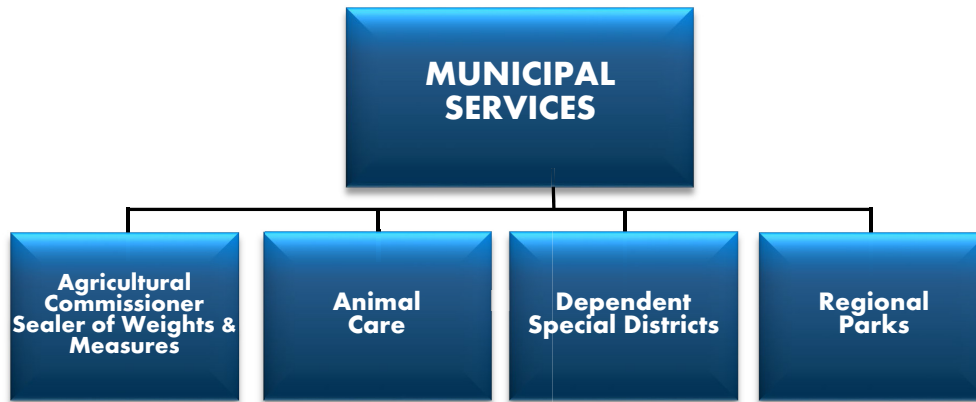


## Table of Contents

---

Introduction .....		<b>G-2</b>
<b>Agricultural Comm-Sealer Of Wts &amp; Meas .....</b>		<b>G-4</b>
Agricultural Comm-Sealer Of Wts & Meas .....	BU 3210000 .....	<b>G-4</b>
Wildlife Services .....	BU 3260000 .....	<b>G-8</b>
<b>Animal Care And Regulation .....</b>		<b>G-10</b>
Animal Care And Regulation .....	BU 3220000 .....	<b>G-10</b>
<b>Dependent Park Districts .....</b>		<b>G-20</b>
Carmichael Recreation And Park District .....	BU 9337000 .....	<b>G-20</b>
Carmichael RPD Assessment District .....	BU 9337100 .....	<b>G-23</b>
Mission Oaks Recreation And Park District .....	BU 9336100 .....	<b>G-25</b>
Mission Oaks Maint/Improvement Dist .....	BU 9336001 .....	<b>G-28</b>
Sunrise Recreation And Park District .....	BU 9338000 .....	<b>G-30</b>
Antelope Assessment .....	BU 9338001 .....	<b>G-34</b>
Citrus Heights Assessment Districts .....	BU 9338005 .....	<b>G-36</b>
Foothill Park .....	BU 9338006 .....	<b>G-38</b>
<b>Regional Parks .....</b>		<b>G-40</b>
Regional Parks .....	BU 6400000 .....	<b>G-40</b>
County Parks CFD 2006-1 .....	BU 6494000 .....	<b>G-54</b>
CSA No.4B-(Wilton-Cosumnes) .....	BU 6491000 .....	<b>G-56</b>
CSA No.4C-(Delta) .....	BU 6492000 .....	<b>G-58</b>
CSA No.4D-(Herald) .....	BU 6493000 .....	<b>G-60</b>
Del Norte Oaks Park District .....	BU 3516494 .....	<b>G-62</b>
Fish And Game Propagation .....	BU 6460000 .....	<b>G-64</b>
Golf .....	BU 6470000 .....	<b>G-66</b>
Park Construction .....	BU 6570000 .....	<b>G-70</b>

## Agency Structure



Municipal Services departments provide consumer protection services, regulatory program services, and management of regional parks and open space to enhance the health, enjoyment and quality of life for the residents of Sacramento County.

Municipal Services departments include:

**Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services** delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales, and ensuring that full measure is provided in all packaged goods and through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

**Animal Care and Regulation** operates the County Animal Shelter, issues dog and cat licenses, offers animal adoption services, provides field services, conducts low-cost rabies vaccination clinics, and notifies owners of impounded licensed animals and provides for redemption by owners.

**Regional Parks** manages properties of the Regional Parks and Open Space system; educates the public about the use of leisure time activities and the cultural and natural history of the County; provides recreational activities to the general public and special populations of regional significance; manages three championship golf courses: Ancil Hoffman, Cherry Island and Mather; and oversees the long-term lease of Campus Commons Golf Course.

