

# Agriculture, Parks and Resources

<b>Budget Unit Name</b>	<b>B/U No.</b>	<b>Page</b>	<b>Appropriation</b>	<b>Total</b>
<b>Agriculture</b>				
Agriculture	270-1	227	\$1,993,970	<u>\$1,993,970</u>
<b>Cooperative Extension</b>				
Cooperative Extension	610-1	231	\$374,540	<u>\$374,540</u>
<b>Parks and Resources</b>		235		
Cache Creek Area Plan	297-2	238	\$1,843,688	
Fish and Game	294-1	239	\$9,700	
Parks and Museum	701-1	240	\$2,931,496	
Water Resources	297-5	241	\$381,356	<u>\$5,166,240</u>
<b>TOTAL</b>				<b>\$7,534,750</b>

# *Agriculture*

*Rick Landon, Agriculture Commissioner  
and Sealer of Weights and Measures*

*The Yolo County Department of Agriculture and Weights and Measures is involved with the public, business community and agricultural industries to: promote agriculture; protect the community and its environment through consistent pesticide regulation; educate growers and farm workers about pesticide safety; assist with the worldwide movement of farm products while avoiding the introduction and spread of serious agricultural pests; ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.*

# SUMMARY

## Agriculture

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,270,291	\$1,380,835	\$1,484,502	\$1,484,502	\$103,667
Services & Supplies	\$307,413	\$461,052	\$476,330	\$476,330	\$15,278
Intrafund Transfers	\$140	\$0	\$0	\$0	\$0
Fixed Assets-Equipment	\$49,535	\$0	\$33,138	\$33,138	\$33,138
<b>Total Appropriations:</b>	<b>\$1,627,379</b>	<b>\$1,841,887</b>	<b>\$1,993,970</b>	<b>\$1,993,970</b>	<b>\$152,083</b>
<b>REVENUES</b>					
Fees & Charges	\$541,656	\$550,749	\$607,080	\$607,080	\$56,331
Federal/State Reimbursement	\$759,378	\$773,957	\$869,709	\$869,709	\$95,752
General Fund	\$326,345	\$517,181	\$517,181	\$517,181	\$0
<b>Total Revenues:</b>	<b>\$1,627,379</b>	<b>\$1,841,887</b>	<b>\$1,993,970</b>	<b>\$1,993,970</b>	<b>\$152,083</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 17.00	<b>Recommended</b> 17.00		<b>Funded</b> 17.00

### **DEPARTMENT RESPONSIBILITIES**

The Yolo County Department of Agriculture and Weights and Measures oversees an array of regulatory and service programs designed to protect public health and safety and the environment, promote agriculture and ensure the integrity of the marketplace (Budget Unit 270-1, Fund 110).

### **SUMMARY OF RECOMMENDED BUDGET**

This budget for the Department of Agriculture and Weights and Measures is recommended increased by \$152,083 to fund an increase in salaries and benefits (\$103,667), services and supplies (\$15,278), and fixed assets (\$33,138). These increases are balanced by an increase in revenues (\$152,083).

#### Revenues

The general fund contributes 26% of funding for this budget. The balance of the revenues are 44% state and federal reimbursement and 30% fees and charges.

#### Positions

Full funding for the current 17 positions is recommended. There are no new positions in this budget.

#### Fixed Assets

It is recommended that \$33,138 be appropriated for the purchase of two mini pickup trucks. These replacement vehicles would allow two existing vehicles with over 100,000 miles to be retired.

#### Key Facts

##### Consumer Protection and Pest Management

- Inspected 3,946 weighing and measuring devices

- Inspected 54 locations and 9,987 packages for proper quantity control
- Inspected 30 mobile hoe parks and 2 condominium projects with 5,095 meters for current seals (sealed every 10 years)

#### Environmental Protection and Agricultural Services

- 3,999 phytosanitary certificates issued.
- 29 agricultural civil penalties processed.
- 28,894 pesticide use reports submitted and data entered.
- 42 pesticide safety trainings performed (English and Spanish) (1,160 growers and farmworker participants).
- 66 on-farm hazardous material inspections (CUPA).

