### MUNICIPAL SERVICES AGENCY

#### **TABLE OF CONTENTS**

	BUDGET UNIT	PAGE
Administrative Services	2700000	1
ANIMAL CARE AND REGULATION		
ANTELOPE ASSESSMENT DISTRICT		
ARCHITECTURAL SERVICES DIVISION		
CARMICHAEL RECREATION AND PARK DISTRICT		
County Engineering		
ANTELOPE PUBLIC FACILITIES FINANCING PLAN	3070000	28
Bradshaw Road/US 50 Financing District		
Building Inspection		
CONSOLIDATED UTILITIES BILLING SERVICES		
CONSTRUCTION MANAGEMENT AND INSPECTION		
CONTRIBUTION TO PARATRANSIT		
COUNTY SERVICE AREA NO. 10		
DEVELOPMENT AND SURVEYOR SERVICES		
FLORIN ROAD CAPITAL PROJECT		
FULTON AVENUE CAPITAL PROJECT		
GOLD RIVER STATION NO.7 LANDSCAPE CFD		
LAGUNA COMMUNITY FACILITIES DISTRICT		
LAGUNA CREEK RANCH/ELLIOTT RANCH CFD-1		
LAGUNA STONELAKE CFD		
MATHER LANDSCAPE MAINTENANCE CFD		
MATHER PUBLIC FACILITIES FINANCING PLAN		
McClellan Park CFD No. 2004-1		
METRO AIR PARK 2001 CFD No. 2000-1		
METRO AIR PARK SERVICE TAX	1420000	76
NORTH VINEYARD STATION SPECIFIC PLAN		
NORTH VINEYARD STATION SPECIFIC PLAN CFD 2005-2		
Park Meadows CFD		
SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2		
VINEYARD PUBLIC FACILITIES FINANCING PLAN	2840000	86

### MUNICIPAL SERVICES AGENCY

#### **TABLE OF CONTENTS**

	BUDGET UNIT	PAGE
ENVIRONMENTAL REVIEW AND ASSESSMENT	5690000	88
FISH AND GAME PROPAGATION	6460000	91
GOLF	6470000	93
MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT		
MISSION OAKS RECREATION AND PARK DISTRICT	9336100	97
NEIGHBORHOOD SERVICES	5760000	99
PARK CONSTRUCTION	6570000	112
PLANNING AND COMMUNITY DEVELOPMENT	6610000	114
REGIONAL PARKS	· ·	
COUNTY PARKS CFD 2006-1		
COUNTY SERVICE AREA NO. 4B (WILTON/COSUMNES)	6491000	152
COUNTY SERVICE AREA NO. 4C (DELTA)		
COUNTY SERVICE AREA NO. 4D (HERALD)		
DEL NORTE OAKS PARK MAINTENANCE DISTRICT		
SUNRISE RECREATION AND PARK DISTRICT	9338000	160
TRANSPORTATION	2600000	162
COUNTY SERVICE AREA NO. 1	2530000	175
LANDSCAPE MAINTENANCE DISTRICT	3300000	178
Roads	2900000	180
Roadways	2910000	187
RURAL TRANSIT PROGRAM		
TRANSPORTATION-SALES TAX	2140000	198
WASTE MANAGEMENT AND RECYCLING		
SOLID WASTE ENTERPRISE	2200000	200
SOLID WASTE ENTERPRISE CAPITAL OUTLAY	2250000	216
SACRAMENTO AREA SEWER DISTRICT OPERATIONS	3005000	218
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT OPERATIONS	3028000	220
WATER RESOURCES		
BEACH STONE LAKE FLOOD MITIGATION	2814000	226
NORTH VINEYARD STATION RIGHT-OF-WAY	2818000	228

### MUNICIPAL SERVICES AGENCY

### **TABLE OF CONTENTS**

	BUDGET UNIT	PAGE
NORTH VINEYARD WELL PROTECTION	3171000	230
STORMWATER UTILITY DISTRICT	3220001	232
WATER AGENCY-ZONE 11A	2815000	234
WATER AGENCY-ZONE 11B	2816000	236
WATER AGENCY-ZONE 11C	2817000	238
WATER AGENCY-ZONE 12	3066000	240
Water Agency-Zone 13	3044000	242
WATER AGENCY-ZONE 40	3050000	244
WATER AGENCY-ZONE 41	3055000	246
WATER AGENCY-ZONE 50	3057000	248

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

rogram No.	ogram No. Program Name		Funded Positions
BU 2700000	Administrative Services		·
Program 001A	Agency Administration - Minimal Level of Service	0	8.0
Program 001B	Agency Administration - Enhanced Level of Service	0	2.0
Program 002A	Accounting and Fiscal Services - Minimal Level of Service	0	26.7
Program 002B	Accounting and Fiscal Services - Enhanced Level of Service	0	1.3
Program 003	Geographic Information Systems (GIS)	0	8.0
Program 004A	Management Information Section (MIS) - Minimal Level of Service	0	43.5
Program 004B	Management Information Section (MIS) - Enhanced Level of Service	0	1.5
Program 005	Sustainability	0	1.0
Program AR-10	1 Agency Administration - Minimal Level of Service	0	1.0
· `	Funded Total:	. 0	93.0



			WI PROPUSA:			
PIJ: 27	700000	Administrative Serv	ices			
Pr m N	umber:	001A		-	•	
Program N	ame:	Agency Administration - Min	imal Level of Service		,	
Countywide		Flexible Mandated Countywide/Municipal or Financial Obligations				
Strategic O	·	Internal Support				
_						
Program P	artners:	All MSA Departments and the	ne community			
Program D	escription:	Provides oversight and sup and outside the County.	oort to MSA departments	and coordination betwee	n MSA departments and other entities both within	
Program C	ontribution:	Provides coordination amor Increases communication a	ng and guidance to MSA de nd disseminates information	epartments in order to m on to County entities and	ore efficiently reach Agency goals and objectives. the Public.	
Beneficiari	ies:	MSA departments, other co	unty departments and the	community.		
Performan	ce Measures:	N/A			V	
Level of Ser	vice Required:					
Cost Infor	mation:					
		Funded	Unfunded	Total	因为分类的人们心中心的 15分5 115分类的 40分类的 20分类的 20分类 10分类 20分类 10分类 10分类 10分类 10分类 10分类 10分类 10分类 1	
	Appropriation	4,996,513	0	4,996,513		
Re	elmbursement	2,194,800	0	2,194,800		
] otal	Expenditures	2,801,713	0	2,801,713		
	Revenue	2,801,713	0	2,801,713		
	Carryover	0	0	0		
	Net Cost	0	0	0		
	FTE	8.0	0.0	8.0		
	Vehicles	o	0	0		
Revenue I	nformation:	Agency allocation to all MS	A departments.			
Overmatci	h:	N/A				
Additiona	ः l Information:	Includes 4.0 FTE from the	Connector JPA.			
Unfunded	-	N/A				
опјипиеи	хтриси					

<b>PT</b> : 2700000	Administrative Serv	ices		CALLES THE CHARLES THE CALLES THE	
	001B			STATE CHRONOSTANIA (IN NO ORIGINARISTANIA MENERALA MENERAL	
Program Name:	Agency Administration - Enl	nanced Level of Service	·		
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations				
Strategic Objective:	Internal Support				
Program Partners:	All Municipal Services Agen	cy (MSA) Departments and	the community		
Program Description:	Provides administrative support to MSA departments as well as an increased level of coordination between MSA departments and other entities both within and outside the County.				
	Provides coordination and in Agency goals and objective		mong and guidance to MSA	departments in order to more efficiently reach	
Beneficiaries:	MSA departments, other co	unty departments and the p	public.		
Performance Measures:	N/A				
Level of Service Required:	There are no known levels of service mandated for executive management and/or administration.				
Cost Information:	,	•			
Он меня почення д в Бе е то по то в компонентива Выхо выполняющей по собетобення со сести	Funded	Unfunded	Total	on der state der stat	
Appropriation	233,961	0	233,961		
Reimbursement	102,767	0	102,767		
Total Expenditures	131,194	· 0	131,194	·	
Revenue	131,194	0	131,194		
Carryover	0	0	0		
Net Cost					
FTE	2.0	0.0	2.0		
Vehicles	0	0	0		
Revenue Information:	Agency allocation to all MS	A departments.			
Overmatch:	N/A				
Additional Information:	These positions provide an communication.	added level of support and	coordination to the Agency	that helps increase efficiencies and	
Unfunded Impact:	N/A			·	



2700000	Administrative Serv	rices	COLUMN COMPANY COLUMN C	。 · · · · · · · · · · · · · · · · · · ·		
ı Jrum Number;	002A					
Program Name:	Accounting and Fiscal Servi	ces - Minimal Level of Ser	vice			
Countywide Priority:	Flexible Mandated Countyw	ide/Municipal or Financial	Obligations			
Strategic Objective:	nternal Support					
Program Partners:	MSA Departments, Department of Finance, Office of Communications and Information Technology, Economic Development, Airports, miscellaneous other county departments, Sunrise and Mission Oaks Recreation and Park Districts, Sacramento Metro Fire, and other special districts.					
Program Description:	efficiency and standardization needs of various business pagency-wide financial inform	Accounting and Fiscal Services (AFS) provides accounting, fiscal, cashiering, contract, and grant support services to departments within the Municipal Services Agency, certain Special Districts, and additional County departments. Promoting efficiency and standardization, AFS' consolidated accounting functions and multi-departmental solutions meet the business needs of various business processes and programs. In addition, the Division provides independent analysis and presentation of agency-wide financial information and ensures compliance with accounting standards, grant terms, and contractual obligations. AFS is also a major participant – as developer, tester and subject matter expert – in the maintenance of the County's financial				
Program Contribution:	Consolidation of accounting representation, and solution	functions provides system s that meet the business r	nic efficiencies, reduced o needs of multiple departm	overall cost, equalized departmental tents.		
Beneficiaries:	County departments, some	special districts, Departme	ent of Finance, developer	s, general public, outside auditors, grantors		
Performance Measures:						
of Service Required:	Duties include meeting accounting standards (e.g., GAAP, GASB, the State Controller's Office), state requirements (e.g., Measure A reporting), grant reporting requirements, contractual obligations, and bond convenance requirements. Reductions would severely limit - if not in some cases eliminate - departments' ability to generate and collect revenue, track and project costs, and provide readily accessible services to citizens.					
Cost Information:						
The state of the s	Funded	Unfunded	Total	•		
Appropriation	3,569,296	C	3,569,296	e de seu compressión de des persona de compressión de la compressión de la compressión de la compressión de la		
Reimbursement	736,216	0 .	736,216			
Total Expenditures	2,833,080	0	2,833,080			
Revenue	_,,,,,,,,,	0	2,833,080			
Carryover		0	0			
Net Cost	0	0	0			
FTE	26.7	0.0	26.7			
Vehicles	0	0	0			
Revenue Information:	Charges to County departm	ents; grant funding, State	of California reimbursem	ent for administrative costs.		
Overmatch:	N/A					
Additional Information:	None					
Unfunded Impact:	N/A					



2700000	Administrative Serv	vices		and the second section of the second section of the second second second second second second second second se
ram Number:	002B			
Program Name:	Accounting and Fiscal Serv	ices - Enhanced Level of Se	ervice	
Countywide Priority:	Flexible Mandated Countyw	ide/Municipal or Financial C	bligations	
•	Internal Support			-
Strategic Objective:				·
Program Partners:	MSA Departments, Departr Airports, miscellaneous oth Fire, and other special distr	er county departments . Su	ommunications and Inform nrise and Mission Oaks R	nation Technology, Economic Development, ecreation and Park Districts, Sacramento Metro
Program Description:	efficiency and standardizati needs of various business a agency-wide financial inforr	ncipal Services Agency, cer on, AFS' consolidated accor processes and programs. In nation and ensures complia	tain Special Districts, and unting functions and multi- a addition, the Division pro nce with accounting stand	ntract, and grant support services to additional County departments. Promoting departmental solutions meet the business vides independent analysis and presentation of ards, grant terms, and contractual obligations. In the maintenance of the County's financial
Program Contribution:	Consolidation of accounting representation, and solution	functions provides systemins that meet the business ne	c efficiencies, reduced ove eds of multiple departmen	erali cost, equalized departmental nts.
Beneficiaries:	County departments, some	special districts, Departmen	nt of Finance, developers,	general public, outside auditors, grantors
Performance Measures:	Measures include timelines receiving the Government F	s and accuracy of contract prints	processing and managements	ent; Comprehensive Annual Financial Reports opinions; accurate and timely processing of customers of accounts receivable.
of Service Required:	N/A			
	<b>1</b>			
Cost Information:				
BALLOCOPANICATION AND ASSESSMENT ASSESSMENT AND ASSESSMENT ASSES				
EVILORIA DE LA CASA DEL CASA DE LA CASA DEL CASA DE LA	Funded Funded	Unfunded	Total	GOODONTE EELANGANIA JUUR ANGUELOO OO
Appropriation	150,593	Unfunded 0	<i>Total</i> 150,593	
Reimbursement	150,593 12,332	The second secon		Geboort 12 450-ball-resumma Angera Prior Laws Borrain (Borrain & Market Chinophres 5,467 deviates Course of World Club Course
Reimbursement Total Expenditures	150,593 12,332 138,261	O	150,593 12,332 138,261	
Reimbursement Total Expenditures Revenue	150,593 12,332 138,261 138,261	0 0 0 0	150,593 12,332	regenerative essential manuscript productive elements and a second of the second person elements are regenerated and a second color con
Reimbursement Total Expenditures Revenue Carryovei	150,593 12,332 138,261 138,261 0	0	150,593 12,332 138,261	regenerat i elektrika provi konstanta provinci kongulu alek kon entreperen elektrikaben sakaran en en en en en
Reimbursement Total Expenditures Revenue Carryover Net Cost	150,593 12,332 138,261 138,261 0	0 0 0 0	150,593 12,332 138,261 138,261	Geboort 12 450-aan raan raan Angara Protos alees suurian varian varian kakulan osus opines 5,460 denkelen suuri
Reimbursement Total Expenditures Revenue Carryover Net Cost	150,593 12,332 138,261 138,261 0	0 0 0 0	150,593 12,332 138,261 138,261	Company of a season of the sea
Reimbursement Total Expenditures Revenue Carryover Net Cost	150,593 12,332 138,261 138,261 0	0 0 0 0 0	150,593 12,332 138,261 138,261 0	regenerative etakan mara kangang Protos dang Bandan kangan kangan di dakan cara-penga Astrobrahan sepangang da berdakan sep
Reimbursement Total Expenditures Revenue Carryover Net Cost	150,593 12,332 138,261 138,261 0 0	0 0 0 0 0 0 0	150,593 12,332 138,261 138,261 0 0	
Reimbursement Total Expenditures Revenue Carryover Net Cost FTE Vehicles	150,593 12,332 138,261 138,261 0 0	0 0 0 0 0 0 0	150,593 12,332 138,261 138,261 0 0	
Reimbursement Total Expenditures Revenue Carryover Net Cost FTE Vehicles Revenue Information: Overmatch:	150,593 12,332 138,261 138,261 0 0 1.3 0 Charges to County departm	0 0 0 0 0 0 0 0	150,593 12,332 138,261 138,261 0 0	
Reimbursement Total Expenditures Revenue Carryover Net Cost FTE Vehicles Revenue Information:	150,593 12,332 138,261 138,261 0 0 1.3 0 Charges to County departm N/A  If funding for non-core services' Se	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 cents	150,593 12,332 138,261 138,261 0 0 1.3 0 wing services would not be n Report, the interest alloc.	e provided: Cashiering at Department of cation for Economic Development and Contract n evaluation of sufficient labor rate recovery) the department level.



Administrative Services 2700000 am Number: 003 Geographic Information Systems (GIS) Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Internal Support Strategic Objective: GIS program partners are the same as our customers. Program Partners: Sacramento County GIS maintains county-wide geographic data layers and develops user applications that provide customers Program Description: access to and rendering of these data within a mapping context. A number of county departments use GIS data and tools in the daily work flow and in support of their decision making process. GIS's most basic product is the county-wide base map layer of parcels and streets that are widely utilized both within the County as well as by our regional partners. A large number of additional spatial data layers and aerial imagery are published by GIS with links to associated tabular databases. GIS designs, develops, and maintains custom applications that work in concert with the GIS data offerings. The applications range from simple web services to GIS browser-based web viewers (such as the Parcel Viewer, Water Quality Viewer, etc.), which are increasingly embedded in essential county business processes. GIS works closely with our customers to align the GIS web viewers to the business needs and work flow of the departments that use the tools. Expected Outcomes: Cost reduction is an expected outcome from the use of custom GIS web viewers. These GIS web viewers receive close to a half million visits per year from internal county staff. The use of GIS web viewers to render and query geographically based information greatly reduces the need for many of our customers to purchase and maintain GIS software products. Utilization of one common basemap data layer eliminates duplicative effort and redundant database maintenance and storage. Errors are reduced because there is a single recognized source for data, to which all corrections are submitted. GIS continuously seeks to expand service, increase data currency and accuracy, and save on costs. In 2008 GIS implemented **Program Contribution:** a major change in basemap maintenance processes by the linking of AutoCAD with a relational database environment, thereby eliminating steps in the publishing of the basemap, and shortening the time from six weeks to one week for parcel updates to be available to our customers. GIS supports county objectives in several ways: Citizens are able to access county Internet-based applications, enter their address and immediately see their political representatives, the various districts they are in, and which utility companies serve their home. Law enforcement and first responders utilize GIS street network and address data. Land Development Services and Planning benefit from GIS mapping and analysis capability. Beneficiarles: Internal customers that benefit from GIS support include the Departments of Water Quality, Water Resources, Transportation, Assessor, Voter Registration, Environmental Review, Utility Billing, Sheriff, and Human Assistance. Externally, we collaborate with SACOG, and adjacent counties on GIS issues of regional importance, such as pooling resources for the joint acquisition of aerial photography. At the county level, we play a leadership role within the Sacramento County GIS Cooperative (made up by Sacramento County, SMUD, Regional Fire, and the cities of Elk Grove, Galt, Folsom, Citrus Heights, and Sacramento) to jointly develop projects that are of mutual benefit to the Cooperative member jurisdictions. GIS has consolidated GIS software licensing on behalf of five departments, which results in GIS technology tools being placed in Performance Measures: the hand of more users, but at less cost. One measure is the number of departments that utilize shared GIS software licenses, which has risen from four in 2008 to five in 2009. Another measure is the cost of shared licenses per user which fell from \$404/user to \$240/user between Fiscal Year 2007-08 and Fiscal Year 2008-09. Internal customers regularly utilize GIS data and applications in the course of their business practices through the use of Level of Service Required:

desktop software, or through Intranet GIS web viewers. GIS also provides essential regional support and support to emergency operations through the maintenance of address databases. Loss of the ability to access land information records would severely hamper County and City business processes. GIS web viewers also serve the public, enabling constituents to access information specific to their districts, neighborhoods, and specific residential properties.

Cost Info	ormation:			
=+12.12.04.40.33.4.40.12.4	a 4400, mennus arm a association state and	Funded	Unfunded	Total
	Appropriation	1,985,538	0	1,985,538
, R	Reimbursement	0	0	0
Tota	al Expenditures	1,985,538	0	1,985,538
	Revenue	1,985,538	0	1,985,538
)	Carryover	0	0	0
)	Net Cost	0	0	0
	FTE	8.0	0.0	8.0
	Vehicles	. 0	0	0

(DRAFT)

2700000	Administrative Services
nue Information:	Internal Services Fund - Fees to Customers
Overmatch:	N/A
Additional Information:	Other services that GIS provides are support for the County Emergency Operations Center, coordination of all County activities related to the 2010 US Census, mapping support for the County's annual Homeless Count, presentation of GIS technology and careers opportunities to students in public schools, and fulfilling data and mapping requests to organizations external to the County.
Unfunded Impact:	N/A

### **Sacramento County**

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		WIROFUSA		
	Administrative Serv		ne skalent i den skalent skriver og skalent fra skriver skalent fra skriver skriver skriver skriver skriver sk	IPASSU 12450 G Kongstand Konstand populariya kandan da kandan kandan kandan kandan kandan kandan kandan kandan
	004A			
Program Name:	Management Information S	ection (MIS) - Minimal Leve	el of Service	
Countywide Priority:	Flexible Mandated Countyw	ide/Municipal or Financial	Obligations	
Strategic Objective:	Internal Support			
Program Partners:	Our program partners are the	ne same as our customers		
•	MIS provides Information T Helpdesk, internet & websit Department, the Cable Con	e support to all MSA depai	tments and Water Quality	g, e-mail, backups, software distribution, , the local unit of the Personnel Services
Program Contribution:	conduct all their duties in a a high level of service to me of IT spending relative to re	timely manner to provide o set County objectives at a venues, MIS has been ver	ustomer service at the lev low cost to compete with c y efficient in providing IT s	applications with high availability, so they may el they desire. MSA has always tried to provide lities and private entities. Using the benchmark ervices to MSA, spending 1.2% of revenues r data from 2008 County IT Profile)
Beneficiaries:	MSA departments and the a through the quality of their of focus on savings and custo	core services. The County	from MIS' services and de as a whole benefits from	partments pass these benefits on to the public MIS' contribution to countywide activities with a
Performance Measures:	metric is a calculation of to to keep the same or decrea MIS sets a budgeted target analysis of the MIS line iter position count without undupositions to reduce the Persecond performance measitheir Department goals by an average rating 4 out of 8 rating out of 6 for the first 8 by incorporating a power m	al MtS operating costs (in less the cost per PC annual Per PC Allocation and strin budget, adjusted its active ly affecting the level of ser PC Allocation. We have pure is a survey of Help Des esolving IT-related reques is. Even with the restructur months of Fiscal Year 200 anagement scheme for Ms	buts) divided by total PCs ply while providing the same ves to meet it. For the lassifies to find more efficient vice to departments. In Fireduced the total annual ask Support services. The class and issues in a timely mings and cost saving meas 18-09. A third performance SA computers. The target	our customer departments. This measure/ provided support (outputs) by MIS. Our target is e or better level of service to our customers. It five years, MIS has undertaken an aggressive processes to save costs, and reduced total scal Year 2009-10, we proactively unfunded llocation for each of the past six years. A putcome is to "facilitate MSA users in meeting ranner." The target set for Fiscal Year 2008-09 is sures, MIS achieved a 4.81 average satisfaction or measure supports Countywide Green Initiatives is to approve a standard and push the scheme to
Level of Service Required:	This program provide esselbe affected - the idle time of	ntial computer services to could cost \$131,000 per ho our customers would have	MSA. If computer services	er images. MIS is partnering with OCIT to swere disrupted, about 2,300 employees would avg rate of \$57 = \$131,000/ hour). If the MSA Other County resources do not exist at this time
Cost Information:				
	Funded	Unfunded	Total	
Appropriation	11,058,120	0	11,058,120	
Reimbursement	7,306,114	0	7,306,114	•
Total Expenditures	3,752,006	0	3,752,006	
Revenue	3,752,006	. 0	3,752,006	•
Carryover	0	0	0	
Net Cost	0	0	0	
FTE	43.5	0.0	43.5	
Vehicles	0	0	0	
nue Information:	MIS collects fees for project	t list services and from a F	Per PC Allocation to its cus	stomers.

Overmatch:

N/A

(DRAFT)

	到了这种,我们就是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个
PTJ: 2700000	Administrative Services
	to the departments under which they are primarily undertaken, but which allows all departments to benefit. We restructured our organization to eliminate management positions and reduce the number and position levels of PC technicians. In Fiscal Year 2009-10, we proactively unfunded 3 core positions to reduce the Per PC Allocation. In each of the last six years, we have reduced the total allocation (from \$7,252,164 to \$5,338,724) for a total reduction of 26.4%, while absorbing a total increase in salary cost of living adjustments of 21.65%. Using the benchmark of IT spending relative to revenues, MIS has been very efficient in providing IT services to MSA, spending 1.2% of revenues compared to the all industries' average, which is 4.10% of revenues (note: Gartner data from 2008 IT Profile).
nfunded Impact:	N/A



1):		Administrative Serv	ices	THE CALL AND THE HEALTH WAS TO SEE	TERLEGER BEGEGER EINE GEREICH EIN GEREICH STEILE STEILE STEILE GEREICH EINE BERTRECH STEILE GEREICH GEREICH GE			
)	Number:	004B						
Program	Name:	Management Information Section (MIS) - Enhanced Level of Service						
•	vide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations						
	Objective:	Internal Support						
•								
Program	Partners:	Our program partners are th						
Program	Description:	MIS provides Information Te Helpdesk, internet & website Department, the Cable Com	support to all MSA departi	ments and Water Quality, the	e-mail, backups, software distribution, e local unit of the Personnel Services			
Program	n Contribution:	MIS works with Customer Departments to define business requirements and expected outcomes. MIS then works with vendors, contractors, and purchasing to develop IT solutions, either developed in house or using/customizing purchased applications. MIS maintains developed applications over their useful life. Many of the applications that MIS develops and maintains exist for revenue collection or for bill payment (contract management system).						
Benefici	aries:	The departments listed und indirect beneficiary.	er the Non-Core Explanation	n section are the ones being	served and generally the public is the			
Perform	ance Measures:	MIS can measure project at of meeting budget estimate target satisfaction of 4 on a	s 95% of the time. MIS can	ients against proposed costs survey customer satisfactio	and time budgets agreed upon, with a target n after project completion (outcome) with a			
Level of S	Serviĉe Required: ,	This service includes developroviding the services: Our include in our project list ba	customers already appropri	ately weight consequences a	environment. Consequences of not and make choices of what service level to			
),	Commentions	•						
Cost Inj	formation:	Funded	Unfunded	Total				
	Appropriation	203,937	O	203,937	MCCACCC Amount CLA BE FROM THE COMMON AND THE MERCEN PROPERTY OF THE COMMON TO A COMMON TO A COMMON THE COMMON			
	Reimbursement	112,085	0	112,085	•			
Tot	tal Expenditures	91,852	0	91,852	·			
	Revenue	91,852	0	91,852				
	Carryover		0 -	0				
	Net Cost	0	0	0				
	FTE	1.5	0.0	1,5				
	Vehicles	0	0	0				
Revenue	Information:	MIS collects for Project List	services via Internal Orders	s for non-core projects.				
Overma	tch:	N/A						
Addition	ual Information:	customers. Over the last 6 loaded labor rates only increase.	years we incurred cost inc eased by approximately 15. ing IT services to MSA, spe	reases of 21.6% in salary co 5%. Using the benchmark of anding 1.2% of revenues com-	sted services at minimal cost to its ost of living adjustments alone, while our fully of IT spending relative to revenues, MIS has apared to the industries' average, which is			
Unfunde	ed Impact:	N/A						



