

SACRAMENTO COUNTY

FISCAL YEAR 2021-22 BUDGET IN BRIEF

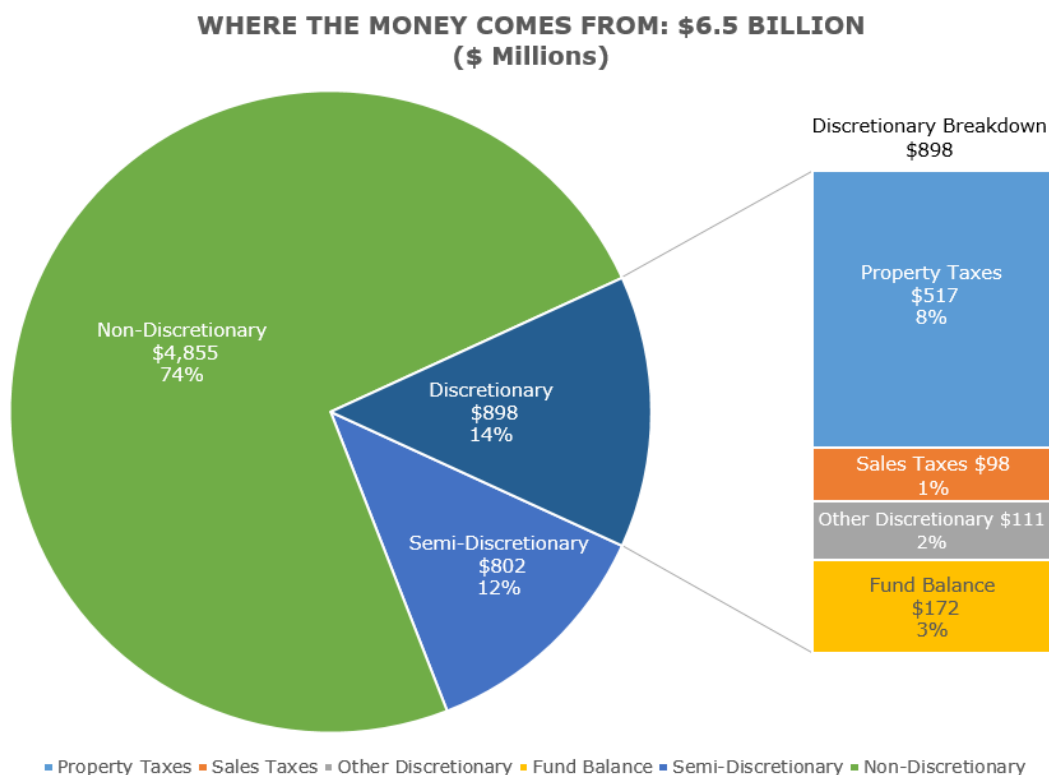
APPROVED JUNE 2021

The purpose of this Budget in Brief is to provide a general overview of Sacramento County's Fiscal Year (FY) 2021-22 (July 1, 2021 to June 30, 2022) Approved Budget, showing where the money comes from and how the County plans to spend it. This brief also explains key budget concepts and processes, important fiscal issues facing the County, and information on how to get involved in the County's budget process.

Where the money comes from

The \$6.5 billion in planned spending during FY 2021-22 comes from the following general sources:

- \$4.8 billion of **Non-Discretionary** funding including fees and charges for services and federal and State funding that must be used for specific programs and services and cannot be reallocated to other uses