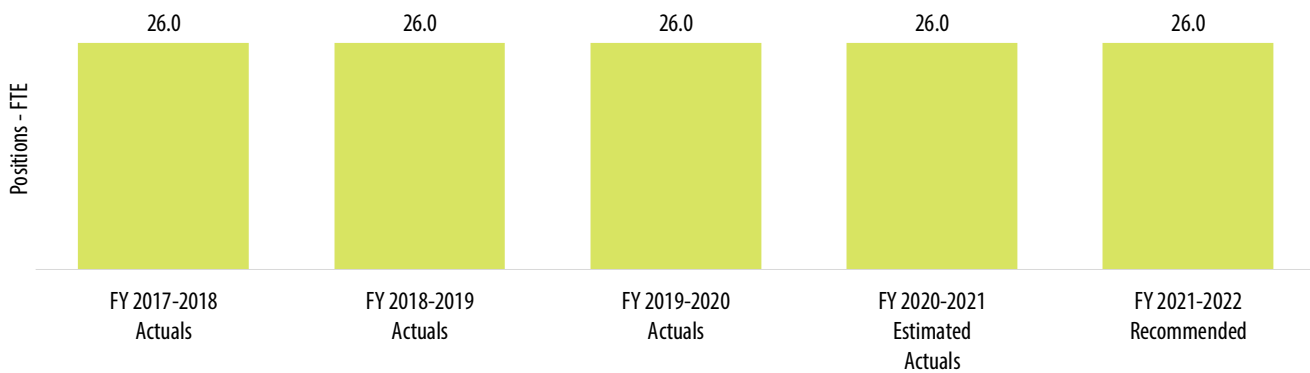
## Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	\$5,582,631	\$5,582,631	\$1,295,417	26.0
001A	3220000	Animal Care And Regulation	\$16,928,988	\$11,750,287	\$10,619,286	54.0
001A	6400000	Regional Parks	\$21,809,103	\$18,718,702	\$10,631,167	87.0
001A	3260000	Wildlife Services	\$98,098	\$98,098	\$60,733	—
<b>General Fund Total</b>			\$44,418,820	\$36,149,718	\$22,606,603	167.0
002A	6460000	Fish And Game Propagation	\$20,140	\$20,140	—	—
006A	6570000	Park Construction	\$8,843,323	\$5,946,058	\$1,544,431	—
018A	6470000	Golf	\$9,069,119	\$8,528,542	\$174,938	6.0
336A	9336100	Mission Oaks Recreation And Park District	\$4,212,226	\$4,212,226	\$398,664	26.0
336B	9336001	Mission Oaks Maint/Improvement Dist	\$1,095,000	\$1,095,000	\$67,554	—
337A	9337000	Carmichael Recreation And Park District	\$5,431,735	\$5,431,735	\$870,548	21.0
337B	9337100	Carmichael RPD Assessment District	\$234,848	\$234,848	\$224,848	—
338B	9338001	Antelope Assessment	\$1,181,501	\$1,181,501	\$481,427	—
338C	9338000	Sunrise Recreation And Park District	\$10,281,040	\$10,281,040	\$1,150,000	23.0
338D	9338005	Citrus Heights Assessment Districts	\$216,898	\$216,898	—	—
338F	9338006	Foothill Park	\$1,000,000	\$1,000,000	\$613,808	—
351A	3516494	Del Norte Oaks Park District	\$4,514	\$4,514	\$40	—
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	\$20,256	\$20,256	—	—
561A	6492000	CSA No.4C-(Delta)	\$44,246	\$44,246	\$132	—
562A	6493000	CSA No.4D-(Herald)	\$10,539	\$10,539	\$960	—
563A	6494000	County Parks CFD 2006-1	\$16,500	\$16,500	\$(4,150)	—
<b>Non-General Fund Total</b>			\$41,681,885	\$38,244,043	\$5,523,200	76.0
<b>Grand Total</b>			\$86,100,705	\$74,393,761	\$28,129,803	243.0

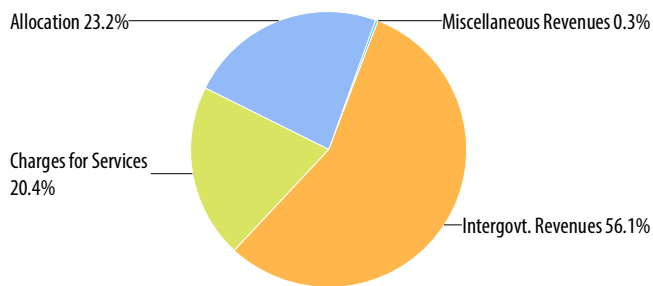
**Department Structure**  
**Chrisandra Flores, Director**



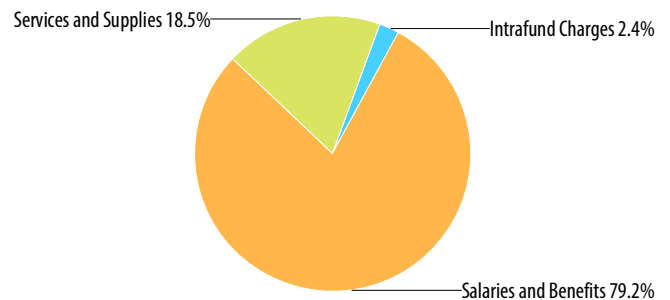
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Agricultural Commissioner/Sealer of Weights and Measures** Department is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State Legislature to administer, at a local level, statewide mandated programs such as plant quarantine and pest exclusion, pest detection, pesticide use enforcement, commercial device, price verification, and petroleum inspections, which protect the agricultural industry, business trade and commerce, and the consumers of Sacramento County. The Department enforces laws and regulations from the California Food and Agriculture Code, the Business and Professions Code, the Government Code, the California Code of Regulations and County of Sacramento Ordinances pertaining to agriculture and weights and measures. The Agricultural Commissioner is dedicated to sustaining a healthy, productive agricultural industry, while protecting the environment, the agricultural workforce and the community. The Sealer of Weights and Measures builds business and consumer confidence and equity in the marketplace by providing protections through the enforcement of laws and regulations to ensure that the interest of the buyer and seller are protected.

## Goals

- Pesticide Use Enforcement – To provide protection to the public, pesticide handlers, farmworkers and the environment by ensuring that pesticides in agricultural and non-agricultural settings are used in compliance with federal and state pesticide laws and regulations.
- Agricultural Programs – To protect the agricultural industry and the environment through the inspection of incoming shipments and conveyances that might harbor plant or animal pests and diseases; to maintain an efficient pest detection program which provides an early warning of non-native invasive pests detrimental to agriculture and the environment; and to ensure that all mandated program services are meeting the needs of Sacramento County farmers, ranchers, processors and residents.
- Weights and Measures Programs – To ensure the accuracy of commercial weighing and measuring devices to provide consumer confidence and equity in the marketplace for all businesses and consumers; to enforce the Fair Packaging and Labeling Act to ensure fair and equitable business practices and fair value comparisons to consumers; and to ensure that all petroleum and weighmaster laws and regulations are being followed through equitable enforcement.