2700000	Administrative Ser				
ram Number:	005	THE PARTY OF THE P	AND COMMERCED AND ADMINISTRATION OF THE PROPERTY AND ADMINISTRATION OF THE REST OF THE PROPERTY AND ADMINISTRATION OF THE	·	
Program Name:	Sustainability				
Countywide Priority:	Flexible Mandated County	wide/Municipal or Financial (	Obligations		
Strategic Objective:	Promote a healthy and gro	wing regional economy and	county revenue base through	n business growth and workforce employabilit	
Program Partners:	SMUD, incorporated cities Council of Governments, S	within Sacramento County, Sacramento Metropolitan Air	Yolo County, Placer County, Quality Management District	City of Roseville, PG & E Sacramento Area	
Program Description:					
Program Contribution:	Programs and activities se cost savings, promote the	lected from the County's Cli economy, enhance public sa	mate Action Plan will promote afety and provide health bene	e resource and energy efficiency, achieve fits for the community.	
Beneficiaries:	Sacramento County and th	e surrounding community.			
•	res: N/A				
Performance Measures:	N/A				
Performance Measures: Level of Service Required:	This program is the result needed to track changes in	ા the legislative and regulato	ry arena, to establish regions	5 and Assembly Bill 32. A coordinator is al partnerships to leverage limited resources, receive grant funding to achieve compliance	
Ť	This program is the result needed to track changes in and to identify and implem	ા the legislative and regulato	ry arena, to establish regions	al partnerships to leverage limited resources.	
evel of Service Required:	This program is the result needed to track changes in and to identify and implem	ા the legislative and regulato	ry arena, to establish regions	al partnerships to leverage limited resources.	
evel of Service Required:	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded	n the legislative and regulato ent actions that will best pos	ry arena, to establish regiona sition Sacramento County to	al partnerships to leverage limited resources.	
evel of Service Required:	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280	n the legislative and regulatorent actions that will best pos	ry arena, to establish regionalition Sacramento County to a	al partnerships to leverage limited resources.	
evel of Service Required:  Information:  Appropriation	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280	the legislative and regulatorent actions that will best pose.  Unfunded	Total 235,280	al partnerships to leverage limited resources.	
evel of Service Required:  Information:  Appropriation Reimbursement	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280 0 235,280	n the legislative and regulatorent actions that will best posent actions that will best posent actions.  **Confunded**  0 0 0	ry arena, to establish regions sition Sacramento County to a series of the series of t	al partnerships to leverage limited resources.	
Information:  Appropriation Reimbursement Total Expenditures Carryover	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280 0 235,280 2 235,280 0	the legislative and regulatorent actions that will best pose.  Unfunded  0 0	Total 235,280 235,280	al partnerships to leverage limited resources.	
Information:  Appropriation Reimbursement Total Expenditures	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280 0 235,280 2 235,280 0	on the legislative and regulatorent actions that will best pose.  Unfunded  0 0 0 0	Total 235,280 235,280 235,280	al partnerships to leverage limited resources.	
Information:  Appropriation Reimbursement Total Expenditures Carryover	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280 0 235,280 235,280 0 0 0 0 0	Unfunded  0 0 0 0	Total 235,280 235,280 235,280	al partnerships to leverage limited resources.	
Information:  Appropriation Reimbursement Total Expenditures Revenue Net Cost	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280 0 235,280 0 10 1.0	Unfunded  O O O O O O O O O O O O O O O O O O	Total 235,280 235,280 235,280	al partnerships to leverage limited resources.	
Information:  Appropriation Reimbursement Total Expenditures Revenue Carryover Net Cost	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280 0 235,280 0 235,280 0 1.0	Unfunded  O O O O O O O O O O O O O O O O O O	Total  235,280 0 235,280 0 0 1.0	al partnerships to leverage limited resources.	
Level of Service Required:  Information:  Appropriation Reimbursement Total Expenditures Revenue Carryover Net Cost	This program is the result needed to track changes in and to identify and implem with State mandates.  Funded  235,280 0 235,280 0 235,280 0 1.0	Unfunded  O O O O O O O O O O O O O O O O O O	Total  235,280 0 235,280 0 0 1.0	al partnerships to leverage limited resources, receive grant funding to achieve compliance	

N/A

(DRAFT)

PTJ: 2700000	Administrative Serv	ices		SPECIAL SECURIOR SECURIOR SE SE ANTICO DE LA CONTRACTOR DE LA CONTRACTOR DE LA CONTRACTOR DE LA CONTRACTOR DE L	
I. Jam Number:	AR-101		STATEMENT OF STATE		
Program Name:	Agency Administration - Minimal Level of Service				
Countywide Priority:	Flexible Mandated Countyw		Shligations		
•		The state of the s			
Strategic Objective:	Internal Support				
Program Partners:	MSA Departments and the	development community			
Program Description:	Provides support to MSA d the County when dealing w	epartments and coordination ith infill development project	n between MSA departments ts.	and other entities both within and outside	
Program Contribution:	Provides coordination amor	g and guidance to MSA de	partments and developers in o	order to promote quality infill development.	
Beneficiaries:	MSA departments, other co	unty departments and the o	ommunity.		
Performance Measures:	N/A				
•					
Level of Service Required:	There are no known levels i	or service mandated for exe	cutive management and/or ac	iministration.	
Cost Information:					
	Funded	Unfunded	Total		
Appropriation	167,815	0	167,815		
Reimbursement		0	0		
Total Expenditures	•	0 .	167,815		
Revenue	,	0	167,815		
Carryover Net Cosi		0	0		
		0	0		
FTE	1.0	0.0	1.0		
Vehicles	<b>0</b>	0	. 0		
Revenue Information:	Allocation to MSA Departm	ents			
Overmatch;	N/A	,			
Additional Information:	promote quality infill develonas received funding from t	rative Services Division of to pment within the County. The Administrative Services ring. To provide better cool	he Department of County Eng he position has been reporting Division. Beginning July 1, 20	Infill Coordinator, from the Planning ineering. The position was created to g to the Deputy Agency Administrator and 209 the position will be reporting to the he Infill Coordinator position is also being	
Unfunded Impact:	N/A				
		NAME AND THE PROPERTY OF THE P			
Cost Summary:		- serva revisio residio (775,74 descributos)	en e	THE THE THE PROPERTY OF A PROCESSION AND A PROPERTY OF THE PRO	
	Funded	Unfunded	Total		
Total Net Cost	0	0	0	· · · · · · · · · · · · · · · · · · ·	

93.0

0.0

93.0

0

Total FTE

Total Vehicles

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

ogram No.	Program Name	Funded Net Cost	Funded Positions
BU 3220000	Animal Cure & Regulation		
Program 001	Dog and Cat Licenses	-330,033	4.0
Program 002-A	Kennel Services - Minimal Level of Service	638,755	15.0
Program 002-B	Kennel Services - Enhanced Level of Service	39,881	2.0
_	Veterinary Program	346,475	3.0
	Dispatch and Field Services - Minimal Level of Service	796,699	15.0
Program 004-B	Dispatch and Field Services - Enhanced Level of Service	-39,881	0.0
Program 005	Administrative	2,246,380	5.0
	Funded Total:	3,698,276	44.0

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

rogram No.	Program Name	Unfunded Net Cost	Unfunded Positions	
BU 3220000	Animal Cure & Regulation			
Program 001	Dog and Cat Licenses	55,018	1.0	
Program 002-A	Kennel Services - Minimal Level of Service	4,667	0.0	
Program 002-B	Kennel Services - Enhanced Level of Service	6	0.0	
Program 003	Veterinary Program	11	0.0	
_	Dispatch and Field Services - Minimal Level of Service	360,285	5.7	
	Dispatch and Field Services - Enhanced Level of Service	43,296	0.3	
Program 005	Administrative	3,735	0.0	
•	Unfunded Total:	467,018	7.0	



	Animal Care & Regu	ilation	IISA TITU NA KANSASTA ELUKT SA TERSKATE K	and the control of th	
Pr <sub>v6</sub> ram Number:	001				
Program Name:	Dog and Cat Licenses				
Countywide Priority:	Flexible Mandated Countywid	de/Municipal or Financial O	bligations	·	
Strategic Objective:	Develop and sustain livable a	and attractive neighborhood	ds and communities		
Program Partners:	Key program partners include Sacramento County residents. The licensing of dogs and cats in Sacramento County provides an assurance that animals are vaccinated against Rabies. Persons bitten by unvaccinated animals are at risk for undergoing Rabies exposure treatment. Uninsured bite victims would become the responsibility of the County to provide treatment. In addition, the revenue that is generated from this program is one of our strongest revenue sources which enables us to continue public safety and the operation of a kennel.				
Program Description:	by ensuring animals are vac public directly and from Vete	cinated. Key activities inclu rinarian Hospitals. In additi vaccination and licensing	de the sale, renewal and ion, our field staff enforce for their pet. The expecte	rol mandate keeping communities free of Rabies it racking of dog and cat licenses from both the street the licensing program by ensuring that every ed outcome is to continue a safe and disease support operations.	
Program Contribution:	Timely response and input o community.	f licensing, provides custor	mer service and public sa	afety through assurance of a disease free	
Beneficiaries:	Sacramento County residen from the program also provided community.	ts. The program protects re de for low cost spay/neuter	esidents from exposure to services to reduce free to	o Rabies from unvaccinated animals. Revenues roaming unvaccinated animals in the	
Performance Measures:	Increased licenses sold usin	g education, new WEB site	e and enforcement. Targ	et of 14,500 licenses sold.	
of Service Required:	Currently in the unincorpora	ted area, the Department e	stimates that only 18% a	onths must be vaccinated for rabies and licensed. are vaccinated and licensed. Any consequences s for vaccinating and licensing cats.	
Cost Information:		•			
Annual Mary Report of the Mary Strategy of the	Funded	Unfunded	Total		
Appropriation	326,191	55,018	381,209	·····································	
Reimbursement	23,670	. 0	23,670		
Total Expenditures	302,521	55,018	357,539		
Revenue	632,554	0	632,554		
Carryovei	<i>r</i> 0	0	0		
Net Cos	-330,033	55,018	-275,015		
FTE	4.0	1.0	5.0		
Vehicles	0	0	0		
Revenue Information:	Animal Licensing Fees.	· · · · · · · · · · · · · · · · · · ·			
Overmatch:	Not applicable				
Additional Information.	None				
Unfunded Impact:	Animal Control officers will	not have time to enforce lic	ense compliance as the	y respond to only high priority calls. An important	

health risk.

aspect of the licensing program is that the license is also identification to facilitate return of the pet if found stray. Officers will no longer have time to return dogs home. There will be no follow up on expired licenses which will further reduce revenues. Not actively enforcing license compliance will result in more animals unvaccinated for Rabies and increase the associated public



3220000 Animal Care & Regulation 002-A ram Number: Kennet Services - Minimal Level of Service Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Develop and sustain livable and attractive neighborhoods and communities Strategic Objective: Key program partners directly affected by our efforts include the residents of Sacramento County who either own a pet or are Program Partners: wishing to adopt, stakeholders and animal advocates. The County must maintain a pound system to house stray animals for a prescribed holding time, make these animals available **Program Description:** for adoption to the public for a prescribed time and provide humane euthanasia for unadopted animals. The shelter is required to scan every animal for a microchip, provide for a lost and found registration and follow specific record keeping requirements. Expected outcomes are to reduce the amount of animals euthanized, increase our live release rate and continue to build strong relationships with our community. Maintains a kennel we are keeping Sacramento free of stray roaming animals. Program Contribution: Sacramento County residents directly and indirectly benefit. Beneficiaries: Performance Measures: Reduce the number of animals entering the shelter using new animal ordinance, providing low cost spay and neuter services. and increase the amount of redemptions and adoptions by continuing to put each animals description and photo on our website hourly, hold educational and adoption events and increase lost and found management in an effort to reunite more lost animals with their owner. Target: Decrease the amount of live animals entering the shelter by 3-5%, and increase the adoption and redemption rate by 3-5%. The County is mandated to hold impounded animals for five days, including the day of impound. The Department currently Level of Service Required: exceeds those mandates in order to get higher adoption rates and save more animals (up to an average of eight days for stray dogs). The minimal level of service would require euthanizing the animals after the required holding time reducing the number of kennel staff needed to care for the animals in the shelter. Staff compared staffing levels of different jurisdictions (San Jose, San Franciso, Placer County, Alameda County, Contra Costa, Solano, Sonoma, and the South East Area Animal Control Authority in Southern California). In terms of kennel traffic, Sacramento County is seven of nine in number of animals per kennel position per year (1,310). There have been no repercussions to the two counties that are lower than Sacramento. Based on this information from the Department, the County appears to be exceeding its mandated level of service. Cost Information: Funded Unfunded Total Appropriation 1,263,301 4,667 1,258,634 Reimbursement 229,605 0 229,605 Total Expenditures 1,033,696 1,029,029 4,667 Revenue 390,274 390,274 Carryover 0 643,422 Net Cost 638,755 4.667 FTE 15.0 15.0 0.0 Vehicles 1 0 Adoption and redemption fees. Revenue Information: Not applicable Overmatch:

Additional Information:

)nded Impact:

Not applicable



	PROGRA	M PROPOSAL	∠ FOR 2009-1	U SALISTA MANAGEMENTA SALISTA	
3220000	Animal Care & Reg	ulation			
Pr. am Number:	002-B				
Program Name:	Kennel Services - Enhance	d Level of Service			
Countywide Priority:	Sustainable and Livable Co	mmunities			
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities		
Program Partners:	Sacramento County resider	nts and the animals held in t	he kennels.		
Program Description:	This discretionary program addresses the issue of animals being un-necessarily euthanized while resourses are available to hold the animal for a longer period. A volunteer program provide oversight and training for volunteers who assist staff with adoptions, socialize and train shelter animals, provide foster homes for animals that are sick or too young for adoption and staff community events to highlight the shelter and promote adoptions. This programs increases the shelter adoption rate, provides humane and safety education to the public and raises private funds to augment medical care and special needs of shelter animals.				
Program Contribution:	Keeps sick, injured, aggres	sive and breeding animals o	off of the streets of Sacran	nento County.	
Beneficiaries:	Sacramento County reside	nts directly and indirectly be	nefit.		
Performance Measures:					
Level of Service Required:	The County is mandated to hold impounded animals for five days, including the day of impound. The Department currently exceeds those mandates in order to get higher adoption rates and save more animals (up to an average of eight days for stray dogs). The minimal level of service would require euthanizing the animals after the required holding time reducing the number of kennel staff needed to care for the animals in the shelter. Staff compared staffing levels of different jurisdictions (San Jose, San Francisco, Placer County, Alameda County, Contra Costa, Solano, Sonoma, and the South East Area Animal Control Authority in Southern California). In terms of kennel traffic, Sacramento County is seven of nine in number of animals per kennel position per year (1,310). There have been no repercussions to the two counties that are lower than Sacramento. Based on this information from the Department, the County appears to be exceeding its mandated level of service.				
Cost Information:					
·	Funded	Unfunded	Total		
Appropriation	153,203	••••••••••••••••••••••••••••••••••••••	153,209	and the second s	
Reimbursement		0	29,883		
Total Expenditures	123,320	6	123,326		
Revenue	83,439	0	83,439		
Carryover	0	. 0	0		
Net Cost	39,881	8	39,887		
FTE	2.0	0.0	2.0		
Vehicles	1	0	1		
Revenue Information:	Adoption, owner surrender and redemption fees.				
Overmatch:	Not applicable				
Additional Information:	None				
nded Impact:	Not applicable				



<b>PT</b> J: 322000	Animal Care & Reg	ulation		an and a company of the company of t		
P. Jam Number:	003					
Program Name:	Veterinary Program					
Countywide Priority:	Sustainable and Livable Co	mmunities				
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities			
Program Partners:	Sacramento County residen	its and stakeholders.				
Program Description:	Provision of medical and so	av and neuter services to k	een enimale from suffering	and reduce the animal population with the		
rogium Description.	expectation of decreased u	nwanted animals over time	eep ammaa nom swiening	and reduce the animal population with the		
Program Contribution:	Sustains livable communitie	es by keeping unwanted litte	ers of animals from being bo	orn.		
Beneficiaries:	Sacramento County resider	its directly and indirectly be	nefit.			
Performance Measures:	Eventual decrease in the ov	erpopulation of animals.				
Level of Service Required:	State Code requires the County to spay and neuter all dogs and cats prior to adoption. Likewise, State Code requires that any sick or injured animal that could become adoptable with treatment must be treated. The Department is also required by law to provide low cost Rabies vaccination clinics for the public. These codes do not specify levels of service. Practically, the veterinarian must spay/neuter and treat any animal that might be adopted within the holding period, and must take preventive treatment measures to control outbreaks that might endanger healthy animals and keep them from becoming adopted. The Department indicates that the current level of care meets these minimal level requirements.					
Cost Information:						
en rigigionisminismismismismismismismismismismismismismi	Funded	Unfunded	Total			
Appropriation	397,838	11	397,849	T STANDARD TO STANDARD STANDARD TO THE STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD		
Reimbursement		0	51,363			
Total Expenditures		11	346,486			
Revenue	-	0	0			
Carryover		0	0			
Net Cost	346,475	11	346,486			
FTE	3.0	0.0	3.0			
Vehicles	0	0	0			
Revenue Information:	Adoption fees.					
Overmatch:	Not applicable					
Additional Information:	None					

**Unfunded Impact:** 

Not applicable



**PIJ:** 3220000

Animal Care & Regulation

Progéam Number:

004-A

Program Name:

Dispatch and Field 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:

Sacramento County Residents.

Program Description:

Field services provided to control Rabies and keep injured, diseased and sick animals off of the streets and to provide exceptional customer service to the residents of Sacramento by responding to their calls in a timely manner.

Program Contribution:

Keeps Sacramento free of Rabies and other disease.

Beneficiaries:

Sacramento County residents directly and indirectly benefit.

Performance Measures:

Decrease call response times from an average of 24 hours to 10 hours.

Level of Service Required:

The Department is required to respond to stray animal reports and impound those found. There is no specific mandate for response to reports. Staff compared the staffing levels for field services in different jurisdictions (San Jose, San Francisco, Placer County, Alameda County, Contra Costa, Solano, Sonoma, and the South East Area Animal Control Authority in Southern California). Sacramento County is five of nine in terms of field officers per capita (2.57 per 100,000) and number of field calls per field officer per year (1,191). Sacramento County has a much larger territory to cover than most of these jurisdictions, which would indicate a need for more officers in order to meet mandates. Nonetheless, the jurisdictions with fewer field officers have not met with any known sanctions. Based on information provide by the Department, staffing levels may exceed mandated service levels for field operations.

#### Information:

Section of the control of the contro	Funded	Unfunded	Total
Appropriation	1,384,665	360,285	1,744,950
Reimbursement	111,084	0	111,084
Total Expenditures	1,273,581	360,285	1,633,866
Revenue	476,882	0	476,882
Curryover	0	0	0
Net Cost	796,699	360,285	1,156,984
FTE	15.0	5.7	20.7
Vehicles	9	9	18

Revenue Information:

Wildlife pick up fees, owner surrender fees and citation fees and licensing fees.

Overmatch:

Not applicable

Additional Information:

A reduction of five Animal Control Officers in Core will place us at 98/99 staffing levels. Coverage will be reduced on most days by 50%. Due to increased work loads, officer fatigue, stress and increased injuries will result in increased sick leave use further impacting the work load of remaining staff.

**Unfunded Impact:** 

Staff reductions of One Senior Animal Control Officer and five Animal Control Officers will result in only priority calls, animal bites, injured animals, animal welfare and public safety calls being responded to. Nulsance calls such as owned loose dogs and barking dogs will not be responded to. Suspect violators will be notified by mail when possible. During times of high call volume even priority calls will experience extended response times of over 24 hours. Response to low priority calls may extend to over 72 hours Scheduling will change from a 4-10 work schedule to a 5-8 thus reducing the productive hours each officer is actually working in the field. Officers will not have the time to be proactive in developing cases on dangerous dogs thus putting the public at risk. Officers will not be able to respond to the high volume of animal welfare calls such as dogs in hot cars placing the animal's life at risk.



3220000

Animal Care & Regulation

Program Number:

004-B

Program Name:

Dispatch and Field Services - Enhanced Level of Service

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

All of Sacramento County Residents.

Program Description:

An enhanced level of service to meet our long standing expectation from the community to respond timely and efficiently to public nuisance.

Program Contribution:

Keeps Sacramento free of Rabies and other disease.

Beneficiaries:

All Sacramento County residents directly and indirectly benefit.

Performance Measures: Decrease call response times from an average of 24 hours to 10 hours.

Level of Service Required:

The Department is required to respond to stray animal reports and impound those found. There is no specific mandate for response to reports. Staff compared the staffing levels for field services in different jurisdictions (San Jose, San Fransico, Placer County, Alameda County, Contra Costa, Solano, Sonoma, and the South East Area Animal Control Authority in Southern California). Sacramento County is five of nine in terms of field officers per capita (2.57 per 100,000) and number of field calls per field officer per year (1,191). Sacramento County has a much larger territory to cover than most of these jurisdictions, which would indicate a need for more officers in order to meet mandates. Nonetheless, the jurisdictions with fewer field officers have not met with any known sanctions. Based on information provide by the Department, staffing levels may exceed mandated service levels for field operations.

Information:

CONTRACTOR STATE OF THE STATE O	Funded	Unfunded	Total
Appropriation	27,556	43,296	70,852
Reimbursement	22,986	0	22,986
Total Expenditures	4,570	43,296	47,866
Revenue	44,451	0	44,451
Carryover	0	0	0
Net Cost	-39,881	43,296	3,415
FTE	0.0	0.3	0.3
Vehicles	0	0	0

Revenue Information:

Wildlife pick up fees, owner surrender fees and citation fees and licensing fees.

Overmatch:

Not applicable

Additional Information: None

**Unfunded Impact:** 

The reduction of a Senior Animal Control Officer will greatly reduce our ability to investigate and take to hearing vicious and dangerous dog cases. Only the most severe cases will be investigated placing the public at risk from dog attacks.

<b>PTI:</b> 3220000	Animal Care & Regi	ılation		
)	005		·.	
Program Name:	Administrative			
Countywide Priority:	Flexible Mandated Countywi	de/Municipal or Financial (	Obligations	
Strategic Objective:	Internal Support			
Program Partners:	Animal Care employees and	the residents of Sacrame	nto County.	
Program Description:	Provides support internally a Executive Secretary, Volunte	and consists of five administer Coordinator and our A	strative positions including t	the Director, Administrative Services Officer II,
Program Contribution:	Providing internal services a	nd support to the entire de	partment and performing a	Il necessary administrative functions.
Beneficiaries:	The Department, County an	d public directly and indire	ctly.	
Performance Measures:	Not applicable			
Level of Service Required:	There are no known levels of	of service mandated for ex	ecutive management and/o	r administration.
Cost Information:				
Experience for the conference management and a forest property of the conference of	Funded	Unfunded	Total	
Appropriation	3,900,008	3,735	3,903,743	
Reimbursement	1,653,628	0	1,653,628	
Total Expenditures	2,246,380	3,735	2,250,115	
Revenue	0	0	0	
Carryover	0	0	0	
Net Cost	2,246,380	3,735	2,250,115	
FTE	5.0	0.0	5.0	•
Vehicles	Ö	0	0	
Revenue Information:	Not Applicable			
Overmatch:	Not applicable			
Additional Information:	None			
Unfunded Impact:	Not applicable			

Cost	Sum	marv:
	N 15 1 1 1	21548 P V +

	Funded	Unfunded	Total	and the state of t
Total Net Cost	3,698,276	467,018	4,165,294	
Total FTE	44.0	7.0	51.0	
Total Vehicles	11	. 9	20	

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

ogram No.	вым может но сегоно вышения вы вышения выполня на выполня на выда по вышения выполня выполн		Funded Positions
BU 9338001	Antelope Assessment District		
Program 001	Sunrise Park Maintenance and Recreation Improvement Assessment District	0	0,0
	Funded Total:	0	0.0



	9338001	Antelope Assessment	District		
) Progran	n Number:	001	NOMAGENTACE BELLERON ENVIRONMENT	DEC VARIATIVE STATE OF THE STAT	ASSESS AND REPRESENTATIVE SPELLER AND CONTRACT TO THE PROPERTY OF THE PROPERTY
Progran	n Name:	Sunrise Park Maintenance an	id Recreation Improvemen	it Assessment District	
County	wide Priority:	Sustainable and Livable Com	munities		
•	-	Develop and sustain livable a	ind attractive neighborhooi	ds and communities	
-		Local community, Antelope S	chool District		
		Funding source for public fac	ilities and improvements in	n the Antelope area	
_	_	Provide livable and attractive	neighborhoods and comm	nunities	
Benefic		Community residents			
_	nance Measures:	N/A			
	Service Required:				
4 To	e				
Cost in	nformation:	Funded	F7. Committee	T-4:1	
	4	S CONTRACTOR OF A PROPERTY STANDARD STA	Unfunded	Total	995-20,575-20,641,1-255-30,44,1-11,1-10,1-11,1-11,1-11,1-11,1-11,
	Appropriation Reimbursement	997,990	0	997,990	
\ <b>T</b> .		******	0	997,990	
)***	otal Expenditures Revenue		0	997,990 520,000	
	Kevenue Carryover		0	477,990	
	Net Cost		0	477,990	
			THE PROPERTY OF THE PROPERTY O	SAN HES STYLER AVAN CAMPANAN SAN SAN SAN SAN SAN SAN SAN SAN SAN	
	FTE Vehicles	0.0	0.0 0	0.0 O	
Revenu	ue Information:	Assessment fees, interest		<del></del>	
Overme	•	N/A			
	onal Information:	None			
/164000	Hui injurmenom.				
Unfund	ded Impact:	N/A			
PANYAGE ON AND		国内の内容は「中央の代表を対象でなっての「中央の中央を受ける場合の大人と同様の表示とと、日本でいるとなった。   -	Billings William (BBC) (Color of All Flusters with Linear Street, Linear Linear Street, Street, Street, Street	######################################	valobindirakshin (2) (2009-10) 607-12068 (CL-10) 607-1007-1007-1007-1007-1007-1007-1007-1
Cost S	Summary:				
		Funded	Unfunded	Total	en annerstation of the frequency of the state of the stat
	Total Net Cost		0	0	
	Total FTF		0.0	ሰብ	

**Total Vehicles** 

0

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

1 -	Program Name		Funded Positions
BU 2420000	Architectural Services		
Program 001	Architectural Services	0	32.4
	Funded Total:	0	32.4

(DRAFT)

2420000	Architectural Service			
Prostam Number:	[001		FANNE AND ECONOTION OF THE PROPERTY OF THE PRO	METALETIS SECTION AND ANTENNAMENON SOUNTES SOURCE AS EMPLOYMENT AND AND ANTENNAMEN
Program Name:	Architectural Services			
Countywide Priority:	General Government			
Strategic Objective:	Internal Support			
Program Partners:	All county departments with districts within the County ( Estate Division, FPARE.	ı facility and facility related Carmichael, Mission Oaks	infrastructure needs as well and Sunrise). Facility Plani	l as the three remaining dependent park ning and Management Division FPARE. Real
Program Description:	Architectural & engineering	design services for County	construction, alterations &	Improvements
Program Contribution:	Provides key architectural a owned and leased facilities building and infrastructure p	. Provides design and proje	ecessary for the ongoing mect management services for	naintenance and operation of existing County or a wide variety of miscellaneous types of
Beneficiaries:	All County departments with districts within the County (	h facility and facility related Carmichael, Mission Oaks,	infrastructure needs as we and Sunrise).	il as the three remaining dependent park
Performance Measures:	County-owned and leased tare in compliance with loca			nd constituents; fire and life safety decisions ure needs are met.
Level of Service Required:	The level of service is estal	blished and paid for by the	customer department.	
Cost Information:	Funded	Unfunded	Total	
Appropriation	matery contact part of the self-of sel		5,811,060	onder philipholytich museum die Neumonade af stelleboord skaze) beseits hat plant en dit sette opposition plant (1600) en bestevensten (1600).
Reimbursemen	• • •	0	0	
Total Expenditures	5,811,060	0	5,811,060	
Revenue	•	0	5,811,060	
Carryovei	<i>r</i> 0	0	0	
Net Cos	t 0	0	0	
FTE	32.4	0.0	32.4	
Vehicles	0	0	0	
Revenue Information:	CCF, all County Departme	nts, Dependent Park Distric	cts, Modular Furniture Burd	en Rate, reassignment of ASD staff.
	None			
Overmatch:			·	
Overmatch:  Additional Information.	Fee for service division - c	ore minimum established b	y customer departments	
	Reduction in Management			
Additional Information.				
Additional Information. Unfunded Impact:				