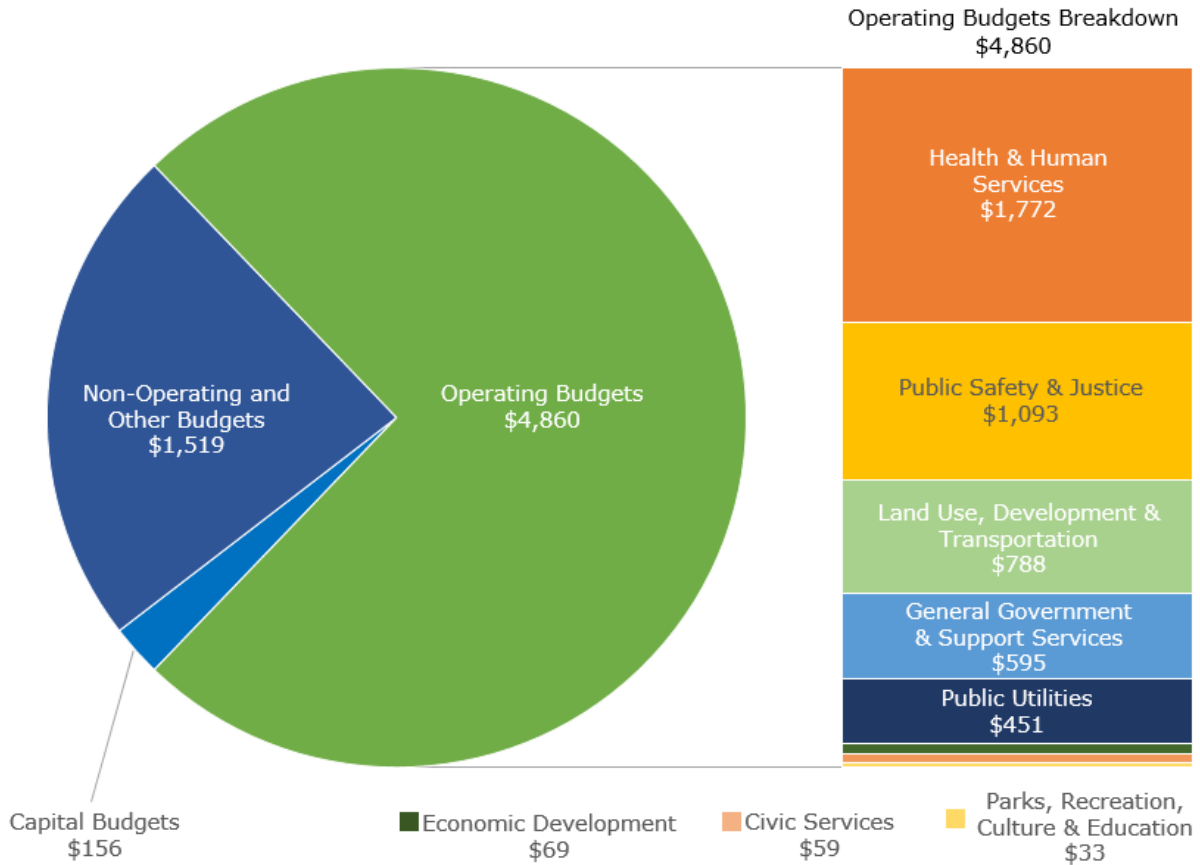


- \$800 million of **Semi-Discretionary** funding that is generally limited to social services and public safety spending, but over which the County has some discretion as to use of funds
- \$900 million of **Discretionary** funding from property taxes, sales taxes, other discretionary revenue, and beginning fund balance in the County's General Fund. The County has broad discretion over how to use this funding.

Where the money goes

- At \$4.9 billion, **Operating Budgets** for County programs and services account for most of the \$6.5 billion County budget. More detail on major program areas is included in the following sections.

WHERE THE MONEY GOES: \$6.5 BILLION ALL FUNDS BUDGET (\$ Millions)



- Non-operating and Other Budgets**, including transfers between funds, and **Capital Budgets** covering construction projects and equipment purchases account for the remainder of the County's budget.