### **GOALS AND ACCOMPLISHMENTS 2006-2007**

#### Administrative Services Division

- The new point of sale system did an excellent job tracking bait and herbicide sales, inventories and facilitated internal and external billing.
- Completed training of new administrative clerk I.

#### Consumer Protection and Pest Management Division

- Eliminated the variable frequency inspection program.
- Raised 50% of device inspections to mandated levels to address declining compliance.
- Raised the inspection frequency of quantity control program to annually to address declining compliance.
- Raised inspection frequency of mobile home parks to annually to ensure compliance with mandated inspection levels.
- Developed a Yolo Food and Agriculture Marketing Program to be implemented as directed by the Board of Supervisors.
- Worked with the California Department of Food and Agriculture and developed the Cooperative Agricultural Support Services Authority to address the need for seasonal employees to be implemented as directed by the Board of Supervisors.

#### Environmental Protection and Agricultural Services Division

- Implemented a program to respond to all requests for comments on land use issues on, or adjacent to, ag land.
- Developed a schedule of phytosanitary inspections to ensure all lots are inspected to maintain the credibility of our phytosanitary program.
- Worked with the Yolo County Subwatershed Group to address exceedences of water quality objectives.
- Developed a plan to outreach to growers and facilitate the development of Best Management Practices.
- Implemented a process to ensure that civil penalties are completed within 60 days of report or completion of chemistry lab analysis.
- Implemented the Enforcement Response Policy (ERP) to ensure civil penalties are appropriately taken for violations of pesticide law.
- Implemented a program to ensure pesticide use reports are submitted in a timely manner.
- Conducted one-third of our hazardous waste and materials inspections on farms in cooperation with Environmental Health as planned.

- Conducted a grower training on the Certified Unified Program Agency program (CUPA) and associated business plans, permits, and documentation.

### Key Facts

#### Consumer Protection and Pest Management

- Inspected 3,946 weighing and measuring devices.
- Inspected 54 locations and 9,987 packages for proper quantity control.
- Inspected 30 mobile home parks and 2 condominium projects with 5,095 meters for current seals (sealed every 10 years).

#### Environmental Protection and Agricultural Services

- 3,999 phytosanitary certificates issued
- 29 agricultural civil penalties processed
- 28,894 pesticide use reports submitted and data entered
- 42 pesticide safety trainings performed (English and Spanish) (1160 growers and farmworker participants)
- 66 on-farm hazardous material inspections (CUPA)

### **GOALS AND OBJECTIVES 2007-2008**

#### Administrative Services Division

- Develop a current records retention schedule and organize and purge records.
- Develop a time and production report from the timesheet program.

#### Consumer Protection and Pest Management Division

- Raise all remaining device inspections to mandated levels to address declining compliance.
- Raise inspection frequency of quantity control program to twice annually to address declining compliance.
- Evaluate Bar Code Scanners and Programs for use in scanner inspection program.
- Implement the Yolo Food and Agriculture Marketing Program.
- Reduce winter broadleaf weed control application to one round and evaluate effectiveness.
- Work with CalTrans to determine the feasibility of including road shoulder weed control in the contract.
- Participate as the California Agricultural Commissioner and Sealer Association's representative on the Certified Farmer's Market Advisory Committee.

#### Environmental Protection and Agricultural Services Division

- Deploy Kapra Beetle traps to ensure credibility of our phytosanitary program.
- Implement schedule of phytosanitary inspections to ensure credibility of our phytosanitary program.
- Develop a program utilizing extra help to inspect UPS and the Post Office during the mail sort.
- Implement use of electronic notebooks for inspections.
- Implement new Geographic Information System permit program.
- Continue program to ensure pesticide use reports are submitted accurately and timely.