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$^{\circ}$	_
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0.0

0

32.4

. 0

32.4

0

**Total FTE** 

**Total Vehicles** 

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

rogram No.	Program Name		Funded Positions
BU 9337000	Carmichael Recreation and Park District		
Program 001	Carmichael Recreation and Park District	. 0	19.0
	Funded Total:	0	19.0

(DRAFT)

9337000 TINEBULE SERVICE SERVI	Carmichael Recreat	ion and Park Distr	ict	
Program Number:	001	VIETE Angles and Angle		
Program Name:	Carmichael Recreation and	Park District		
	Sustainable and Livable Cor	mmunities		
. •	Develop and sustain livable	and attractive neighborhoo	ods and communities	7
	Local community, other park			
	Provides park facilities and		emento County.	
- · · · · · · · · · · · · · · · · · · ·	Helps to provide livable and			
Program Contribution:		ARTRICHY HEIGHDONIOCCC	ING COMMUNICO.	
Beneficiaries:	Community residents			
Performance Measures:	N/A			
Level of Service Required:	N/A			
Cost Information:				,
Exercise any printer generalization and a sale fit and transposition of the displayment formal.	Funded	Unfunded	Total	е» исплатительно вышельный менения выполня рому те ин политического поможения обществля инсплатова в посей и Эменен
Appropriation	• • •	0	3,991,836	
Reimbursement		0	0	
Jotal Expenditures		0	3,991,836	
Revenue	-,,	0	3,510,129	
Carryover Net Cost		0	481,707	
	2-1/-7 (	0	19.0	
FTE Vehicles		0.0 0	19.0	
	Property taxes, State and I			
Revenue Information:		Touris Grants, sortios	5, 1011tai 1000.	
Overmatch:	N/A			
Additional Information:	None			
Unfunded Impact:	N/A			
Cost Summary:		NOVINITA EN MATE ELEMENTE ELEMENTE DE PRESENTAT POR PRESENTATION DE PRESENTATI	I CANADA AND AND AND AND AND AND AND AND AN	gegypydd yw man geng mediaidd ar haddiol y achd dei glefol Merende Sherende Charles ar Merende Charles a gwel a blad a dae a blad a bla
	Funded	Unfunded	Total	Ouriest Street Notes (A December 1985) And Control of Street (A December 1985) And Con
Total Net Cos		0	0	
Total FTE		0.0	19.0	
Total Vehicles	s 0	0	0	

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

ogram No.	Program Name	Funded Net Cost	Funded Positions
BU 3070000	Antelope Public Facilities Financing Plan		·
Program 001	Antelope PFFP Drainage Facilities	0	0.0
Program 002	Antelope PFFP Roadway Facilities	0	0.0
Program 003	Antelope PFFP Water Facilities and Services	0	0.0
Program 004	Antelope PFFP East Antelope Local Roadway	0	0.0
	Funded Total:	. 0	0.0

	Antelope Public Fac	_		CHANGE STANDARD CONTRACTOR CONTRA
Program Number:	001	A THE STATE OF THE PROPERTY OF THE STATE OF T		(GGC/MH) (200) (CHIN REALIS CONTO CONTO CARROLL) CONTO CONTO CHIN CONTO CARROLL 22/2 E-SICA TARCTERE.
Program Name:	Antelope PFFP Drainage Fa	acilities		
Countywide Priority:	Sustainable and Livable Co	mmunities		
Strategic Objective:	Develop and sustain livable	and attractive neighborhood	is and communities	
Program Partners:	City of Citrus Helghts, Coun	nty Department of Transporta	ation, the Sunrise Recreation	on and Park District, Roseville Joint Union
Program Description:	This district provides for the	necessary drainage infrastr	ucture to help urbanize the	Antelope area
Program Contribution:	The program enhances the	community by providing ade	equate storm drainage facili	ties within the district.
Beneficiaries:	The residents and business	ses of the district.		
Performance Measures:	This program exists to provinfrastructure projects within		strict. The overall outcome	s to complete this and other related
Level of Service Required:	The County has an obligation	on to manage the Public Fac	cilities Financing Plan and t	o complete projects for which it is designed to
Cost Information:	,	,	•	
And a second section of the second se	Funded	Unfunded	Total	oc vik kondu nechyddwig gwyd dwydd gaethwediaith nech ei llegolaid (om ne 'y dwyd chafai y chafal chafaell i cynen e mae gref y daeth ac a chafael a chafael ac a
Appropriation	31,288	0	31,288	·
Reimbursement	0	0	0	
Total Expenditures	31,288	0	31,288	
Revenue	. 0	0	0	
Carryover			31,288	
Net Cosi	0	0	0	·
FTE	0.0	0.0	0.0	
Vehicles	0	0	0	
Revenue Information:	None			
Overmatch:	None			
Additional Information:	None		-	

PU: 3070000	Antelope Public Fac	ilities Financing Pl		
Program Number:	002	nder en	ger ver gelt fie der felt ver verschaft geste den ein der verschaft geste den ein der verschaft geste der schaft geste der verschaft geste der verschaft geste der ver ver der verschaft geste der verschaft g	COL SOCIAL CONSISTENT MENTION TO CONTINUE OF STATE OF ST
Program Name:	Antelope PFFP Roadway Fa	cilities		
Countywide Priority:	Sustainable and Livable Cor	nmunities		
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities	
Program Partners:	City of Citrus Heights, Coun High School.	ty Department of Transpor	tation, the Sunrise Recrea	tion and Park District, Roseville Joint Union
Program Description:	This district provides for the	necessary roadway infrast	ructure to help urbanize th	ne Antelope area
Program Contribution:	The program enhances the	community by providing ac	lequate roadways within th	ne district.
Beneficiaries:	The residents and business	es of the district.		
Performance Measures:	This program exists to provi within the lifetime of the dist		to the district. The overall	outcome is to complete this infrastructure project
Level of Service Required:	The County has an obligation pay.	on to manage the Public Fa	cilities Financing Plan and	d to complete projects for which it is designed to
Cost Information:				
	Funded	Unfunded	Total	CHAMBURAN ON THE STATE OF THE S
Appropriation	2,593,700	0	2,593,700	
) Reimbursement	0	0	0	
Total Expenditures	2,593,700	0	2,593,700	
Revenue	10,000	0	10,000	
Carryovei		C	2,583,700	
Net Cost	0	0	0	
FTE	0.0	0.0	0.0	
Vehicles	0	0	0	
Revenue Information:	Interest Income			
Overmatch:	None			
Additional Information.	None			

N/A

P(J): 3070000	Antelope Public Fac	ilities Financing Pla	SANATAN NEW SOND CONTRACTOR OF THE PARTY OF	。 
3070000	Anterope I ushe Fac	9		
Program Number:	003			
Program Name:	Antelope PFFP Water Facil	ities and Services		
Countywide Priority:	Sustainable and Livable Co	mmunities		
Strategic Objective:	Develop and sustain livable	and attractive neighborhood	ls and communities	
Program Partners:	City of Citrus Heights, Cour	nty Department of Transporta	ation, Sacramento Suburban	Water District
Program Description:	This district provides for the	necessary water facilities to	help urbanize Antelope are	a
Program Contribution:	The program enhances the	community by providing ade	equate water facilities within	the district.
Beneficiaries:	The residents and business	ses of the district.		
Performance Measures:	This program exists to prov the lifetime of the district.	ide water facilities to the dist	trict. The overall outcome is	to complete this infrastructure project within
Level of Service Required:	The County has an obligation pay.	on to manage the Public Fac	cilities Financing Plan and to	complete projects for which it is designed to
Level of Service Required:  Cost Information:	, -	on to manage the Public Fac	cilities Financing Plan and to	complete projects for which it is designed to
	, -	on to manage the Public Fac Unfunded	Silities Financing Plan and to	complete projects for which it is designed to
	рау. <i>Funded</i>			complete projects for which it is designed to
Cost Information:	Funded HERMITELE SERVICE STREET	Unfunded	Total	complete projects for which it is designed to
Cost Information: Appropriation	### Funded ###################################	Unfunded 0	<i>Total</i> 98,698	complete projects for which it is designed to
Cost Information:  Appropriation  Reimbursemen	Funded 98,698 t 0 98,698	Unfunded 0	<i>Total</i> 98,698 0	complete projects for which it is designed to
Cost Information:  Appropriation  Reimbursement  Total Expenditure	Funded  Funded  98,698  t  98,698  e  500	Unfunded  0 0	<i>Total</i> 98,698 0 98,698	complete projects for which it is designed to
Cost Information:  Appropriation Reimbursement Total Expenditure Revenue	Funded 98,698 t 0 98,698 e 500 r 98,198	<b>Unfunded</b> 0 0 0	Total 98,698 0 98,698 500	complete projects for which it is designed to
Cost Information:  Appropriation Reimbursement Total Expenditure Revenue Carryove	Funded  98,698  1 0  98,698  2 98,698  2 98,198  3 0	**************************************	Total 98,698 0 98,698 500 98,198	complete projects for which it is designed to
Cost Information:  Appropriation Reimbursement Total Expenditure Revenue Carryove	Funded   98,698   0	Unfunded 0 0 0 0 0 0	Total  98,698  0  98,698  500  98,198  0	complete projects for which it is designed to
Cost Information:  Appropriation Reimbursement Total Expenditure Revenue Carryove Net Cos FTE	Funded   98,698   0	Unfunded 0 0 0 0 0 0 0 0 0	Total  98,698 0 98,698 500 98,198 0 0.0	complete projects for which it is designed to
Cost Information:  Appropriation Reimbursement Total Expenditure Revenue Carryove Net Cos	Funded    Particular   Particul	Unfunded 0 0 0 0 0 0 0 0 0	Total  98,698 0 98,698 500 98,198 0 0.0	complete projects for which it is designed to

N/A



₽ <b>Ŭ:</b> 3070000	Antelope Public Fac	ilities Financing Pla					
	•	2000		AND CONTRACTOR OF THE PROPERTY			
Program Number:	004						
Program Name:	Antelope PFFP East Antelope Local Roadway						
Countywide Priority:	Sustainable and Livable Communities						
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities						
Program Partners:	City of Citrus Heights, County Department of Transportation.						
Program Description:	This district provides for the necessary local roadway infrastructure to help urbanize the East Antelope area						
Program Contribution:	The program enhances the community by providing adequate roadway infrastructure within the east Antelope area.						
Beneficiaries:	The residents and businesses of the district.						
Performance Measures:	This program exists to provide roadway infrastructure to the district. The overall outcome is to complete this infrastructure project						
Level of Service Required:	within the lifetime of the district.  The County has an obligation to manage the Public Facilities Financing Plan and to complete projects for which it is designed						
Level by Bervice Requirem.	pay.						
Cost Information:			•				
WESTERN BANKS WANTED WAS A VEST OF WAS AND A VEST OF WAS	Funded	Unfunded	Total	ave iemossyleiskement kenskiemiem wekeneeld biogregisch wertenberging.			
Appropriation	262,035	0	262,035				
Réimbursement			0				
Total Expenditures		0	262,035				
Revenue		<b>0</b> .	500				
Carryover		0	261,535				
Net Cost	0		O				
FTE Vehicles	0.0	0.0	0.0				
		. 0					
Revenue Information:	Interest Income						
Overmatch:	None						
Additional Information:	None						
Unfunded Impact:	N/A						
Mayor program to the schart to the contract and an action for an expension of mechanisms and appropriate the contract and action of the contract and action	Odnie czta. dościałościowa się tempocatych odczenia powad poczy a alektych oczobe, wład	anni ang kang ang ang ang ang ang ang ang ang ang	Cort Dight (the school suithful shiften school shows when the second recoverable second sequences sequences as	processions was a trade to the first from the first trade to 15 to the to 15 to the through the contract of th			
Cost Summary:							
	Funded	Unfunded	Total	n popykare, menikal siski punkinganan curi mekitai ni siri mininkan denganjir ekuni takta cana ang a njunawa sang bura 10			
Total Net Cos	0	0	0				

0.0

0

0.0

0

Total FTE

**Total Vehicles** 

0.0

0

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

gram No.	ogram No. Program Name			Funded Positions
The terror of the parties and the terror of the terror	Bradshaw US 50 Capital Project	THE STATE AND A STATE OF THE ST	CONTRACTOR TO SHE EMPLY SECTION SHE TO THE SECTION SHE	ACCOUNTS OF THE STATE OF THE STA
Program 001	Bradshaw/US 50 Capital Projects		0	0.0
	Funded Total:		0	0.0

<b>**U:</b> 3081000	Bradshaw US 50 Ca					
)	001					
Program Name:	Bradshaw/US 50 Capital Pro	pjects				
	Sustainable and Livable Cor	ustainable and Livable Communities				
-	Develop and sustain livable	Develop and sustain livable and attractive neighborhoods and communities				
sir diegie Objective.	County Department of Trans					
Program Partners:	l					
Program Description:	This District provides for imp Road from Folsom Boulevar Routier Road and Folsom B	'd to Kiefer Boulevard and r	eway interchange at Brads niscellaneous improvemen	shaw Road/US 50, the widening of Bradshaw hts to Mayhew Road, Old Placerville Road,		
Program Contribution:	The program enhances the community by providing improvements to the Bradshaw Rd/US 50 interchange, the widening of Bradshaw Rd and other miscellaneous improvements that provide residents and businesses within the district better means of travel.					
Beneficiaries:	Residents and businesses	of the district.				
Performance Measures:	This program exists to provimprovements to Mayhew Finfrastructure projects within	ld, Old Placerville Rd, Rout	nange at Bradshaw Rd/US ier Rd and Folsom Blvd. Tl	50 from Folsom to Kiefer and misc he overall outcome is to complete these		
Level of Service Required:	No General Fund					
Cost Information:	Funded	Unfunded	Total			
) Appropriation	270,143	THE WALLEST CONTRACTOR OF THE PROPERTY OF THE	270,143	HECKING GOVERNMENT OF THE CONTROL OF		
Reimbursement		0	0			
Total Expenditures		O	270,143			
Revenue	1,500	0	1,500	•		
Carryovei		. 0	268,643			
Net Cost		0	0	• •		
FTE Vehicles		0.0	0.0			
	·	. 0				
Revenue Information:	Interest Income					
Overmatch:	None					
Additional Information	None					
Unfunded Impact:	N/A					
	and proposity states are stated to the state of the state	angular sa bayba sa bay katama katerda bahanda bahada bahada bahada bahada bahada bahada bahada bahada bahada b	n de la composition			
Cost Summary:						
	Funded	Unfunded	Total			
Total Net Cos	0	0	0			

0.0

Total FTE

**Total Vehicles** 

0.0

0.0

1-	Program Name		Funded Net Cost	Funded Positions
BU 2150000	Building Inspection	ANT LOCATION STOCKS AND ANTIQUES OF STOCKS		
Program 001	Building Inspection		0	0.0
	Funded Total:	•	0	0.0



تان 2150000 ]	Building Inspection	ALCOHOLOGICA RECENTANCE DE LA CONTRACTOR D	COURSE AND	THE STATE OF THE PARTY AND THE STREET OF THE
Program Number:	001		SEA OF THE PROPERTY OF THE PRO	ny vorteny a popo ka bisandalahatan bahar bah
Program Name:	Building Inspection			
Countywide Priority:	Flexible Mandated Countywid	de/Municipal or Financial (	<b>Dbligations</b>	
Strategic Objective:	Develop and sustain livable a	and attractive neighborhoo	ds and communities	
Program Partners:	All contractors and inhabitan	ts of commercial and resid	Jential construction.	-
	Building Inspection provides in safe construction built acc		d permit issuance for all p	private construction in the County. This results
	If private construction is not unsafe. Safe facilities provid			plans, then structures and facilities will be
Beneficiaries:	The public indirectly benefits	s. Contractors and permit	applicants are served.	
Performance Measures:	Output/Outcome - Enhanced around times. Target/Benchmark = 90 perc	hmark = 100 percent; Meas	ire - percentage of comme sure - percentage of inspe	ercial projects meeting target plan review turn- ections made on date requested.
Level of Service Required:	The County is required to en	nforce California Building,	Plumbing and Mechanical	Codes.
Cost Information:			÷	•
because the second selection and second environments of order to the final training the second end of the second second	Funded	Unfunded	Total	o etrañ elist challà landadoù dattalecta companego, e con combanyour e companyour en entre proper de capacidas se da a
Appropriation	13,753,110	0	13,753,110	
Reimbursement		0	390,610	
Total Expenditures		0	13,362,500	
Revenue	,.,.,	0	12,486,042	
Carryover		0	876,458	
Net Cost		0	0	
FTE		0.0	0.0	
Vehicles		0		
Revenue Information:	Building Inspection - permit	and plan review fees.		
Overmatch:	Not applicable.			
Additional Information:	None.			
Unfunded Impact:	Not applicable.			
Cost Summary:	MACAGES MET LETTE-THE ST. TO STEEL THAT THE MET AND		Jahran congressiva van communication model van sentraligi de colonia sidelich et diesektik	uppedatore paramentario incorrencias erra su venero un consector de side del del del del del del del del colo del paramente del del del del del del del del del de
SANTE MATOLIUNANA SANTANI MANTANI MANTANI ANTANI	1			
	Funded	Unfunded	Total	

	NEAVOUR	Funded	Unfunded	Total	nteres de l'argent de la reservation della reser
	Total Net Cost	0	0	0	
1	Total FTE	0.0	0.0	0.0	
	Total Vehicles	0	- 0	0	

) - · ·	Program Name		Funded Positions
BU 2470000	Consolidated Utilities Billing Services		
Program 001	Utility Billing	0	52.8
	Funded Total:	0	52.8



PU: 2470000 (	Consolidated Utilitie	s Billing Services	10 September 2010 Sep	CONTRACTOR OF THE STREET OF TH		
ros am Number:	001	STATES THE STATES AND THE STATES OF THE STAT	ANTES ESTERNISTES CONTRACTOR DE LA CONTR	ZZZPASEN USZ BYJ SOUTO 100 SCHOOL STANISH PARAMETER PARAMETER STANISH PARAMETER STAN		
Program Name:	Utility Billing					
,	Flexible Mandated Countywid	de/Municipal or Financial	Obligations			
	internal Support					
Program Partners	Waste Management and Reg	cycling Division, Sacrame	ento Regional County Sanitationage Utility, Department of Ne	tion District, Sacramento Area Sewer District, elghborhood Services		
`	Billing services and call cent					
Program Contribution:	Consolidated efforts in billing support CUBS' efforts (Remi	and collection equate to ittance Processing, DRR,	fewer redundancies in each Tax Assessor)	utility department as well as departments that		
Beneficiaries:	CUBS serves both Utility de	partments and county res	idents who directly and indire	actly benefit from CUBS' services		
Performance Measures:	Accurate and timely billin     percent. In the last 3 year	g of Sacramento County irs, rate of accuracy has b	Utility charges - target rate of seen exceeded and billing del	of accuracy is 99.7 percent and billing delays of lays have been less than expected.		
	2. Quality Customer Service 80 percent of calls in 2.1 to		percent of calls within 1 minu	ute. In the last 3 years, service level has been		
Level of Service Required:	No mandates to provide this	service.				
Cost Information:	· ·					
ANTICOLARISM PROPERTIES PROBLEM PROBLE	Funded Funded	Unfunded	Total	AN MATERIAR MENTANDA MENTANDA MENTANDA MENDENDA MENDENDA MENDENDA MENDENDA MENDENDA MENDENDA MENDENDA MENDENDA MENDENDA MENDENDA ME		
Appropriation	11,478,042	0	11,478,042			
Reimbursement	0	0	0			
Total Expenditures	11,478,042	0	11,478,042			
Revenue		0	11,478,042			
Carryover	•	0	0			
Net Cost		0	0			
FTE	52.8	0.0	52.8			
Vehicles		0	2			
Revenue Information:	Revenue sources for this p	rogram comes from alloc	ations from the utility clients,	delinquency fees, and administrative fees.		
Overmatch:	NA					
Additional Information:	None.					
Unfunded Impact:	NA .					
Cost Summary:		procure recent cana survivola, a salantiana calli section	NAM A THEORY PROGRAMMEN WINN SOUTH SURPRINGEN ALL STRANGE AND SOUTH SURPRINGEN CONTRACTOR OF THE STRANGE CONTRACTOR OF THE	rezart-Eddheir tri <del>ngil in Britan 1920 is societiem erro</del> kulture Laur endalektir saladarastari et errori in 1920 et trind i länd 1920 et trind		
Wiles 27/20 or investigation and management dated of the A large AT A Complete Construction and the	Funded	Unfunded	Total			
Total Not Cos		THE PROPERTY OF THE PROPERTY O	0	STATE OF THE PROPERTY OF THE P		

52.8

2

0.0

52.8

2

Total FTE

**Total Vehicles** 

ogram No.	Program Name  ———————————————————————————————————	Funded Net Cost	Funded Positions
BU 2300000	Construction Management and Inspection Division		
Program 001	Division-wide support	0	12.0
Program 002	Construction management of public infrastructure improvements.	0	106.5
Program 003	Materials Testing Laboratory.	0	13.0
Program 004	Building construction management	0	45.0
Program 005	Building inspection	0	82.8
	Funded Total:	0	259.3



			PROGRAMMENT AND	PROPERTY OF THE PROPERTY OF TH			
PT): 2300000	Construction Manag	ement and Inspect	ion Division				
Program Number:	001	an salagan a san san san san san san san san san					
Program Name:	lvision-wide support						
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations						
Strategic Objective:	Internal Support						
-	Division employees would be	affected by funding or un	funding this program.				
Dronnam Dascrintian	Division-wide services included monitoring, and budget prep	e administration of office a aration and review. Exped	and field safety programs, ted outcomes include divis	computer user support, administrative process sion-wide consistency and maintenance.			
Program Contribution:	Successful program activitie	s lead to division-wide con	sistency in the applicable	areas.			
Beneficiaries:	Division employees benefit f	rom division-wide support.					
Performance Measures:	Output/Outcome - Consister departments for reliability an	nt and correct division supports of the correct division supports	oort. Measure - survey of on ark = 100% customer sati	division employees and other County sfaction.			
Level of Service Required:	N/A						
Cost Information:							
	Funded	Unfunded	Total	BORDON WARDING A MICHIGAN COMMITS ACHINISTICA DEBINING A TRANSPORT OF THE COMMIT AND A TRANSPORT AND A TRANSPORT OF THE COMMIT AND A TRANSPORT			
<b>Appropriation</b>	2,652,317	0	2,652,317				
Reimbursement	2,469,330	0	2,469,330	•			
Total Expenditures	182,987	0	182,987				
Revenue	182,987	0	182,987				
Carryover	0	0	0				
Net Cost	Predictable Office and recommendation of the second of the	0.	0				
FTE	12.0	0.0	12.0				
Vehicles	4	0	4				
Revenue Information:	Division overhead allocation	Division overhead allocation from other division fund centers.					
Overmatch:	Not applicable.						
Additional Information:	None.						

Unfunded Impact:

Not applicable.



2300000 (	Construction Manag	ement and Inspec	tion Division			
Prog, am Number:	002		E COSTO POR CONTRACTOR POR CONTRACTOR CONTRA	ADICACATION CONTROL (NO CONTROL TO AN ENGLISH CONTROL		
Program Name:	Construction management of	f public infrastructure imp	rovements.			
	Flexible Mandated Countywid	de/Municipal or Financial	Obligations			
Strategic Objective:	Develop and sustain livable a	and attractive neighborhoo	ods and communities			
Program Partners:	All County entities funding printrastructure during and after	ublic construction (i.e. Tra	nsportation, Airports, SASD	)), along with the public utilizing roadways and		
Program Description:	Construction Management e specifications. This results i	nsures that contractors con products that the Count	onstruct public facilities in a y can efficiently use and ma	ccordance to approved plans and aintain.		
Program Contribution:	If public construction is not punsafe. Safe facilities provide	erformed in accordance vie livable neighborhoods	vith approved plans and spe and communities.	ecifications, then structures and facilities will be		
Beneficiaries:	The public indirectly benefits	. County departments fu	nding construction are serve	ed.		
Performance Measures:	Output/Outcome - Enhanced construction cost per project			struction management cost vs. final type of project).		
Level of Service Required:	County is required to ensure based on specifications determined by the based on specification seems to be seen as the based of the based on the base	ermined by customers, Sta	facilities meet building code ate of California, and federa	es and safety requirements. Service level is il government. Staffing levels based on man-		
Cost Information:						
1	Funded	Unfunded	Total	nningsbyggaluluset voesbergleige brech kalun wiest kalun maken beschieden beschieden beschaft en beschiede beschieden.		
Appropriation	16,364,815	0	16,364,815			
Reimbursement	0	. 0	0			
Total Expenditures	16,364,815	0	16,364,815			
Revenue	16,364,815	• 0	16,364,815			
Carryovei		0	O			
Net Cost	f <u> </u>	0	0			
FTE	106.5	0.0	106.5			
Vehicles	79	0	79			
Revenue Information:	Recovery from departments	Recovery from departments funding construction via labor rates.				
Overmatch:	Not applicable.					
Additional Information:	None.					
Unfunded Impact:	Not applicable.					



	BENTALIS AND STREET STREET STREET		A COLUMN TO BE A STREET OF THE STREET OF THE STREET	PARTY STANDARD AND REPRESENTED	
2300000	Construction Manag	•			
) Program Number:	003				
Program Name:	Materials Testing Laborator	/.			
Countywide Priority:	Flexible Mandated Countyw	ide/Municipal or Financial (	Obligations		
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities		
Program Partners:	All County entities funding public utilizing roadways and	ublic construction (i.e. Trai d infrastructure after constr	nsportation, Airports, Sacra uction.	amento Area Sewer District), along with the	
Program Description:	This program provides testing and verification of construction materials and processes used in construction of public improvements. The recipients of the services are the departments and entities funding and proposing the construction projects. The expected outcomes will be construction and products which are safe and consistent with standards and specifications.				
Program Contribution:	If public construction is not unsafe. Safe facilities provi			ecifications, then structures and facilities will be	
Beneficiaries:	The public indirectly benefit	s. County departments fur	iding construction are serv	ed.	
Performance Measures:	Output/Outcome - Enhance construction cost per project	d construction manageme at. Target/Benchmark = 6 t	nt services. Measure - cor o 14% (varies on size and	nstruction management cost vs. final type of project).	
Level of Service Required:	N/A				
AND THE RESIDENCE OF THE PROPERTY OF THE PROPE					
Cost Information:					
	Funded	Unfunded	Total	gy ypynyddog gymaeth gymaeth y gymae	
Appropriation	2,224,144	0	2,224,144		
Reimbursement	0	0	0	•	
Total Expenditures	2,224,144	0	2,224,144		
Revenue	2,224,144	0	2,224,144		
Carryovei		0	0		
Net Cos	0	0	0		
FTE	13.0	0.0	13.0		
Vehicles	13	0	13		
Revenue Information:	Recovery from departments funding construction via labor rates.				
Overmatch:	Not applicable.				
Additional Information	None.				
Unfunded Impact:	Not applicable.				