## Accomplishments

- Pesticide Use Enforcement - A webinar training was developed and conducted by Department Pesticide Use Enforcement staff for local companies. The training provided information on updated laws and regulations and focused on educating pesticide handlers on violations that are commonly found during inspections. Due to the pandemic, alternate means of training were devised to adhere to Centers for Disease Control and Prevention (CDC) guidelines. To assist farmworkers and farmers from the effects of COVID-19, the Department distributed over 166,000 3-ply surgical masks, 66,900 N95 masks (for pesticide applications and wildfire smoke) and 380 cloth masks. The Department also updated its webpage to include COVID-19 information for pesticide handlers and farmers, and digitized all forms and applications.
- Agricultural Programs – During the pandemic, the Department continued to service the agricultural industry through electronic means, when possible, and through individual appointments. Phytosanitary Certificates were completed remotely, after conducting commodity inspections, to facilitate the export of Sacramento area commodities in a safe and efficient manner. Pest Detection activities continued with safeguards in place and Japanese beetle infestations were discovered in Rancho Cordova and the Arden Arcade area of the county.

- Weights and Measures Programs - In 2020, 1,726 business locations with automated point of sale systems were inspected with an 89% pass rate; 15,717 commercial weighing and measuring devices were tested with a 95% pass rate; and staff investigated 81 complaints regarding pricing inaccuracies, fuel contamination and quantity issues, California Redemption Value (CRV) overcharges, products shorted on quantity, and inaccurate sub-meter utility billing issues.

### Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Agricultural Commissioner-Sealer of Weights and Measures	\$5,255,245	\$5,582,631	\$327,386	6.2%
<b>Total Expenditures / Appropriations</b>	\$5,255,245	\$5,582,631	\$327,386	6.2%
<b>Net Financing Uses</b>	\$5,255,245	\$5,582,631	\$327,386	6.2%
<b>Total Revenue</b>	\$3,959,828	\$4,287,214	\$327,386	8.3%
<b>Net County Cost</b>	\$1,295,417	\$1,295,417	—	—%
Positions	26.0	26.0	—	—%

### Budget Unit – Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Salaries & Benefits	\$4,100,190	\$4,419,150	\$318,960	7.8%
Services & Supplies	\$1,025,388	\$1,030,497	\$5,109	0.5%
Intrafund Charges	\$129,667	\$132,984	\$3,317	2.6%
<b>Total Expenditures / Appropriations</b>	\$5,255,245	\$5,582,631	\$327,386	6.2%
<b>Net Financing Uses</b>	\$5,255,245	\$5,582,631	\$327,386	6.2%
<b>Revenue</b>				
Intergovernmental Revenues	\$2,793,635	\$3,131,605	\$337,970	12.1%
Charges for Services	\$1,131,493	\$1,139,109	\$7,616	0.7%
Miscellaneous Revenues	\$34,700	\$16,500	\$(18,200)	(52.4)%
<b>Total Revenue</b>	\$3,959,828	\$4,287,214	\$327,386	8.3%
<b>Net County Cost</b>	\$1,295,417	\$1,295,417	—	—%
Positions	26.0	26.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$327,386 (6.2%) increase in total appropriations and a \$327,386 (8.3%) increase in revenue from the prior year Adopted Budget.

The net increase in total appropriations is due to:

- Increases in salary and benefit costs related to cost of living adjustments, and increases in retirement costs and unemployment insurance.
- An increase in extra help as a result of anticipated higher revenue agreements in various Pest Detection programs.
- An increase in heavy equipment rental charges and allocated costs.
- A recommended reduction of \$47,811 detailed later in this section.

The increase in revenue is due to:

- Anticipated net increases in the following Agricultural Programs: Unclaimed Gas Tax (UGT) base apportionment; additional UGT special distribution resulting from Senate Bill 1 legislation; Mill Assessment distribution; and California Department of Food & Agriculture (CDFA) Pest Detection, K9, Nursery, Glassy-Winged Sharpshooter High Risk Exclusion, and Sudden Oak Death agreements.
- Anticipated fee increases in Phytosanitary Certificate Issuance, and Weights & Measures civil penalties.

### Summary of Recommended Reductions by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
Agricultural Commissioner-Sealer of Weights and Measures	(47,811)	—	—	(47,811)	—

### Recommended Reduction Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
<b>Agricultural Commissioner-Sealer - Position Reallocation</b>	(47,811)	—	—	(47,811)	—

Reallocate 1.0 FTE Vacant Deputy Agricultural Commissioner/Sealer to 1.0 FTE Senior Agricultural & Standards Inspector, underfilled at the Agricultural & Standards Inspector Level 1 to meet the Net County Cost target. If approved, the responsibilities previously performed by the Deputy position will continue to be performed by the currently filled Chief Deputy and Deputy positions. The reallocation will slightly reduce the Department's net agricultural expenditures and could have an impact on the Department's ability to meet the California Department of Food and Agriculture Maintenance of Effort (MOE) affecting the Unclaimed Gas Tax (UGT) funding. The MOE is required by Food and Agriculture Code Section 224.5 and is calculated as the 5-year rolling average of the Department's net agricultural expenditures. Eligibility to receive UGT funding requires meeting the annual MOE.

