

MUNICIPAL SERVICES AGENCY

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SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2700000	Administrative Services		
<i>Program 001A</i>	Agency Administration - Minimal Level of Service	0	8.0
<i>Program 001B</i>	Agency Administration - Enhanced Level of Service	0	2.0
<i>Program 002A</i>	Accounting and Fiscal Services - Minimal Level of Service	0	26.7
<i>Program 002B</i>	Accounting and Fiscal Services - Enhanced Level of Service	0	1.3
<i>Program 003</i>	Geographic Information Systems (GIS)	0	8.0
<i>Program 004A</i>	Management Information Section (MIS) - Minimal Level of Service	0	43.5
<i>Program 004B</i>	Management Information Section (MIS) - Enhanced Level of Service	0	1.5
<i>Program 005</i>	Sustainability	0	1.0
<i>Program AR-101</i>	Agency Administration - Minimal Level of Service	0	1.0
<i>Funded Total:</i>		0	93.0

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

(DRAFT)

PTJ: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,996,513	0	4,996,513
<i>Reimbursement</i>	2,194,800	0	2,194,800
<i>Total Expenditures</i>	2,801,713	0	2,801,713
<i>Revenue</i>	2,801,713	0	2,801,713
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

FY: 2700000 Administrative Services

Program Number: 001B

Program Name: Agency Administration - Enhanced Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: All Municipal Services Agency (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.

Program Contribution: Provides coordination and increased communication among and guidance to MSA departments in order to more efficiently reach Agency goals and objectives.

Beneficiaries: MSA departments, other county departments and the 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	233,961	0	233,961
<i>Reimbursement</i>	102,767	0	102,767
Total Expenditures	131,194	0	131,194
<i>Revenue</i>	131,194	0	131,194
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information: Agency allocation to all MSA departments.

Overmatch: N/A

Additional Information: These positions provide an added level of support and coordination to the Agency that helps increase efficiencies and communication.

Unfunded Impact: N/A

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

(DRAFT)

FY: 2700000 Administrative Services

Program Number: 002A

Program Name: Accounting and Fiscal Services - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal 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: 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 system, COMPASS.

Program Contribution: Consolidation of accounting functions provides systemic efficiencies, reduced overall cost, equalized departmental representation, and solutions that meet the business needs of multiple departments.

Beneficiaries: County departments, some special districts, Department of Finance, developers, general public, outside auditors, grantors

Performance Measures: Measures include timeliness and accuracy of contract processing and management; Comprehensive Annual Financial Reports receiving the Government Finance Officers Association's award and unqualified opinions; accurate and timely processing of accounts payable and internal orders; and active pursuit and timely notification to customers of accounts receivable.

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 covenance 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,569,296	0	3,569,296
<i>Reimbursement</i>	736,216	0	736,216
Total Expenditures	2,833,080	0	2,833,080
<i>Revenue</i>	2,833,080	0	2,833,080
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
FTE	26.7	0.0	26.7
Vehicles	0	0	0

Revenue Information: Charges to County departments; grant funding, State of California reimbursement for administrative costs.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

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

(DRAFT)

PN: 2700000 **Administrative Services**

Program Number: 002B

Program Name: Accounting and Fiscal Services - Enhanced Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal 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: 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 system, COMPASS.

Program Contribution: Consolidation of accounting functions provides systemic efficiencies, reduced overall cost, equalized departmental representation, and solutions that meet the business needs of multiple departments.

Beneficiaries: County departments, some special districts, Department of Finance, developers, general public, outside auditors, grantors

Performance Measures: Measures include timeliness and accuracy of contract processing and management; Comprehensive Annual Financial Reports receiving the Government Finance Officers Association's award and unqualified opinions; accurate and timely processing of accounts payable and internal orders; and active pursuit and timely notification to customers of accounts receivable.

of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	150,593	0	150,593
<i>Reimbursement</i>	12,332	0	12,332
Total Expenditures	138,261	0	138,261
<i>Revenue</i>	138,261	0	138,261
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.3	0.0	1.3
<i>Vehicles</i>	0	0	0

Revenue Information: Charges to County departments

Overmatch: N/A

Additional Information: If funding for non-core services were to be cut, the following services would not be provided: Cashiering at Department of Neighborhood Services' Service Centers, the Breakeven Report, the interest allocation for Economic Development and Contract Management System Phase III. Two of these products, the Breakeven Report (an evaluation of sufficient labor rate recovery) and interest allocation, would still need to be performed in accounting functions at the department level.

Unfunded Impact: N/A

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

(DRAFT)

PIJ: 2700000

Administrative Services

Program Number:

003

Program Name:

Geographic Information Systems (GIS)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

GIS program partners are the same as our customers.

Program Description:

Sacramento County GIS maintains county-wide geographic data layers and develops user applications that provide customers 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.

Program Contribution:

GIS continuously seeks to expand service, increase data currency and accuracy, and save on costs. In 2008 GIS implemented 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.

Beneficiaries:

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.

Performance Measures:

GIS has consolidated GIS software licensing on behalf of five departments, which results in GIS technology tools being placed in 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.

Level of Service Required:

Internal customers regularly utilize GIS data and applications in the course of their business practices through the use of 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 Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,985,538	0	1,985,538
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,985,538	0	1,985,538
<i>Revenue</i>	1,985,538	0	1,985,538
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
FTE	8.0	0.0	8.0
Vehicles	0	0	0

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

PI: 2700000

Administrative Services

Unique 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
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PUJ: 2700000 **Administrative Services**

Program Number: 004A

Program Name: Management Information Section (MIS) - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: Our program partners are the same as our customers.

Program Description: MIS provides Information Technology support, including centralized IT purchasing, e-mail, backups, software distribution, Helpdesk, internet & website support to all MSA departments and Water Quality, the local unit of the Personnel Services Department, the Cable Commission and The Connector Joint Powers Authority.

Program Contribution: MIS ensures that all its customers have access to internet, email, and computer applications with high availability, so they may conduct all their duties in a timely manner to provide customer service at the level they desire. MSA has always tried to provide a high level of service to meet County objectives at a low cost to compete with cities and private entities. 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 industries' average which is 4.10% of revenues. (Note: Gartner data from 2008 County IT Profile)

Beneficiaries: MSA departments and the Agency as a whole benefit from MIS' services and departments pass these benefits on to the public through the quality of their core services. The County as a whole benefits from MIS' contribution to countywide activities with a focus on savings and customer service.

Performance Measures: A performance measure for MIS is the Per PC allocation cost that we charge to our customer departments. This measure/metric is a calculation of total MIS operating costs (Inputs) divided by total PCs provided support (outputs) by MIS. Our target is to keep the same or decrease the cost per PC annually while providing the same or better level of service to our customers. MIS sets a budgeted target Per PC Allocation and strives to meet it. For the last five years, MIS has undertaken an aggressive analysis of the MIS line item budget, adjusted its activities to find more efficient processes to save costs, and reduced total position count without unduly affecting the level of service to departments. In Fiscal Year 2009-10, we proactively unfunded positions to reduce the Per PC Allocation. We have reduced the total annual allocation for each of the past six years. A second performance measure is a survey of Help Desk Support services. The outcome is to "facilitate MSA users in meeting their Department goals by resolving IT-related requests and issues in a timely manner." The target set for Fiscal Year 2008-09 is an average rating 4 out of 5. Even with the restructurings and cost saving measures, MIS achieved a 4.81 average satisfaction rating out of 5 for the first 8 months of Fiscal Year 2008-09. A third performance measure supports Countywide Green Initiatives by incorporating a power management scheme for MSA computers. The target is to approve a standard and push the scheme to all MSA computers and include the power management scheme into all computer images. MIS is partnering with OCIT to achieve this goal.