2300000	Construction Management and Inspection Division					
Program Number:	004	agga, y paga kang pi kang kangangan di Albana an mangan di Albana an mangan di Albana an mangan di Albana an m				
Program Name:	Building construction manage	uilding construction management				
Countywide Priority:	Flexible Mandated Countywid	le/Municipal or Financial (	Obligations			
Strategic Objective:	Develop and sustain livable a	and attractive neighborhoo	ods and communities			
Program Partners:	All County entities funding puconstruction.	blic construction (i.e. Ger	neral Fund, Airports), along	with the public utilizing facilities after		
Program Description:	Construction Management e specifications. This results in	nsures that contractors con products that the County	nstruct public facilities in a y can efficiently use and ma	ccordance to approved plans and aintain.		
Program Contribution:	If public construction is not punsafe. Safe facilities provid	erformed in accordance w e livable neighborhoods a	vith approved plans and spo and communities.	ecifications, then structures and facilities will be		
Beneficiaries:	The public indirectly benefits	. County departments fur	nding construction are serve	ed.		
Performance Measures:	Output/Outcome - Enhanced construction cost per project	construction manageme Target/Benchmark = 6 t	nt services. Measure - con to 14% (varies on size and	struction management cost vs. final type of project).		
Level of Service Required:	N/A					
Cost Information:		Y7C 44	Tearl			
	Funded	Unfunded	Total			
Appropriation		0	6,640,131			
Reimbursement	Market and the second s	0	6,640,131			
Total Expenditures Revenue		0	6,640,131			
Carryovei		0	0,040,131			
Net Cos		0	0			
FTE		0.0	45.0			
r 1 t. Vehicles		0.0	33			
P Etticies						
Revenue Information:	Recovery from departments	funding construction via	labor rates.			
Overmatch:	Not applicable.					
Additional Information	None.					
Unfunded Impact	Not applicable.					



nneneze kannannan noran manan kannan kan						
2300000	Construction Manag	ement and Inspec				
Program Number:	005					
Program Name:	Building inspection					
Countywide Priority:	Flexible Mandated Countywic	le/Municipal or Financial	Obligations			
Strategic Objective:	Develop and sustain livable a	and attractive neighborhoo	ods and communities			
Program Partners:	All contractors and inhabitan	is of commercial and resi	dential construction.			
Program Description:	Building Inspection provides in safe construction built acc	inspection, plan review a ording to codes.	nd permit issuance for all p	private construction in the County. This results		
Program Contribution:	If private construction is not unsafe. Safe facilities provid	performed in accordance le livable neighborhoods a	with approved codes, and and communities.	plans, then structures and facilities will be		
Beneficiaries:	The public indirectly benefits	. Contractors and permit	applicants are served.			
Performance Measures:	Output/Outcome - Enhanced around times. Target/Bench 90%	l customer service. Meas mark = 100%. Measure	sure - percentage of comm - percentage of inspections	ercial projects meeting target plan review turn- s made on date requested. Target/Benchmark =		
Level of Service Required:	The County is required to er mandated. The department	force California Building, bases its staffing needs	Plumbing and Mechanical on standards to complete i	Codes. There are no levels of service nspection by the day after a request.		
Cost Information:						
I I	Funded	Unfunded	Total	在成分的现在分词 100 100 100 100 100 100 100 100 100 10		
Appropriation	14,278,990	0	14,278,990			
Reimbursement	70,000	0	70,000			
Total Expenditures	14,208,990	0	14,208,990			
Revenue	14,208,990	0	14,208,990			
Carryovei	0	0	0			
Net Cos	0	0	0			
FTE	82.8	0.0	82.8			
Vehicles	44	0	44			
Revenue Information:	Permit and plan review feet	3.				
Overmatch:	Not applicable.					
Additional Information	None.	None.				
Unfunded Impact:	Not applicable.					
Cost Summary:		uggygggggant og ett om annak en en samman flygsvarden i værste det fillstade	egyptaagettegyteerpeerpeerpeermen men mikind franklich (1965-1974) (1965-1974)	nggangangan banggangangangangangangangangangangangang		
A to this which which and the second and the second to the way this transmit to the second to	Funded	Unfunded	Total <sup>-</sup>			

	T.NY.	Funded	Unfunded	Total	TO DESCRIPTION OF THE PROPERTY
	Total Net Cost	0	0	0	
)	Total FTE	259.3	0.0	259.3	
1	Total Vehicles	173	0	173	

ogram No.	Program Name  «менения информации» и полительного полительного принений полительного	Funded Net Cost	Funded Positions	
BU 4650000	Contribution to Paratransit			
Program 001	Contribution to Paratransit	66,600	0.0	
	Funded Total:	66,600	0.0	



CONTRACTOR OF A STATE OF THE ST	ARTHUR THE PROPERTY OF THE PRO	VIDENTIAL HAND PROPERTY OF THE SECOND PARTY AND ADDRESS OF THE	AND THE PROPERTY OF THE PROPER		
**************************************	Contr	ribution to Para	atransit		
Program Number:	001		Miles Processor and Control of the C	Zehraki mayre	TOTAL STREET CONTROL STREET
Program Name:	Contrib	oution to Paratransit			
Countywide <b>Pri</b> orit	ty: Safety I	Net			
Strategic Objective		safe and efficient me	ovement of people and good	is	
Program Partners:		Sacramento, Regiona	al Transit, SACOG		
Program Description	F	support of Paratrans	sit		
Program Contribut				e mobility training program co	onducted by Paratransit.
Beneficiaries:	Commu				
benejicuries: Performance Meas		·			
Perjormance Meas Level of Service Requ		ione in SR 325 have	hase interpreted as requiring	continued local support of tr	ransit systems. The County is included in a
Level of Bervice non.	four pa	arty agreement to fund	d this program with the City	of Sacramento, Regional Tra	ansit, Sacramento Area Council Of
		inores.			
Cost Information:	enterna propera		—v n g_g	m	
: 4	Patheservanies,	Funded	Unfunded	Total	COMMINION CONTROL OF THE CONTROL OF
Appropri		66,600	0	66,600	
Reimburs Total Expend	10 m m m m m m m m m m m m m m m m m m m	0 66 600	0	0 66,600	
-	auures evenue	<b>66,600</b> 0	<b>0</b>	00,000 N	
	evenue rryover	0	0	0	
	et Cost	66,600	0	66,600	
	FTE =	0.0	0.0	0.0	
Ve	ehicles	0.0	0.0	0	
Revenue Informat	tion: N/A				
•	N/A				
Overmatch:	ļ				
Additional Inform	nation: None				
Unfunded Impact	<i>t:</i> N/A				
physica Webbahapapaparamananananan	I STORE PROGRAMMENT AND A STORE OF THE STORE	TO THE PROPERTY OF THE PROPERT	COLUMNICAM PRO E RELEATO CHARGE CONTRE A TO SALVENCE DE VERTO EN CONTRE DE CONTRE CONTRE CONTRE CONTRE CONTRE C	Oddynia pod	CRF GROWN BY NO 18 BUT A STANDARD TO SEE WAS EAST BEACH BEACH BEACH SECTION OF THE SECTION OF TH
Cost Summary:					·
		Funded	Unfunded	Total	
Total No	let Cost	66,600	0	66,600	AND THE RESIDENCE AND AND AND SECURITY CONTROL OF THE PROPERTY
Tota	tal FTE	0.0	0.0	0.0	
Total V	'ehicles	0	C	0	

ogram No.	Program Name  поменующим принципальной прин	Funded Net Cost	Funded Positions
BU 2857000	County Service Area No. 10		
Program 001	County Service Area No. 10 Benefit Zone 3	0	0.0
	Funded Total:	0	0.0



<b>PT</b> J: 2857000	County Service Area	No. 10	and the section of th	ANNONES ET HILLE TET LE VERTENEREN EN EEN EKKENTE BEKENTE BEKENTE EN EKKENTE EN EKKENT DE LAKT.			
E STANDARDEN DE							
Program Number:	001						
Program Name:	County Service Area No. 10	County Service Area No. 10 Benefit Zone 3					
Countywide Priority:	Sustainable and Livable Con	nmunities					
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities						
Program Partners:	County Department of Trans	portation, community devel	opers within the district.				
Program Description:	This program provides fundi	ng for shuttle services for th	e North Vineyard Station SP	A			
Program Contribution:	The program provides shuttl	e services that would reduc	e traffic within the district, ma	aking for easier commuting.			
Beneficiaries:	Businesses and residents of	the district.					
Performance Measures:	This program exists to provi			one 3. The overall outcome is to maintain			
Level of Service Required:	-		-	and to complete projects for which the			
•	assessment is designed to	pay.	-				
Cost Information:							
e calago papa ten nemo perebbon 14. Malajo 14. Anterior faren internemen	Funded	Unfunded	Total	olerad derokkominenta derbeterke enberan prezidiktok gerkik biskri kinkelikokokokokokiet (1.5 kinkelikokok			
Appropriation	47,472	0	47,472	•			
Reimbursement	0	• 0	O				
Total Expenditures	•	0	47,472				
Revenue		0	0				
Carryovet	Mederly thirt for a remark success and distance and an annual success.	0	47,472				
Net Cost	0		. 0				
FTE	0.0	0.0	0.0				
Vehicles	0	. 0	0 ·				
Revenue Information:	No anticipated revenue.						
Overmatch:	None						
Additional Information:	None						
Unfunded Impact:	N/A						
lauren i zen, maradalak kiliji erin erapa, menyen, komanak makanin ekszek erkelektik kiliji di kiliji.	COM B #Columpiacs*val*Fit Echiloloid Extension processors requires collisions v. successors processors requires columbia columbia.		in province province that universal should be all the body by the party of the part	politikarian direkatakan an darabahan berdapapa dara tengah sebaharan perbagai ki propiasi darabahan aparta darabah			
Cost Summary:	The second secon						
	Funded	Unfunded	Total	oonsear luuritan meekaan zea japakka 16571 1880 Takotuuri 1811 781 781 781 781 781 781 781 781 78			
Total Net Cos	0	0	0				
Total FTI	E 0.0	. 0.0	0.0	·			
Total Vehicle	s 0	0	0				

ogram No.	Program Name  принцинентальные принцентический подменення принцентический при	Funded Net Cost	Funded Positions
BU 2450000	Development/Surveyor Svcs		
Program 001	Infrastructure Finance Section (IFS)	0	9.0
Program 002	ogram 002 Land Development and Site Improvement Review Section (LDSIR)		9.0
Program 003	Technical Resources Section (TR)	0	9.0
Program 004	Survey Section	0	20.0
Program 005	Development and Surveyor Services Division (DSSD) Administration	0	5.0
	Funded Total:	0	52.0



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DIJ:	2450000 I	Development/Survey	or Sves	SOLDANIR DALON DOMENTS THE SIZE OF THE CONTROL OF THE SIZE OF THE CONTROL OF THE SIZE OF T		
) Progran	n Number:	001	CALLER COME (CALLE OF COME) COME (CALLE COME CALLE COME			
·	Ĺ	Infrastructure Finance Section	on (IFS)			
Progran	1 1 1 1 1 1 1 1 1					
County	vide Priority:	Flexible Mandated Countywin	de/Municipal or Financial C	bligations		
Strategi	c Objective:	Financial Obligation				
Progran	n Partners:	Sacramento County Departn Assessment, Economic Dev	nents: Transportation, Wa elopment and the Sheriff.	ter Resources, Water Quality The development community	r, Planning, Environmental Review and r.	
Progran	,, is constitution	This program exists to provide services, water and drainage sheriff services.	de primary or supplemental e capital improvements, se	ry funding for a broad range ower capital improvements, la	of transportation capital improvements and indiscape maintenance, library facilities, and	
Prograi	m Contribution:	This program helps fund tran capital improvements, lands meeting the financial obligat	cape maintenance, library	facilities, and sheriff services	nd drainage capital improvements, sewer i. In funding these items, the section is	
Benefic	iarles:	Other Sacramento County D County.	Departments that receive fu	nding for capital improvemer	nt projects and the citizens of Sacramento	
Perforn	formance Measures: Track the percent of district tax levies submitted on time. The target is 100 percent of the special tax levies should be on time. The outcome is to ensure that Special district funding is available for projects and programs within the district contributes to developing sustainable and livable communities.					
Level of Service Required:		Assessment districts, Mello-Roos districts, other services districts, and impact fee programs require payment of debt service, levy of annual taxes and assessments, and/or collection of fees to fund necessary major public facilities and services required for new and existing development including specified mitigation measures and conditions. Failure to meet these commitments				
)		may result in inadequate de issues, negative impacts on sanctions by the Securities	the credit rating of Sacran	nento County, and violation o	ed traffic congestion, public health and safety of bond covenants leading to possible	
Cost I	nformation:					
COST 21	ikiban pamanan ang maning manaha manananan	Funded	Unfunded	Total		
	Appropriation	1,702,305	O	1,702,305	ON THE CONTRACT OF THE PROPERTY AND ADDRESS AND ADDRES	
	Reimbursement		0	49,000		
T	otal Expenditures	1,653,305	, 0	1,653,305		
	Revenue	1,653,305	0	1,653,305		
	Carryovei	. 0	0	0		
	Net Cost	0	0	. 0		
	FTE	9.0	0.0	9.0		
	Vehicles	0	0	. 0		
Reven	ue Information:	This program is 100percen	t cost recovered from labo	r distribution billings to the sp	pecial districts it manages.	
Overm	natch:	NA				
Additi	onal Information.	None				
	-					
Unfun	ided Impact:	NA				

DI]:	2450000 <b>D</b>	evelopment/Surveyo	To the state of th				
, VELLEZ							
Pros. am	Number:	002			·		
Program	Name:	and Development and Site In	provement Review Secti	on (LDSIR)			
Countyw	ide <b>Pri</b> ority:	Flexible Mandated Countywide/Municipal or Financial Obligations					
Strategic	Objective:	Develop and sustain livable and attractive neighborhoods and communities					
Program	1	County Departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division and Technical Resources. The development community.					
Program		This program exists to review and approve engineered civil improvement plans in conformance with State and County standards and good engineering practice, assist property owners and developers in subdividing their property or constructing improvements, assist with laws and regulatory codes, and serve as a repository of all recorded maps and record improvement plans.					
Program		The services of this program neighborhoods and communi		trategic objective to develo	p and sustain livable and attractive		
Benefici		County Departments - Water Other divisions in the Departr Resources. The developme	nent of County Engineeri	ng - Construction Managen	and Environmental Review and Assessment. nent and Inspection Division and Technical /.		
Perform		Track initial turnaround time for reviewing improvement plans. The target is 20 working days. The outcome is improving community development through efficient and expeditious review of improvement plans which contributes to developing sustainable and livable communities.					
Level of	Service Required:	Based on information provide from the lack of development	ed by departments, this pr activity. There are 9.0 fi	ogram is at its minimal leve led FTE in this program wh	of service due to staff reductions resulting ich is down from 21.0 a year and a half ago.		
Cost In	formation:						
		Funded	Unfunded	Total	re many (the following the construction of the first of the construct of the first of the construction of the first of the construction of the con		
	Appropriation	4,738,437	0	4,738,437			
	Reimbursement	290,000	0	290,000			
To	tal Expenditures	4,448,437	0	4,448,437			
	Revenue	4,448,437	0	4,448,437			
	Carryover	0	0	0			
	Net Cost	0	0	0			
	FTE	9.0	0.0	9.0			
	Vehicles	· <b>3</b>	0	3			
Revenu	e Information:	This program recovers costs	s through labor distribution	n billings to developers and	other County Departments.		
Overm	atch:	NA					
Additio	nal Information:	None					
Unfun	ded Impact:	NA					



2450000	Development/Survey	or Sves				
Program Number:	003					
	Technical Resources Section	, /TP\				
Program Name:						
Countywide Priority:	Flexible Mandated Countywi	de/Municipal or Financial C	Obligations			
Strategic Objective:	Internal Support					
Program Partners:	County Departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division, Infrastructure Finance Section, and Land Development and Site Improvement Review. The development community.					
Program Description:	This program provides internal support for several Municipal Services Agency Departments by reviewing building permits, calculating and assessing infrastructure, road and transit, sewer connection, drainage, and water connection fees. The program serves the development community by providing copies of plans and specifications of County projects, processing encroachment permits for construction in the public right-of-way, site improvement plan reviews and address check, and processing transportation permits for oversize loads.					
Program Contribution:	This program provides internal support to several County departments by assessing and collecting development impact fee revenues, helping to ensure timely issuance of building permits, and processing encroachment permits for the construction of capital improvement projects.					
Beneficiaries:	County Departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment.  Other divisions in the Department of County Engineering - Construction Management and Inspection Division and Technical Resources. The development community and the citizens of Sacramento County.					
Performance Measures:	Track initial turnaround time community development thr sustainable and livable com	ough efficient and expediti	nt permits. The target is 10 ous review of encroachment	working days. The outcome is improving permits which contributes to developing		
f Service Required:	This program provides internal support to County Departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division. Infrastructure Finance Section, and Land Development and Site Improvement Review. The main consequence if this program did not exist is that development impact fee revenues would not be collected for the program partners.					
Cost Information:						
AVENTA MANAGAMAN	Funded	Unfunded	Total			
Appropriation	1,771,803	0	1,771,803	,		
Reimbursemen	t 218,000	0	218,000			
Total Expenditure	1,553,803	0	1,553,803			
Revenu	e 1,553,803	. 0	1,553,803			
Carryove	0	0	0			
Net Cos	0	0	0			
FTE	9.0	0.0	9.0	•		
Vehicle	0	0	0			
Revenue Information:	This program recovers cos	ts through labor distribution	n billings to the County Depa	rtments it supports.		
Overmatch:	NA					
Additional Information	None			· ·		
nded Impact:	NA					



	DEOLEGICA DE DES ESTADOS DE CONTROL DE CONTR					
2450000 J	Development/Survey	or Sves	ACCOUNTS OF STATE OF	attys yr new wat charge tuyl i yels i juli i kerkels is sil krius in deak kar troven sur skriven surkkrive.		
Program Number:	004	enconservations for the Impact were cryspopulations and properties of the Section 1995.	er generative geleichte der Proteste von der Geleichte der Proteste von der Verleichte von der Verleichte von d	A PERSONNEL MENTAL BET A SERVICE STATE OF THE SERVICE STATE		
Program Name:	Survey Section					
Countywide Priority:	Flexible Mandated Countywid	de/Municipal or Financial (	Obligations			
Strategic Objective:	Develop and sustain livable a	and attractive neighborhoo	ds and communities			
	Airports; Facility Planning, Architecture and Real Estate; Economic Development; OCIT; Parks and Recreation; Infrastructure Finance Section; City of Rancho Cordova; Waste Management and Recycling; Sacramento Housing and Redevelopment Agency; Transportation; Water Quality - SASD and SRCSD; Water Resources.					
Program Description:	The County Surveyor provides technical review and enforces conditions of approval for final and parcel maps to assure orderly land development in compliance with regulatory requirements and performs technical review of records of survey and corner records as required by the Business and Professions code to maintain records of property boundaries and survey monuments controlling the boundaries. The County Surveyor is also responsible for surveying and mapping of county roads as required by Government Code and other public facilities operated and maintained by the county and to maintain a fair and accurate record of said surveys in support of maintenance, improvement and operation of said facilities.					
Program Contribution:	County Surveyor review of final and parcel maps, assures compliance with zoning requirements as well as public health and safety requirements in support of Strategic Objective C1- Develop and sustain livable and attractive neighborhoods. Surveys performed by the County Surveyor are an important part of the design and construction of public transportation systems, contributing to Strategic Objective T - Bolster safe and efficient movement of people and goods. Surveys performed by the County Surveyor provide mapping data necessary for the design and construction of flood control projects and sanitary sewer projects in support of Strategic Objective PS2 - Keep the community safe from environmental hazards and natural disasters.					
Beneficiaries:	Developers, Property owner services.	s, general public and othe	r County Departments are a	Il direct beneficiaries of the County Surveyor's		
rmance Measures:	Track initial turnaround time for final maps, parcel maps and records of survey. The target is 20 working days. The Outcome is continuing to assure the Development community complies with laws and codes regulating land division for the creation of new lots for sale, lease or finance resulting in the ultimate outcome measure of continuing to develop neighborhoods/communities in compliance with applicable state and local codes. Track initial response time on requests for construction staking. The target is 2 working days. The outcome is the contractors may start their construction project without delay with 100 percent completion of the requested portions of the project resulting in the ultimate outcome measure of enhanced public health and safety through improvement of public infrastructure.					
Level of Service Required:	Mandates are tied to review service determined by mand required performance stand	dated response times and	requirements relative to par technical correctness, with	cel maps and surveying codes. Levels of liability exposure the risk of not meeting		
Cost Information:	Funded	Unfunded	Total			
Appropriation	Control and the Control of the Contr	0	3,066,860	nggyagas ayungu ayungu ayundu antu hada birili dan badi safa dan bada daba bada Manus dalik bada bada bada da s		
Reimbursement	• •	0	0			
Total Expenditures	3,066,860	0	3,066,860			
Revenue	3,066,860	0	3,066,860			
Carryovei	ACCORDING TO THE PERSON OF THE	0	0			
Net Cos	<i>t</i> 0	0	0			
FTE	20.0	0.0	20.0			
Vehicles	8	0	8	•		
Revenue Information:	This program recovers cos	ts through labor distributio	n billings to the County Dep	artments it supports.		
natch:	NA					
Additional Information	None					
Unfunded Impact:	NA					
	i e					

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novembra and processors	THE THE THREE PROPERTY AND THE PROPERTY						
DIJ:	2450000 <sup>]</sup>	Development/Survey	or Svcs		207/188401887 (PRESIDENTE SECTION SECT		
) Progras		005					
rogran		L					
rograt	n Name:	Development and Surveyor Services Division (DSSD) Administration					
County	wide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations					
Strategi	ic Objective:	Internal Support					
Prograi	n Partners:	The key County partners that are affected by this program are the Municipal Services Agency, the Department of County Engineering and the Department of Economic Development.					
Prograi	m Description:	This program exists to provide management, leadership, and administrative support to the Department of County Engineering with emphasis in DSSD.					
Prograi	m Contribution:	This program ensures there is adequate staffing, supplies, equipment, and funding to support the missions of the Development and Surveyor Services Division and the Department of County Engineering.					
Benefic	ciaries:	The beneficiaries of support from this section are the four other sections of the DSSD (IFS, LDSIR, Technical Resources, Surveys). In addition the other divisions within the Department of County Engineering (Construction Management and Inspection Division and Consolidated Utility Billing Services) and the Department of Economic Development are beneficiar the services provided by this unit.					
Perfori	rformance Measures: Deliver proposed and final budgets for the sections with the Developer and Surveyor Services Division by the established by the County Executive's Office of Budget and Debt Management. The target is to be on time time.				r Services Division by the deadlines a target is to be on time 100 percent of the		
Level oj	Service Required:	There are no known levels	of service mandated for exe	cutive management and/or a	dministration.		
	nformation:	· ·			, ·		
um lev	AND THE STATE OF T	Funded	Unfunded	Total	ervärja eri ing ken kongstingdem freersämligsandrusset friedelskyffiskungsprafforfilt innenterioriekend		
	Appropriation	931,012	0	931,012			
	Reimbursemen	<i>t</i> 749,120	0	749,120			
7	otal Expenditures	181,892	0	181,892			
	Revenue	e 181,892	0	181,892			
	Carryove	<i>r</i> 0	0	0_			
	Net Cos	0	0	0			
	FTE	5.0	0.0	5.0			
	Vehicle.	0	0	0			
Reven	ue Information:	This program recovers its Engineering.	costs through an allocation t	o the divisions and sections	it supports within the Department of County		
Overn	natch:	NA					
Additi	onal Information	None					
	-						
Unfui	ided Impact:	NA					
			·				

Cost	Summary:	•

	Funded	Unfunded	Total	nder entre de state de la constant d
Total Net Cost	0	0	0	
Total FTE	52.0	0.0	52.0	
Total Vehicles	11	0	11	

ogram No.	Program Name	Funded Net Cost	Funded Positions
		onal. Successioner note before professioners, by existing spotter the professioners and professioners and professioners.	NATIONAL PROPERTY OF THE PROPE
BU 1182880	Florin Road PBID Capital Project TR		
		<del></del>	
Program 001	Florin Road PBID	0	0.0
	Funded Total:	0	0.0

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Florin Road PBID Capital Project TR 1182880 001 Program Number: Florin Road PBID Program Name: Sustainable and Livable Communities Countywide Priority: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability Strategic Objective: County Department of Transportation, County Department of Economic Development, and the members of the Florin Road Program Partners: business improvement district This program provides funding for enhancements in the Florin Road PBID **Program Description:** Better street lighting, improved sidewalks, and bikeways will attract more business and economic growth within the community. Program Contribution: Members of the Florin Road Business Improvement District. Beneficiaries: The goal of this district is to help ensure that businesses will experience economic growth through construction of sidewalks, Performance Measures: bikeways, medians, street lighting, and improvements. The overall outcome is to complete these projects within the lifetime of the district. There are no mandates to have a PBID, however the county has an obligation to manage the tax assessment approved by the Level of Service Required: property owners and to complete projects for which the assessment is designed to pay. Cost Information: Unfunded Total Funded Appropriation 0 428,554 428,554 Reimbursement 0 428,654 Total Expenditures 428,554 0 Revenue 0 2,500 2,500 Carryover 426,054 0 426,054 0 Net Cost 0 0 0.0 FTE 0.0 0.0 0 Vehicles 0 0 Revenue Information: Interest Income None Overmatch: Additional Information: None N/A **Unfunded Impact:** Cost Summary: Funded Unfunded Total **Total Net Cost** 

<i>)</i>	Total Vehicles	O	0	0
)	Total FTE	0.0	0.0	0.0
	10111111100000	•	•	*

ANY SERVICE SALES CAR SERVICE SALES	作为主义的研究,对于企业中的企业,但是一个企业的企业。但是一个企业的企业,但是一个企业的企业,但是一个企业的企业,但是一个企业的企业,但是一个企业的企业,但是一个企业的企业,但是一个企业的企业,但是一个企业的企业的企业,但是一个企业的企业的企业,但是一个企业的企业的企业,但是一个企业的企业的企业,但是一个企业的企业。但是一个企业的企业的企业,但是一个企业的企业的企业的企业。但是一个企业的企业的企业的企业的企业,但是一个企业的企业的企业,但是一个企业的企业的企业。但是一个企业的企业的企业,但是一个企业的企业的企业的企业的企业的企业。但是一个企业的企业的企业的企业的企业,但是一个企业的企业的企业的企业。但是一个企业的企业的企业企业,但是一个企业的企业的企业,但是一个企业的企业的企业。但是一个企业的企业的企业,但是一个企业的企业。但是一个企业的企业的企业,但是				
gram No.	Program Name	Funded Net Cost	Funded Positions		
No broken har than an area con	amadan kadasa kadan katan dalah bangan bangan kadan kadan kadan kadan kadan bangan bangan bangan bangan bangan Bangan kadasa kadan bangan bangan bangan bangan kadan kadan kadan kadan bangan bangan bangan bangan bangan ban	CONTRACTOR IN THE TEXT THE PROPERTY OF THE PRO	DOLLERS AND AVERAGE SERVICE SE		
BU 1182881	Fulton Avenue PBID Capital Project TR	· ·	-		
Program 001	Fulton Ave PBID	. 0	0.0		
	Funded Total:	0	0.0		