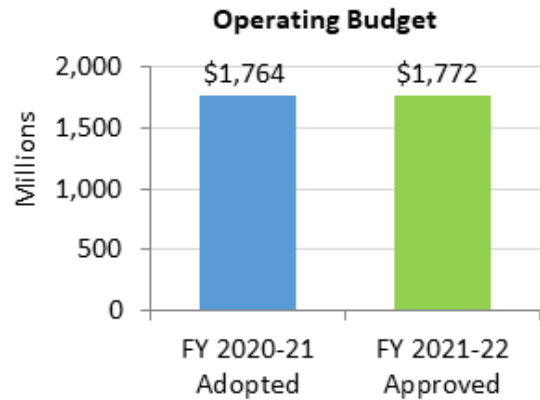
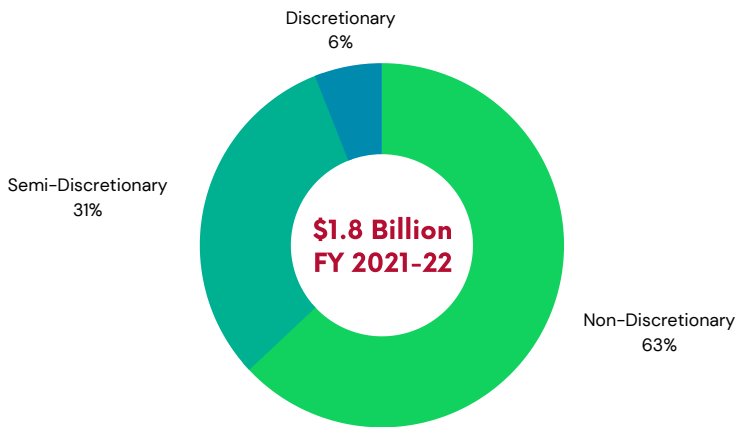
Health & Human Services

Departments

- Coroner
- Child Support Services
- Child, Family and Adult Services
- Environmental Management
- Health Services
- Human Assistance

FY 2021-22 Major Initiatives

- Alternative emergency response to mental health issues
- Homeless encampment initiative
- Increased capacity in Public Health
- Additional foster care and emergency response units in Child Protective Services



What is a Budget?

A budget is an annual spending plan that provides authorization to spend money for certain purposes and establishes limits for how much can be spent in certain categories. A budget is also an expression of organizational policies and priorities, as it determines how limited resources will be allocated to accomplish the organization's mission.

Sacramento County's budget covers the fiscal year (FY) July 1 through June 30 and is governed by rules spelled out in the State's County Budget Act and the County Charter. Additionally, State and federal laws restrict how the County spends much of the funding it receives, with even discretionary resources needed to meet local match requirements. The budget also reflects policies and priorities established by the Board of Supervisors.

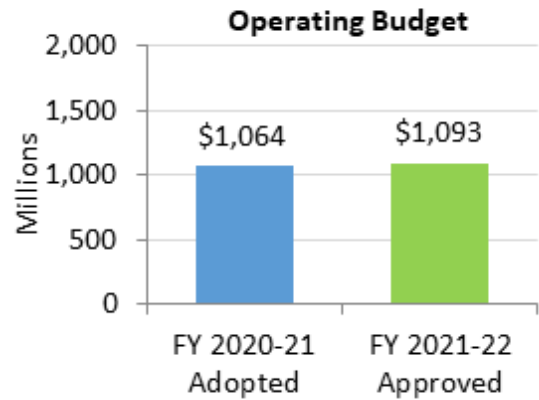
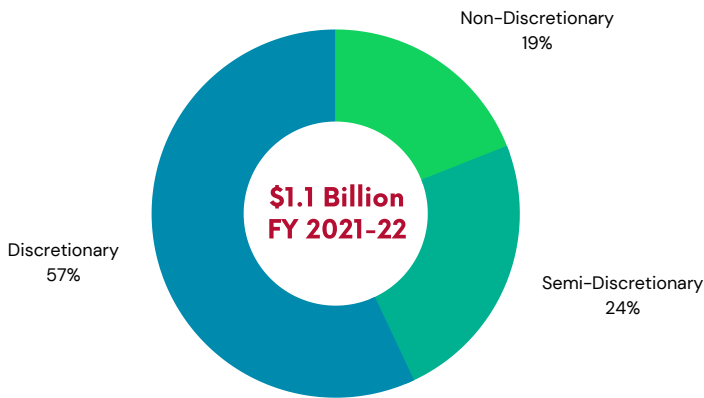
Public Safety & Justice

Departments

- Animal Care and Regulation
- Conflict Criminal Defenders
- District Attorney
- Emergency Services
- Office of Inspector General
- Probation
- Public Defender
- Sheriff