Level of Service Required: This program provide essential computer services to MSA. If computer services were disrupted, about 2,300 employees would be affected - the idle time could cost \$131,000 per hour (2,300 emps x 1hour @ avg rate of \$57 = \$131,000/ hour). If the MSA MIS program did not exist, our customers would have to replace our services. Other County resources do not exist at this time to immediately bear the load.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,058,120	0	11,058,120
<i>Reimbursement</i>	7,306,114	0	7,306,114
Total Expenditures	3,752,006	0	3,752,006
<i>Revenue</i>	3,752,006	0	3,752,006
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	43.5	0.0	43.5
<i>Vehicles</i>	0	0	0

Revenue Information: MIS collects fees for project list services and from a Per PC Allocation to its customers.

Overmatch: N/A

Additional Information: In each of the past six years, MIS has sought and continues to seek to deliver requested services at minimal cost to its customers. MIS created a budget model that reflects a shared allocation method to ensure that activities are charged according

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

PIJ: 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).

Unfunded Impact:

N/A

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

(DRAFT)

PUJ: 2700000 Administrative Services

Program Number: 004B

Program Name: Management Information Section (MIS) - Enhanced Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: Our program partners are the same as our customers.

Program Description: MIS provides Information Technology support, including centralized IT purchasing, e-mail, backups, software distribution, Helpdesk, internet & website support to all MSA departments and Water Quality, the local unit of the Personnel Services Department, the Cable Commission and The Connector Joint Powers Authority.

Program 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).

Beneficiaries: The departments listed under the Non-Core Explanation section are the ones being served and generally the public is the indirect beneficiary.

Performance Measures: MIS can measure project actual cost and time requirements against proposed costs and time budgets agreed upon, with a target of meeting budget estimates 95% of the time. MIS can survey customer satisfaction after project completion (outcome) with a target satisfaction of 4 on a 5 point scale.

Level of Service Required: This service includes development of new applications or enhancements to current environment. Consequences of not providing the services: Our customers already appropriately weight consequences and make choices of what service level to include in our project list based on their own funding and business requirements.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	203,937	0	203,937
<i>Reimbursement</i>	112,085	0	112,085
<i>Total Expenditures</i>	91,852	0	91,852
<i>Revenue</i>	91,852	0	91,852
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.5	0.0	1.5
<i>Vehicles</i>	0	0	0

Revenue Information: MIS collects for Project List services via Internal Orders for non-core projects.

Overmatch: N/A

Additional Information: In each of the last six years, MIS has sought and continues to seek to deliver requested services at minimal cost to its customers. Over the last 6 years we incurred cost increases of 21.6% in salary cost of living adjustments alone, while our fully loaded labor rates only increased by approximately 15.5%. 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 industries' average, which is 4.10% of revenues (note: Gartner data from 2008 IT Profile).

Unfunded Impact: N/A

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

(DRAFT)

PIJ: 2700000

Administrative Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	235,280	0	235,280
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	235,280	0	235,280
<i>Revenue</i>	235,280	0	235,280
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PJ: 2700000 **Administrative Services**

F. Item Number: AR-101

Program Name: Agency Administration - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: MSA Departments and the development community

Program Description: Provides support to MSA departments and coordination between MSA departments and other entities both within and outside the County when dealing with Infill development projects.

Program Contribution: Provides coordination among and guidance to MSA departments and developers in order to promote quality infill development.

Beneficiaries: MSA departments, other county departments and the community.

Performance Measures: N/A

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

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	167,815	0	167,815
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	167,815	0	167,815
<i>Revenue</i>	167,815	0	167,815
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information: Allocation to MSA Departments

Overmatch: N/A

Additional Information: This represents the transfer of 1.0 Principal Planner position, acting as the County's Infill Coordinator, from the Planning Department to the Administrative Services Division of the Department of County Engineering. The position was created to promote quality infill development within the County. The position has been reporting to the Deputy Agency Administrator and has received funding from the Administrative Services Division. Beginning July 1, 2009 the position will be reporting to the Director of County Engineering. To provide better coordination and communication the Infill Coordinator position is also being relocated to the Department of County Engineering.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	93.0	0.0	93.0
<i>Total Vehicles</i>	0	0	0

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

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3220000 <i>Animal Care & Regulation</i>			
<i>Program 001</i>	Dog and Cat Licenses	-330,033	4.0
<i>Program 002-A</i>	Kennel Services - Minimal Level of Service	638,755	15.0
<i>Program 002-B</i>	Kennel Services - Enhanced Level of Service	39,881	2.0
<i>Program 003</i>	Veterinary Program	346,475	3.0
<i>Program 004-A</i>	Dispatch and Field Services - Minimal Level of Service	796,699	15.0
<i>Program 004-B</i>	Dispatch and Field Services - Enhanced Level of Service	-39,881	0.0
<i>Program 005</i>	Administrative	2,246,380	5.0
<i>Funded Total:</i>		3,698,276	44.0

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

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 3220000 <i>Animal Care & Regulation</i>			
<i>Program 001</i>	Dog and Cat Licenses	55,018	1.0
<i>Program 002-A</i>	Kennel Services - Minimal Level of Service	4,667	0.0
<i>Program 002-B</i>	Kennel Services - Enhanced Level of Service	6	0.0
<i>Program 003</i>	Veterinary Program	11	0.0
<i>Program 004-A</i>	Dispatch and Field Services - Minimal Level of Service	360,285	5.7
<i>Program 004-B</i>	Dispatch and Field Services - Enhanced Level of Service	43,296	0.3
<i>Program 005</i>	Administrative	3,735	0.0
<i>Unfunded Total:</i>		467,018	7.0

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

(DRAFT)

PJ: 3220000 Animal Care & Regulation

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	326,191	55,018	381,209
<i>Reimbursement</i>	23,670	0	23,670
<i>Total Expenditures</i>	302,621	55,018	357,539
<i>Revenue</i>	632,554	0	632,554
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	-330,033	55,018	-275,015
<i>FTE</i>	4.0	1.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PJ: 3220000 Animal Care & Regulation

Program Number: 002-A

Program Name: Kennel Services - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Key program partners directly affected by our efforts include the residents of Sacramento County who either own a pet or are wishing to adopt, stakeholders and animal advocates.

Program Description: The County must maintain a pound system to house stray animals for a prescribed holding time, make these animals available 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.

Program Contribution: Maintains a kennel we are keeping Sacramento free of stray roaming animals.

Beneficiaries: Sacramento County residents directly and indirectly benefit.

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%.

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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,258,634	4,667	1,263,301
<i>Reimbursement</i>	229,605	0	229,605
Total Expenditures	1,029,029	4,667	1,033,696
<i>Revenue</i>	390,274	0	390,274
<i>Curryover</i>	0	0	0
Net Cost	638,755	4,667	643,422
<i>FTE</i>	15.0	0.0	15.0
<i>Vehicles</i>	1	0	1

Revenue Information: Adoption and redemption fees.

Overmatch: Not applicable

Additional Information: None

ended Impact: Not applicable

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

(DRAFT)

PJ: 3220000 Animal Care & Regulation

Program Number: 002-B

Program Name: Kennel Services - Enhanced Level of Service

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Sacramento County residents and the animals held in the kennels.