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PU: 1182881	Fulton Avenue PBIL				
Program Number:	001				
Program Name:	Fulton Ave PBID				
Countywide Priority:	Sustainable and Livable Cor	nmunities			
Strategic Objective:	Promote a healthy and grow	ing regional economy and c	ounty revenue base throu	gh business growth and workforce employability	
Program Partners:	The County Department of T Avenue Business Improvem	ransportation, County Depa ent District	urtment of Economic Deve	elopment, and the members of the Fulton	
Program Description:	This program provides fundi	ng for enhancements in the	Fulton Ave PBID		
Program Contribution:	This program will provide be growth within the community	etter street lighting, improved	i sidewalks, and bikeways	will attract more business and economic	
Beneficiarles:	Members of the Fulton Aver	nue Business Improvement	District.		
Performance Measures	The goal of this district is to bikeways, medians, street ii the district.	bikeways, medians, street lighting, and improvements. The overall outcome is to complete these projects within the lifetime of			
Level of Service Required	There are no mandates to he property owners and to com			manage the tax assessment approved by the opay.	
Cost Information:					
COLUMN TO THE PROPERTY OF THE	Funded	Unfunded	Total		
Appropriation	######################################	O	42,927	erm nert sem vertiget i vertiget ette skrivet for år til der for år 1900 ette for for år 1900 ette for år 19	
Reimbursemer		0	0		
Total Expenditure	25 42,927	0	42,927		
Reveni	<i>ie</i> 500	0	500		
Carryove	er 42,427	0	42,427		
Net Co	st 0	0	0		
FT	E 0.0	0.0	0.0		
Vehicle		0	0		
Revenue Information:	Interest Income				
Overmatch:	None				
Additional Information	None				
Unfunded Impact:	None				
der von sprace fand in neuer de belle de legende verben in de besken beskelde de beskelde		ananda ananan in malayadan enisida halla 100000 k Talka balkin ka		gram at yearners the unless that the demonstration and the Delication to recommend the APOCH Public and commencer with APOCH P	
Cost Summary:					
	Funded	Unfunded	Total	proprocessantamo por successipsion el ministrarento. Si ello del soldetal e polo de accest i la collectuarent discussiones collectuarent de successiones col	
Total Net Co	ost 0	0	0		
Total F1		0.0	0.0		
Total Vehici	les 0	0	0		

gram No.	Program Name	Funded Net Cost	Funded Positions
TO THE PROPERTY OF THE PROPERT			
BU 1370000	Gold River Station #7 Landscape CFD		
Program 001	Gold River Station No. 7 Landscape CFD	. 0	0.0
	Funded Total:	0	0.0



Gold River Station #7 Landscape CFD 1370000 Program Number: 001 Gold River Station No. 7 Landscape CFD Program Name: Sustainable and Livable Communities Countywide Priority: Develop and sustain livable and attractive neighborhoods and communities Strategic Objective: County Department of Transportation as well as the residents within the Gold River Landscape Maintenance Community **Program Partners: Facilities District** This district provides funding for landscape maintenance within the Gold River Landscape Maintenance Community Facilities Program Description: This program enhances the community by providing landscape maintenance services for public landscape corridors within the **Program Contribution:** district. Businesses and residents of the Gold River Landscape Maintenance Community Facilities District Beneficiaries: This program strives to complete, on an ongoing basis, the installation, maintenance, repair and replacement of landscape Performance Measures: facilities and the sound wall associated with the subdivision development. The outcome of this district is to complete these projects within the lifetime of the district. The County has an obligation to manage the Community Facilities District assessment and to complete projects for which the Level of Service Required: assessment is designed to pay. Cost Information: Unfunded **Total Funded** 66,452 Appropriation 0 66,452 Reimbursement 66,452 Total Expenditures 66,452 Revenue 33,000 0 33,000 Carryover 33,452 0 33,452 0 Net Cost 0 0 0.0 FTE 0.0 0.0 0 Vehicles 0 0 Special Tax Levy Revenue Information: None Overmatch: Additional Information: None N/A **Unfunded Impact:** Cost Summary: Funded Unfunded **Total Total Net Cost** 0 0 Total FTE 0.0 0.0 0.0

0

0

Total Vehicles

Λ

ogram No.	Program Name		Funded Net Cost	Funded Positions
The statement of the state of t		NOTATION (NOTATIONS)	oldstales <del>talande</del> stalestalestalestalestalestalestalestale	(1995年)为1999年(1995年)200日   1995年   199
BU 3090000	Laguna Community Facilities District			
Program 001	Laguna CFD	·	0	0.0
	Funded Total:		0	0.0

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			HATELOGICAL CONTROL OF THE PROPERTY OF THE PARTY OF THE P	
<b>PTJ:</b> 3090000 ]	Laguna Community	Facilities District		
Program Number:	001			
Program Name:	Laguna CFD			
Countywide Priority:	Sustainable and Livable Con	mmunities		
	Develop and sustain livable	and attractive neighborhoo	ods and communities	
	City of Elk Grove.			
Program Description:	This program provides nece freeway interchange, public			es providing for construction of a major
Program Contribution:	The program enhances the throughout the district as we	community by providing for all as improved public trans	or construction of a major free sit for businesses and reside	neway interchange for improved transit ents of the district.
Beneficiaries:	The current residents and b	usinesses of the district as	s well as future residents and	d businesses of the district.
Performance Measures:	This district exists to provide overall outcome is to comp	e for the construction of a r lete these infrastructure pro	major freeway interchange, pojects within the lifetime of th	public transit and fire protection facilities. The he CFD.
Level of Service Required:	The County has an obligation assessment is designed to		ilty Facilities District assess	sment and to complete projects for which the
Cost Information:	Funded	Unfunded	Total	
	post or complete commencement reservations of the control of the c	Unjunueu mummamamamamamamamamamamamamamamamamam	orecznienicznegowanienicznegowene oraprostrowanie oraprostrowa	CSTANDAMENTAL REPRESENTATION OF THE STANDAMENT AND
Appropriation		0	4,649,710	
Reimbursement		0	0	
Total Expenditures		0	4,649,710	
Revenue		0	50,000	
Carryover		0	4,599,710	
Net Cost	to be the first first of the first own the second or refer processes where the second or any spiritual second or the first fir	0	U	
FTE	-	0.0	0.0	
Vehicles	s 0	0	0	
Revenue Information:	Interest Income			
Overmatch:	None			
Additional Information:	None			
Unfunded Impact:	N/A			
en samme makalangan kanga kangan dikangan kanangan pangan	and tradition to make the content of	The State of the social and the same of the same of the state of the same of t	U-1000 A COS CERTIFICATION OF THE	
Cost Summary:				
	Funded	Unfunded	Total	
Total Net Cos		O	0	1.12.2016/06/06/06/14 (本語の1950-1956-1964-1999-12-1999-12-1999-12-1999-12-1999-12-1999-12-1999-12-1999-12-1999-1 1.12.2016-1999-1999-1999-1999-1999-1999-1999-1
Total FTI	<i>E</i> 0.0	0.0	0.0	
) Total Vehicle	es o	0	0	

rogram No.	Program Name	Funded Net Cost	Funded Positions
BU 2870000	Laguna Creek Ranch/Elliott Ranch CFD No. 1		
Program 001	Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 1	0	0.0
Program 002	Laguna Creek Ranch/Eiliott Ranch CFD Improvement Area No. 2	0	0.0
	Funded Total:	0	0.0



and special and magnetic rest. Control of the Contr	PKUGKA	M PROPOSAI	J FOR 2009-10	
PT): 2870000	Laguna Creek Ranc	h/Elliott Ranch CF	'D No. 1	· ·
P. m Number:	001	013 (2000) DDD 8.23 (900) DB 96 C257 C3 F 73 - 1.62 - 190 F 24 - 1		
Program Name:	Laguna Creek Ranch/Elliott	Ranch CFD Improvement	Area No. 1	
Countywide Priority:	Sustainable and Livable Cor	mmunities		
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities	
Program Partners:	City of Elk Grove, CCSD, C	ounty Department of Trans	portation	
Program Description:	This district provides for the protection, park storm drain	construction of major freetage, and flood control facili	way interchanges, railroad over ties within the district.	crossing, roadway, public transit, fire
Program Contribution:	The program provides a sus	stainable and livable comm inage and a flood control fa	unity by constructing public roa cility within the district.	dways, providing for public transit,
Beneficiaries:	Businesses and residents o	f the district as well as con	nmunity developers.	
Performance Measures	This program exists to provistorm drainage, and flood civithin the lifetime of this dis	ontrol facilities within the d	nges, railroad overcrossing, roa strict. The overall outcome is t	adway, public transit, fire protection, park o complete these infrastructure projects
Level of Service Required	The County has an obligation assessment is designed to		ity Facilities District assessme	ent and to complete projects for which the
Cost Information:	ere and a second			
g per ellen i en com proprie en extreme en reconsideration de la sincia en la competitiva en 1907. E	Funded	Unfunded	Total	NORMAN AND AND AND AND AND AND AND AND AND A
Appropriation	n 1,774,123	0	1,774,123	
Reimbursemei	nt 0	0	0	
Total Expenditure	es 1,774,123	0	1,774,123	
Reveni	ue 267,000	. 0	267,000	
Carryov	<i>er</i> 1,507,123	0	1,507,123	
Net Co	O Processor of the particular and the contract of the contract	0	O .	•
FT	<i>E</i> 0.0	0.0	0.0	
Vehicl	es 0	0	0	
Revenue Information:	Special Tax Levy, Interest	income.		
Overmatch:	None			
Additional Information	n: None			
Unfunded Impact:	N/A			



PII. 2070000 I	Laguna Creek Rancl	h/Flliott Danch CE	n No. 1	
2870000 I	•		D 140° T	reconstruction of the field sea by the contract of the contrac
. Im Number:	002			
rogram Name:	Laguna Creek Ranch/Elliott	Ranch CFD Improvement	Area No. 2	
ountywide Priority:	Sustainable and Livable Con	nmunities		
trategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities	
rogram Partners:	City of Elk Grove, CCSD, Co	ounty Department of Trans	portation	
	This district provides for the protection, park storm drains			vercrossing, roadway, public transit, fire
rogram Contribution:	The program provides a sus constructing park storm drai	tainable and livable comm nage and a flood control fa	unity by constructing public cility within the district.	roadways, providing for public transit,
Beneficiaries:	Businesses and residents of	the district as well as com	munity developers.	
	This program exists to provide major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within the district. The overall outcome is to complete these infrastructure projects within the lifetime of this district.			
Cost Information:		•		
3	Funded	Unfunded	Total	holds the house of the state of
Appropriation	1,567,542	0	1,567,542	·
Reimbursement	0	Q	0	
Total Expenditures	1,567,542	0	1,567,542	•
Revenue	238,000	0	238,000	
Carryover	1,329,542	0	1,329,542	
Net Cost	0	0	0	
FTE	0.0	0.0	0.0	
Vehicles	0	0	0	
Revenue Information:	Special Tax Levy, Interest I	ncome		
Overmatch:	None			
Additional Information:	None			
Unfunded Impact:	N/A			
Cost Summary:	Funded	Unfunded	Total	ornand Candor aktab Corps McColador Callond Mai Chair S MCNOS Callond Adad School (Garab School Scho

	NATURAL DESCRIPTION OF THE PROPERTY OF THE PRO	Funded	Unfunded	Total	2-045-18-18-18-18-18-18-18-18-18-18-18-18-18-
	Total Net Cost	0	0	0	
	Total FTE	0.0	0.0	0.0	
LŽ	Total Vehicles	0	. 0	0	<u></u>

rogram No.	Program Name	<del>7                              </del>	Funded Positions
BU 1300000	Laguna Stonelake CFD	7/2/11/00/00/00	
Program 001	Laguna Stonelake CFD	0	0.0
	Funded Total:	0	0.0

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1 7851		Laguna Stonelake Cl			enggalagunggangganggangganggangganggangganggan		
Pr.	n Number:	001					
Program Name:		Laguna Stonelake CFD					
Countyn	vide Priority:	Sustainable and Livable Com	munities				
Strategi	c Objective:	Develop and sustain livable and attractive neighborhoods and communities					
Program	n Partners:	The businesses and residents of Laguna Stonelake Community Facilities District					
Program	n Description:	This program provides funding for public infrastructure to urbanize the Laguna Stonelake area.					
Program	n Contribution:	This program enhances the community by providing public infrastructure such as roadways and sewer drainage as well as constructing a library and park and fire protection facilities,					
Benefic	iarles:	The businesses and residents in the Laguna Stonelake Community Facilities District					
Perforn	nance Measures:	This district exists to provide portions of the public infrastructure and public facilities necessary to urbanize the Laguna Stonelake area. This includes construction of roadway, drainage, sewer, water, library, park and fire protection facilities. The outcome of the district is to have all of these facilities constructed within the lifetime of the CFD.					
Level of Service Required: The county has an obligation to manage the Community Facilities District assessment and to community assessment is designed to pay.							
Cost In	ıformation:	n	T. C . J. J	T-4-1			
		Funded	Unfunded	Total			
)	Appropriation	225,491	0	225,491			
Reimbursement		0	0	0			
70	otal Expenditures Revenue	225,491	<b>0</b>	<b>225,491</b> 132,500			
	Carryover	•	0	92,991			
	Net Cost		0	0			
	FTE	0.0	0.0	0.0			
	Vehicles	. 0	0	0			
Revenue Information:		Special Tax Levy, Interest I	ncome				
Overm	atch:	None					
Additio	onal Information:	None					
Unfunded Impact:		N/A					
PIGTOMERS AND MARKET		ranterial properties with the mode part transportation and transport	Region of the second	TO THE STATE OF TH	egykytysjajandaronym och se kalandermen verkanna antalema kanna antalema kalander kalander kalander kalander i		
Cost S	Summary:						
		Funded	Unfunded	Total			
	Total Net Cos	f 0	O	0	THE PARTY OF THE P		
	Total FTE	0.0	0.0	0.0			
1 )	Total Vehicles	0	0	0	·		

ogram N	o. Program Name	SSEE ASSUMED ESPERANCE STANDARD OF THE STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD	COLUMN TOWNS COLUMN TO SERVICE OF THE SERVICE OF TH	Funded Net Cost	Funded Positions
) And Allementary	JANGS JOHN PRIMITSKING STAGASTORIET AN VINNESK KORPINEN SEIL DER VER GESTÄLLTEN VERSCHEITEN VER STEINE FRANK F	arandari eta eta erran err Andrewskoppen erran	eracementalescambares escaperation de la company de la com	<u> 2- innerende en en erekett</u> en stanskelter (inneren in en	OZZA BIL MANGORNI S BORŞ IZYAL BIZGALI ÇOZŞIBRÇLI AZ BALLARIKA
BU 13200	000 Mather Landscape Mai	nt CFD			
			·		
Program	001 Mather Landscape Mainter	nance CFD		0	0.0
	Funded Total:		•	0	0.0



THE TAXABLE PROPERTY OF THE PR	Mather Landscape					
in Number:	$[\overline{001}]$					
Program Name:	Mather Landscape Maintenance CFD					
Countywide Priority:	Sustainable and Livable Communities					
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities					
Program Partners:	The residents of the Mather Field Redevelopment Area Community Facilities District.					
Program Description:			· · · · · · · · · · · · · · · · · · ·			
Program Contribution:	This district provides funding for landscape maintenance within the Mather Field Redevelopment Area  This district enhances the community by providing landscape maintenance services for public landscape corridors within the district, fire break maintenance, and bike trail improvements.					
Beneficiaries:	The residents and business			nity Facilities District.		
Performance Measures:	This district provides funding for installation, maintenance and repair of infrastructure in the Independence at Mather residential subdivision. The overall outcome of this district is to provide and complete these services during the lifetime of the CFD.					
Level of Service Required:	The County has an obligation to manage the Community Facilities District assessment and to complete projects for which the assessment is designed to pay.					
Cost Information:						
Cost injuinement	Funded	Unfunded	Total			
Appropriation	405,594	O	405,594	NAMESAN BERTEIN PROCESSES SELECTION OF CONTROL MODES AND PROCESSES OF CONTROL OF CONTROL OF CONTROL OF CONTROL		
Reimbursement		0	0			
Total Expenditures	405,594	0	405,594			
Revenue	150,207	0	150,207			
Carryovei	255,387	0	255,387			
Net Cost	0	0	0			
FTE	0.0	0.0	0.0			
Vehicles	0	0	0			
Revenue Information:	Special Tax Levy, Interest I	ncome				
Overmatch:	None					
Additional Information:	None					
Unfunded Impact: N/A						
Cost Summary:						
	Funded	Unfunded	Total	AN MAN PROTOCOLOGICA AND DESCRIPTION OF THE THE PROTOCOLOGICAL STATE OF THE PROTOCOLOG		
Total Net Cos	<i>t</i> 0	a	0			

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

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√ogram No.	Program Name		Funded Net Cost	Funded Position	ous
THE REPORT OF THE PARTY OF THE				A AND RESIDENCE OF MENDERS AND ADDRESS OF THE PARTY OF TH	THE PORT
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**************************************	No. 24 Pariet Michael Charles Charles and Control of the Control o				
BU 1360000	Mather Public Facilities Financing Plan				
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	•				
Program 001	Mather Public Facilities Financing Plan		0 .	0.0	
riogram 001	Matter I done I definites I manering I mail				
				0.0	
	Funded Total:		0 .	0.0	

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<b>PVJ:</b> 1360000	Mather Public Facili	ties Financing Pla			
am Number:	001				
Program Name:	Mather Public Facilities Fina	lather Public Facilities Financing Plan			
Countywide Priority:	Sustainable and Livable Con	nmunities			
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities		
Program Partners:	County Department of Trans Plan.	portation, City of Rancho (	Cordova, and businesses wi	thing the Mather Public Facilities Financing	
Program Description:	This district provides public i construction cost sharing, re			o develop, including infrastructure design,	
Program Contribution:	This program enhances the	community by providing in	proved roadways and acce	ss to the Mather Field area.	
Beneficiaries:	The businesses, business p	artners, and residents of th	ne Mather area.		
Performance Measures:				sharing, reimbursements and other related to be complete during the lifetime of this	
Level of Service Required:	The County has an obligation assessment is designed to proceed to proceed the country of the cou		ity Facilities District assess	ment and to complete projects for which the	
Cost Information:			<i>m</i> .		
	Funded	Unfunded	Total	n of the section of t	
Appropriation Reimbursement	3,650,069 O	0	3,650,069 0		
Total Expenditures		0	3,650,069		
Revenue	• •	0	525,000		
Carryovei	·	0	3,125,069		
Net Cost		0	0		
FTE	0.0	0.0	0.0		
Ve <b>h</b> icles	0	0	0		
Revenue Information:	Development Fee Revenue				
Overmatch:	None				
Additional Information:	None				
Unfunded Impact:	N/A				
Cost Summary:		naam kinika nadamat rabata 2014 in dhadanah tanu kendurah suura nadiro serina dhiro serina dhiro serina dhiro s	nak Claim y a free food as standard on the standard of the sta	entermon adalem ente percentan ente overler em termoner eve els externos à est registad adaleur à describbisch	
	Funded	Unfunded	Total		
Total Net Cos		0	0	33.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.53.54.54.53.54.54.54.54.54	
Total FTI	•	0.0	0.0		
Total Vehicle	S 0	0	. 0		

ogram No.	Program Name	Funded Net Cost	
BU 1400000	McClellan Park CFD No. 2004-1		
Program 001	McClellan Park CFD No. 2004-1	0	0.0
	Funded Total:	. 0	0.0

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		DELICANO DE DESCRIPCIO DE MANDE CONSTRUCTO	PARTIE AND AND THE PARTIES AND ADDRESS AND	AND THE PROPERTY OF THE PROPER
140000 N	McClellan Park CFD		DONANG PANGKANANG PANGKANANG PANGKANG PANGKANG PANGKANG PANGKANG PANGKANG PANGKANG PANGKANG PANGKANG PANGKANG P	
Pi am Number:	001			
Program Name:	McClellan Park CFD No. 200	4-1		
Countywide Priority:	Sustainable and Livable Com	munities		
Strategic Objective:	Develop and sustain livable a	and attractive neighborhoo	ds and communities	
Program Partners:	County Department of Trans	portation, McClellan Busin	ess Park LLC	
Program Description:	This district provides for the drainage, sanitary sewer, roa	epair, replacement, or im dway and landscaping im	provement of certain infras provements.	tructure within the district. This includes storm
Program Contribution:	This program will enable Mcc drainage, sanitary sewers an	Ciellan Business Park to d d landscaping improveme	evelop a livable and attrac ints that will increase poter	tive neighborhood by providing roadway, storm tial for growth in the future.
Beneficiaries:	The business and future resi	dents of McClellan Busine	ss Park as well as County	residents who will visit the business park.
Performance Measures:	This district exists to provide McClellan Park district. The	repair, replacement or im overall outcome is to com	provement of storm draina plete these projects within	ge, roadway and landscaping within the the lifetime of the CFD.
Level of Service Required:	The County has an obligatio assessment is designed to p	n to manage the Commun pay.	ity Facilities District asses	esment and to complete projects for which the
Cost Information:				
a nation (national), plat are an abstract of construction and a new properties an analysis	Funded	Unfunded	Total	entro dell'attili turbishi dell'esperanta dell'esperanta dell'esperanta dell'esperanta dell'esperanta dell'esp
Appropriation	1,224,571	0	1,224,571	·
Reimbursement	0	0	0	
Total Expenditures	1,224,571	0	1,224,571	
Revenue	115,000	0	115,000	
Carryover	1,109,571	0	1,109,571	
Net Cost	0	0	0	
FTE	0.0	0.0	0.0	
Vehicles	0	0	0	
Revenue Information:	Special Tax Levy, Interest I	ncome		
Overmatch:	None			
Additional Information:	None			
Unfunded Impact:	N/A			
Cost Summary:	A Commission and the state of t	aus, words verain misopillikuutu a tii arkiidid ir ihaliisti 1990 Pet 1974 aanaa.	CORPORED SERVICE AND AND AND PROPERTY OF THE P	ada anni kara at cerpara promonen yan, e dapar si alahar sidan si alaharda kara da baran si berbaran karan da s
	Funded	Unfunded	Total	
Total Net Cos	f 0	0	. 0	

0.0

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Total FTE

**Total Vehicles** 

rogram No.	Program Name  ———————————————————————————————————		Funded Positions
BU 1390000	Metro Air Park 2001 CFD No. 2000-1		
Program 001	Metro Air Park 2001 CFD No. 2000-1	0	0.0
	Funded Total:	0	0.0

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PI: 139000 I	Metro Air Park 2001	1 CFD No. 2000-1		
P) m Number:	001	A PROPERTY OF THE PROPERTY OF	ESSECHTECHT STATE OF THE CONTRACT OF THE CONTR	AND THE OWNER WHEN AND AND THE PROPERTY OF THE
Program Name:	Metro Air Park 2001 CFD No	o. 2000-1		
Countywide Priority:	Sustainable and Livable Con	mmunities		
Strategic Objective:	Develop and sustain livable	and attractive neighborho	ods and communities	
Program Partners:	County Department of Trans	sportation, Metro Air Park	LLC.	
	This district provides public	infrastructure and facilities	s within the Metro Air Park Co	ommunity Facilities District
Program Contribution:	This program enhances the Metro Air Park CFD to devel		public roadway, drainage, sev	wer and water infrastructure necessary for
Beneficiaries:	The business, future resider	nts and customers of Metr	tro Air Park Community Faciliti	ties District
Performance Measures:		eeway, drainage, sewer and		etro Air Park CFD to develop. This includes Il outcome of this district is to complete these
Level of Service Required:	-	on to manage the Commur	nity Facilities District assess	sment and to complete projects for which the
Cost Information:	Funded	Unfunded	Total	
a Annuansiatian				
Appropriation  Reimbursement	• •	0	36,056,524 0	
Total Expenditures		0	36,056,524	
Revenue		0	405,000	
Carryover		0 .	35,651,524	
Net Cost	0	0	0	
FTE	0.0	0.0	0.0	,
Vehicles	<i>s</i> 0	0	0	
Revenue Information:	Special Tax Levy, Interest I	Income		
Overmatch:	None			
Additional Information:	None			
Unfunded Impact:	None	,		
Althoracy and the Association and Association of Association (Association Association Asso	. TO A STATE OF THE STATE OF TH	THE BETTER CONTRACTOR OF THE PROPERTY OF THE P	SON THE CONTROL OF TH	HEPPS THE SEASON BENEFIT HER SEASON FROM THE SEASON
Cost Summary:				
	Funded	Unfunded	Total	
Total Net Cost		C C	. 0	
Total FTE		0.0	0.0	
Total Vehicles	es 0	0	0 ,	,

ogram No.	Program Name			Funded Positions
BU 1420000	Metro Air Park Service Tax	· ·		
Program 001	Metro Air Park Services Tax		0	0.0
	Funded Total:		0	0.0



1420000 ]	Metro Air Park Ser	vice Tax		HADIOTONINET TORONIN HER TRUITING TENERNY AND AN AN ENTERNATURE STATE AND A STATE TO THE COURT MANAGEMENT WHICH COME		
Prog. am Number:	001					
Program Name:	Metro Air Park Services Tax	· · ·				
-	Sustainable and Livable Co	mmunities				
Countyvine Priority.						
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities			
Program Partners:	County Department of Tran	sportation, County Departm	ent of Water Resources	and Metro Air Park LLC.		
Program Description:	landscape maintenance and	This district was implemented to provide a needed revenue source for authorized services which include roadway median landscape maintenance and drainage maintenance associated with groundwater infiltration into the drainage detention basins within the Metro Air Park Community Facilities District (CFD) boundaries.				
Program Contribution:	The program will provide fo median landscaping and dr		ve community by providi	ng necessary infrastructure such as roadway		
Beneficiaries:	Metro Air Park LLC, the futi Park	re businesses and residen	ts of Metro Air Park as w	ell as County citizens who will frequent Metro Air		
Performance Measures:	maintenance associated wi	th groundwater infiltration is	nto the drainage detention	ndscape median maintenance, drainage n basins, provide for traffic monitoring omplete these services within the lifetime of the		
Level of Service Required:	The County has an obligation assessment is designed to		ity Facilities District asso	essment and to complete projects for which the		
Information:	Funded	Unfunded	Total			
Annuanniation	MATERIAL STATEMENT CONTRACTOR STATEMENT STATEM	CONTRACTOR OF THE PROPERTY OF	populos anternas principales (principales principales en stra escribit)	ektorikiskalajaka filodentetava kaladakabu alat kati katikala katikatan parandahaga kenenyaya tokata unadurk		
Appropriation Reimbursement	1,078,646 0	0	1,078,646 0			
Total Expenditures	#33200000000000000000000000000000000000	0	1,078,646	•		
Revenue	` •	0	203,500			
Carryover	875,146	0	875,146			
Net Cost	.0 ,	C	0.			
FTE	0.0	0.0	0.0			
Vehicles	0	0	0			
Revenue Information:	Special Tax Levy, Interest	Income				
Overmatch:	None					
Additional Information:	None					
Unfunded Impact:	N/A					
At a histogrammy and the first hard and a state of the st	ensiphissansunandinissä raphysiotassansunkivisjään yn vi vapevineapen josikapenankingsiyaa E	ungalik kalang kelajaying kala inganyak piang magamata magalisharan ang pada paran kapanan sanaran karan sa	ennem menenenkenk frankristysselyt lenkrekprysten belåtliner. Frankriske lenkriske kriste trette t	DOMES AND MANUSCOME AND THE AND THE MANUSCOMES AND		