# *Cooperative Extension*

*Diane Metz, UC Cooperative Extension  
County Director*

*Cooperative Extension serves Yolo County through education, development and application of research-based knowledge and practical information related to agriculture production, limited resource and organic farming, consumer and family science, food safety and food protection, natural resources, nutrition and youth development. Using educational and applied research projects conducted locally and regionally, staff works to improve the quality of people's lives and livelihoods in Yolo County, and provide tools for sustainable rural and urban communities.*

# SUMMARY

## Cooperative Extension

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$207,911	\$251,492	\$326,341	\$326,341	\$74,849
Services & Supplies	\$34,921	\$41,948	\$48,199	\$48,199	\$6,251
Fixed Assets-Equipment	\$227	\$18,000	\$0	\$0	-\$18,000
<b>Total Appropriations:</b>	<b>\$243,059</b>	<b>\$311,440</b>	<b>\$374,540</b>	<b>\$374,540</b>	<b>\$63,100</b>
<b>REVENUES</b>					
Other Revenue	\$1,150	\$1,450	\$1,450	\$1,450	\$0
General Fund	\$241,909	\$291,990	\$373,090	\$373,090	\$81,100
Accumulative Capital Outlay	\$0	\$18,000	\$0	\$0	-\$18,000
<b>Total Revenues:</b>	<b>\$243,059</b>	<b>\$311,440</b>	<b>\$374,540</b>	<b>\$374,540</b>	<b>\$63,100</b>
<b>POSITIONS(FTE)</b>					
		Current 5.00	Recommended 5.00	Funded 5.00	

### **DEPARTMENT RESPONSIBILITIES**

Cooperative Extension is a joint program of the University of California Division of Agriculture and Natural Resources and Yolo County that provides education and research to improve the quality of life for residents, particularly agriculture producers and employees, consumers, youth and their families (Budget Unit 610-1, Fund 110).

The budget contains funding for education and research in the following areas:

- Agricultural sciences: cereal, small grain and oil crops; fruit, nut and wine grapes; livestock, and natural resource management; pest management; rice and vegetable crops; and small farms (including assistance to various aspects of community development and organic and international agricultural development).
- 4-H Community Club program in 14 clubs with 536 4-H members, guided by 194 adult leaders.
- Food Security including food safety education and food quality protection.
- Nutrition, family and consumer sciences. The Food Stamp Nutrition Education Program reached over 500 food stamp eligible families in its first year in Yolo County.
- Urban horticulture: Yolo County currently has 66 certified master gardeners with an additional 30 in training.
- Other youth development activities.

### **SUMMARY OF RECOMMENDED BUDGET**

The budget for the Cooperative Extension Department reflects an increase of \$63,100. The increase in salaries and benefits (\$74,849) reflects a full-year funding for the new cooperative extension assistant position approved in 2006-07 and negotiated salary, equity and other benefit increases. An increase in services and supplies of (\$6,251) is reflected due to increased programs and advisors. No fixed assets are requested in this year's budget (-\$18,000).

#### Revenues

The Cooperative Extension Department receives 99.6% of its revenue from the general fund. The remaining 4% is reimbursement from the County of Sacramento for shared advisors expenses.

## Positions

Funding is recommended for the five county employees in this department.

## Key Facts

- Cooperative Extension website: <http://ceyolo.ucdavis.edu> received received 302,209 contacts in the past year
- Eight advisors conducted 97 various applied research projects in areas such as seed crops, plant pathology, livestock, row crops, human nutrition, youth education, agricultural marketing, sustainability, urban horticulture and organic pest control
- Provided 45 workshops on various agricultural, health and crop related subjects reaching approximately 2,500 participants
- Trained 34 preschool and 13 elementary school teachers in nutrition education and conducted nutrition classes for 105 low-income parents and 826 children
- Conducted 123 classes for training on various subjects relating to agricultural techniques, pest control, nutrition, agricultural marketing, food safety and urban horticulture with the Master Gardeners program
- Yolo County 4-H program currently has 14 clubs with 536 youth members and 194 adult volunteers
- Initiated a Nutrition, Family and consumer Science program which provided 3,604 clients with educational information.