Program Description: This discretionary program addresses the issue of animals being un-necessarily euthanized while resources 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, aggressive and breeding animals off of the streets of Sacramento County.

Beneficiaries: Sacramento County residents directly and indirectly benefit.

Performance Measures: Reduce the amount of animals entering the shelter using new animal ordinance and providing low cost spay and neuter services, increase the amount of redemptions and adoptions by continuing to put animal descriptions and photos on 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%.

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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	153,203	6	153,209
<i>Reimbursement</i>	29,883	0	29,883
Total Expenditures	123,320	6	123,326
<i>Revenue</i>	83,439	0	83,439
<i>Carryover</i>	0	0	0
Net Cost	39,881	6	39,887
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	1	0	1

Revenue Information: Adoption, owner surrender and redemption fees.

Overmatch: Not applicable

Additional Information: None

unded Impact: Not applicable

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

(DRAFT)

DJ: 3220000 Animal Care & Regulation

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	397,838	11	397,849
<i>Reimbursement</i>	51,363	0	51,363
Total Expenditures	346,475	11	346,486
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	346,475	11	346,486
<i>FTE</i>	3.0	0.0	3.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PJT: 3220000 Animal Care & Regulation

Program 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,384,665	360,285	1,744,950
<i>Reimbursement</i>	111,084	0	111,084
Total Expenditures	1,273,681	360,285	1,633,866
<i>Revenue</i>	476,882	0	476,882
<i>Carryover</i>	0	0	0
Net Cost	796,699	360,285	1,156,984
<i>FTE</i>	15.0	5.7	20.7
<i>Vehicles</i>	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. Nuisance 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.

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

(DRAFT)

DUJ: 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 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	27,556	43,296	70,852
<i>Reimbursement</i>	22,986	0	22,986
Total Expenditures	4,570	43,296	47,866
<i>Revenue</i>	44,451	0	44,451
<i>Carryover</i>	0	0	0
Net Cost	-39,881	43,296	3,415
<i>FTE</i>	0.0	0.3	0.3
<i>Vehicles</i>	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.

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

(DRAFT)

PJ: 3220000 Animal Care & Regulation

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,900,008	3,735	3,903,743
<i>Reimbursement</i>	1,653,628	0	1,653,628
Total Expenditures	2,246,380	3,735	2,250,115
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	2,246,380	3,735	2,250,115
<i>FTE</i>	5.0	0.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 9338001</i>	<i>Antelope Assessment District</i>		
<i>Program 001</i>	Sunrise Park Maintenance and Recreation Improvement Assessment District	0	0.0
<i>Funded Total:</i>		0	0.0

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

(DRAFT)

#: 9338001 **Antelope Assessment District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	997,990	0	997,990
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	997,990	0	997,990
<i>Revenue</i>	520,000	0	520,000
<i>Carryover</i>	477,990	0	477,990
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2420000	Architectural Services		
<i>Program 001</i>	<i>Architectural Services</i>	0	32.4
Funded Total:		0	32.4

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

(DRAFT)

PFI: 2420000 Architectural Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,811,060	0	5,811,060
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	5,811,060	0	5,811,060
<i>Revenue</i>	5,811,060	0	5,811,060
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	32.4	0.0	32.4
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	32.4	0.0	32.4
<i>Total Vehicles</i>	0	0	0

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

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 9337000</i>	<i>Carmichael Recreation and Park District</i>		
<i>Program 001</i>	Carmichael Recreation and Park District	0	19.0
<i>Funded Total:</i>		0	19.0

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

(DRAFT)

#: 9337000 Carmichael Recreation and Park District

Program Number: 001

Program Name: Carmichael Recreation and Park District

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Local community, other park districts

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

Program Contribution: Helps to provide livable and attractive neighborhoods and communities.

Beneficiaries: Community residents

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,991,836	0	3,991,836
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,991,836	0	3,991,836
<i>Revenue</i>	3,510,129	0	3,510,129
<i>Carryover</i>	481,707	0	481,707
<i>Net Cost</i>	0	0	0
<i>FTE</i>	19.0	0.0	19.0
<i>Vehicles</i>	0	0	0

Revenue Information: Property taxes, State and Federal Grants, service fees, rental fees.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	19.0	0.0	19.0
Total Vehicles	0	0	0

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

FUNDED PROGRAMS

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

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

(DRAFT)

PJ: 3070000 Antelope Public Facilities Financing Plan

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	31,288	0	31,288
<i>Reimbursement</i>	0	0	0
Total Expenditures	31,288	0	31,288
<i>Revenue</i>	0	0	0
<i>Carryover</i>	31,288	0	31,288
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

BU: 3070000 Antelope Public Facilities Financing Plan

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,593,700	0	2,593,700
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,593,700	0	2,593,700
<i>Revenue</i>	10,000	0	10,000
<i>Carryover</i>	2,583,700	0	2,583,700
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PJ: 3070000 Antelope Public Facilities Financing Plan

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	98,698	0	98,698
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	98,698	0	98,698
<i>Revenue</i>	500	0	500
<i>Carryover</i>	98,198	0	98,198
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PJ: 3070000 **Antelope Public Facilities Financing Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	262,035	0	262,035
<i>Reimbursement</i>	0	0	0
Total Expenditures	262,035	0	262,035
<i>Revenue</i>	500	0	500
<i>Carryover</i>	261,535	0	261,535
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3081000	Bradshaw US 50 Capital Project		
<i>Program 001</i>	Bradshaw/US 50 Capital Projects	0	0.0
	<i>Funded Total:</i>	0	0.0

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

(DRAFT)

PJ: 3081000 Bradshaw US 50 Capital Project

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	270,143	0	270,143
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	270,143	0	270,143
<i>Revenue</i>	1,500	0	1,500
<i>Carryover</i>	268,643	0	268,643
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2150000</i>	<i>Building Inspection</i>		
<i>Program 001</i>	<i>Building Inspection</i>	0	0.0
<i>Funded Total:</i>		0	0.0

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

(DRAFT)

PIJ: 2150000 **Building Inspection**

Program Number: 001

Program Name: Building Inspection

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: All contractors and inhabitants of commercial and residential construction.

Program Description: Building Inspection provides inspection, plan review and permit issuance for all private construction in the County. This results in safe construction built according to codes.

Program Contribution: If private construction is not performed in accordance with approved codes and plans, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries: The public indirectly benefits. Contractors and permit applicants are served.

Performance Measures: Output/Outcome - Enhanced customer service; Measure - percentage of commercial projects meeting target plan review turn-around times. Target/Benchmark = 100 percent; Measure - percentage of inspections made on date requested. Target/Benchmark = 90 percent

Level of Service Required: The County is required to enforce California Building, Plumbing and Mechanical Codes.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	13,753,110	0	13,753,110
<i>Reimbursement</i>	390,610	0	390,610
Total Expenditures	13,362,500	0	13,362,500
<i>Revenue</i>	12,486,042	0	12,486,042
<i>Carryover</i>	876,458	0	876,458
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Building Inspection - permit and plan review fees.

Overmatch: Not applicable.

Additional Information: None.

Unfunded Impact: Not applicable.