FY 2021-22 Major Initiatives

- Enhanced correctional staffing to meet obligations of Mays Consent Decree
- Body-worn cameras for Sheriff's Deputies
- Additional 911 Dispatchers to improve response times
- Pre-trial programs for Probation and Public Defender to support alternatives to incarceration



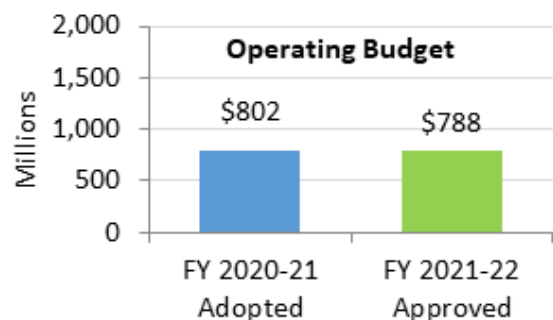
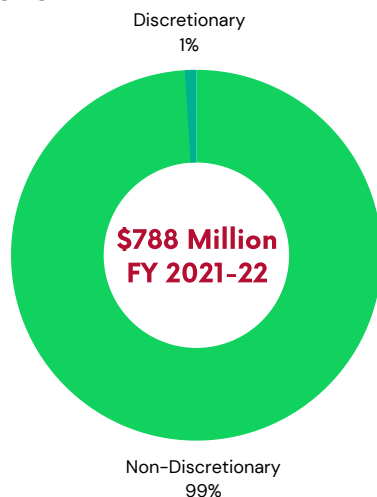
Land Use, Development & Transportation

Departments

- Airports
- Development and Code Services
- Planning & Environmental Review
- Transportation

FY 2021-22 Major Initiatives

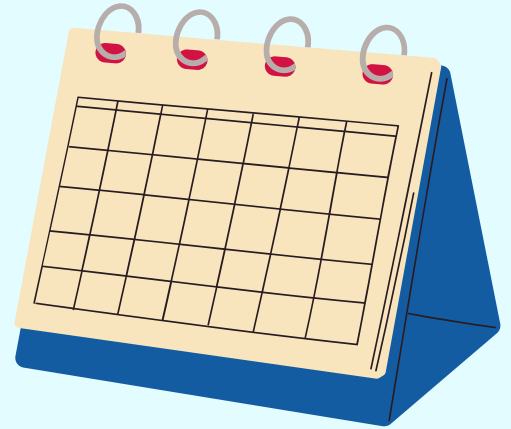
- Substantial investment in County road maintenance
- Development of four master planned communities
- Improvements at Sacramento International Airport



Budget Process and Timeline

The County’s annual budget process starts in September for the budget year beginning the following July 1. **Key milestones include:**

- September–December: Internal services budgets and charges are developed
- January–February: Departments work on budget requests
- March: Discretionary revenue estimates for upcoming FY and Mid-Year review for current FY
- April: County Executive decides on budget recommendations
- May: Recommended Budget document completed and released
- June: Recommended Budget hearings and approval
- July: Departments submit requested revisions based on changes to State budget, other available funding, or necessary re-budgeting; revenue estimates are revised based on the latest information
- August: Revised Recommended Budget document completed and released
- September: Revised Recommended Budget Hearings and formal budget adoption



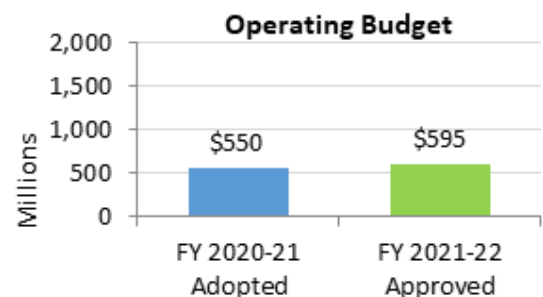
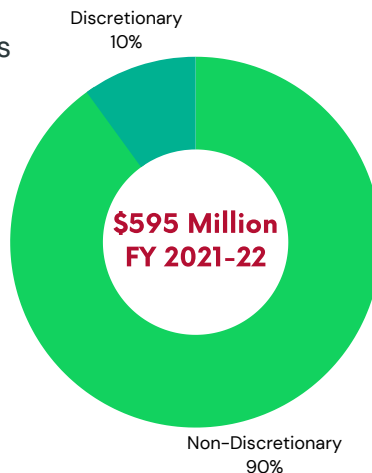
General Government & Support Services