## **GOALS AND ACCOMPLISHMENTS 2006-2007**

- Reduced dependency on agricultural pesticides and herbicides thus promoting agricultural sustainability in both the rural and urban communities.
- Promoted/supported agriculture, organic/sustainable agriculture, growth and consumption of locally grown food products, responsible land use and economic development by conducting studies and educational presentations to better sustain the agricultural community.
- Invested in resources for the future by promoting habitat restoration on farms, organizing the second organic agriculture production workshop with the Certified Organic Growers Association and the Yolo County Agriculture Department and delivered programs in nutrition, food safety, urban horticulture and youth and community development.
- Increased organizational effectiveness, efficiency and communication by collaborating with the University of California at Davis campus-based specialists and other county-based professionals to maximize applied research/educational efforts.
- Improved the health and well-being of those who live and work in Yolo County by promoting sustainable agriculture, 4-H Youth Development, Master Gardener and Nutrition/Food Safety Education programs.
- Improved the lives of children and their families through 4-H Community Clubs, youth development activities, adult and youth nutrition programs for food stamp eligible persons, nutrition programs and health education newsletters.
- Increased staff with University of CA funding which enabled the department to expand the Plant Pathology/Organic Crop Systems program and the Fish Safety Education program. An orchard systems farm advisor will be hired by June 30, 2007 who will also provide additional program capacity for the department.
- Provided land management education workshop following the Dunnigan Hills fire.
- Conducted the first Spring Into Gardening Fair at Woodland Community College; over eighty people attended the day long event.

## **GOALS AND OBJECTIVES 2007-2008**

- Evaluate and research improvements to Yolo County crop production; extend research evidence and findings to growers.
- Work with the UC Sustainable Ag project which focuses upon conservation tillage in tomatoes



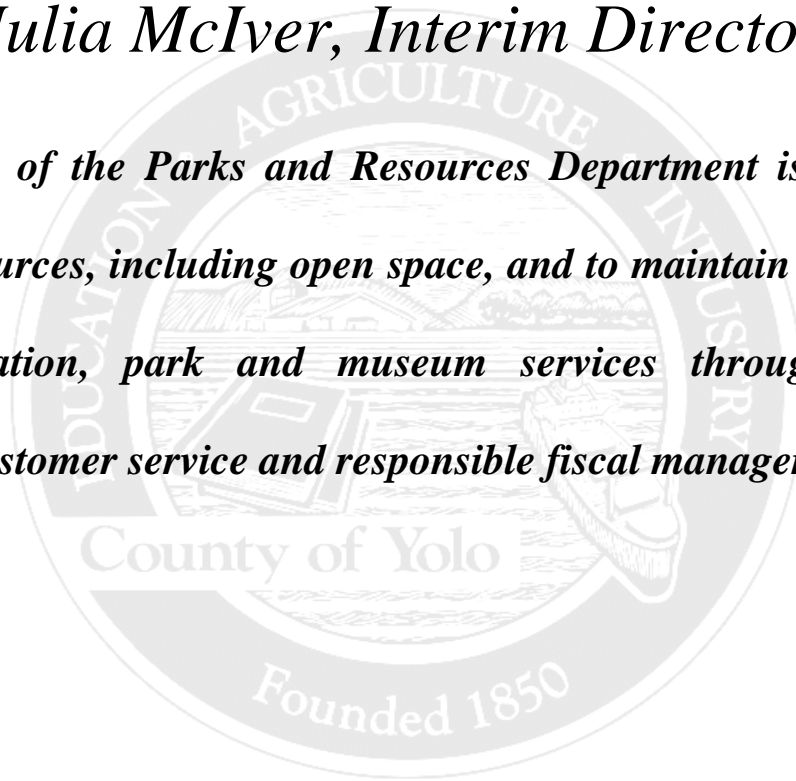
and small grains.