Cost St	ımmary:
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\	Funded	Unfunded	Total	·
Total Net Cost	0	0	0	"这只要我们的证据我们的证据,我们可以认识的不是知识的证明,我们就是一个人,我们就是一个人,我们就会不会有一个人,我们就是一个人,我们就会不会有一个人,我们就会 "我们就是我们就是我们就是我们,我们就是我们就是我们的,我们就是我们的一个人,我们就是我们的,我们就是我们的,我们就是我们的,我们就是我们的,我们就是我们的人,
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

ogram No.	Program Name			Funded Positions
PROPERTY AND ALTERNATIVE CONTRACTOR OF THE PROPERTY OF THE PRO			nakonakanakanakanakanakanakanakanakanaka	ting ting the same and the same
BU 1430000	No. Vineyard Station Specific Plan			
		<del></del> .		
Program 001	North Vineyard Station		0	0.0
	Funded Total:		0	0.0



PTJ: 1430000 ]	No. Vineyard Statio	n Specific Plan		DOCUMENTAL MANAGEMENT AND THE PARK THE MEDICAL PROPERTY AND THE PROPERTY A	
am Number:	001	ASSERVATE SECONDARY SECOND	(SOST) (SOCIAL SECRETARY STATE CONTRACTOR OF THE SOCIAL SECRETARY STATE CONTRACTOR OF THE SOCIAL SECRETARY	(SSA) ASSA SA MALITA MARIEMANIA MANAMBAN	
Program Name:	North Vineyard Station				
Countywide Priority:	Sustainable and Livable Co	mmunities			
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ods and communities		
Program Partners:	County Department of Tran	sportation, Lennar Develop	ers, Freeport Regional Wate	ar Agency.	
Program Description:	This program provides publ	ic roadway infrastructure ar	nd facilities to the North Vine	yard Station district.	
Program Contribution:	This program enhances the	community by providing fo	r the construction of roadwa	ys and frontage lanes within the district.	
Beneficiaries:	Lennar and other home bui	lders within the district, futu	ure businesses and residents	of the district.	
Performance Measures:	This program exists to provoutcome is to complete the			within North Vineyard Station. The overall	
Level of Service Required:	The County has an obligation assessment is designed to		nity Facilities District assess	ment and to complete projects for which the	
Cost Information:					
WEEKS THE PROPERTY AND THE PROPERTY OF WARRING AND	Funded	Unfunded	Total		
Appropriation	1,746,023	0	1,746,023		
Reimbursement	O	0	0		
)Total Expenditures	1,746,023	0	1,746,023		
Revenue	5,000	0	5,000	•	
Carryover		0	1,741,023		
Net Cost	0	0	0		
FTE	0.0	0.0	0.0		
Vehicles	0	0	0		
Revenue Information:	Interest Income				
Overmatch:	None				
Additional Information:	None				
Unfunded Impact:	N/A				
Edditional State (Color Color Estate) State (Color	en communique exploração de la compansa de la comp	skillositt blatt Skircosii kisklaskista tärtikistetiös urooz v orbosa komosoorus	mente un responsable — ula sido como efecta entre un un un subten Asselven vesta	ONE AND AND THE ATT OF COMMENTAL METERS AND	
Cost Summary:					
	Funded	Unfunded	Total		

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**Total Net Cost** 

Total Vehicles

Total FTE

0

0.0

ogram No.	Program Name		Funded Positions
BU 1440000	No. Vineyard Station CFD No. 2005-2		
Program 001	North Vineyard Station CFD No. 2005-2	0	0.0
	Funded Total:	0	0.0



T): 1440000 I	No. Vineyard Station	n CFD No. 2005-2	**************************************			
m Number:	001		PROMODER CONTRACTOR CO			
Program Name:	North Vineyard Station CFD	No. 2005-2				
Countywide Priority:	Sustainable and Livable Cor	nmunities				
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ods and communities			
Program Partners:	County Department of Trans	sportation, Vineyard Point I	rrc			
Program Description:	This district provides for the sanitary sewer, storm drains	This district provides for the construction of roadway and transportation improvements, intersections, landscape improvements, anitary sewer, storm drainage and potable water systems.				
Program Contribution:	The program enhances the provides landscaping impro	he program enhances the community by providing roadways and transportation improvements within the district. It also rovides landscaping improvements, sanitary sewers, storm drainage and potable water.				
Beneficiaries:	The future businesses and r	residents of the district as v	well as County citizens who	may frequent the district as consumers.		
Performance Measures:	This program exists to provide for the construction of roadway and transportation improvements, intersections, landscape improvements, sanitary sewer, storm drainage and potable water systems. The overall outcome is to complete these infrastructure projects within the lifetime of the CFD.					
Level of Service Required:	The County has an obligation assessment is designed to		ity Facilities District assess	sment and to complete projects for which the		
Cost Information:	Funded	Unfunded	Total			
Appropriation	243,235		243,235	na direction annotate emploise de la Mention de Maria (1988) d		
Reimbursement		0	0			
Total Expenditures	243,235	0	243,235			
Revenue	89,500	0	89,500			
. Carryover		0	153,735			
Net Cost	1 0	0	0			
FTE		0.0	0.0			
Vehicles	0	0	0			
Revenue Information:	Special Tax Levy, Interest	Income				
Overmatch:	None					
Additional Information:	None					
Unfunded Impact:	N/A					
[BANN/GDOX/DETROMES CAN TERMINASSING SPECIAL STATE OF THE CONTRACT OF CONTRACT		dem notes kenteran anteres este esta versa desperante es sua en describerante esta esta esta esta esta esta es	AND THE PROPERTY OF THE PROPER	THE STATES WAS AT INCREMENTAL OF INCREMENTAL OF IMPROVEMENT WITH STATE WAS AT STATE OF THE PROPERTY OF THE PRO		
Cost Summary:						
	Funded	Unfunded	Total	reliais earlicophraise viprestant and reacheant programme specific et also fine erratum programme contract plants program.		

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

ogram No.	Program Name	AND THE WAS DON'T COME AND THE WAS DESCRIPTED TO SECURITY OF MANY OF THE TANK OF THE PROPERTY	Funded Net Cost	Funded Positions
DESCRIPTION OF THE STREET OF T	TARIO DE LA CONTRA LA LIGACIONE DE CONTRA CO	an karan dan dan karan dan karan dan karan k Karan karan dan karan karan karan dan karan	CEPEROTROPOLICE AND AUTOMATIC ECOERT PART E ROTTE ES	EPUREN PARTE EN SERVICE STORY
BU 1310000	Park Meadows CFD			
Program 014	Park Meadows CFD	,	0	0.0
	Funded Total:		0	0.0



1310000	Park Meadows CFD			SANDA HOSEYI ILYYYSICH LOOSTONII OON OO BARAAYI XIIIAANOO OO AL HANDII UU EELUVAYI AA TOO OO OO OO OO OO OO OO		
P1 m Number:	014		CONTRACTOR AND THE CONTRACTOR AN	Stacks (Color - Face) in the face of the second deposits of the second s		
Program Name:	Park Meadows CFD					
Countywide Priority:	Sustainable and Livable Con	ustainable and Livable Communities				
Strategic Objective:	evelop and sustain livable and attractive neighborhoods and communities					
Program Partners:	he businesses and residents of the Park Meadows Community Facilities District					
Program Description:	Park Meadows Community Facilities District (CFD) is located in the southern part of Sacramento County, generally west of State Highway 99 and south of Sheldon Road. The primary District project includes approximately 97 acres known as Park Meadows North and Park Meadows South.					
Program Contribution:	The district will benefit with it	nproved roads, facilities ar	nd other infrastructure needs	i		
Beneficiaries:	The businesses and residen	ts of the Park Meadows Co	mmunity Facilities District			
Performance Measures:	The goal of this district is to provide the necessary acquisition and construction of West Stockton Boulevard and some related water and drainage improvements from Dunisch Road to Lewis Stein Road. This needs to be accomplished during the lifetime of the CFD.					
Level of Service Required:	The County has an obligation to manage the Community Facilities District assessment and to complete projects for which the assessment is designed to pay.					
Cost Information:						
	Funded	Unfunded	Total	de describés contractes de l'action de		
Appropriation	207,978	0	207,978			
Reimbursement	O THE RESIDENCE OF THE PROPERTY OF THE PROPERT	0	0			
Total Expenditures	207,978	0	207,978			
Revenue	63,366	0	63,366			
Carryovei		0	144,612			
Net Cost	0	0	0			
FTE	0.0	0.0	0.0	`		
Vehicles	0	0	0			
Revenue Information:	Special Tax Levy, Interest I	ncome.				
Overmatch:	None					
Additional Information	None					
Unfunded Impact:	N/A					
Cost Summary:	Accessors abstracts delicitations with regarding and management the parties of the case of	, managas propinsi ng paga dan sa paga kanada ka pada ka pada ay ka	AND	and the state of t		
	Funded	Unfunded	Total			
Total Net Cos	et 0	. 0	0	A STATE OF THE STA		

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Total FTE

**Total Vehicles** 

VETERAL DEL LA SERVICIO DE LA CASA		Kandarindan perpagangan kandaran kandaran kandaran kandaran kandaran kandaran kandaran kandaran kandaran kanda	
ogram No.	Program Name	Funded Net Cost	Funded Positions
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	・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・	•	
DII 1410000	Casto County Landacana Maint CED 2004 2		
BU 1410000	Sacto County Landscape Maint CFD 2004-2		•
			0.0
Program 001	County Landscape Maintenance CFD No. 2004-1	U	0.0
		•	0.0
	Funded Total:	U	0.0



1410000	Sacto County Landso	cape Maint CFD 20	J04-2	umalokkom antarat republikansk kansankasi (du i parakkasi kansankasi kansankasi kansankasi kansankasi kansanka		
Program Number:	001	METALYCE DEGREES CONTROL CONTR	(BCS) E-PESCQ (1883 MM) COLUMN (TO EXPOSE OF PRESENTAL METALLISM COLUMN (TO EXPOSE OF THE PRESENTAL METALLISM (TO EXPOSE OF THE PRESENTAL METALLISM COLUMN (TO EXPOSE OF THE PRESENTAL METALLISM (TO EXPOSE OF THE	EPY/2007-de statypents metabliscommunique regiment		
Program Name:	County Landscape Maintenar	nce CFD No. 2004-1				
	Sustainable and Livable Com	nmunities				
Strategic Objective:	Develop and sustain livable a	and attractive neighborhoor	ds and communities			
Program Partners:	County Department of Transp	portation.				
Program Description:	This program provides fundir of landscape facilities within	This program provides funding for landscape maintenance which includes the installation, maintenance, repair and replacement of landscape facilities within the district.				
Program Contribution:	This program enhances the c	community by maintaining	the public landscape within t	the district.		
Beneficiaries:	The residents of the landsca	pe maintenance district as	well as any County resident	t who pass through the district.		
Performance Measures:	This program exists to provide ongoing maintenance of landscape and landscape facilities within the district and the anticipated landscape maintenance for any future areas that may be annexed into the district. The overall outcome is to provide these services within the lifetime of the CFD.					
Level of Service Required:	The County has an obligation assessment is designed to p		ty Facilities District assessn	ment and to complete projects for which the		
Cost Information:	(					
	Funded	Unfunded	Total	······································		
Appropriation	343,562	0	343,562	3000 (c)		
Reimbursement	0	0	.0			
Total Expenditures	343,562	0	343,562			
Revenue	e 191,500	0	191,500			
Carryover	r 152,062	0	152,062			
Net Cost	0	. 0	0			
FTE	0.0	0.0	0.0			
Vehicles	s 0	0	0			
Revenue Information:	Special Tax Levy, Interest In	ncome				
Overmatch:	None					
Additional Information:	None					
Unfunded Impact:	N/A					
Cost Summary:		Description to the Company of the Co	AND THE REST OF THE PARTY OF TH	ecane previous numerous alament in Asabharatikalakulkenteet nebberutte võhet viinn habhatus keusel VIII e		
ng a companya (A. 1964) - et may yagar 13 communication to that communication has been		TY A . 3 . 3				
Total Net Cost	Funded  ser entry grynou watermen reduced subsequent and the series of t	Unfunded 0	Total	Valued to design, will accommodate about the first of the extension of the		

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Total FTE

Total Vehicles

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	rogram No.	Program Name	Funded Net Cost		
â	THE STATE OF THE S		POLICE POR PROPERTY OF THE PRO	E CANALOGO TO TRANSCO À TRANSCO DE SANCORES ESCARES (AL	OH!
Description of the second	BU 2840000	Vineyard PFFP			
	Program 001	Vineyard	. 0	0.0	
		Funded Total:	0	0.0	



DI]:	2840000	Vineyard PFFP	THE PERSON NAMED OF THE PE		THE CALL OF THE PARTY OF THE PA		
Pro.	n Number:	001			17. 等于 GP24 美兴生的发生工作的近年世纪77.55 社会教授576 年 在466 664 4 日 共和国公司公司公司公司公司公司公司公司公司公司公司公司公司公司公司公司公司公司公司		
·	i						
Progra	m Name:	Vineyard	ineyard				
County	wide Priority:	Sustainable and Livable Con	ustainable and Livable Communities				
Strateg	ic Objective:	evelop and sustain livable and attractive neighborhoods and communities					
Progra	m Partners:	county Department of Transportation, County Real Estate, County Surveys, County Construction Management Department, ommunity developers within the district.					
Progra		Provide construction of major facilities.	r freeway interchanges, ro	adways, public transit,	fire protection, library, community center and park		
Progra	m Contribution:	The program provides a liva public transit, fire protection	ble and attractive communi services, a library commun	ity by constructing road hity center and park fac	ways, major freeway interchanges as well as ilities.		
Benefi	ciaries:	The future residents and bu	sinesses of the district.				
Perfor	mance Measures:	This program exists to provide for the completion of roadway construction, public transit improvements as well as a library community center and park facilities. The overall outcome is to complete these infrastructure projects within the lifetime of the district.					
Level o	f Service Required:	The County has an obligation pay.	n to manage the Public Fa	cilities Financing Plan	and to complete projects for which it is designed to		
Cost	Information:						
		Funded	Unfunded	Total	INFORMATION SHAPE OF THE OF THE OWNER AND THE RESERVENCE OF A STATE OF THE OWNER OF THE OWNER OF THE OWNER THE OWNER OF THE OWNER OWNER OF THE OWNER		
./	Appropriation	5,179,469	0	5,179,469			
_	Reimbursement	And the state of t	0	0			
1	Total Expenditures		0	5,179,469			
	Revenue		0	35,500 5,143,969			
	Carryover Net Cosi		0	0,143,303			
•	FTE	0.0	0.0	0.0			
	Vehicles	5.5	0	0			
Reven	ue Information:	Interest Income					
Overn	natch:	None					
Addit	ional Information:	None					
Unfu	nded Impact:	N/A					
Cost	Summary:		energia de la companya de la company	A STATE OF THE STA			
[		Funded	Unfunded	Total			
-	Total Net Cos	<i>t</i> 0	0	CONTRACTOR OF STATE O			
`	) Total FTI	0.0	0.0	0.0			

0

**Total Vehicles** 

rogram No.	Program Name		Funded Positions
BU 5690000	Environmental Review & Assessment		
Program 120	Environmental Review and Assessment	. 0	22.8
	Funded Total:	0	22.8



PTJ: 5690000 J	Environmental Revi	ew & Assessment				
Pro	120					
Program Name:	Environmental Review and A	Assessment				
Countywide Priority:	Flexible Mandated Countywi	de/Municipal or Financial (	Obligations			
Strategic Objective:	Develop and sustain livable	evelop and sustain Ilvable and attractive neighborhoods and communities				
	Private Applicants; Sacramento County Departments who carry out public projects; State Agencies; Federal Agencies; and tearing Bodies.					
Program Description:	DERA implements the provisions of the California Environmental Quality Act (CEQA) as they apply to Sacramento County and provides the following services: prepares and processes environmental documents for all projects initiated by various county departments and for all projects initiated by the private sector that require discretionary approval by Sacramento County; implements mitigation monitoring and reporting program requirements for approved projects; reviews environmental documents prepared by other entities and coordinates the review of such documents by other departments of the County.					
Program Contribution:	Protect and preserve the natural and man-made environment of Sacramento County to enhance the quality of life for current and uture generations.					
Beneficiaries:	Private Applicants; Sacramo Bodies; the public who is in			; State Agencies; Federal Agencies; Hearing		
Performance Measures:	Measure: Accuracy of estimated project costs for Negative Declarations quoted to the applicant compared to actual invoiced amounts. Target: Be within the range of potential costs quoted to the applicant.  Measure: Private Project applications released and the number of days it took to complete the document by document type. Target: 120 days to prepare a Private Project Negative Declaration.					
Level of Service Required:	to recover costs for time sp	ent in the processing and i	preparation of required envir	oct allows for local government to charge fees onmental documents, and for the processing, There is no general fund cost for the program.		
Cost Information:				•		
RECTALNE CRU AL MELICIO/APPLY3 P PER EL TU-TURVO REPERDENTU UN AL	Funded	Unfunded	Total	alely where the transfer of the state of the		
Appropriation	4,006,902	o ·	4,006,902			
Reimbursement	t 0	0	0			
Total Expenditures	4,006,902	0	4,006,902			
Revenue	4,054,258	0	4,054,258			
Carryovei	r -47,356	0	-47,356			
Net Cos	<i>t</i> 0	0	0			
FTE	22.8	0.0	22.8			
Vehicles	s 0	0	0			
Revenue Information:	State Law allows for local government to charge fees to recover costs for time spent in the processing and preparation of environmental documents, and for the processing, preparation and implementation of mitigation monitoring and reporting programs.					
Overmatch:	N/A					
Additional Information	None		<u> </u>			
Unfunded Impact:	N/A					
опјиниси триси	<u> </u>					

(DRAFT)

Ti: 5690000 Environmental Review & Assessment

Cost Summary:

	Funded	Unfunded	Total	yp. Amer a proconst school few open few open few and few and few
Total Net Cost	. 0	0	0	
Total FTE	22.8	0.0	22.8	
Total Vehicles	0	0	0	

vogram No.	Program Name	,	Funded Positions
BU 6460000	Fish and Game Propagation		
Program 001	Fish and Game Propagation	0	0.0
	Funded Total:	0	0.0



6460000	Fish and Game Prop	pagation		
Pros. am Number:	001			
Program Name:	Fish and Game Propagation			
Countywide Priority:	Sustainable and Livable Cor	nmunities		
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities	THE RESERVE THE PROPERTY OF TH
Program Partners:	Effie Yeaw Nature Center (E American River Association Environmental Management	, American River Parkway I	Foundation, American River	River Natural History Association, Save the Parkway Advisory Committee,
Program Description:				achs about the Sacramento area's natural historic resources in Sacramento County.
Program Contribution:	Financing from the Fish and Center.	Wildlife Propagation Fund	provides for quality wildlife	education programs at the Effie Yeaw Nature
Beneficiaries:	Greater Sacramento area s residents, residents/visitors			ido counties), County of Sacramento
Performance Measures:	Number of EYNC visitors/pr	rogram participants (target	100,000); number of progran	ns provided; actual revenues
Level of Service Required:	N/A			
Cost Information:			·	
1	Funded	Unfunded	Total	mmana vara kom karik va vidi osmot krisikom vider gleti otikar sekrator ausakatak arazor ana mor in ordesi kiro
Appropriation	30,000	0	30,000	
Reimbursement Total Expenditures	Notice attends or maken was to solve the decision among the received maken.	0	0 30,000	·
Revenue	•	0	30,000	
Carryovei	,	0	0	
Net Cost	***************************************	0	0	
FTE	0.0	0.0	0.0	
Vehicles		0	0	
Revenue Information:	Funding comes from the fir	nes levied for violations of the	ne State Fish and Game Co	de occurring in the County of Sacramento.
Overmatch:	None			
Additional Information.	· N/A			
Unfunded Impact:	N/A			
Cost Sunsmires		elygedych i zooch inverseel, 5 byt sinver yn hyd dae'i laget i byt gan yn yr de dae'i ch	vinneeges van Edel in die van Heisen van de verschijf van die verschijf van de briefe in d	urbandatundur sun attentum provinti a sina sertus provinti artika saksab palabata a adan ka kaksa saksab saksa Saksab
Cost Summary:				·

	***	Funded	Unfunded	Total	
	Total Net Cost	0	0	0	
)	Total FTE	0.0	0.0	0.0	
	Total Vehicles	0	0	0	

ogram No.	Program Name	Funded Net Cost	
J			
TOTAL WITH THE THE TAXABLE CONTRACTOR OF TAXAB	AND THE BUILDING AND THE SECOND AND THE SHEET PROPERTY FRANCISCO AND THE SECOND		•
BU 6470000	Golf		
Program 001	Golf	ń	9.0
Trogram 001			
	Funded Total:	0	9.0

(DRAFT)

ENERGENCE CONTROL	6470000	Golf				
Pi.	m Number:	001	COLUMNIC SERVICE MERCHANICA POR PROJUNCA SE SE PROPERTO DE COLUMNICA SE PROPERTO DE COLUMNICA SE SE PROPERTO DE COLUMNICA		CHANTAL PROCESSES UNS CAST STREET CONTRACT AND	
Progra	m Name:	olf				
· ·	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Sustainable and Livable Cor				
County						
Strateg	ic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities	·	
Progra	m Partners:	Golf Council, Course Affairs	Committees, First Tee, hig	gh schools		
Progra		Management of four public g management for Campus C		n, Cherry Island and Mathe	r Golf Course, and long-term lease	
Progra	m Contribution:	Provide well kept golf course course operations; Cherry a	es; recruit for volunteers to nd Ancil Hoffman are local	participate in planning tout ed in a flood plain providing	rnaments and formally evaluating county g appropriate land use within flood plain.	
Benefi	ciaries:	Golfers, adjacent land owne	rs			
Perfor		To offer the highest quality public golf course facilities and services to the widest range of County residents and visitors to the region at affordable prices.				
Level o	f Service Required:	N/A				
Cost I	nformation:					
		Funded	Unfunded	Total		
	Appropriation	9,306,681	O	9,306,681	ATTENDER TO THE STATE OF THE ST	
)	Reimbursement	714,703	0	714,703		
1	otal Expenditures	8,591,978	0	8,591,978		
	Revenue	8,507,939	0	8,507,939		
	Carryover	84,039	0	84,039		
	Net Cost	0	0	0		
	FTE	9.0	0.0	9.0		
	Vehicles	4	0	4		
Reven	ue Information:	User fees, concessionaire	revenues			
Overn	natch:	None				
Additi	onal Information:	N/A			· ·	
Unfur	nded Impact:	N/A				
MARKA SOM VEIN	avanuses missä Sideriseit Lavoissia Pulkiniseit ja saitella paikiniseit ja saitella paikiniseit ja saitella p	ender finder der der eine der der der der der der der der der de	C.B./S.B./Coroccidence/Control/Control/Control/Control/Control/Control/Control/Control/Control/Control/Control	MAGOON, WARE GLEECHOOTAL LOOMAETHOURS WITCOMERICENS ENGINEERING	ዜና የተመሰቀት መመድ ያቀት መቀና የተመሰቀት የተመሰቀት የተመሰቀት የተመሰቀት የተመሰቀት የተመሰቀት የተመሰቀት የመጀመር የተመሰቀት የመንስ የተመሰቀት የመንስ የተመሰቀት የ የመጀመር የተመሰቀት የመጀመር የ	
Cost	Summary:					
		Funded	Unfunded	Total	energy and the second	
	Total Net Cost		0	0		
	Total FTE	9.0	0.0	9.0		

4

0

4

**Total Vehicles** 

ogram No.	Program Name	Funded Net Cost	Funded Positions
BU 9336001	Mission Oaks Maintenance Assessment District		
Program 001	Mission Oaks Maintenance/Improvement District	0	0.0
	Funded Total:		0.0



9336001 I	Mission Oaks Mainte	enance Assessmen	t District	tu penen et erk er men skredningen (låkjer) 1900 til skylkket skylkket (skylkket) 1905 til skylkket (skylkket)
Pro <sub>b</sub> , am Number:	001	INTERVIESE EGENT MAINTEN AUFO-TOWN	MERCEN (CILIA MECASA VIVIA NA	MODERAL AND INC. AMERICA POLICY PROPERTY AND
Program Name:	Mission Oaks Maintenance/ir	mprovement District		
Countywide Priority:	Sustainable and Livable Com	nmunities		
	Develop and sustain livable a	and attractive neighborhoc	ods and communities	
Program Partners:	Local community, other park	. districts		
	Funding source for maintens	ance and improvement pro	ejects within the Mission Oaks	Park District
-	Promote livable and attractive	e neighborhoods		
	Community residents	***************************************		
•	N/A			
	N/A			
Cost Information:	Funded	Unfunded	Total	
Appropriation		Onjunueu Chijunueun samana samana sama sama sama sama sama	1,545,000	-chilosti u isaankanaan paratus kannara eerä erpäiriset jään vuotuutaa arakkan palakkan kalla saata kuulka ,
Reimbursement	• •	0	0	
Total Expenditures		0	1,545,000	
Revenue		0	1,049,677	
Carryover		0	495,323	
Net Cost		0	0	
FTE	0.0	0.0	0.0	
Vehicles		0	0 .	
Revenue Information:	Assessment fees, grant fund	ds		
Overmatch:	N/A			
Additional Information:	None			
Unfunded Impact:	N/A			
Note the state of	- MANDESTRONG MARK SETTIMATE PROGRAMMENT SETTIMATE SETTI	PROGRAMMENTERAL CHEMICOCON PROFESSOR STREET SACRESSES	. Undertrand-destroy-benefit work programme and programme in appeal.	. ITTED ENGINEERING STREETH (ECTOPERING STREETH, STREETH STREE
Cost Summary:				
	Funded	Unfunded	Total	The state of the s
Total Net Cost		0	0	
Total FTE		0.0	0.0	
Total Vehicles	s o	0	0	

rogram No.	Program Name	-	unded Net Cost	Funded Positions
BU 9336100	Mission Oaks Recreation & Park District			
Program 001	Mission Oaks Recreation and Park District		0	15.0
	Funded Total:	·	Α	15.0