## Budget Unit Functions & Responsibilities

**Wildlife Services** is a cooperative program with the United States Department of Agriculture (USDA) and the County of Sacramento. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health and safety or cause damage to property or livestock. Wildlife Services provides technical assistance, exclusionary assistance and animal removal to residents, agricultural operations and businesses in the unincorporated portions of the County, as well as participating local jurisdictions. Incorporated cities who participate in the program, contribute funding for the program, commensurate with services provided to their residents.

## Goals

- To safeguard public health and safety and protect Sacramento County’s agricultural, and natural resources through sound wildlife management practices.
- To provide a program that will reasonably assure county residents that they may safely enjoy parks, recreation areas, and residential neighborhoods while minimizing the threat of harm from non-domestic animals.
- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by non-domestic animals.

## Accomplishments

- Due to an advancement in exclusionary techniques and the willingness of participants to follow technical assistance advice, the number of non-domestic animals that have required removal due to property damage and/or livestock damage has continued to decline over the past 4 years. Wildlife Services Technicians spend the majority of their time educating residents, agricultural operators and others on how to manage wildlife interactions through proactively preventing wildlife from entering areas where they are not wanted. This integrated approach drastically reduces wildlife conflicts.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Wildlife Services	\$94,325	\$98,098	\$3,773	4.0%
<b>Total Expenditures / Appropriations</b>	\$94,325	\$98,098	\$3,773	4.0%
<b>Net Financing Uses</b>	\$94,325	\$98,098	\$3,773	4.0%
<b>Total Revenue</b>	\$33,592	\$37,365	\$3,773	11.2%
<b>Net County Cost</b>	\$60,733	\$60,733	—	—%



## Budget Unit – Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Other Charges	\$94,325	\$98,098	\$3,773	4.0%
<b>Total Expenditures / Appropriations</b>	\$94,325	\$98,098	\$3,773	4.0%
<b>Net Financing Uses</b>	\$94,325	\$98,098	\$3,773	4.0%
<b>Revenue</b>				
Charges for Services	\$33,592	\$37,365	\$3,773	11.2%
<b>Total Revenue</b>	\$33,592	\$37,365	\$3,773	11.2%
<b>Net County Cost</b>	\$60,733	\$60,733	—	—%

### Summary of Changes

The Recommended Budget reflects a \$3,773 (4.0%) increase in total appropriations and a \$3,773 (11.2%) increase in revenue from the prior year Adopted Budget.

The increase in total appropriations is due to:

- A 4% increase passed down to the County for the total jurisdiction budget comprised of the following six jurisdictions: Unincorporated County, and the cities of Citrus Heights, Elk Grove, Folsom, Galt, and Rancho Cordova.

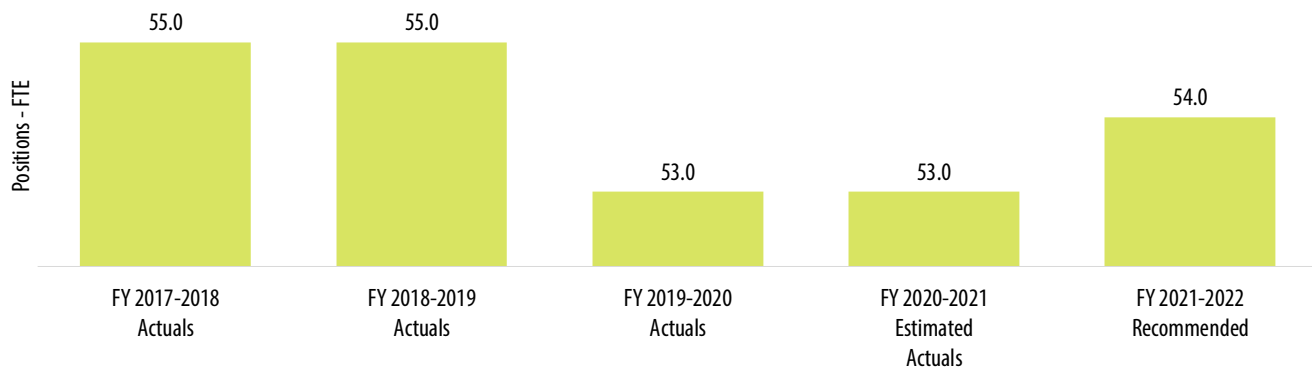
The increase in revenue is due to:

- Increases in the pro-rata share of the budget for all jurisdictions resulting from the 4% cost increase. The pro-rata share is based on the previous four-year total number of phone calls, property visits and animal removals per jurisdiction. The Agriculture Department is funding the shortfall between the calculated pro-rata share of the County Jurisdiction and the prior year allocation. While the Department remains committed to this important and valuable public service, annual cost increases from USDA are expected to continue and the County allocation will need greater parity with the County Jurisdiction’s cost share to ensure long term support of the program.