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2470000	Consolidated Utilities Billing Services		
<i>Program 001</i>	Utility Billing	0	52.8
Funded Total:		0	52.8

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

(DRAFT)

PU: 2470000 Consolidated Utilities Billing Services

Program Number: 001

Program Name: Utility Billing

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: Waste Management and Recycling Division, Sacramento Regional County Sanitation District, Sacramento Area Sewer District, Sacramento County Water Agency, Stormwater Drainage Utility, Department of Neighborhood Services

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

Program Contribution: Consolidated efforts in billing and collection equate to fewer redundancies in each utility department as well as departments that support CUBS' efforts (Remittance Processing, DRR, Tax Assessor)

Beneficiaries: CUBS serves both Utility departments and county residents who directly and indirectly benefit from CUBS' services

Performance Measures:

1. Accurate and timely billing of Sacramento County Utility charges - target rate of accuracy is 99.7 percent and billing delays of .3 percent. In the last 3 years, rate of accuracy has been exceeded and billing delays have been less than expected.
2. Quality Customer Service - target is to answer 80 percent of calls within 1 minute. In the last 3 years, service level has been 80 percent of calls in 2.1 to 2.4 minutes.

Level of Service Required: No mandates to provide this service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,478,042	0	11,478,042
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	11,478,042	0	11,478,042
<i>Revenue</i>	11,478,042	0	11,478,042
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	52.8	0.0	52.8
<i>Vehicles</i>	2	0	2

Revenue Information: Revenue sources for this program comes from allocations from the utility clients, delinquency fees, and administrative fees.

Overmatch: NA

Additional Information: None.

Unfunded Impact: NA

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	52.8	0.0	52.8
<i>Total Vehicles</i>	2	0	2

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 230000</i> <i>Construction Management and Inspection Division</i>			
<i>Program 001</i>	Division-wide support	0	12.0
<i>Program 002</i>	Construction management of public infrastructure improvements.	0	106.5
<i>Program 003</i>	Materials Testing Laboratory.	0	13.0
<i>Program 004</i>	Building construction management	0	45.0
<i>Program 005</i>	Building inspection	0	82.8
<i>Funded Total:</i>		0	259.3

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

(DRAFT)

PI: 2300000 **Construction Management and Inspection Division**

Program Number: 001

Program Name: Division-wide support

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: Division employees would be affected by funding or unfunding this program.

Program Description: Division-wide services include administration of office and field safety programs, computer user support, administrative process monitoring, and budget preparation and review. Expected outcomes include division-wide consistency and maintenance.

Program Contribution: Successful program activities lead to division-wide consistency in the applicable areas.

Beneficiaries: Division employees benefit from division-wide support.

Performance Measures: Output/Outcome - Consistent and correct division support. Measure - survey of division employees and other County departments for reliability and service. Target/Benchmark = 100% customer satisfaction.

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,652,317	0	2,652,317
<i>Reimbursement</i>	2,469,330	0	2,469,330
<i>Total Expenditures</i>	182,987	0	182,987
<i>Revenue</i>	182,987	0	182,987
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	12.0	0.0	12.0
<i>Vehicles</i>	4	0	4

Revenue Information: Division overhead allocation from other division fund centers.

Overmatch: Not applicable.

Additional Information: None.

Unfunded Impact: Not applicable.

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

(DRAFT)

PIU: 2300000 Construction Management and Inspection Division

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,364,815	0	16,364,815
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	16,364,815	0	16,364,815
<i>Revenue</i>	16,364,815	0	16,364,815
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	106.5	0.0	106.5
<i>Vehicles</i>	79	0	79

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PIJ: 2300000 Construction Management and Inspection Division

Program Number: 003

Program Name: Materials Testing Laboratory.

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: All County entities funding public construction (i.e. Transportation, Airports, Sacramento Area Sewer District), along with the public utilizing roadways and infrastructure after construction.

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 performed in accordance with approved plans and specifications, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries: The public indirectly benefits. County departments funding construction are served.

Performance Measures: Output/Outcome - Enhanced construction management services. Measure - construction management cost vs. final construction cost per project. Target/Benchmark = 6 to 14% (varies on size and type of project).

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,224,144	0	2,224,144
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,224,144	0	2,224,144
<i>Revenue</i>	2,224,144	0	2,224,144
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	13.0	0.0	13.0
<i>Vehicles</i>	13	0	13

Revenue Information: Recovery from departments funding construction via labor rates.

Overmatch: Not applicable.

Additional Information: None.

Unfunded Impact: Not applicable.

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

(DRAFT)

#: 2300000 Construction Management and Inspection Division

Program Number: 004

Program Name: Building construction management

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: All County entities funding public construction (i.e. General Fund, Airports), along with the public utilizing facilities after construction.

Program Description: Construction Management ensures that contractors construct public facilities in accordance to approved plans and specifications. This results in products that the County can efficiently use and maintain.

Program Contribution: If public construction is not performed in accordance with approved plans and specifications, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries: The public indirectly benefits. County departments funding construction are served.

Performance Measures: Output/Outcome - Enhanced construction management services. Measure - construction management cost vs. final construction cost per project. Target/Benchmark = 6 to 14% (varies on size and type of project).

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,640,131	0	6,640,131
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	6,640,131	0	6,640,131
<i>Revenue</i>	6,640,131	0	6,640,131
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	45.0	0.0	45.0
<i>Vehicles</i>	33	0	33

Revenue Information: Recovery from departments funding construction via labor rates.

Overmatch: Not applicable.

Additional Information: None.

Unfunded Impact: Not applicable.

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

(DRAFT)

PI: 2300000 Construction Management and Inspection Division

Program Number: 005

Program Name: Building Inspection

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: All contractors and inhabitants of commercial and residential construction.

Program Description: Building Inspection provides inspection, plan review and permit issuance for all private construction in the County. This results in safe construction built according to codes.

Program Contribution: If private construction is not performed in accordance with approved codes, and plans, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries: The public indirectly benefits. Contractors and permit applicants are served.

Performance Measures: Output/Outcome - Enhanced customer service. Measure - percentage of commercial projects meeting target plan review turn-around times. Target/Benchmark = 100%. Measure - percentage of inspections made on date requested. Target/Benchmark = 90%

Level of Service Required: The County is required to enforce California Building, Plumbing and Mechanical Codes. There are no levels of service mandated. The department bases its staffing needs on standards to complete inspection by the day after a request.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	14,278,990	0	14,278,990
<i>Reimbursement</i>	70,000	0	70,000
<i>Total Expenditures</i>	14,208,990	0	14,208,990
<i>Revenue</i>	14,208,990	0	14,208,990
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	82.8	0.0	82.8
<i>Vehicles</i>	44	0	44

Revenue Information: Permit and plan review fees.

Overmatch: Not applicable.

Additional Information: None.

Unfunded Impact: Not applicable.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	259.3	0.0	259.3
<i>Total Vehicles</i>	173	0	173

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 4650000	Contribution to Paratransit		
<i>Program 001</i>	Contribution to Paratransit	66,600	0.0
	Funded Total:	66,600	0.0

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

(DRAFT)

FUN: 4650000 Contribution to Paratransit

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	66,600	0	66,600
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	66,600	0	66,600
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	66,600	0	66,600
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	66,600	0	66,600
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2857000 <i>County Service Area No. 10</i>			
<i>Program 001</i>	<i>County Service Area No. 10 Benefit Zone 3</i>	0	0.0
<i>Funded Total:</i>		0	0.0

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

(DRAFT)

DUJ: 2857000 **County Service Area No. 10**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	47,472	0	47,472
<i>Reimbursement</i>	0	0	0
Total Expenditures	47,472	0	47,472
<i>Revenue</i>	0	0	0
<i>Carryover</i>	47,472	0	47,472
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

FUNDED PROGRAMS

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

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

(DRAFT)

DTJ: 2450000 **Development/Surveyor Svcs**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,702,305	0	1,702,305
<i>Reimbursement</i>	49,000	0	49,000
Total Expenditures	1,653,305	0	1,653,305
<i>Revenue</i>	1,653,305	0	1,653,305
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	9.0	0.0	9.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PIJ: 2450000 **Development/Surveyor Svcs**

Program Number: 002

Program Name: Land Development and Site Improvement Review Section (LDSIR)

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

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 and Technical Resources. The development community.