Departments

- Board of Supervisors
- Clerk of the Board
- County Counsel
- County Executive
- Finance
- General Services
- Personnel Services
- Technology

FY 2021-22 Major Initiatives

- New property tax system
- Enhanced cybersecurity risk management and response capabilities



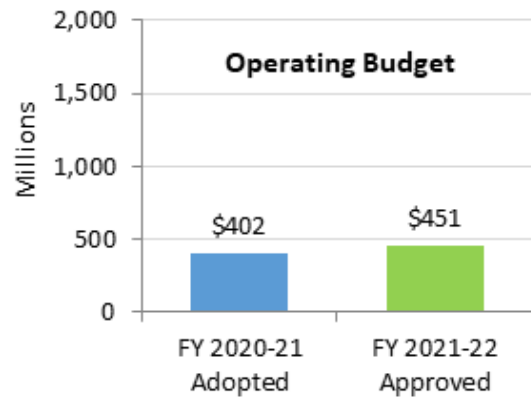
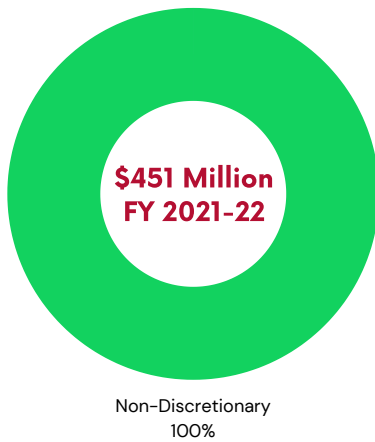
Public Utilities

Departments

- Waste Management & Recycling
- Water Resources

FY 2021-22 Major Initiatives

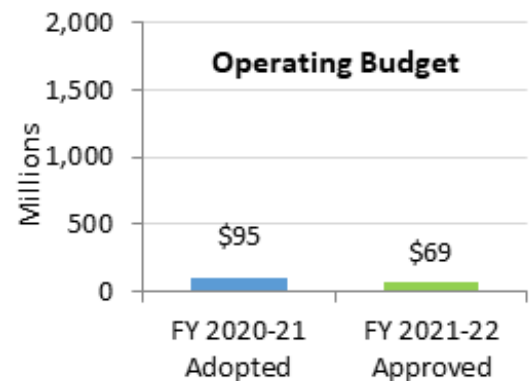
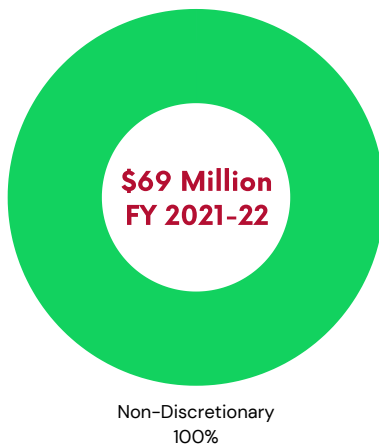
- Implementation of organic waste recycling (SB 1383)
- Arden Service Area pipe and meter installation



Economic Development

FY 2021-22 Major Initiatives

- Development of Metro Air Park industrial business park



County Officials' Roles and Responsibilities

County Officials each have a different role to play in the budget process:

- County **Departments** identify funding needs and outside revenues for ongoing programs, submit requests to fund new programs, and identify reductions when necessary.
- The **Office of the County Executive** evaluates departmental requests based on available funding and alignment with County policies and priorities and the **County Executive** recommends a budget to the Board of Supervisors.
- The **Board of Supervisors** sets budget priorities and is the final authority regarding budget approval and adoption.