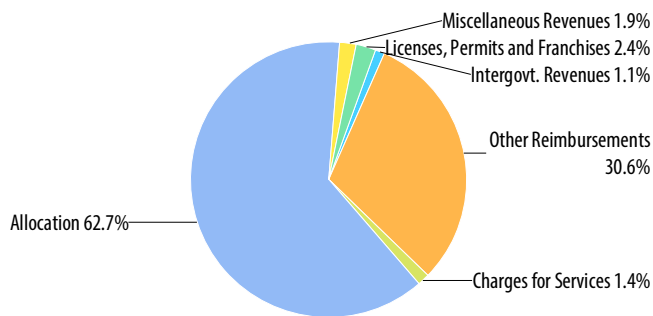
**Department Structure**  
**Dave Dickinson, Director**



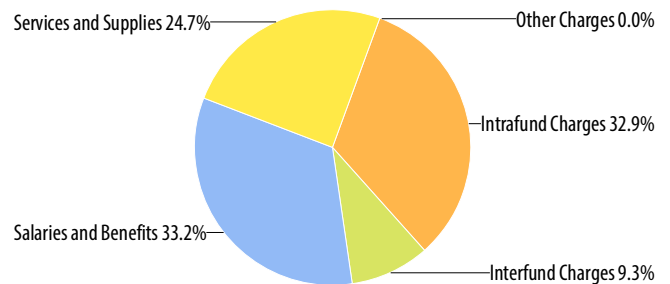
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Department of Animal Care and Regulation** provides public safety and protects the health and welfare of animals in our community through the following programs:

- Administration
- Community Outreach
- Dispatch and Field Services
- Shelter Services

## Goals

- Provide a safe haven for all animals that enter our care and provide exceptional animal care services to our customers, both humans and animals. Ensure that every cat and dog owner in Sacramento County has access to affordable spay and neuter services.
- Increase the number of animals that are adopted, returned to owner and rescued to achieve a high live release rate. Continue to improve and expand operations to solidify the shelter as the premier animal care facility in the Sacramento region. Deliver first class customer service to our constituents.
- Establish a comfortable, professional and rewarding environment for all staff and volunteers. Build and enhance volunteer services. Expand our existing donor base by continuing to engage the community.

## Accomplishments

- Protected, saved, sheltered and fed nearly 6,294 animals between July 2020 and May 2021. Worked to retain and improve the high Live Release Rate (LRR).
- Animal Control Officers responded to 13,433 calls for service between July 2020 and May 2020; the Shelter Division processed 3,080 adoptions; the Medical Division performed over 1,600 surgeries including 1,597 spay/neuter surgeries between July 2020 and May 2021; and the Field officers provided assistance during 2020 California wildfire season.

### Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Administration	\$5,294,106	\$5,168,175	\$(125,931)	(2.4)%
Community Outreach	\$290,400	\$356,022	\$65,622	22.6%
Dispatch & Fields Services	\$4,091,642	\$4,077,212	\$(14,430)	(0.4)%
Shelter Services	\$7,093,218	\$7,327,579	\$234,361	3.3%
<b>Total Expenditures / Appropriations</b>	\$16,769,366	\$16,928,988	\$159,622	1.0%
<b>Total Reimbursements</b>	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
<b>Net Financing Uses</b>	\$11,519,379	\$11,750,287	\$230,908	2.0%
<b>Total Revenue</b>	\$1,093,175	\$1,131,001	\$37,826	3.5%
<b>Net County Cost</b>	\$10,426,204	\$10,619,286	\$193,082	1.9%
Positions	53.0	54.0	1.0	1.9%

## Budget Unit – Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Salaries & Benefits	\$5,376,072	\$5,613,010	\$236,938	4.4%
Services & Supplies	\$4,178,232	\$4,184,883	\$6,651	0.2%
Other Charges	\$960	\$960	—	—%
Interfund Charges	\$1,565,539	\$1,567,010	\$1,471	0.1%
Intrafund Charges	\$5,648,563	\$5,563,125	\$(85,438)	(1.5)%
<b>Total Expenditures / Appropriations</b>	<b>\$16,769,366</b>	<b>\$16,928,988</b>	<b>\$159,622</b>	<b>1.0%</b>
Other Reimbursements	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
<b>Total Reimbursements</b>	<b>\$(5,249,987)</b>	<b>\$(5,178,701)</b>	<b>\$71,286</b>	<b>(1.4)%</b>
<b>Net Financing Uses</b>	<b>\$11,519,379</b>	<b>\$11,750,287</b>	<b>\$230,908</b>	<b>2.0%</b>
<b>Revenue</b>				
Licenses, Permits & Franchises	\$400,000	\$400,000	—	—%
Intergovernmental Revenues	\$127,075	\$183,146	\$56,071	44.1%
Charges for Services	\$241,000	\$231,000	\$(10,000)	(4.1)%
Miscellaneous Revenues	\$325,100	\$316,855	\$(8,245)	(2.5)%
Other Financing Sources	—	—	—	—%
<b>Total Revenue</b>	<b>\$1,093,175</b>	<b>\$1,131,001</b>	<b>\$37,826</b>	<b>3.5%</b>
<b>Net County Cost</b>	<b>\$10,426,204</b>	<b>\$10,619,286</b>	<b>\$193,082</b>	<b>1.9%</b>
Positions	53.0	54.0	1.0	1.9%

## Summary of Changes

The Recommended Budget reflects an \$159,622 (1.0%) increase in total appropriations, a \$71,286 (1.4%) decrease in reimbursements, a \$37,826 (3.5%) increase in revenue, and a \$193,082 (1.9%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net increase in total appropriations is due to recommended growth of \$193,082 summarized later in this section.

The decrease in reimbursements is due to lower allocated cost charges resulting in lower reimbursements from the various divisions.

The increase in revenue is due to new contracts with the City of Folsom for field services and the City of Elk Grove for livestock sheltering services.