Program Description: 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 Contribution: The services of this program help support the County strategic objective to develop and sustain livable and attractive neighborhoods and communities.

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 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 provided by departments, this program is at its minimal level of service due to staff reductions resulting from the lack of development activity. There are 9.0 filled FTE in this program which is down from 21.0 a year and a half ago.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,738,437	0	4,738,437
<i>Reimbursement</i>	290,000	0	290,000
Total Expenditures	4,448,437	0	4,448,437
<i>Revenue</i>	4,448,437	0	4,448,437
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
FTE	9.0	0.0	9.0
<i>Vehicles</i>	3	0	3

Revenue Information: This program recovers costs through labor distribution billings to developers and other County Departments.

Overmatch: NA

Additional Information: None

Unfunded Impact: NA

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

(DRAFT)

NTJ: 2450000 **Development/Surveyor Svcs**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,771,803	0	1,771,803
<i>Reimbursement</i>	218,000	0	218,000
Total Expenditures	1,553,803	0	1,553,803
<i>Revenue</i>	1,553,803	0	1,553,803
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	9.0	0.0	9.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Added Impact:

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

(DRAFT)

PI: 2450000 **Development/Surveyor Svcs**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,066,860	0	3,066,860
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,066,860	0	3,066,860
<i>Revenue</i>	3,066,860	0	3,066,860
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	20.0	0.0	20.0
<i>Vehicles</i>	8	0	8

Revenue Information:

Match:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PIJ: 2450000 **Development/Surveyor Svcs**

Program Number: 005

Program Name: Development and Surveyor Services Division (DSSD) Administration

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program 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.

Program Description: This program exists to provide management, leadership, and administrative support to the Department of County Engineering with emphasis in DSSD.

Program 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.

Beneficiaries: The beneficiaries of support from this section are the four other sections of the DSSD (IFS, LDSIR, Technical Resources, and 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 beneficiaries of the services provided by this unit.

Performance Measures: Deliver proposed and final budgets for the sections with the Developer and Surveyor Services Division by the deadlines established by the County Executive's Office of Budget and Debt Management. The target is to be on time 100 percent of the time.

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

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	931,012	0	931,012
<i>Reimbursement</i>	749,120	0	749,120
<i>Total Expenditures</i>	181,892	0	181,892
<i>Revenue</i>	181,892	0	181,892
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	5.0	0.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information: This program recovers its costs through an allocation to the divisions and sections it supports within the Department of County Engineering.

Overmatch: NA

Additional Information: None

Unfunded Impact: NA

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	52.0	0.0	52.0
<i>Total Vehicles</i>	11	0	11

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1182880	Florin Road PBID Capital Project TR		
<i>Program 001</i>	Florin Road PBID	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

CUJ: 1182880 **Florin Road PBID Capital Project TR**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	428,554	0	428,554
<i>Reimbursement</i>	0	0	0
Total Expenditures	428,554	0	428,554
<i>Revenue</i>	2,500	0	2,500
<i>Carryover</i>	426,054	0	426,054
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1182881	Fulton Avenue PBID Capital Project TR		
<i>Program 001</i>	Fulton Ave PBID	0	0.0
	Funded Total:	0	0.0

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

(DRAFT)

PIJ: 1182881 **Fulton Avenue PBID Capital Project TR**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	42,927	0	42,927
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	42,927	0	42,927
<i>Revenue</i>	500	0	500
<i>Carryover</i>	42,427	0	42,427
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1370000	Gold River Station #7 Landscape CFD		
<i>Program 001</i>	Gold River Station No. 7 Landscape CFD	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

DU: 1370000 **Gold River Station #7 Landscape CFD**

Program Number: 001

Program Name: Gold River Station No. 7 Landscape CFD

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: County Department of Transportation as well as the residents within the Gold River Landscape Maintenance Community Facilities District

Program Description: This district provides funding for landscape maintenance within the Gold River Landscape Maintenance Community Facilities District

Program Contribution: This program enhances the community by providing landscape maintenance services for public landscape corridors within the district.

Beneficiaries: Businesses and residents of the Gold River Landscape Maintenance Community Facilities District

Performance Measures: This program strives to complete, on an ongoing basis, the installation, maintenance, repair and replacement of landscape 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.

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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	66,452	0	66,452
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	66,452	0	66,452
<i>Revenue</i>	33,000	0	33,000
<i>Carryover</i>	33,452	0	33,452
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Special Tax Levy

Overmatch: None

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

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

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

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3090000 Laguna Community Facilities District			
<i>Program 001</i>	Laguna CFD	0	0.0
<i>Funded Total:</i>		0	0.0

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

(DRAFT)

PIJ: 3090000 **Laguna Community Facilities District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,649,710	0	4,649,710
<i>Reimbursement</i>	0	0	0
Total Expenditures	4,649,710	0	4,649,710
<i>Revenue</i>	50,000	0	50,000
<i>Carryover</i>	4,599,710	0	4,599,710
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

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

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

(DRAFT)

PIJ: 2870000 **Laguna Creek Ranch/Elliott Ranch CFD No. 1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,774,123	0	1,774,123
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,774,123	0	1,774,123
<i>Revenue</i>	267,000	0	267,000
<i>Carryover</i>	1,507,123	0	1,507,123
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

PIJ: 2870000 **Laguna Creek Ranch/Elliott Ranch CFD No. 1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,567,542	0	1,567,542
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,567,542	0	1,567,542
<i>Revenue</i>	238,000	0	238,000
<i>Carryover</i>	1,329,542	0	1,329,542
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1300000	Laguna Stonelake CFD		
<i>Program 001</i>	Laguna Stonelake CFD	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

PUJ: 1300000 Laguna Stonelake CFD

Program Number: 001

Program Name: Laguna Stonelake CFD

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: The businesses and residents of Laguna Stonelake Community Facilities District

Program Description: This program provides funding for public infrastructure to urbanize the Laguna Stonelake area.