T: 9336100	Mission Oaks Recre	ation & Park Distr	ict			
Program Number:	001		acti occupi a syracic consultati a managara a			
Program Name:	Mission Oaks Recreation an	lission Oaks Recreation and Park District				
Countywide Priority:	Sustainable and Livable Cor	nmunities				
Strategic Objective:	Develop and sustain livable	and attractive neighborhoo	ds and communities			
Program Partners:	Local community, other park	districts				
Program Description:	Provides park facilities and	recreation services in Sacra	amento County.			
	Promote livable and attractive					
1708		re neighborhoods				
Beneficiaries:	Community residents		,			
Performance Measures:	N/A					
Level of Service Required:	N/A					
	•					
Cost Information:						
	Funded	Unfunded	Total	av de ser berg doorgeneren daar die de stade de kalender en de de beschieft de stade		
Appropriation	3,601,543	0	3,601,543			
Reimbursement		0	0 004 543			
Total Expenditures Revenue		0	3,601,543			
Carryover	· ·	0	2,893,290 708,253			
Net Cosi		0	0			
FTE	heide (M.M. maddestelschilligen, georgisch des gegennen beweitigen ein der meistere der der der der der der de Metandiener des ausstelschiltschild der der des Deleggeners Person der des des der der des	0.0	15.0			
Vehicles		0.0	0			
	Property taxes, State and F	adoral Grante, cantica faci	e rental fees donations/co	ntributions		
Revenue Information:		eueral Grants, service ree	s, remainees, donations/co	inglibutions.		
Overmatch:	N/A					
Additional Information:	None					
Unfunded Impact:	N/A					
Cost Summary:	ekinden at er uturman kalak A. (ED SCHINGS SYVERSEN) T. (EN Alleman Alleman Arabina	and the second s				
	Funded	Unfunded	Total	and enterny elle lungry for enterna in a terror e relational enterna enternada en enternada en enternada en en		
Total Net Cos	t 0	0	0			
Total FTI		0.0	15.0			
Total Vehicle	<i>s</i> 0	0	0	0		

gram No.	Program Name	Funded Net Cost	Funded Positions
BU 5760000	Neighborhood Services		
Program 001	North Area Community Service Team	141,751	2.0
Program 002	South/Rural Area Community Service Team	0	0.0
Program 003	East Area Community Service Team	152,365	2.0
Program 004	Community Planning Commissions	0	0.0
Program 005-A	Housing Code Enforcement - Minimal Level of Service	0	5.8
Program 005-B	Housing Code Enforcement - Enhanced Level of Service	0	4.0
Program 006	Zoning Code Enforcement	579,641	22.0
Program 007	Vehicle Abatement	303,152	6.0
Program 008	Administration	0	0.0
1	Funded Total:	1,176,909	41.8

gram No.	Program Name	Unfunded Net Cost Unfunded Positio			
BU 5760000	Neighborhood Services				
Program 002	South/Rural Area Community Service Team		2.0		
Program 004	Community Planning Commissions	420,187	0.0		
Program 006	Zoning Code Enforcement	8,146	0.0		
Program 008	Administration	0	2.0		
	Unfunded Total:	428,333	4.0		

#### **Sacramento County**

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	PROGRAM	A PROPOSAL	FOR 2009-10	(DIALL)	
	Neighborhood Service	ces			
Program Number:	001				
Program Name:	North Area Community Servi	ce Team			
Countywide Priority:	Sustainable and Livable Con	nmunities			
Strategic Objective:	Develop and sustain livable	and attractive neighborhood	is and communities		
Program Partners:	Services, Business License,	Building Inspection, Planning, Transportation, Economic Development, Municipal Services Agency Accounting and Fiscal Services, Business License, Construction Management, Code Enforcement, Animal Care, Utility Billing, Neighborhood/Business Associations, Sacramento Housing and Redevelopment Agency, and residents in the unincorporated north area of Sacramento County.			
Program Description:	The North Area Neighborhood Service Center is a one stop center bringing County and other Agency services to the 150,000 residents of Antelope, Arden Arcade, North Highlands, Rio Linda, Elverta, Foothill Farms/Old Foothill Farms, and North Natomas. At the Service Center, residents can obtain services including such items as a pet license, business license, building permits, planning and zoning information and application submission, code compliance, traffic control, fire inspection, neighborhood services, or drop off a utility payment. Although located in the North Area, our center is open to all County residents and businesses.				
Program Contribution:	The North Area Neighborhood Service Center staff help to organize, develop and empower neighborhoods; serve as an advocate for their involvement in the decision making process; provide support to the local small business community to improve their economic health and vitality and assist in developing business/civic/neighborhood links as the basis for on-going community improvement and sustainability. The Department of Neighborhood Services (DNS) assists with improving the physical, social and economic health of the community. Through the services provided, residents can conveniently do business with the County providing an increase in the number of residents obtaining the correct permits and licenses, increasing cash flow as residents can pay County bills/fees with ease, stimulating the economy by providing an easy means for businesses to work with the County and allowing residents face to face interaction to resolve neighborhood issues.				
ficiaries:	The residents in the communities of Antelope, Arden Arcade, North Highlands, Rio Linda, Eiverta, Foothill Farms/Old Foothill Farms, and North Natomas as well as County of Sacramento residents looking for the convenience of avoiding driving downtown to obtain services.				
Performance Measures.	service centers. Target 7%	increase. Percentage of res	ponses on random surveys	% increase. Number of customers served at s conducted at service centers that are at five being the highest level of satisfaction.	
Level of Service Required:	There is no mandate to hav	e service centers or service	center managers.		
Cost Information:					
	Funded	Unfunded	Total	\$	
Appropriation		0	517,825		
Reimbursemen		0	376,074	•	
Total Expenditure		0	141,751		
Revenu		0 .	0		
Carryove		0	0		
Net Cos		0	141,751		
FTI		0.0	2.0		
Vehicle	s 0	0	0		

Revenue Information:

Not applicable

Overmatch:

Not applicable

Itional Information: With the reduction of the South Service Area, the remaining two Service Areas/Centers, North and East, will be reorganized to cover the entire unincorporated area of Sacramento County. This will add further burden to the remaining North and East Service Areas/Centers resulting in an increased response time to residents and a decrease in the number of community events/meetings attended by staff. Civic involvement in government will decrease as well as communication between Sacramento County, neighborhoods and residents. During Fiscal Year 2007-08, service area staff responded to 2,532 resident requests for service area information or services.

(DRAFT)

5760000 Neighborhood Services

nded Impact: No

Not applicable

#### Sacramento County

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**PROGRAM PROPOSAL FOR 2009-10 Neighborhood Services** 5760000 002 Program Number: South/Rural Area Community Service Team Program Name: Sustainable and Livable Communities Countywide Priority: Develop and sustain livable and attractive neighborhoods and communities Strategic Objective: Visions Community Group, Building Inspection, Planning, Code Enforcement, Economic Development, Waste Management, Program Partners: Probation, Sheriff, Neighborhood/Business Associations, Southgate Parks and Recreation, Sacramento Housing and Redevelopment Agency, non-profit associations (Community Resource Project), Asian Resources, La Familia Counseling Center, residents in the unincorporated south area of Sacramento County. The South County Service Area staff work in conjunction with a number of stakeholders including Visions, Sacramento Housing **Program Description:** and Redevelopment Agency and Waste Management to deliver comprehensive services to South Sacramento, Vineyard, and rural area residents. Projects/events include the Multicultural Forum & Celebration, South Sacramento Town Hall Forum, the Avenues Project, the South of Florin Area Project, and the Committee Addressing Racial Equity. The South County Service Area acts to establish the neighborhood association as the primary vehicle for information distribution Program Contribution: and communication building consensus, developing resident cohesiveness and unity; establishing self reliance and determination; and providing the basis for local governance. South Service Area staff help to organize, develop and empower neighborhoods, and serve as an advocate for their involvement in the decision making process; provide support to the local small business community to improve their economic health and vitality and assist in developing business/civic/neighborhood links as the basis for on-going community improvement and sustainability. This places DNS in a position to assist with improving the physical, social and economic health of the community. Staff also strive to improve County responsiveness to concerns from residents and businesses and improve the physical appearance, vitality and quality of life in South Sacramento, Vineyard and Rural communities. The residents in the South Sacramento, Rural, and Vineyard communities of the County of Sacramento. riclaries: Number of community members/groups on service area distribution lists. Target 10% increase. Number of requests for service drmance Measures: area information or requests for service. Target 10% increase. Number of Town Hall Forums held per year in South Sacramento. Target one. Level of Service Required: There is no mandate to have service centers or service center managers. Cost Information: Funded Unfunded Total Appropriation 0 284,673 284,673 Reimbursement 0 284,673 284,673 Total Expenditures 0 0 0 Revenue 0 0 0 Carryover 0 0 0 Net Cost 0 0 FTE 0.0 2.0 2.0 Vehicles 0 0 0 Not applicable Revenue Information: Not applicable Overmatch:

Additional Information:

Anded Impact:

With the reduction of the South Service Area, the remaining two Service Areas/Centers, North and East, will be reorganized to cover the entire unincorporated area of Sacramento County. This will add further burden to the remaining North and East Service Areas/Centers resulting in an increased response time to residents and a decrease in the number of community events/meetings attended by staff. Civic involvement in government will decrease as well as communication between Sacramento County, neighborhoods and residents. During Fiscal Year 2007-08, DNS regularly distributed information to 5,617 community members/groups via service area distribution lists. Two positions, one Service Area Manager and one Senior Office Assistant, will be unfunded.



5760000

**Neighborhood Services** 

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PROGRAM PROPOSAL FOR 2009-10 Neighborhood Services 5760000 Program Number: 003 East Area Community Service Team Program Name: Sustainable and Livable Communities Countywide Priority: Develop and sustain livable and attractive neighborhoods and communities Strategic Objective: Building Inspection, Planning, Transportation, Sacramento Housing and Redevelopment Agency, Economic Development, **Program Partners:** Municipal Services Agency Accounting and Fiscal Services, Business License, Construction Management, Clerk Recorder, Code Enforcement, Utility Billing, Neighborhood/Business Associations, residents in the unincorporated east area of Sacramento County. The East Area Neighborhood Service Center is a one stop center bringing County and other Agency services to the communities Program Description: of Orangevale, Fair Oaks, Carmichael, Butterfield-Riviera East, Gold River, and Mather. At the Service Center, residents can obtain services including building permits, planning and zoning, code compliance, traffic control, business license, neighborhood services, certified copies of birth, death and marriage certificates, marriage ceremonies, and utility payment collection. Although located in the East Area, the center is open to all City and County residents and businesses. The East Area Neighborhood Service Center staff help to organize, develop and empower neighborhoods; serve as an advocate Program Contribution: for their involvement in the decision making process; provide support to the local small business community to improve their economic health and vitality and assist in developing business/civic/neighborhood links as the basis for on-going community improvement and sustainability. DNS assists with improving the physical, social and economic health of the community. Through the services provided, residents can conveniently do business with the County providing an increase in the number of residents obtaining the correct permits and licenses, increasing cash flow as residents can pay County bills/fees with ease, stimulating the economy by providing an easy means for businesses to work with the County and allowing residents face to face interaction to resolve neighborhood issues. The residents in the communities of Orangevale, Fair Oaks, Carmichael, Butterfield-Riviera East, Gold River, and Mather as well ficiariés: as County of Sacramento residents looking for the convenience of avoiding driving downtown to obtain services. Number of requests for service area information or requests for service. Target 10% increase. Number of customers served at Performance Measures: service centers. Target 7% increase. Percentage of responses on random surveys conducted at service centers that are at satisfaction level of four or higher based upon a rating scale from one to five, with five being the highest level of satisfaction. There is no mandate to have service centers or service center managers. Level of Service Required: Cost Information: Funded Unfunded Total 606.219 **Appropriation** 606,219 0 Reimbursement 431,901 0 431,901 174,318 **Total Expenditures** 174,318 0 Revenue 0 Carryover 0 21,953 21,953 Net Cost 0 152,365 152,365

Revenue Information:

Not applicable

2.0

0

FTE

Vehicles

Overmatch:

Not applicable

itional Information:

With the reduction of the South Service Area, the remaining two Service Areas/Centers, North and East, will be reorganized to cover the entire unincorporated area of Sacramento County. This will add further burden to the remaining North and East Service Areas/Centers resulting in an increased response time to residents and a decrease in the number of community events/meetings attended by staff. Civic involvement in government will decrease dramatically as well as communication between Sacramento County, neighborhoods and residents.

2.0 0

**Unfunded Impact:** 

Not applicable

0.0

0



Neighborhood Services 5760000

Program Number:

004

Program Name:

Community Planning Commissions

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote opportunities for civic involvement

Program Partners:

Planning, the Clerk of the Board, County Counsel, Environmental Review, commission members, residents,

**Program Description:** 

The four pilot Community Planning Councils were made into permanent Community Planning Commissions serving the unincorporated communities of Arden Arcade, Carmichael/Old Foothill Farms, Fair Oaks and Rio Linda/Eiverta. Patterned after the County's Planning Commission, these Commissions are geared to provide local control over many landuse issues that affect the community's quality of life. They replaced their area's Community Planning Advisory Council, a panel that provided advisory recommendations regarding land use issues.

**Program Contribution:** 

The Commissions promote opportunities for civic involvement at the community level and they provide appointed local members of communities specific decision making authority and control over land use decisions affecting their communities' quality of life. Community members and residents are given the opportunity to voice their opinions about projects at the Commission meetings.

Beneficiaries:

The communities of Arden Arcade, Carmichael/Old Foothill Farms, Fair Oaks, and Rio Linda/Elverta directly benefit from the Commissions. The four community Commissions are a model for government participation at the local tevel.

Performance Measures:

Percentage of postage paid Planning Project Survey Cards (sollciting input about Planning projects happening in neighborhoods) returned. Target 8%.

Level of Service Required: This is not a mandated service.

#### Cost Information:

CONTRACTOR OF THE CONTRACTOR O	Funded	Unfunded	Total
Appropriation	0	420,187	420,187
Reimbursement	0	0	0
Total Expenditures	0	420,187	420,187
Revenue	0	0	0 、
Carryover	0	0	0
Net Cost	0	420,187	420,187
FTE	0.0	0.0	0.0
Vehicles	0	0	. 0

Revenue Information:

Not applicable

Overmatch:

Not applicable

Additional Information:

During the Fiscal Year 2007-08, 1,712 residents attended a Community Planning Council/Commission meeting. A total of 716 residents provided direct and specific input about projects within their specific neighborhood.

**Unfunded Impact:** 

This reduction will result in the suspension of the Community Planning Commission Program. Resident participation and volunteerism in County activities will be reduced and decision making authority at the local level will be eliminated. Project review will revert back to internal staff and the County Planning Commission. Participation and volunteerism in this and other County programs could be diminished. The latest Countywide opinion poll indicated that 81% of the population would feel a greater attachment to their community and play a greater role if they could be involved in the decision making regarding developments in their area



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5760000	Neighborhood Servic	ces			
)	ı	ACTION OF THE STREET COST 2 STREET SHEET SHEET AND ACTION AS A CONTRACT OF THE STREET SHEET SHEE	SA RING CHAC ALIEN TO WATER OF A SANSATIRE FIRM MANUFACTURES SANSAT	######################################	
Program Number:	005-A				
Program Name:	Housing Code Enforcement	- Minimal Level of Service			
Countywide Priority:	Flexible Mandated Countywid	de/Municipal or Financial (	Obligations		
Strategic Objective:	Keep the community safe fro	m environmental hazards	and natural disasters		
Program Partners:	Legal Services of Northern C Human Rights Fair Housing Association, State of Californ	Commission, Sacramento	Housing and Redevelop	ition, Sacramento Association of Realtors, ment Agency, Sacramento Mutual Housing and communities.	
Program Description:		ural hazards, faulty weath	er protection, wiring, plun	lard housing includes any building with nbing and other nuisances. Sacramento County	
Program Contribution:		ndards ensuring that all re		and communicable disease as it holds property Sacramento live in safe, sanitary conditions that	
Beneficiaries:	Sacramento County tenants	residents, or families res	iding in substandard livin	g conditions.	
Performance Measures:	Percentage of housing comp	plaint cases resolved withi	n 60 days. Target 100%.		
Level of Service Required:	State Housing Law requires local government to enforce Health and Safety Codes relating to housing. Enforcement includes investigation and resolution. There is no specific requirement as to time frames or level of response. Staff compared service levels in Sacramento County with five other jurisdictions for which data is available (Riverside, San Bernardino, and San Diego Counties, plus the cities of Sacramento and Long Beach). Sacramento County has 4.5 field officers per 100,000 population. Only San Diego is lower (at 2.7). The average of the five comparison jurisdictions is 10.4. Sacramento County has the highest number of complaints per field staff (1,036), compared to an average of 255 amongst the others. There is no information as to potential risks of not meeting the mandates. Based on available information, staff cannot determine a minimal level of service for this program.				
Cost Information:	Funded	Unfunded	Total		
Appropriation			1,714,013	материя при при при на при	
Reimbursement	• •	0	1,714,015		
Total Expenditures	hali in the later of the later	0	1,714,013		
Revenue	- •	0	1,714,013		
Carryovei	0	0	0		
Net Cost	0	0	0		
FTE	5.8	0.0	5.8		
Vehicles	4	0	. 4		
Revenue Information:	Community Block Developn	nent Grant, Violation Fees	, Rental Housing Stock F	Gee.	
Overmatch:	Not applicable				
Additional Information:	None				

Not applicable

(DRAFT)

**Neighborhood Services** 5760000 Program Number: 005-B Housing Code Enforcement - Enhanced Level of Service Program Name: Sustainable and Livable Communities Countywide Priority: Keep the community safe from environmental hazards and natural disasters Strategic Objective: Legal Services of Northern California, District Attorney, Rental Housing Association, Sacramento Association of Realtors, **Program Partners:** Human Rights Fair Housing Commission, Sacramento Housing and Redevelopment Agency, Sacramento Mutual Housing Association, State of California, property owners, County residents and communities. The Board of Supervisors passed the Rental Housing Registration and Inspection Program (RHRIP) in December of 2008. This Program Description: program is designed to be proactive in gaining compliance with the Housing Code through education and annual inspections of rental units. Owners of rental units in the unincorporated County of Sacramento are required to register with the County. RHRIP helps ensure that renters do not live in substandard housing keeping tenants free from environmental hazards and Program Contribution: communicable disease by holding property owners accountable for units that do not meet Housing Quality Standards. All residents of the County of Sacramento should live in safe, sanitary conditions that protect them from the elements, disease, and crime. Sacramento County families or residents residing in a rental unit. Beneficiaries: Complete the program data modifications and initiate the program by January 2010. Conduct housing inspections/audits of 10% Performance Measures: of all rental units in the unincorporated County by June of 2010. State Housing Law requires local government to enforce Health and Safety Codes relating to housing. Enforcement includes Level of Service Required: investigation and resolution. There is no specific requirement as to time frames or level of response. Staff compared service levels in Sacramento County with five other jurisdictions for which data is available (Riverside, San Bernardino, and San Diego Counties, plus the cities of Sacramento and Long Beach). Sacramento County has 4.5 field officers per 100,000 population. Only San Diego is lower (at 2.7). The average of the 5 comparison jurisdictions is 10.4. Sacramento County has the highest number of complaints per field staff (1,036), compared to an average of 255 amongst the others. There is no information as to potential risks of not meeting the mandates. Based on available information, staff cannot determine a minimal level of service for this program. Cost Information: Funded Unfunded Total Appropriation 729,347 0 729.347 Reimbursement 0 Total Expenditures 0 729,347 729,347 Revenue 729,347 0 729,347 Carryover 0 0 0 Net Cost 0 0 FTE 4.0 0.0 4.0 Vehicles 0 3 Rental Housing Stock Fee. Revenue Information:

Not applicable

Not applicable

Overmatch:

Additional Information: None

inded Impact:

(DRAFT)

**Neighborhood Services** 5760000 Program Number: 006 Zoning Code Enforcement Program Name: Sustainable and Livable Communities Countywide Priority: Keep the community safe from environmental hazards and natural disasters Strategic Objective: State of California, Sheriff, Planning and Community Development Department. **Program Partners:** Code Enforcement is the primary enforcement division for Sacramento County's zoning code in the unincorporated area Program Description: including all land use (residential, agricultural and commercial uses), building development standards, signage and more. Common violations include set back violations, lack of use permits, violations of condition approval, commercial vehicle parking, junk and rubbish, inoperable/unregistered vehicles, fences exceeding six feet, garage sales and concessions, home based businesses, illegal business operations, illegal dumping, illegal signs, major automobile repair in a residence, occupied recreational vehicles and yard parking. Prevention of the physical and aesthetic deterioration of our community by cleaning up neighborhoods and maintaining a healthy Program Contribution: and safe environment. These efforts also assist in reducing crime and poverty and contribute to maintained property value in neighborhoods. Sacramento County families, communities and neighborhoods. Beneficiaries: Percentage of zoning complaint cases resolved within 60 days. Target - 100%. Performance Measures: State Code contains laws pertaining to the regulation of land use by local governments and requires the County to respond to Level of Service Required: reports of violations. Response includes investigation and resolution. There is no specific requirement as to time frames or level of response. Staff compared service levels in Sacramento County with 5 other jurisdictions for which data is available (Riverside, San Bernardino, and San Diego Counties, plus the cities of Sacramento and Long Beach). Sacramento County has 4.5 field officers per 100,000 population. Only San Diego is lower (at 2.7). The average of the 5 comparison jurisdictions is 10.4. Sacramento County has the highest number of complaints per field staff (1,036), compared to an average of 255 amongst the others. There is no information as to potential risks of not meeting the mandates. Based on available information, staff cannot determine a required minimal level of service for this program. Cost Information: Unfunded **Total** Funded 2.650,158 Appropriation 8,146 2,642,012 Reimbursement 2,650,158 Total Expenditures 2,642,012 8,146 Revenue 1.984.324 0 1,984,324 Carryover 78,047 78.047 587.787 Net Cost 8,146 579,641 22.0 FTE 22.0 0.0 16 Vehicles 16 0 Community Block Development Grant, Violation Fees, Long Range Planning Transfer. Revenue Information: Not applicable Overmatch:

information distribution and mailings.

This General Fund reduction in several services and supplies including printing and interpreter services will result in delays in

None

Additional Information:

inded Impact:



57	60000 ľ	Neighborhood Servi	CES		COCCONICOS STANIAN POR TRANSPORTAN AND REPORTANTA REPORTANTA POR PROPERTURA POR PROPERTURA POR PROPERTURA POR		
Program Ni	umber:	007	007				
Program Na	ame:	Vehicle Abatement					
Countywide	Priority:	Sustainable and Livable Cor	nmunities				
Strategic Ol	bjective:	Keep the community safe fro	om environmental hazards	and natural disasters			
Program Pa	irtners:	State of California, Sheriff, S	acramento County resider	its and communities.			
Program Do	•	The California Vehicle Code allows county governments to establish procedures for the abatement and removal of vehicles, or parts thereof, from the public right of way and recovery of associated costs. Sacramento County has adopted an ordinance to abate vehicles which have been deemed a public nuisance including abandoned, wrecked, dismantled, inoperative, unregistered or unmoved vehicles on private property. Code Enforcement responds to vehicle complaints from residents. Abandoned vehicles are inspected, processed and towed within two weeks if the division is unable to locate the owner.					
Program Co		Removing vehicles deemed public and private property i and poverty and contributes	n neighborhoods and main	taining a healthy and safe	deterioration of our community by cleaning up environment. The program also alleviates crime		
Beneficiari	es:	Sacramento County families	s, communities and neighb	orhoods.			
Performano	ce Measures:	Percentage of vehicle abate	ment cases resolved withi	n 15 days. Target - 100%.			
Level of Serv	vice Required:	The California Vehicle Code	authorizes, but does not i	require local governments t	o abate abanded vehicles.		
Infor	mation:						
) within the time	MUSEUM MANDEN MANDERSON	Funded	Unfunded	Total	GSV \$25566\$\$\$1546 Medikal Nesikal Nesika usangga pograp, program, program, program, program, program, program,		
A	ppropriation	1,977,569	0	1,977,569			
Re	imbursement	0	Ō	0			
Total	Expenditures	1,977,569	0	1,977,569			
	Revenue	1,674,417	0	1,674,417			
	Carryover	. 0	0	0			
	Net Cost	303,152	0	303,152			
	FTE	6.0	0.0	6.0			
	Vehicles	Vehicles 4 0 4					
Revenue II	nformation:	Sacramento Abandoned Vo	ehicle Services Authority, (	California State, Violation F	ees, Pick n Pull Contract, Long Range Planning		
Overmatch	1:	Not applicable					
Additional	Information:	None					

Not applicable



**Neighborhood Services** 5760000 Program Number: 008 Administration Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Internal Support Strategic Objective: DNS Programs. Program Partners: Administrative Support DNS Programs Program Description: Provide Administrative Support to DNS Programs including the Director and the Administrative Services Officer II. **Program Contribution:** DNS Programs. Beneficiaries: Performance Measures: Provide administrative support to operating units 100% of the time. Target 100%. Level of Service Required: There are no known levels of service mandated for executive management and/or administration. Cost Information: Funded Unfunded Total Appropriation 352,156 352,156 0 Reimbursement 0 352,156 352,156 Total Expenditures 0 0 0 Revenue 0 0 0 Carryover n 0 0 Net Cost 0 0 FTE 2.0 2.0 0.0 0 Vehicles 0 0 Not applicable Revenue Information: Not applicable Overmatch: The Board of Supervisors created the Department of Neighborhood Services in March 2004 to improve communication between Additional Information: Sacramento County, neighborhoods and residents; increase the involvement of residents in decisions that affect their lives; solicit input concerning programs that the County provides in the communities and improve the quality and coordination of services Sacramento County delivers to neighborhoods and communities in the unincorporated area of Sacramento County. This reduction will eliminate decision making by residents and lessen resident input into County efforts for the improvement and coordination of County services. This reduction will result in the elimination of the administration of DNS including the Director and the Administrative Services **Unfunded Impact:** Officer II. Code Enforcement and the rémaining two Service Centers may be integrated into other Municipal Services Agency

Cost Summary:

Departments.

	KDOLONIA	Funded	Unfunded	Total	NATION OF THE PROPERTY OF THE
1	Total Net Cost	1,176,909	428,333	1,605,242	
	Total FTE	41.8	4.0	45.8	
	Total Vehicles	27	O	27	

# SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT) FUNDED PROGRAMS

)-	Program Name			Funded Positions
FAIRT NAMES CONCOUNTS AND ANGEN AND ANGEN AND ANGEN	Park Construction	PER NO 1776 formale construir Armedical Section 1988 (1988)		
Program 001	Parks Construction		0	0.0
	Funded Total:		0 .	0.0

6570000

**Park Construction** 

Program Number:

001

Program Name:

Parks Construction

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

**Program Partners:** 

Fish and Game, Boating and Waterways, State Parks, Habitat Conservation Fund, Environmental Enhancement and Mitigating Program, Transportation Equity Act (TEA-21)

**Program Description:** 

Provides the mechanism to allocate grant funds to parks construction and land acquisition projects and monitor expenditures of projects; project are generally multiyear; program is fully funded by grants and donations.

**Program Contribution:** 

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

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:

Capital improvement projects and land acquisitions are implemented within their grant funded allocation.

Level of Service Required:

Provides the mechanism to allocate grant funds to parks construction and land acquisition projects and monitor expenditures of projects; fund has been established for many years, separate and distinct from the Parks operations budget.