Positions counts have increased by 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE addition in a recommended growth request.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Administration	193,082	—	—	193,082	1.0

## Administration

### Program Overview

**Administration** operates the County Animal Shelter providing support for proactive animal adoption programs, foster and rescue programs and provides resources for in-house veterinary medical care and spay/neuter services.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,118,394	\$1,067,527	\$(50,867)	(4.5)%
Services & Supplies	\$2,211,267	\$2,148,884	\$(62,383)	(2.8)%
Other Charges	\$960	\$960	—	—%
Interfund Charges	\$1,565,539	\$1,567,010	\$1,471	0.1%
Intrafund Charges	\$397,946	\$383,794	\$(14,152)	(3.6)%
<b>Total Expenditures / Appropriations</b>	<b>\$5,294,106</b>	<b>\$5,168,175</b>	<b>\$(125,931)</b>	<b>(2.4)%</b>
Other Reimbursements	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
<b>Total Reimbursements</b>	<b>\$(5,249,987)</b>	<b>\$(5,178,701)</b>	<b>\$71,286</b>	<b>(1.4)%</b>
<b>Net Financing Uses</b>	<b>\$44,119</b>	<b>\$(10,526)</b>	<b>\$(54,645)</b>	<b>(123.9)%</b>
<b>Revenue</b>				
Miscellaneous Revenues	\$50,000	\$50,000	—	—%
Other Financing Sources	—	—	—	—%
<b>Total Revenue</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$(5,881)</b>	<b>\$(60,526)</b>	<b>\$(54,645)</b>	<b>929.2%</b>
Positions	4.0	5.0	1.0	25.0%

### Summary of Changes

The Recommended Budget reflects a \$125,931 (2.4%) decrease in total appropriations, a \$71,286 (1.4%) decrease in reimbursements, and a \$54,645 (929.2%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net decrease in total appropriations is due to:

- A decrease in allocated cost charges, most notably a large savings in worker's compensation charges from the prior year.
- Recommended growth of \$193,082 detailed later in this section.

The decrease in reimbursements is due to a decrease in allocated cost charges.

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>ACR - Add 1.0 FTE Assistant Director</b>	193,082	—	—	193,082	1.0

Add 1.0 FTE Assistant Director, Department of Animal Care and Regulation. This position will oversee the day-to-day operations of the shelter, field services, and the medical unit; allowing the Director to focus more time on overall department leadership, policies, goals, and direction, as well as public relations, community outreach and networking with other animal care and regulation agencies and associations.



## Community Outreach

### Program Overview

**Community Outreach** provides funding to various nonprofit and community-based low-cost spay/neuter and vaccination clinic groups to optimize long-term reductions in the volume of sheltered animals by paying for services for pets. The program operates a mobile veterinary clinic program – the Bradshaw Animal Assistance Team (BAAT) – to provide no-cost vaccination, wellness and spay/neuter services directly in communities from which the shelter experiences higher than average intake of animals and for which demographics evidence a greater than average percentage of residents are living under low income or poverty conditions. The program is designed to promote the home retention of pets that might be surrendered to the shelter for medical needs and the prevention of litters of puppies and kittens that would be surrendered to the animal shelter when the pet owner cannot place them in another home and can no longer keep them.

### Program Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Salaries & Benefits	\$72,873	\$80,626	\$7,753	10.6%
Services & Supplies	\$110,384	\$169,708	\$59,324	53.7%
Intrafund Charges	\$107,143	\$105,688	\$(1,455)	(1.4)%
<b>Total Expenditures / Appropriations</b>	<b>\$290,400</b>	<b>\$356,022</b>	<b>\$65,622</b>	<b>22.6%</b>
<b>Net Financing Uses</b>	<b>\$290,400</b>	<b>\$356,022</b>	<b>\$65,622</b>	<b>22.6%</b>
<b>Revenue</b>				
Charges for Services	\$8,000	\$8,000	—	—%
Miscellaneous Revenues	\$80,000	\$70,000	\$(10,000)	(12.5)%
<b>Total Revenue</b>	<b>\$88,000</b>	<b>\$78,000</b>	<b>\$(10,000)</b>	<b>(11.4)%</b>
<b>Net County Cost</b>	<b>\$202,400</b>	<b>\$278,022</b>	<b>\$75,622</b>	<b>37.4%</b>
Positions	1.0	1.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$65,622 (22.6%) increase in total appropriations, a \$10,000 (11.4%) decrease in revenue, and a \$75,622 (37.4%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to cost of living adjustments and increases in various allocated cost charges.

The decrease in revenue is due to lower contributions to the Sterilization Trust fund, thus having fewer funds available to transfer in for community spay/neuter services.

## Dispatch & Fields Services

### Program Overview

**Dispatch and Fields Services** responds to complaints of animal bites or attacks, loose animals, nuisance complaints, cruelty and neglect concerns and emergency calls for animals in immediate danger or causing a public safety hazard such as an animal in traffic or an aggressive dog on school grounds. The program provides twenty-four-hour emergency field services for response to injured and aggressive animals and for all public safety issues, and provides assistance to outside enforcement agencies when animals are involved. ACR partners with local agencies for disaster preparation/response for animal care and support issues.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,620,251	\$1,650,724	\$30,473	1.9%
Services & Supplies	\$542,825	\$524,108	\$(18,717)	(3.4)%
Intrafund Charges	\$1,928,566	\$1,902,380	\$(26,186)	(1.4)%
<b>Total Expenditures / Appropriations</b>	<b>\$4,091,642</b>	<b>\$4,077,212</b>	<b>\$(14,430)</b>	<b>(0.4)%</b>
<b>Net Financing Uses</b>	<b>\$4,091,642</b>	<b>\$4,077,212</b>	<b>\$(14,430)</b>	<b>(0.4)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$46,835	\$100,297	\$53,462	114.1%
Miscellaneous Revenues	—	—	—	—%
<b>Total Revenue</b>	<b>\$46,835</b>	<b>\$100,297</b>	<b>\$53,462</b>	<b>114.1%</b>
<b>Net County Cost</b>	<b>\$4,044,807</b>	<b>\$3,976,915</b>	<b>\$(67,892)</b>	<b>(1.7)%</b>
Positions	18.0	17.0	(1.0)	(5.6)%