- Complete the water quality project (funded by CA Water Resources Board) to evaluate different on-farm practices for preventing sediment and associated pesticides to improve surface water quality.
- Build the continuum of food security in Yolo County by working with the Agriculture Department, Health Department and with organizations such as the Food Bank of Yolo County, local grower groups and others in the community interested in assuring a secure and healthful food supply in Yolo County. Particular effort will be made with education for senior citizens, an evaluation of sources of E. coli 0157:H7 and cropping patterns in relationship to preventing foodborne illness.
- Develop family, health, lifestyle and nutrition education efforts to the underserved, utilizing grant supported funds where possible. Use a variety of techniques to reach out to various audiences, i.e. adults, schools and immigrant populations, through the mass media, contacts at health fairs and at grocery stores. Carry out applied research projects as applicable.
- Expand the 4-H Community Club program and other youth development programs to underserved youth and their families. Particular efforts will be directed to develop a 4th grade health/nutrition curriculum associated with preventing childhood obesity and promoting math skills and developing outdoor education with an Adventure Camp for Yolo County young people.
- Develop rangeland education/research efforts related to regeneration of blue oak trees and prevention/reduction of noxious weed infestation.
- Provide livestock producers with applicable information that may enhance their operations.
- Continue to conduct education utilizing Master Gardener volunteers to support sustainable home gardening and landscaping and encourage the development of food gardens/landscaping.
- Publish results of applied research in local, regional and national publications.

# *Parks and Resources*

*Julia McIver, Interim Director*

*The mission of the Parks and Resources Department is to preserve natural resources, including open space, and to maintain and improve rural recreation, park and museum services through excellent planning, customer service and responsible fiscal management.*



# SUMMARY

## Parks and Resources

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$920,945	\$1,329,514	\$1,331,237	\$1,279,237	\$-50,277
Services & Supplies	\$937,727	\$2,164,093	\$3,044,596	\$2,305,136	\$141,043
Fixed Assets-Structures/Imps	\$22,612	\$499,000	\$1,494,970	\$1,493,167	\$994,167
Other Charges	\$2,304	\$500	\$3,500	\$3,500	\$3,000
Operating Transfers Out	\$6,454	\$10,300	\$9,700	\$9,700	\$-600
Fixed Assets-Equipment	\$25,000	\$65,000	\$295,100	\$75,500	\$10,500
<b>Total Appropriations:</b>	<b>\$1,915,042</b>	<b>\$4,068,407</b>	<b>\$6,179,103</b>	<b>\$5,166,240</b>	<b>\$1,097,833</b>
<b>REVENUES</b>					
ACO Fund	\$0	\$40,000	\$50,500	\$50,500	\$10,500
Fees & Charges	\$1,080,646	\$945,600	\$1,088,700	\$1,144,700	\$199,100
Federal/State Reimbursement	\$183,177	\$655,738	\$1,760,727	\$1,760,727	\$1,104,989
Other Revenue	\$107,111	\$272,100	\$136,050	\$138,550	\$-133,550
Interfund Transfers	\$0	\$221,533	\$15,000	\$15,000	\$-206,533
Carry Forward	\$25,000	\$863,550	\$775,688	\$775,688	\$-87,862
General Fund	\$519,108	\$1,069,886	\$2,352,438	\$1,281,075	\$211,189
<b>Total Revenues:</b>	<b>\$1,915,042</b>	<b>\$4,068,407</b>	<b>\$6,179,103</b>	<b>\$5,166,240</b>	<b>\$1,097,833</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		19.00	17.00	17.00	

### **DEPARTMENT RESPONSIBILITIES**

The Parks and Resources Department was formed to provide the services for the county parks, museum, water resources, and the Cache Creek Management Plan. This department has three divisions: Parks and Museum; Cache Creek Resources Management; and Water Resources.