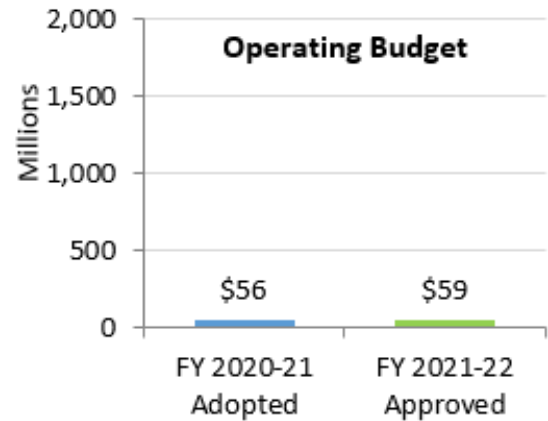
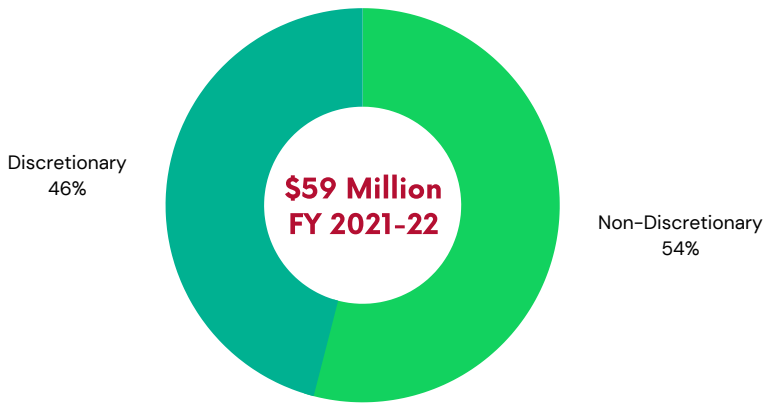
Civic Services

Departments

- Agricultural Commissioner – Sealer of Weights and Measures
- Assessor
- County Clerk/Recorder
- Voter Registration and Elections

FY 2021-22 Major Initiatives

- Special gubernatorial recall election
- Redistricting of County supervisorial districts



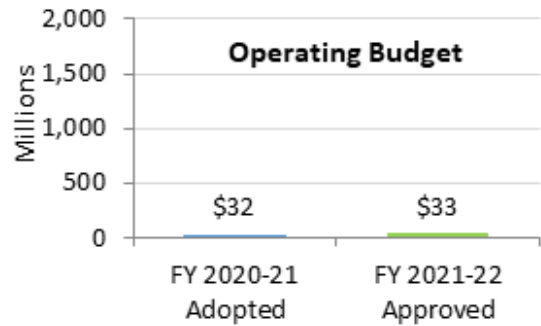
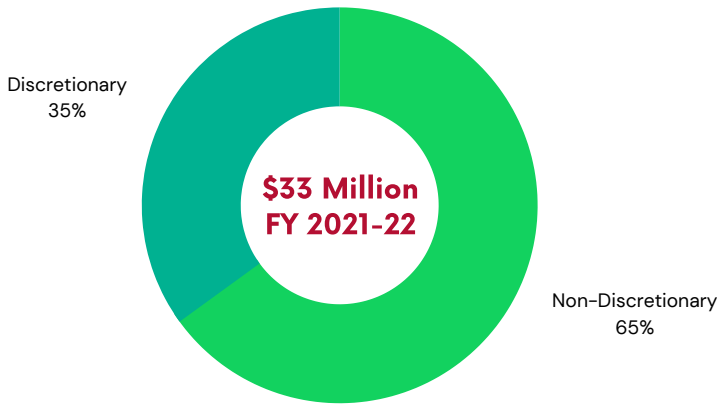
Parks, Recreation, Culture & Education

Departments

- Cooperative Extension
- County Library Facilities
- Regional Parks

FY 2021-22 Major Initiatives

- Improvements to park facilities
- Additional park rangers



How You Can Get Involved

Here are some ways you can get involved and learn more about the County and its budget:

- Explore the County's budget documents and more information on the budget process at: bdm.saccounty.net.
- Apply to serve on County advisory boards. Opportunities can be found at sccob.saccounty.net/Pages/BoardsandCommissions.aspx.
- Write, email, or phone your supervisor. Contact information can be found at bos.saccounty.net.
- Sign up at public.govdelivery.com/accounts/CASACRAM/subscriber/new?qsp to receive information about the County's budget.