### Summary of Changes

The Recommended Budget reflects a \$14,430 (0.4%) decrease in total appropriations, a \$53,462 (114.1%) increase in revenue, and a \$67,892 (1.7%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is primarily due to a reduction in fleet rental costs, partially offset by an increase in hospital treatment services and liability insurance.

The increase in revenue is due to cost increases reimbursed by the City of Galt and a new contract with the City of Folsom for dispatch and field services.

## Shelter Services

### Program Overview

**Shelter Services** conducts a rabies prevention program through licensing and vaccination compliance and enforces California laws and county ordinances pertaining to animals. The program provides shelter and care for stray animals from the unincorporated area of Sacramento County. The Shelter also operates a Volunteer Program with more than 200 active volunteers who assist the shelter in a variety of capacities, including daily cleaning/feeding, fundraising, animal socialization, customer service, adoption counseling, fostering, mobile events, clerical duties, grooming and general shelter maintenance.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$2,564,554	\$2,814,133	\$249,579	9.7%
Services & Supplies	\$1,313,756	\$1,342,183	\$28,427	2.2%
Intrafund Charges	\$3,214,908	\$3,171,263	\$(43,645)	(1.4)%
<b>Total Expenditures / Appropriations</b>	<b>\$7,093,218</b>	<b>\$7,327,579</b>	<b>\$234,361</b>	<b>3.3%</b>
<b>Net Financing Uses</b>	<b>\$7,093,218</b>	<b>\$7,327,579</b>	<b>\$234,361</b>	<b>3.3%</b>
<b>Revenue</b>				
Licenses, Permits & Franchises	\$400,000	\$400,000	—	—%
Intergovernmental Revenues	\$80,240	\$82,849	\$2,609	3.3%
Charges for Services	\$233,000	\$223,000	\$(10,000)	(4.3)%
Miscellaneous Revenues	\$195,100	\$196,855	\$1,755	0.9%
<b>Total Revenue</b>	<b>\$908,340</b>	<b>\$902,704</b>	<b>\$(5,636)</b>	<b>(0.6)%</b>
<b>Net County Cost</b>	<b>\$6,184,878</b>	<b>\$6,424,875</b>	<b>\$239,997</b>	<b>3.9%</b>
Positions	30.0	31.0	1.0	3.3%

### Summary of Changes

The Recommended Budget reflects a \$234,361 (3.3%) increase in total appropriations, a \$5,636 (0.6%) decrease in revenue, and a \$239,997 (3.9%) increase in net county cost from the prior year Adopted Budget.

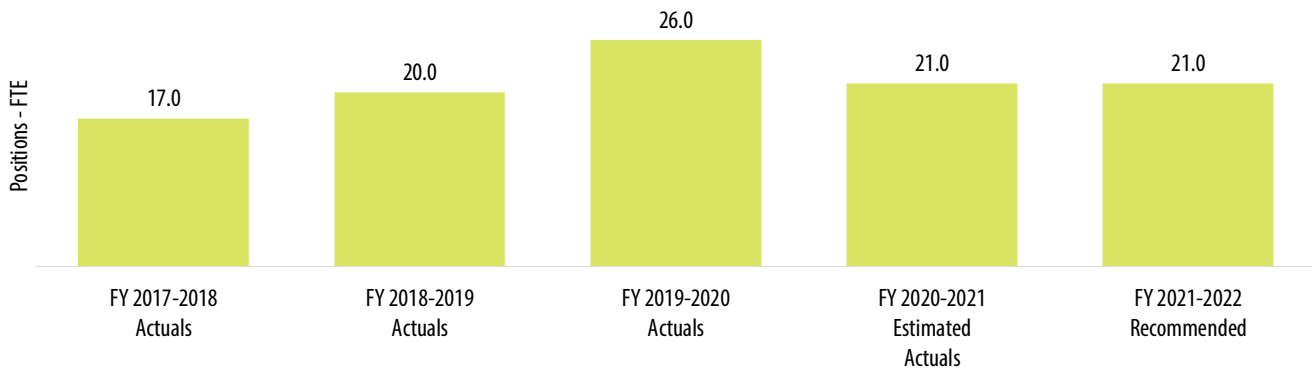
The change in net county cost is a result of the changes described below.

The increase in total appropriations is primarily due to cost of living adjustments and increases in employer retirement rates along with various changes in allocated costs.

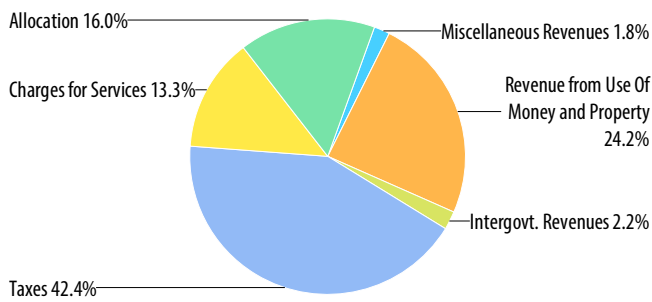
The net decrease in revenue is primarily due to an anticipated continued decrease in intake, resulting in less adoption revenue.