### **SUMMARY OF RECOMMENDED BUDGET**

It is recommended that the budget for the new Parks and Resources Department be increased by \$211,189 over the 2006-07 appropriation for the budget units previously part of the Planning and Public Works Department. There is a decrease in salaries and benefits of (-\$50,277). The reduction in salaries and benefits are the result of the following recommendations:

- Transfer the Yolo County Conservation Corps program, including the conservation program crew leader and the conservation program crew assistant, back to the Probation Department out of the Parks Department.
- Transfer the existing shared office support specialist from the Parks budget to the Planning and Building budget to ensure adequate support staff in that department.
- Add a new full-time office support specialist position in the Parks and Museum budget.
- Add a building craftsmechanic and additional extra help for park maintenance and construction to the Parks and Museum budget.
- Creation of a new department head position is balanced by the deletion of the previous deputy director - parks position.

A two year pilot program transferred the Yolo County Conservation Corps program from the

Probation Department to Planning, Resources and Public Works. It is recommended that program be relocated to its department of origin for the 2007-08 fiscal year for practical and efficiency reasons. This action, if approved, will transfer two positions: the conservation crew leader and the crew assistant, and extra help appropriations (\$138,275) back to Probation. It is recommended the \$138,275 in appropriations to finance the Conservation Corps program be budgeted in the Probation Department. Probation will also maintain the existing revenue for the YCCP rather than transfer it to the Parks and Resources Department.

### Revenues

Parks and Resources receives 25% of its revenue from the general fund. Other revenue sources include: state grants and reimbursements (34%); fees and charges (22%); Cache Creek fund carry-forward (15%); other revenue (3%); and ACO fund (1%).

### Positions

It is recommended that 17 full-time equivalent positions be funded for fiscal year 2007-08 in the new Parks and Resources Department. This recommendation reflects: the transfer of 14 existing positions from the Planning and Public Works Department to the new Parks and Resources Department. The 14 positions of the Parks and Museum division include the new Parks and Resources Director position previously created by the Board of Supervisors. It also includes an Office Support Specialist previously shared with the Planning Division that will now be dedicated full-time to the Parks and Resources Department. The existing Deputy Director of Parks position continues to exist, but is unfunded. The two Conservation Corps positions are recommended to be transferred to the Probation Department. The addition of one building craftsmechanic and additional extra help money for park maintenance and construction work, as well as including the two existing positions in the Cache Creek Area Plan and one in the Water Resources budget in the new department are recommended.

### Fixed Assets

It is recommended that \$50,500 be approved in fixed assets for the Parks and Resources Department. The Parks and Resources budget unit initial request totaled \$242,000, but has been reduced to \$50,500 to cover the top two priorities, a generator for the Cache Creek Campground and a new truck for the project manager of construction projects. In addition, \$25,000 is recommended for various small measuring tools and instruments for the Cache Creek management program. It is further recommended that \$280,000 for the Cache Creek Resource Management budget be approved for various construction and environmental projects consistent with the Cache Creek Resources Management Plan and \$ 1,213,167 for the Parks and Museum budget be approved for fixed assets structure and improvements for the park system.

### Significant Changes

This new department includes responsibility for the parks, museum, water resources, flood control and Cache Creek Resources Management Plan. It also includes the position of Habitat Mitigation Manager, which is funded by the Yolo County Habitat Conservation joint powers agency. The creation of a new Parks and Resources Department will improve the effectiveness of the park and resource services provided by the county.

The department will have a variety of projects to pursue in the first year:

- A strategic plan including a financing plan, for the park system to identify core mission, priorities and action plans to implement necessary improvements.
- Assume the liaison duties of the Gibson Historical Museum Park from the General Services

Department, including maintenance and improving coordination with the current governing nonprofit entity.

- Pursue grants and other opportunities for improvements to the park system and open space sites.
- Provide upkeep, maintenance and construction on the 17 properties owned by the county for park and open space purposes.
- Manage the implementation of the Cache Creek Resources Management Plan and coordinate with the Cache Creek Conservancy.
- Coordinate with water and flood control agencies the county share of responsibility for projects relating to water and flood control

The addition of personnel, including four new planners, a project manager and significant extra help during the past fiscal year and the proposed addition of two support personnel and a department head in the creation of the new department should allow a successful initial year that allows the department to better meet the immediate and future needs of parks, open space and natural resources in Yolo County.