Program 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,

Beneficiaries: The businesses and residents in the Laguna Stonelake Community Facilities District

Performance 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 complete projects for which the assessment is designed to pay.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	225,491	0	225,491
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	225,491	0	225,491
<i>Revenue</i>	132,500	0	132,500
<i>Carryover</i>	92,991	0	92,991
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Special Tax Levy, Interest Income

Overmatch: None

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1320000	Mather Landscape Maint CFD		
<i>Program 001</i>	Mather Landscape Maintenance CFD	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

PJ: 1320000 **Mather Landscape Maint CFD**

Fund Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	405,594	0	405,594
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	405,594	0	405,594
<i>Revenue</i>	150,207	0	150,207
<i>Carryover</i>	255,387	0	255,387
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1360000	Mather Public Facilities Financing Plan		
<i>Program</i> 001	Mather Public Facilities Financing Plan	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

PJ: 1360000 **Mather Public Facilities Financing Plan**

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,650,069	0	3,650,069
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	3,650,069	0	3,650,069
<i>Revenue</i>	525,000	0	525,000
<i>Carryover</i>	3,125,069	0	3,125,069
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1400000 McClellan Park CFD No. 2004-1			
<i>Program</i> 001	McClellan Park CFD No. 2004-1	0	0.0
<i>Funded Total:</i>		0	0.0

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

(DRAFT)

CFD: 1400000 **McClellan Park CFD No. 2004-1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,224,571	0	1,224,571
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,224,571	0	1,224,571
<i>Revenue</i>	115,000	0	115,000
<i>Carryover</i>	1,109,571	0	1,109,571
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1390000	Metro Air Park 2001 CFD No. 2000-1		
<i>Program 001</i>	Metro Air Park 2001 CFD No. 2000-1	0	0.0
	<i>Funded Total:</i>	0	0.0

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

(DRAFT)

DUJ: 1390000 **Metro Air Park 2001 CFD No. 2000-1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	36,056,524	0	36,056,524
<i>Reimbursement</i>	0	0	0
Total Expenditures	36,056,524	0	36,056,524
<i>Revenue</i>	405,000	0	405,000
<i>Carryover</i>	35,651,524	0	35,651,524
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 142000	Metro Air Park Service Tax		
<i>Program 001</i>	Metro Air Park Services Tax	0	0.0
	Funded Total:	0	0.0

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

(DRAFT)

PUJ: 1420000 **Metro Air Park Service Tax**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,078,646	0	1,078,646
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,078,646	0	1,078,646
<i>Revenue</i>	203,500	0	203,500
<i>Carryover</i>	875,146	0	875,146
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1430000	No. Vineyard Station Specific Plan		
<i>Program 001</i>	<i>North Vineyard Station</i>	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

PJ: 1430000 No. Vineyard Station Specific Plan

Item Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,746,023	0	1,746,023
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,746,023	0	1,746,023
<i>Revenue</i>	5,000	0	5,000
<i>Carryover</i>	1,741,023	0	1,741,023
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1440000	No. Vineyard Station CFD No. 2005-2		
<i>Program 001</i>	<i>North Vineyard Station CFD No. 2005-2</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

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

(DRAFT)

PUJ: 1440000 **No. Vineyard Station CFD No. 2005-2**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	243,235	0	243,235
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	243,235	0	243,235
<i>Revenue</i>	89,500	0	89,500
<i>Carryover</i>	153,735	0	153,735
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1310000</i>	<i>Park Meadows CFD</i>		
<i>Program 014</i>	<i>Park Meadows CFD</i>	0	0.0
<i>Funded Total:</i>		0	0.0

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

(DRAFT)

NTJ: 1310000 **Park Meadows CFD**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	207,978	0	207,978
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	207,978	0	207,978
<i>Revenue</i>	63,366	0	63,366
<i>Carryover</i>	144,612	0	144,612
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1410000	Sacto County Landscape Maint CFD 2004-2		
<i>Program 001</i>	County Landscape Maintenance CFD No. 2004-1	0	0.0
Funded Total:		0	0.0

**Sacramento County
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(DRAFT)

CFD: 1410000 **Sacto County Landscape Maint CFD 2004-2**

Program Number: 001

Program Name: County Landscape Maintenance CFD No. 2004-1

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: County Department of Transportation.

Program Description: 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 community by maintaining the public landscape within the district.

Beneficiaries: The residents of the landscape maintenance district as well as any County resident 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 to manage the Community Facilities District assessment and to complete projects for which the assessment is designed to pay.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	343,562	0	343,562
<i>Reimbursement</i>	0	0	0
Total Expenditures	343,562	0	343,562
<i>Revenue</i>	191,500	0	191,500
<i>Carryover</i>	152,062	0	152,062
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Special Tax Levy, Interest Income

Overmatch: None

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2840000	Vineyard PFFP		
<i>Program 001</i>	Vineyard	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

PI: 2840000 **Vineyard PFFP**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,179,469	0	5,179,469
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	5,179,469	0	5,179,469
<i>Revenue</i>	35,500	0	35,500
<i>Carryover</i>	5,143,969	0	5,143,969
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

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

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

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 5690000 Environmental Review & Assessment</i>			
<i>Program 120</i>	<i>Environmental Review and Assessment</i>	<i>0</i>	<i>22.8</i>
<i>Funded Total:</i>		<i>0</i>	<i>22.8</i>

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

(DRAFT)

PJ: 5690000 **Environmental Review & Assessment**

Project Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,006,902	0	4,006,902
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	4,006,902	0	4,006,902
<i>Revenue</i>	4,054,258	0	4,054,258
<i>Carryover</i>	-47,356	0	-47,356
<i>Net Cost</i>	0	0	0
<i>FTE</i>	22.8	0.0	22.8
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

#: 5690000 Environmental Review & Assessment

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	22.8	0.0	22.8
<i>Total Vehicles</i>	0	0	0

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

FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 646000	Fish and Game Propagation		
<i>Program 001</i>	Fish and Game Propagation	0	0.0
<i>Funded Total:</i>		0	0.0

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

(DRAFT)

Program Number: 6460000 **Fish and Game Propagation**

Program Number: 001

Program Name: Fish and Game Propagation

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Effie Yeaw Nature Center (EYNC), State Department of Fish and Game, American River Natural History Association, Save the American River Association, American River Parkway Foundation, American River Parkway Advisory Committee, Environmental Management Department, Sacramento Sewer District

Program Description: Interpretive education programs for school children and the public. The program teaches about the Sacramento area's natural and historical resources, which encourage the preservation of natural, cultural and historic resources in Sacramento County.

Program Contribution: Financing from the Fish and Wildlife Propagation Fund provides for quality wildlife education programs at the Effie Yeaw Nature Center.

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

Performance Measures: Number of EYNC visitors/program participants (target 100,000); number of programs provided; actual revenues

Level of Service Required: N/A

Cost Information:

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

Revenue Information: Funding comes from the fines levied for violations of the State Fish and Game Code occurring in the County of Sacramento.

Overmatch: None

Additional Information: N/A

Unfunded Impact: N/A

Cost Summary:

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6470000</i>	<i>Golf</i>		
<i>Program 001</i>	<i>Golf</i>	<i>0</i>	<i>9.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>9.0</i>

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

(DRAFT)

PNJ: 6470000 **Golf**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	9,306,681	0	9,306,681
<i>Reimbursement</i>	714,703	0	714,703
Total Expenditures	8,591,978	0	8,591,978
<i>Revenue</i>	8,507,939	0	8,507,939
<i>Carryover</i>	84,039	0	84,039
<i>Net Cost</i>	0	0	0
<i>FTE</i>	9.0	0.0	9.0
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	9.0	0.0	9.0
Total Vehicles	4	0	4

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

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

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

(DRAFT)

#: 9336001 Mission Oaks Maintenance Assessment District

Program Number: 001

Program Name: Mission Oaks Maintenance/Improvement District

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Local community, other park districts

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

Program Contribution: Promote livable and attractive neighborhoods

Beneficiaries: Community residents

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,545,000	0	1,545,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,545,000	0	1,545,000
<i>Revenue</i>	1,049,677	0	1,049,677
<i>Carryover</i>	495,323	0	495,323
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Assessment fees, grant funds

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

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

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9336100	Mission Oaks Recreation & Park District		
<i>Program 001</i>	Mission Oaks Recreation and Park District	0	15.0
	<i>Funded Total:</i>	0	15.0

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

(DRAFT)