#### Cost Information:

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Appropriation	5,597,629	0	5,597,629
Reimbursement	822,949	0	822,949
Total Expenditures	4,774,680	0	4,774,680
Revenue	6,755,651	0	6,755,651
Carryover	-1,980,971	0	-1,980,971
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	. 0

Revenue Information:

Federal, State, and local grants; interdepartmental contributions (e.g. Water Resources)

Overmatch:

N/A

Additional Information: None

**Unfunded Impact:** 

N/A

#### Cost Summary:

	45	Funded	Unfunded	Total	
_	Total Net Cost	0	0	0	NAMES OF THE PROPERTY OF THE P
)	Total FTE	0.0	0.0	0.0	
1	Total Vehicles	0	. 0	0	

# SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT) FUNDED PROGRAMS

gram No.	Program Name	Funded Net Cost	Funded Positions
BU 6610000	Planning and Community Development		
Program 001-A	Application Processing - Minimal Level of Service	1,825,742	13.1
Program 001-B	Application Processing - Enhanced Level of Service	0	1.0
Program 002	New Growth Area Plans	0	3.2
Program 003-A	Administrative Services - Minimal Level of Service	0	10.8
Program 003-B	Administrative Services - Enhanced Level of Service	0	0.0
Program 004	Business Licensing	, 0	1.5
Program 005	Open Space	725,028	2.8
Program 006	General Plan Implementation & Update	102,357	4.4
Program 007	Commercial Corridor Planning	0	0.8
Program 008	Plan Check	15,314	1.6
Program 009	Planning Services to Others	0	3.0
Program 010	Aggregate Resources Management	-2	1.2
	Funded Total:	2,668,439	43.4

# SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT) UNFUNDED PROGRAMS

)gram No.	Program Name	Unfunded Net Cost	Unfunded Positions	
BU 6610000	Planning and Community Development			
Program 001-B	Application Processing - Enhanced Level of Service	746,002	6.6	
Program 003-B	Administrative Services - Enhanced Level of Service	232,618	3.2	
Program 005	Open Space	160,219	1.6	
Program 006	General Plan Implementation & Update	106,276	1.0	
Program 007	Commercial Corridor Planning	225,433	2.0	
Program 009	Planning Services to Others	254,916	2.0	
	Unfunded Total:	1,725,464	16.4	



Planning and Community Development 6610000 001-A Program Number: Application Processing - Minimal Level of Service Program Name: Sustainable and Livable Communities Countywide Priority: Develop and sustain livable and attractive neighborhoods and communities Strategic Objective: Department of Environmental Review and Assessment (DERA), Department of Transportation (DOT), Water Resources (WR), **Program Partners:** Sacramento Area Sewer District (SASD), Land Division and Site Improvement Review (LDSIR); Board of Supervisors (BOS) staff, Department of Neighborhood Services (DNS) Processing of application requests for land use entitlements pursuant to Zoning Code and Title 22. Provide minimal support to Program Description: hearing bodies and public information counter; continues Community Planning Advisory Council (CPAC) support. No Service Center. No audit implementation, including suspending of Project Review Committee (PRC). Substantial delays in responding to public and internal staff, including Board members, on project related issues Efficient processing of planning applications and minimal information to public. Program Contribution: Applicants, BOS, Hearing Bodies, other agencles and departments, general public Beneficiaries: Processing of applications on a first come basis; staff reports completed within 60 days of Environmental Document release. Performance Measures: The Permit Streamlining Act requires complete review of applications within 30 days. Projects are automatically approved if no Level of Service Required: there is no action within 180 days of the release of the Environmental Impact Report. State Map Act requires all land divisions to be analyzed and found consistent with the State Map Act. There is no mandated level of service tied to this requirement. However, a recent performance audit comparing staffing in other jurisdictions suggests the department is below minimal staffing standards Cost Information: Unfunded Total Funded 2.831,642 0 Appropriation 2,831,642 0 Reimbursement 2,831,642 **Total Expenditures** 0 2,831,642 0 1,005,900 Revenue 1.005.900 Carryover 0 1,825,742 Net Cost 1.825,742 0 13.1 FTE 13.1 0.0 1 Vehicles 0 Planning Application Fees. Revenue has reduced sharply in recent months. Includes partial General Fund support. Revenue Information: None Overmatch: Minimal core level of service for application processing, staff reports, front counter/public counter, CPAC support, Zoning Additional Information: Administrator and Design Review. No audit Implementation, including PRC. Substantial delays in responding to public and

N/A

**Unfunded Impact:** 

internal staff, including Board members. Longer processing times. Minimal support staff to support program.

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### **Planning and Community Development**

Program Number:

001-B

Program Name:

Application Processing - Enhanced Level of Service

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

DERA, DOT, WR, SASD, LDSIR; BOS Staff, DNS

Program Description:

Higher level of service for processing of application requests for land use entitlements. Community Planning Council (CPC) support. Minimal audit implementation, including project management, PRC and streamlined processing timeframes.

Program Contribution:

Responsiveness to community and development community through innovations with streamlining activities. Responsiveness to applicants, community members, and Board members on ongoing and emerging issues.

Beneficiaries:

Applicants, BOS, Hearing Bodies, other agencies and departments, general public

Performance Measures:

Processing of applications on a project management basis; concurrent with environmental review; and staff reports completed within 10 days of release of environmental document.

Level of Service Required:

The Permit Streamlining Act requires complete review of applications within 30 days. Projects are automatically approved if no there is no action within 180 days of the release of the Environmental Impact Report. State Map Act requires all land divisions to be analyzed and found consistent with the State Map Act. There is no mandated level of service tied to this requirement. However, a recent performance audit comparing staffing in other jurisdictions suggests the department is below minimal staffing istandards.

#### Information:

1			· ·	
January 17 and an area management and another than 16 of the commencer of	Funded	Unfunded	Total	
Appropriation	66,056	746,002	812,058	
Reimbursement	66,056	0	66,056	
Total Expenditures	0	746,002	746,002	
Revenue	0	0	0	•
Carryover	0	0	. 0	
Net Cost	0	746,002	746,002	
FTE =	1.0	6.6	7.6	
Vehicles	0	0	0	

Revenue Information:

Application revenues do not support this level of service.

Overmatch:

None

Additional Information:

Inadequate staffing levels in application processing would contribute to increased processing time which could result in the inability to meet the state mandated permit streamlining requirements. This could cause the County to be sued or for projects to be automatically approved. Reduced staffing also reduces the quality of customer service to both applicants and members of the community on individual applications. Example of recent litigation found to be inconsistent with the State Map Act would be "the Preserve" project in the City of Rancho Cordova. □Staffing for public hearings can not be reduced so reductions in other programs would be required to accommodate staffing all Planning Commission meetings. □Reduced staffing at the public information counter would cause those needing information to seek assistance elsewhere. This would cause increases in public inquiries to the BOS offices and/or to the County Executive office. PRC secretary restored with Municipal Services Agency (MSA) funding.□

**\unded Impact:** 

Results in 6.6 Unfunded FTE. No CPC support and minimal audit implementation, including elimination of Project Management. No staffing for Service Centers. Substantial delays in responding to public and internal staff, including Board members. Longer processing times. Permit Streamlining Act (§65920 et. seq) requires public agencies to follow standardized time limits and procedures for certain land use decisions including tentative maps, conditional use permits, and variances. Timeframes include: 30 days to review submittal for completeness or request additional information



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,	002						
Program Name:	New Growth Area Plans						
Countywide Priority:	Sustainable and Livable Com	ımunities					
Strategic Objective:	Davelop and sustain livable a	and attractive neighborhood	s and communities				
Program Partners:	Private development interest	s, Economic Development,	City of Sacramento				
Program Description:	Privately funded activities rel Plan. Currently includes: C Creek pre-application proces	ordova Hills application; Na	unities. Relates to new grow atomas Broad Visioning effort	th identified in the Draft 2030 General with the City of Sacramento; and the Rock			
Program Contribution:	Begin efforts to create new r	eighborhoods and areas of	expansion and economic be	nefit to the County.			
Beneficiaries:	County of Sacramento, priva	te landowners.					
Performance Measures:	Performance measures undunder the Funding Agreeme	er livable and attractive nei nts.	ghborhoods and communities	would all apply, and services established			
Level of Service Required:	There are no mandates tied	to this program.					
Cost Information:				·			
COSE INSOCIALISM	Funded	Unfunded	Total	DE NOOT GENERAL BESONGONDAGEN LED SAMAGEE GOOD NE KKAN JOON JAN JAN EE ENTERFALIER LED CUITED IN VAN DE			
Appropriation	611,955	0	611,955	·			
Reimbursement	0	0	0				
Total Expenditures	611,955	0	611,955				
Revenue	611,955	. 0	611,955				
Carryovei	0		0				
Net Cost	0	0	0				
FTE	3.2	0.0	3.2				
Vehicles	0	. 0	0				
Revenue Information:	Funding agreements with d	evelopers and applicants.					
Overmatch:	None						
Additional Information.	: N/A						

N/A



6610000	Planning and Comm	unity Developmen			
Program Number:	003-A				
Program Name:	Administrative Services - Minimal Level of Service				
Countywide Priority:	Flexible Mandated Countywi	de/Municipal or Financial C	Obligations		
· ·	Internal Support				
Sir all og e o og e o or	Internal County departments				
			al a war to deportment	and equiptores to other departments so that the	
Program Description:	other programs can meet th		er support to department	and assistance to other departments so that the	
Program Contribution:	Ensures necessary adminis	trative services support to	departmental programs in	meeting their strategic objectives.	
Beneficiaries:	Internal department employ	ees, program partners, and	I public.		
Performance Measures:	To provide administrative se 72 hours; Timesheet entry v	ervices timely and cost effic vithin one day; and financia	ciently. Meet deadlines 10 if reports provided monthly	10% of the time. Process fiscal requests within	
Level of Service Required:	There are no known levels				
Cost Information:			•		
COLD AND AND AND AND AND AND AND AND AND AN	Funded	Unfunded	Total		
Appropriation	2,650,378	0	2,650,378		
) Reimbursement	2,632,378	0	2,632,378		
Total Expenditures	18,000	. 0	18,000		
Revenue	18,000	0	18,000		
Carryover	0	0	0		
Net Cost	0	0	0		
FTE	10.8	0.0	10.8		
Vehicles	1	0	1		
Revenue Information:	Hearing appeal fines; misc	ellaneous revenue from wo	ork performed for other de	parlments.	
Overmatch:	None				
Additional Information:	· N/A				
Unfunded Impact:	N/A				



Planning and Community Development 6610000

Program Number:

003-B

Program Name:

Administrative Services - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Internal County departments

Program Description:

Provides administrative, fiscal, personnel, and Information Technology (IT) support to department and assistance to other departments so that the other programs can meet their objectives.

Program Contribution:

Ensures necessary administrative services support to departmental programs in meeting their strategic objectives.

Beneficiaries:

Internal department employees, program partners, and public.

Performance Measures:

To provide administrative services timely and cost efficiently. Meet deadlines 100% of the time. Process training requests within 72 hours.

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

#### Cost Information:

* (ACCORDANCE AND ACCORDANCE AND ACC	Funded	Unfunded	Total	n ( verteers en
Appropriation	0	232,618	232,618	
Reimbursement	0	0	0	
Total Expenditures	0	232,618	232,618	
Revenue	0	0	. 0	
Carryover	0	0	0	
Net Cost	0	232,618	232,618	
FTE	0.0	3.2	3.2	
Vehicles	0	0	0	

Revenue Information:

N/A

Overmatch:

None

Additional Information:

If services are not provided, department programs would be more reliant on MSA Accounting and Fiscal Services (AFS) and DPS MSA Team; and duties will likely not be performed or not performed at the current level. IT requests would be directed to MSA Management Information Systems (MIS) and/or Office of Communication and Information Technology (OCIT). Delays in fiscal processing times including application refunds and vendor payments.

**Unfunded Impact:** 

Non-funded positions are due to the reduction in Application Fee revenue and General Fund allocation. Solid Waste Authority (SWA) funding not available for Fiscal Year 2009-10 to offset IT staffing costs.



Planning and Community Development 6610000 004 Program Number: **Business Licensing** Program Name: Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability Strategic Objective: Department of Finance (DOF), DNS Program Partners: Provide public information assistance on business licenses. Screens business license applications and renewals for zoning **Program Description:** violations and to ensure businesses locate in the proper land use zone with proper entitlements when needed. Businesses compliant with Codes and community objectives Program Contribution: Applicants, DOF, DNS Beneficiaries: Verification of zoning consistency within 30 days of Business License application submission. Performance Measures: There is no requirement that the County issue business licenses, however most urban jurisdictions have some form of system to Level of Service Required: ensure business are located in zones appropriate for the type of business. As long as the Business License Ordinance is in place, minimal levels of service require sufficient review to ensure licenses are not erroneously Issued. Doing so runs the risk of Cost Information:

**********	ektorivetikostaa ( noosuutus maassisteessa muutusessa	Funded	Unfunded	Total
)	Appropriation	257,000	0	257,000
	Reimbursement	257,000	0	257,000
To	tal Expenditures	0	O	0
	Revenue	0	0	0
	Carryover	. 0	Ó	0
	Net Cost	0	0	. 0
	FTE	1.5	0.0	1.5
	Vehicles	0	0	0

Revenue Information:

Reimbursement from Department of Finance for business license application review and approval.

Overmatch:

None

Additional Information: Since Fiscal Year 2008-09, the program has experienced a 12% reduction in funding from Department of Finance (DOF). This has resulted in reduction of services and staffing shifted to Application Processing - Public Information Counter as a result. County Code 4.06.085 requires 45 days for approval/denial of new business licenses while County Code 4.06.110 requires 30 days for renewals. Reduction may result in automatic approval of business licenses with incompatible use. Potential for licenses issued if County cannot meet denial deadlines, which could cause the County to settle claims with property owners if that error is discovered at a later date.

Unfunded Impact:

Service level lowered to meet reimbursement amount from DOF. .3 FTE shifted to Application Processing. The funding needed for the Business Licensing program for 1.8 FTE is \$319,122. Currently there is no General Fund contribution to this program. To meet this level of service a General Fund contribution of \$62,122 is needed.

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### Planning and Community Development

Program Number:

005

**Program Name:** 

Open Space

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Regional Parks, City of Elk Grove, Galt, BOS, Farm Bureau, State Department of Conservation, City of Sacramento. Economic Development, external conservation groups, private landowners. The Water Agency, SRCSD, City of Elk Grove, City of Rancho Cordova, City of Galt, BOS.

Program Description:

Preserve various types of open space such as agriculture, habitat and recreation areas. Traditional/historic components include: State adoption of the American River Parkway Plan; implement Swainson's Hawk and Wetland Trust Fund Ordinances. Laguna Creek or Elder Creek Collaborative, oak tree mitigation efforts, commenting on jurisdiction expansions, applying for grant funding for easements, Mather development coordination, Northern California conservation partners' group, agricultural tourism. Develop a HCP and 404 permit process to address federal and state regulations concerning listed species.

**Program Contribution:** 

Protection of agriculture, open space and recreational opportunities that contribute to the quality of life within Sacramento County and begin to implement adopted policy. Begin to implement the SSHCP and other adopted policy. Provides permits for streamlining of public projects and private development under the Endangered Species Act.

Beneficiaries:

Residents and visitors to Sacramento County area. Permit holders will include: The SWA, SRCSD and the Cities of Elk Grove. Rancho Cordova and Galt in addition to Sacramento County. County and private parties from positive economic development activities.

Performance Measures:

Performance measures under livable and attractive neighborhoods and communities.

of Service Required:

State Law requires the County to adopt and implement an open space element in its General Plan. In addition, the County is the lead for the multi-jurisdictional South Sacramento Habitat Conservation Plan (SSHCP) a key mitigation requirement associated with the Freeport Water Intake facility. A variety of other efforts implement the General Plan and SSHCP, provide mitigation for public projects and promote quality of life in Sacramento. There is no minimum mandated level of service tied to the requirement, however, according to the Department, failure to adequately develop and monitor these plans could expose the County to potential litigation or result in increased costs.

#### Cost Information:

ERECTOR OF STREET PLANTING OF CONTRACTOR CON	Funded	Unfunded	Total
Appropriation	925,028	160,219	1,085,247
Reimbursement	• 0	. 0	0
Total Expenditures	925,028	160,219	1,085,247
Revenue	200,000	0	200,000
Carryover	0	0	. 0
Net Cost	725,028	160,219	885,247
FTE	2.8	1.6	4.4
Vehicles	0	0	0

Revenue Information:

Reimbursement from Section 6 Grant and WR contribution.

Overmatch:

None

Additional Information: 4.4 FTE required for a core Open Space/SSHCP program. Delays in completing SSHCP and other open space programs.

nded Impact:

1.0 FTE reduced due to reduction in General Fund allocation. Fiscal Year 2008-09 Mid Year ,6 FTE (vacant .2 positions) due to reduction in revenue. Consequences of not adopting the SSHCP, which is the key open space program could include the following: Delay water delivery to developments both in the County and neighboring jurisdictions; Delay repayment of SCWA bond debt resulting in increased water service fees for ratepayers; Delay mitigation for Connector JPA; Invalidate current application for stimulus funding regarding SSHCP permit streamlining; Jeopardize a 2006 Section 6 grant totaling approximately \$200,000 awarded for the SSHCP environmental document; Delay completion of County projects (e.g. Mather) relying on SSHCP to satisfy mitigation.

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Planning and Community Development

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6610000 Planning and Community Development

Program Number:

006

Program Name:

General Plan Implementation & Update

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Countywide Departments and Agencies, particularly Municipal Services Agency; Board of Supervisors; Sacramento Housing and Redevelopment Agency (SHRA)

Program Description:

implementation of the General Plan and efforts to ensure consistency of County programs and decision making with the General Plan. Annual reporting including Housing Element reporting to State. Historical coordination includes: A wide variety of activities related to the County General Plan including, but not limited to: interaction with Sacramento Area Council of Governments (SACOG); legislation review; public and agency inquiries; non-mandated changes to the General Plan; grant applications; participate in service or infrastructure projects. State mandates a General Plan with seven elements. Decisions of the County must be consistent with that Plan. The County is scheduled to adopt an update to the 1993 General Plan this fiscal year, concluding a process started in 2003. Existing optional elements include: Agricultural, Air Quality, Energy, Hazardous Materials, and Public Facilities Elements. The 2030 update adds two optional elements: Human Services and Economic Development and incorporates a prior document as the Delta Protection Element.

**Program Contribution:** 

The program meets State mandates to implement General Plan programs (Including Housing programs) and reviews certain County actions for consistency with the General Plan. Historical portion of the program provides information and participation to ensure consistency of internal and external actions with the General Plan beyond that minimally mandated by State law. This General Plan guides the physical development of the County through 2030. The Plan is policy based with programs and implementation measures. This Plan also allows for expansion of the urbanized area of the County. New elements and programs within existing optional elements are updated to address current issues and establish appropriate BOS policy direction.

I - Aciaries:

Private citizens or development interest who need planning entitlements or building permits. Other citizens who are served by programs called for in the General Plan.

Performance Measures:

Performance measures under livable and attractive neighborhoods and communities would all apply. An example would be providing State Housing and Community Development (HCD) with annual reports that allow the County, particularly SHRA, to apply for grant funding of public and private housing projects. Historical services examples would be working with SACOG on issues related to the County Low and Very Low Income Regional Housing Needs Allocation as related to the provision of affordable housing.

Level of Service Required:

State law requires the County to have and administer a General Plan and to have a certified updated Housing Element every 5 years. Not meeting these mandates engenders a substantial risk of litigation. There are no standards for the staffing needed to meet this requirement.

### Cost Information:

CONTRACTOR OF THE ASSESSMENT OF THE PROPERTY O	Funded	Unfunded	Total
Appropriation	1,004,882	106,276	1,111,158
Reimbursement	21,500	0	21,500
Total Expenditures	983,382	106,276	1,089,658
Revenue	881,025	. 0	881,025
Carryover	0	0	0
Net Cost	102,357	106,276	208,633
FTE	4.4	1.0	5.4
Vehicles	. 0	0	0

Revenue Information:

Long Range Planning Building Permit Fees, MSA and Airports Contributions

match:

None

Additional Information:

The recent Core/Non-Core exercise resulted in an estimate of 5.6 FTE to support a core General Plan/Housing program.

**Unfunded Impact:** 

Insufficient General Fund Allocation and revenue. Reduction of staff will impact the updating and implementing of the General Plan. Required by state law to have a General Plan (§65350 and §65580) including administration of that Plan. Required to



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### Planning and Community Development

nave a certified updated Housing Element every five years (§65580). State Government Code Section 65400 requires an annual report on the status of the Housing Element and progress on its implementation. Annual reporting is required on the status of the General Plan implementation (§65400(b)). Failure to have an adopted Housing Element leaves the County vulnerable to lawsuits from government agencies and advocacy groups. In the past, the County was sued for insufficient multiple family land supply and the resulting settlement prevented issuance of building permits for commercial (revenue generating) developments. Settlement also required County to rezone a large number of privately-owned parcels in existing communities to high density residential (an equivalent of 117 acres of RD-20 zoned land).



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### Planning and Community Development

Program Number:

007

Program Name:

Commercial Corridor Planning

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:

SHRA, DOT, Economic Development, Regional Transit (RT), SASD, DNS, DERA, Sustainability Program

Program Description:

Adopt comprehensive corridor plans for three corridors to aid in revitalization and smart growth. Create comprehensive corridor plans for other corridors to aid in revitalization and smart growth.

Program Contribution:

Corridor Plans responsive to smart growth initiatives and community involvement. Zoning, design standards, infrastructure plans to promote smart growth revitalization.

Beneficiaries:

Applicants in affected areas, community, BOS and hearing bodies

Performance Measures: Adoption of three Corridor Plans in Fiscal Year 2009-10.

Level of Service Required: There are no mandates tied to this program.

#### Cost Information:

material (1997) ale estator attorio de la composition della compos	Funded	Unfunded	Total
Appropriation	119,718	225,433	345,151
Reimbursement	0	0	0
Total Expenditures	119,718	225,433	345,151
Revenue	119,718	0	119,718
Carryover	0	0	0
Net Cost	0	225,433	225,433
FTE	0.8	2.0	2.8
Vehicles	. 0	0	0

Revenue Information:

Reimbursement of \$119,718 for anticipated completion of work from SHRA.

Overmatch:

None

Additional Information: The funded portion of the program provides the staffing to complete Corridor Planning efforts currently underway. Included is completion of the North Watt Corridor Plan, the Fair Oaks Boulevard Corridor Plan, the Florin Road Corridor Plan, the Folsom Boulevard Transit Area Plans, and the Old Florin Town Special Planning Area. This staffing includes oversight of the Environmental Impact Report (EIR) process for these plans, and most importantly, the staffing needed for the public hearing phase after completion of the EIRs. The public hearing phases of all of these plans is expected to occur in Fiscal Year 2009-10. This phase will involve additional community workshops to review final versions, staffing of numerous public hearings, and providing the hearing bodies with responses and final documents to complete these efforts. The plan development phases of these plans is either complete or near complete, and the consultant budgets for plan development will be expended by the end of the Fiscal Year 2008-09.

Unfunded Impact:

Funding permits completion of current corridor plans underway. It does not provide for initiation of new corridor plans. 2.0 FTE needed to initiate additional corridor plans such as Auburn East – Old Foothill Farms, Greenback Lane, South Stockton Boulevard, Rio Linda Downtown Special Planning Area, and Watt Avenue/El Camino District. Unfunded positions due to insufficient revenue/reimbursements. General Fund allocation cannot be applied to Non Core programs.

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) 6610000 I	Planning and Comm	muith Desciohment					
Program Number:	008	÷					
Program Name:	Plan Check						
Countywide Priority:	Sustainable and Livable Communities						
Strategic Objective:	Develop and sustain livable	Develop and sustain livable and attractive neighborhoods and communities					
Program Partners:	BID; LDSIR						
Program Description:	Review of all building permit	s and improvement plans fo	r compliance with Zoning Co	de requirements.			
Program Contribution:	Projects consistent with com	nmunity objectives and com	pliant with Codes.				
Beneficiaries:	Applicants, BID, LDSIR						
Performance Measures:	Review and sign-off of build	ing permits within 30 days o	f submittal.				
Level of Service Required:	checking plans, the local ag	ency shall contract with a p eview is part of that plan ch	rivate entity on a temporary t	that if there is an excessive delay in pasis to perform the plan-checking function. to the department, additional staffing is			
Cost Information:	Funded	Unfunded	Total				
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/	321,382	-		т коому заму высова овень и положения за так высоком образования высовая в почения выпользования выпользования			
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Reimbursement Total Expenditures	321,382 0 321,382 306,068	0	0 <b>321,382</b> 306,068 0	nticode) Tay Escreta Como estador de sus inter-serviviras de Porce estada estada estada como estada sus sus su Tantos			
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Reimbursement Total Expenditures Revenue Carryover Net Cost	321,382 0 321,382 306,068 0 15,314 1.6	0 0 0 0 0	0 321,382 306,068 0 15,314 1.6	THE COMPANY PROCESS OF THE PROPERTY OF THE PRO			

N/A



Planning and Community Development 6610000 009 Program Number: Planning Services to Others Program Name: Sustainable and Livable Communities Countywide Priority: Develop and sustain livable and attractive neighborhoods and communities Strategic Objective: MSA departments, SHRA, Economic Development, RT, and Sustainability Program Partners: Provides for specialized planning services and In-Fill Coordination to other MSA departments and non-County agencies Air Program Description: Quality Management District (AQMD). In-fill Coordination Program to facilitate quality in-fill development and provide specialized planning services to other MSA departments and outside agencies. Facilitation of infill development on program and project levels. Direct planning services benefits MSA departments and agencies Program Contribution: program missions Applicants, BOS, MSA departments and agencies Beneficiaries: The Memoranda of Understanding is established and sets the performance standard. Performance Measures: Level of Service Required: There are no mandates tied to this program.

Cost I	nform	ation:
COOK A	,,,,,,,,,,	

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economic principal years a generalisa in Alexia in 1914 anni mani mi	Funded	Unfunded	Total
Appropriation	590,566	254,916	845,482
Reimbursement	0	0	0
Total Expenditures	590,566	254,916	845,482
Revenue	590,566	,0	590,566
Carryover	0	0	0
Net Cost	. O	254,916	254,916
FTE	3.0	2.0	5.0
Vehicles	0	0	0

Revenue Information:

Memoranda of Understanding with MSA departments and outside Agencies.

Overmatch:

None

Additional Information: Department has made staff available to other departments and outside agencies in an effort to stave off staff reductions.

**Unfunded Impact:** 

One Memorandum of Understanding (MOU) to be cancelled by July 1, 2009. Department will continue to seek new contracts. One position to be reallocated to another department.

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6610000 I	Planning and Commu	unity Development		TENNINGENERAL SENIEMEN SENIEM	
rogram Number:	010				
rogram Name:	Aggregate Resources Management				
ountywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations				
•	Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability				
rogram Partners:	Aggregate Producers				
rogram Description:	Management of all general Z and mining related applicatio reporting conditions of individ	ns: conducting of annual SI	MARA inspections: ensur	ning; management and oversight of all mining ing compliance with mitigation, monitoring and t entitlement applications.	
rogram Contribution:	Ensure that mining/aggregat	e companies comply with S	MARA requirements.		
eneficiaries:	Aggregate companies and c	ounty residents.			
Performance Measures:	Timely review and processin	g of applications; conduct a	nnual SMARA inspection	s; educate aggregate producers of regulations.	
Level of Service Required:	Otate Mining and Backmatic	on Act encourages the Cour	nty to act as lead agency	for all mining activity in the County. Failure to add level of service tied to this requirement.	
Cost Information:	Funded	Unfunded	Total	THE CONTRACT OF THE CONTRACT O	
Appropriation	261,071	O	261,071		
Reimbursement		0	0		
Total Expenditures	261,071	0	261,071		
Revenue	261,073	0	261,073		
Carryovei	0	0	0		
Net Cos	-2	0	-2		
FTE	T.2	0.0	1.2		
Vehicle	0	0	0		
Revenue Information:	Agreement with Aggregate	producers to be renewed J	uly 1, 2009.		
Overmatch:	None				
Additional Information	Aggregates producers have contracts reduced in order	e agreed to increase funding to shift work to planning sta	g for 1.0 FTE Sr Planner ff in an effort to limit layo	and .2 of a Principal Planner. Additionally, 71-J	
Unfunded Impact:	N/A				
Cost Summary:		gas Chairpeanair 2000 ann an Taigh Lean Chairpe Ceil Verb Ann an Ann I	ncy-floridations (Marie Progression Annie Marie		
	Funded	Unfunded	Total	er palenten i November (1885 - 1885 -	
Total Net Co	st 2,668,439	1,725,464	4,393,903		
Total FT	E 43.4	16.4	59.8		
Total Vehicle	es 2	0	2		