### **GOALS AND ACCOMPLISHMENTS 2006-2007**

- The Board of Supervisors took action to approve the creation of a new Parks and Resources Department.
- Implemented personnel changes including an additional assistant planner, more park crew extra help and reclassifications for the water resources & conservation coordinator position to water resource & conservation manager and a resource specialist to a principal natural resources planner for the divisions that are included in the recommendations for the new department.
- Completed the update to the 10-year off-channel development permits with the aggregate mining companies.
- Implemented Proposition 50 grants for Cache Creek Canyon Regional Campground, Nichols Park and Capay Open Space Park.
- Coordinated within the county and with other entities the preparation of flood management programs and water plans.
- Conducted grant research and submittals for Grasslands Regional Park, Davis Communication Site, Putah Creek Access Site and Esparto Park.

### **GOALS AND OBJECTIVES 2007-2008**

- Prepare a strategic plan including a financing plan, for the park system to identify core mission, priorities and action plans to implement necessary improvements
- Update and improve the infrastructure of the Cache Creek Regional Campground, including the water system
- Assume the Gibson Historical Museum Park from the General Services Department, including maintenance and improving coordination with the current governing nonprofit entity
- Manage the implementation of the Cache Creek Resources Management Plan and coordinate with the Cache Creek Conservancy
- Coordinate with water and flood control agencies the county share of responsibility for projects relating to water and flood control
- Pursue grants and other opportunities for improvements to the park system
- Maintain the parks system

# Parks and Resources

## Cache Creek Area Plan

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$394,681	\$249,363	\$249,363	\$249,363	\$0
Services & Supplies	\$558,116	\$1,288,825	\$1,288,825	\$1,288,825	\$0
Other Charges	\$250	\$500	\$500	\$500	\$0
Fixed Assets-Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Fixed Assets-Structures/Imps	\$12,607	\$280,000	\$280,000	\$280,000	\$0
<b>Total Appropriations:</b>	<b>\$990,654</b>	<b>\$1,843,688</b>	<b>\$1,843,688</b>	<b>\$1,843,688</b>	<b>\$0</b>
<b>REVENUES</b>					
Fees & Charges	\$884,770	\$720,300	\$920,000	\$920,000	\$199,700
Federal/State Reimbursement	\$0	\$192,738	\$78,000	\$78,000	\$-114,738
Other Revenue	\$80,884	\$67,100	\$70,000	\$70,000	\$2,900
Carry Forward	\$25,000	\$863,550	\$775,688	\$775,688	\$-87,862
<b>Total Revenues:</b>	<b>\$990,654</b>	<b>\$1,843,688</b>	<b>\$1,843,688</b>	<b>\$1,843,688</b>	<b>\$0</b>

### **BUDGET UNIT DESCRIPTION**

This budget unit finances implementation of projects and activities under the Cache Creek Area Plan, including facilitation of the Cache Creek Technical Advisory Committee. The unit is responsible for countywide natural resource issues, including flood control, groundwater storage and supply, water quality, agricultural preservation, open space planning, habitat conservation, interagency coordination and public outreach. This budget unit reimburses time spent on plan activities by the Director of Parks and Resources and any administrative costs to the general fund (Budget Unit 297-2, Fund 032).

### **PROGRAM SUMMARIES**

#### Key Facts

- Completed 2006 Cache Creek Status Report and Trend Analysis (July 2006).
- Completed the 10-year review of the Off-Channel Development Permits with the aggregate mining companies.