#: 9336100 Mission Oaks Recreation & Park District

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,601,543	0	3,601,543
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	3,601,543	0	3,601,543
<i>Revenue</i>	2,893,290	0	2,893,290
<i>Carryover</i>	708,253	0	708,253
<i>Net Cost</i>	0	0	0
<i>FTE</i>	15.0	0.0	15.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	15.0	0.0	15.0
<i>Total Vehicles</i>	0	0	0

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 576000	Neighborhood Services		
<i>Program 001</i>	North Area Community Service Team	141,751	2.0
<i>Program 002</i>	South/Rural Area Community Service Team	0	0.0
<i>Program 003</i>	East Area Community Service Team	152,365	2.0
<i>Program 004</i>	Community Planning Commissions	0	0.0
<i>Program 005-A</i>	Housing Code Enforcement - Minimal Level of Service	0	5.8
<i>Program 005-B</i>	Housing Code Enforcement - Enhanced Level of Service	0	4.0
<i>Program 006</i>	Zoning Code Enforcement	579,641	22.0
<i>Program 007</i>	Vehicle Abatement	303,152	6.0
<i>Program 008</i>	Administration	0	0.0
	Funded Total:	1,176,909	41.8

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

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

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FY: 5760000 Neighborhood Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	517,825	0	517,825
<i>Reimbursement</i>	376,074	0	376,074
Total Expenditures	141,751	0	141,751
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	141,751	0	141,751
FTE	2.0	0.0	2.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

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5760000 Neighborhood Services

ended Impact:

Not applicable

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

(DRAFT)

5760000 Neighborhood Services

Program Number: 002

Program Name: South/Rural Area Community Service Team

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Visions Community Group, Building Inspection, Planning, Code Enforcement, Economic Development, Waste Management, 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.

Program Description: The South County Service Area staff work in conjunction with a number of stakeholders including Visions, Sacramento Housing 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.

Program Contribution: The South County Service Area acts to establish the neighborhood association as the primary vehicle for information distribution 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.

Beneficiaries: The residents in the South Sacramento, Rural, and Vineyard communities of the County of Sacramento.

Performance Measures: Number of community members/groups on service area distribution lists. Target 10% increase. Number of requests for service 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	284,673	284,673
<i>Reimbursement</i>	0	284,673	284,673
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	2.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information: Not applicable

Overmatch: Not applicable

Additional Information: None

Funded 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.

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: 5760000 Neighborhood Services

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

(DRAFT)

5760000

Neighborhood Services

Program Number: 003

Program Name: East Area Community Service Team

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Building Inspection, Planning, Transportation, Sacramento Housing and Redevelopment Agency, Economic Development, 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.

Program Description: The East Area Neighborhood Service Center is a one stop center bringing County and other Agency services to the communities 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.

Program Contribution: The East 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. 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.

Beneficiaries: The residents in the communities of Orangevale, Fair Oaks, Carmichael, Butterfield-Riviera East, Gold River, and Mather as well as County of Sacramento residents looking for the convenience of avoiding driving downtown to obtain services.

Performance Measures: Number of requests for service area information or requests for service. Target 10% increase. Number of customers served at 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.

Level of Service Required: There is no mandate to have service centers or service center managers.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	606,219	0	606,219
<i>Reimbursement</i>	431,901	0	431,901
Total Expenditures	174,318	0	174,318
<i>Revenue</i>	0	0	0
<i>Carryover</i>	21,953	0	21,953
Net Cost	152,365	0	152,365
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information: Not applicable

Overmatch: Not applicable

Additional 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.

Unfunded Impact: Not applicable

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5760000 **Neighborhood Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	420,187	420,187
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	420,187	420,187
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	420,187	420,187
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

5760000 **Neighborhood Services**

Program Number: 005-A

Program Name: Housing Code Enforcement - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Legal Services of Northern California, District Attorney, Rental Housing Association, Sacramento Association of Realtors, Human Rights Fair Housing Commission, Sacramento Housing and Redevelopment Agency, Sacramento Mutual Housing Association, State of California, property owners, Sacramento County residents and communities.

Program Description: The State of California Health and Safety Code 17920.3 specifies that substandard housing includes any building with inadequate sanitation, structural hazards, faulty weather protection, wiring, plumbing and other nuisances. Sacramento County Code Enforcement responds to all substandard housing complaints.

Program Contribution: The Housing Program keeps the community free from environmental hazards and communicable disease as it holds property owners to Housing Code standards ensuring that all residents of the County of Sacramento live in safe, sanitary conditions that protect them from the elements, disease, and crime.

Beneficiaries: Sacramento County tenants, residents, or families residing in substandard living conditions.

Performance Measures: Percentage of housing complaint cases resolved within 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,714,013	0	1,714,013
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,714,013	0	1,714,013
<i>Revenue</i>	1,714,013	0	1,714,013
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	5.8	0.0	5.8
<i>Vehicles</i>	4	0	4

Revenue Information: Community Block Development Grant, Violation Fees, Rental Housing Stock Fee.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Not applicable

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

(DRAFT)

5760000

Neighborhood Services

Program Number: 005-B

Program Name: Housing Code Enforcement - Enhanced Level of Service

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Legal Services of Northern California, District Attorney, Rental Housing Association, Sacramento Association of Realtors, Human Rights Fair Housing Commission, Sacramento Housing and Redevelopment Agency, Sacramento Mutual Housing Association, State of California, property owners, County residents and communities.

Program Description: The Board of Supervisors passed the Rental Housing Registration and Inspection Program (RHRIP) in December of 2008. This 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.

Program Contribution: RHRIP helps ensure that renters do not live in substandard housing keeping tenants free from environmental hazards and 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.

Beneficiaries: Sacramento County families or residents residing in a rental unit.

Performance Measures: Complete the program data modifications and initiate the program by January 2010. Conduct housing inspections/audits of 10% of all rental units in the unincorporated County by June of 2010.

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 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	729,347	0	729,347
<i>Reimbursement</i>	0	0	0
Total Expenditures	729,347	0	729,347
<i>Revenue</i>	729,347	0	729,347
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	4.0	0.0	4.0
<i>Vehicles</i>	3	0	3

Revenue Information: Rental Housing Stock Fee.

Overmatch: Not applicable

Additional Information: None

Inded Impact: Not applicable

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

(DRAFT)

5760000 Neighborhood Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,642,012	8,146	2,650,158
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,642,012	8,146	2,650,158
<i>Revenue</i>	1,984,324	0	1,984,324
<i>Carryover</i>	78,047	0	78,047
Net Cost	579,641	8,146	587,787
<i>FTE</i>	22.0	0.0	22.0
<i>Vehicles</i>	16	0	16

Revenue Information:

Overmatch:

Additional Information:

Unded Impact:

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

(DRAFT)

5760000

Neighborhood Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,977,569	0	1,977,569
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,977,569	0	1,977,569
<i>Revenue</i>	1,674,417	0	1,674,417
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	303,152	0	303,152
<i>FTE</i>	6.0	0.0	6.0
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

5760000

Neighborhood Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	352,156	352,156
<i>Reimbursement</i>	0	352,156	352,156
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	2.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	1,176,909	428,333	1,605,242
<i>Total FTE</i>	41.8	4.0	45.8
<i>Total Vehicles</i>	27	0	27

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

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 6570000	Park Construction		
<i>Program 001</i>	<i>Parks Construction</i>	0	0.0
Funded Total:		0	0.0

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

(DRAFT)

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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,597,629	0	5,597,629
<i>Reimbursement</i>	822,949	0	822,949
Total Expenditures	4,774,680	0	4,774,680
<i>Revenue</i>	6,755,651	0	6,755,651
<i>Carryover</i>	-1,980,971	0	-1,980,971
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	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:

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

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

FUNDED PROGRAMS

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

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

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

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

(DRAFT)

6610000 **Planning and Community Development**

Program Number: 001-A

Program Name: Application Processing - Minimal Level of Service

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Department of Environmental Review and Assessment (DERA), Department of Transportation (DOT), Water Resources (WR), Sacramento Area Sewer District (SASD), Land Division and Site Improvement Review (LDSIR); Board of Supervisors (BOS) staff, Department of Neighborhood Services (DNS)

Program Description: Processing of application requests for land use entitlements pursuant to Zoning Code and Title 22. Provide minimal support to 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.

Program Contribution: Efficient processing of planning applications and minimal information to public.

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

Performance Measures: Processing of applications on a first come basis; staff reports completed within 60 days of Environmental Document release.

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 standards.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,831,642	0	2,831,642
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,831,642	0	2,831,642
<i>Revenue</i>	1,005,900	0	1,005,900
<i>Carryover</i>	0	0	0
Net Cost	1,825,742	0	1,825,742
<i>FTE</i>	13.1	0.0	13.1
<i>Vehicles</i>	1	0	1

Revenue Information: Planning Application Fees. Revenue has reduced sharply in recent months. Includes partial General Fund support.

Overmatch: None

Additional Information: Minimal core level of service for application processing, staff reports, front counter/public counter, CPAC support, Zoning Administrator and Design Review. No audit implementation, including PRC. Substantial delays in responding to public and internal staff, including Board members. Longer processing times. Minimal support staff to support program.

Unfunded Impact: N/A

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

(DRAFT)

6610000 **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 standards.

Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	66,056	746,002	812,058
<i>Reimbursement</i>	66,056	0	66,056
Total Expenditures	0	746,002	746,002
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	746,002	746,002
FTE	1.0	6.6	7.6
<i>Vehicles</i>	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

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

(DRAFT)

6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	611,955	0	611,955
<i>Reimbursement</i>	0	0	0
Total Expenditures	611,955	0	611,955
<i>Revenue</i>	611,955	0	611,955
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	3.2	0.0	3.2
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,650,378	0	2,650,378
<i>Reimbursement</i>	2,632,378	0	2,632,378
Total Expenditures	18,000	0	18,000
<i>Revenue</i>	18,000	0	18,000
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	10.8	0.0	10.8
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	232,618	232,618
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	232,618	232,618
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	232,618	232,618
FTE	0.0	3.2	3.2
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

6610000 **Planning and Community Development**

Program Number: 004

Program Name: Business Licensing

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Department of Finance (DOF), DNS

Program Description: Provide public information assistance on business licenses. Screens business license applications and renewals for zoning violations and to ensure businesses locate in the proper land use zone with proper entitlements when needed.

Program Contribution: Businesses compliant with Codes and community objectives

Beneficiaries: Applicants, DOF, DNS

Performance Measures: Verification of zoning consistency within 30 days of Business License application submission.

Level of Service Required: There is no requirement that the County issue business licenses, however most urban jurisdictions have some form of system to 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 litigation.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	257,000	0	257,000
<i>Reimbursement</i>	257,000	0	257,000
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	1.5	0.0	1.5
<i>Vehicles</i>	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.

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

(DRAFT)

6610000 **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.

Level 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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	925,028	160,219	1,085,247
<i>Reimbursement</i>	0	0	0
Total Expenditures	925,028	160,219	1,085,247
<i>Revenue</i>	200,000	0	200,000
<i>Carryover</i>	0	0	0
Net Cost	725,028	160,219	885,247
<i>FTE</i>	2.8	1.6	4.4
<i>Vehicles</i>	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.

Budgeted 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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6610000 Planning and Community Development

Sacramento County PROGRAM PROPOSAL FOR 2009-10

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Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,004,882	106,276	1,111,158
<i>Reimbursement</i>	21,500	0	21,500
Total Expenditures	983,382	106,276	1,089,658
<i>Revenue</i>	881,025	0	881,025
<i>Carryover</i>	0	0	0
Net Cost	102,357	106,276	208,633
<i>FTE</i>	4.4	1.0	5.4
<i>Vehicles</i>	0	0	0

Revenue Information:

Match:

Additional Information:

Unfunded Impact:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

6610000 **Planning and Community Development**

have 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).

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

(DRAFT)

6610000 **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:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	119,718	225,433	345,151
<i>Reimbursement</i>	0	0	0
Total Expenditures	119,718	225,433	345,151
<i>Revenue</i>	119,718	0	119,718
<i>Carryover</i>	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.

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

(DRAFT)

6610000

Planning and Community Development

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	321,382	0	321,382
<i>Reimbursement</i>	0	0	0
Total Expenditures	321,382	0	321,382
<i>Revenue</i>	306,068	0	306,068
<i>Carryover</i>	0	0	0
Net Cost	15,314	0	15,314
FTE	1.6	0.0	1.6
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

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

(DRAFT)

6610000 **Planning and Community Development**

Program Number: 009

Program Name: Planning Services to Others

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: MSA departments, SHRA, Economic Development, RT, and Sustainability

Program Description: Provides for specialized planning services and In-Fill Coordination to other MSA departments and non-County agencies Air 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.

Program Contribution: Facilitation of infill development on program and project levels. Direct planning services benefits MSA departments and agencies program missions.

Beneficiaries: Applicants, BOS, MSA departments and agencies

Performance Measures: The Memoranda of Understanding is established and sets the performance standard.

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

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	590,566	254,916	845,482
<i>Reimbursement</i>	0	0	0
Total Expenditures	590,566	254,916	845,482
<i>Revenue</i>	590,566	0	590,566
<i>Carryover</i>	0	0	0
Net Cost	0	254,916	254,916
<i>FTE</i>	3.0	2.0	5.0
<i>Vehicles</i>	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.

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

(DRAFT)

6610000 **Planning and Community Development**

Program Number: 010

Program Name: Aggregate Resources Management

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

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

Program Partners: Aggregate Producers

Program Description: Management of all general Zoning Code and General Plan revisions related to mining; management and oversight of all mining and mining related applications; conducting of annual SMARA inspections; ensuring compliance with mitigation, monitoring and reporting conditions of individual projects; contributing to Producers mining project entitlement applications.

Program Contribution: Ensure that mining/aggregate companies comply with SMARA requirements.

Beneficiaries: Aggregate companies and county residents.

Performance Measures: Timely review and processing of applications; conduct annual SMARA inspections; educate aggregate producers of regulations.

Level of Service Required: State Mining and Reclamation Act encourages the County to act as lead agency for all mining activity in the County. Failure to perform can lead to land use authority preemption by the State. There is no mandated level of service tied to this requirement.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	261,071	0	261,071
Reimbursement	0	0	0
Total Expenditures	261,071	0	261,071
Revenue	261,073	0	261,073
Carryover	0	0	0
Net Cost	-2	0	-2
FTE	1.2	0.0	1.2
Vehicles	0	0	0

Revenue Information: Agreement with Aggregate producers to be renewed July 1, 2009.

Overmatch: None

Additional Information: Aggregates producers have agreed to increase funding for 1.0 FTE Sr Planner and .2 of a Principal Planner. Additionally, 71-J contracts reduced in order to shift work to planning staff in an effort to limit layoffs.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	2,668,439	1,725,464	4,393,903
Total FTE	43.4	16.4	59.8
Total Vehicles	2	0	2