# Parks and Resources

## Fish and Game

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Operating Transfers Out	\$6,454	\$10,300	\$9,700	\$9,700	\$-600
<b>Total Appropriations:</b>	<b>\$6,454</b>	<b>\$10,300</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$-600</b>
<b>REVENUES</b>					
Fees & Charges	\$6,454	\$10,300	\$9,700	\$9,700	\$-600
<b>Total Revenues:</b>	<b>\$6,454</b>	<b>\$10,300</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$-600</b>

### **BUDGET UNIT DESCRIPTION**

Fish and game funds are generated by fishing and hunting license fees and can be used only to finance the maintenance, operation and improvement of state-owned fishing access sites at Knight's Landing, Clarksburg and Putah Creek (Budget Unit 294-1, Fund 113).

# Parks and Resources

## Parks and Museum

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$432,820	\$949,016	\$950,474	\$898,474	\$-50,542
Services & Supplies	\$279,562	\$625,312	\$766,355	\$766,355	\$141,043
Fixed Assets-Structures/Imps	\$10,005	\$219,000	\$1,214,970	\$1,213,167	\$994,167
Fixed Assets-Equipment	\$0	\$40,000	\$270,100	\$50,500	\$10,500
Other Charges	\$2,054	\$0	\$3,000	\$3,000	\$3,000
<b>Total Appropriations:</b>	<b>\$724,441</b>	<b>\$1,833,328</b>	<b>\$3,204,899</b>	<b>\$2,931,496</b>	<b>\$1,098,168</b>
<b>REVENUES</b>					
Other Revenue	\$26,227	\$205,000	\$66,050	\$68,550	\$-136,450
ACO Fund	\$0	\$40,000	\$50,500	\$50,500	\$10,500
Interfund Transfers	\$0	\$221,533	\$15,000	\$15,000	\$-206,533
Federal/State Reimbursement	\$183,177	\$463,000	\$1,682,727	\$1,682,727	\$1,219,727
Fees & Charges	\$189,422	\$215,000	\$159,000	\$215,000	\$0
General Fund	\$325,615	\$688,795	\$1,231,622	\$899,719	\$210,924
<b>Total Revenues:</b>	<b>\$724,441</b>	<b>\$1,833,328</b>	<b>\$3,204,899</b>	<b>\$2,931,496</b>	<b>\$1,098,168</b>

### **BUDGET UNIT DESCRIPTION**

This budget unit finances the operation and maintenance of county parks and grounds, natural resources management, open space and rural recreation, and park and museum planning (Budget Unit 701-1, Fund 110).

### **PROGRAM SUMMARIES**

#### Key Facts

- Manages and maintains 17 properties totaling 1,823 acres of parks and open space, including four playgrounds, three boat ramps and a campground.
- Completed the Parks and Open Space Master Plan (Sept 2006) and the Oak Woodlands Conservation and Enhancement Plan (Jan 2007).
- Received nine grants totaling \$2,070,000 from state and federal agencies in 2006-07.
- Reorganized the park host program for selected county parks.



# Parks and Resources

## Water Resources

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$93,444	\$131,135	\$131,400	\$131,400	\$265
Services & Supplies	\$100,049	\$249,956	\$989,416	\$249,956	\$0
<b>Total Appropriations:</b>	<b>\$193,493</b>	<b>\$381,091</b>	<b>\$1,120,816</b>	<b>\$381,356</b>	<b>\$265</b>
<b>REVENUES</b>					
General Fund	\$193,493	\$381,091	\$1,120,816	\$381,356	\$265
<b>Total Revenues:</b>	<b>\$193,493</b>	<b>\$381,091</b>	<b>\$1,120,816</b>	<b>\$381,356</b>	<b>\$265</b>

### **BUDGET UNIT DESCRIPTION**

This budget unit funds the costs for water related studies, coordination and related activities, including a position that reviews issues and works with other agencies concerning water resources (Budget Unit 297-5, Fund 110).

### **PROGRAM SUMMARIES**

#### Key Facts

- Participated in multi-agency effort to complete the Integrated Regional Water Management Plan.
- Developed priorities for flood management projects and continues to seek funding for identified projects.