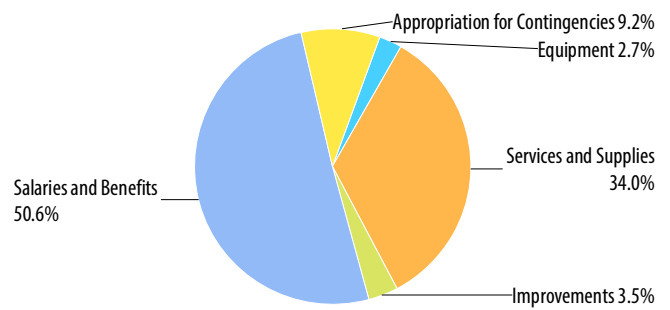
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Carmichael Recreation and Park District** is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serve as the ex-officio directors of the District. The Carmichael Recreation and Park District provides park and recreation services for the 52,000 residents of the unincorporated area within portions of Carmichael and Fair Oaks, encompassing a 9.25 square mile area.

## Goals

- Encourage community involvement and responsibility through collaborative efforts and partnerships.
- Promote the usage of district facilities, programs and opportunities by all members of the community.
- Modernize, renovate and maintain the existing developed facilities and recreational areas.

## Accomplishments

Carmichael Recreation and Park District has taken on several new, restoration, and renovation projects over the past year:

- Carmichael Park – Bocce Ball Courts were constructed through a partnership with the Carmichael Parks Foundation, Community fundraising efforts, and the Proposition 68 Per Capita Fund.
- La Sierra Community Center –
  - Play Area renovation of the blacktop adjacent to the playground was completed in partnership with a tenant, California Montessori Project, and the Proposition 68 Per Capita Fund. The project entailed constructing a ball wall, installing courts, basketball courts, and striped game courts (hopscotch, labyrinth, sprint track, round/square four-square, and futsal).
  - John Smith Community Hallway will be completed by the end of the fiscal year, representing the remaining phase of the project that started several years ago.
- The Sutter-Jensen Community Park – Garfield House (acquired through a property trade years ago) renovation will be completed and open to the public once COVID-19 gathering guidelines allow.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Carmichael Recreation and Park District	\$5,216,657	\$5,431,735	\$215,078	4.1%
<b>Total Expenditures / Appropriations</b>	\$5,216,657	\$5,431,735	\$215,078	4.1%
<b>Net Financing Uses</b>	\$5,216,657	\$5,431,735	\$215,078	4.1%
<b>Total Revenue</b>	\$4,475,146	\$4,561,187	\$86,041	1.9%
<b>Use of Fund Balance</b>	\$741,511	\$870,548	\$129,037	17.4%
Positions	21.0	21.0	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$2,539,542	\$2,746,302	\$206,760	8.1%
Services & Supplies	\$1,658,361	\$1,846,433	\$188,072	11.3%
Improvements	\$507,554	\$192,500	\$(315,054)	(62.1)%
Equipment	\$11,200	\$146,500	\$135,300	1,208.0%
Appropriation for Contingencies	\$500,000	\$500,000	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$5,216,657</b>	<b>\$5,431,735</b>	<b>\$215,078</b>	<b>4.1%</b>
<b>Net Financing Uses</b>	<b>\$5,216,657</b>	<b>\$5,431,735</b>	<b>\$215,078</b>	<b>4.1%</b>
<b>Revenue</b>				
Taxes	\$2,236,915	\$2,305,381	\$68,466	3.1%
Revenue from Use Of Money & Property	\$1,246,227	\$1,312,706	\$66,479	5.3%
Intergovernmental Revenues	\$339,081	\$119,000	\$(220,081)	(64.9)%
Charges for Services	\$475,500	\$724,500	\$249,000	52.4%
Miscellaneous Revenues	\$177,418	\$99,600	\$(77,818)	(43.9)%
Other Financing Sources	\$5	—	\$(5)	(100.0)%
<b>Total Revenue</b>	<b>\$4,475,146</b>	<b>\$4,561,187</b>	<b>\$86,041</b>	<b>1.9%</b>
<b>Use of Fund Balance</b>	<b>\$741,511</b>	<b>\$870,548</b>	<b>\$129,037</b>	<b>17.4%</b>
Positions	21.0	21.0	—	—%

## Summary of Changes

The Recommended Budget reflects a \$215,078 (4.1%) increase in total appropriations, an \$86,041 (1.9%) increase in revenue, and a \$129,037 (17.4%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is primarily due to an increase in salaries and benefits resulting from an increase in the minimum wage, cost of living adjustments, and increased retirement costs. Other increases include a provision to improve the turf management program, changes in how activities are marketed, expansion of programs, and delivery of services based on opportunities learned over the past year.

The increase in revenue is primarily due to an increase in property tax collections, building rentals, and Recreational Service Charges Program revenues reflecting opportunities to increase rentals and services as COVID-19 gathering restrictions change.

Use of Fund Balance reflects a carryover of \$870,548 in available balance.

## Budget Unit Functions & Responsibilities

The **Carmichael Recreation and Park District Parks Maintenance and Recreation Improvement District** (Carmichael RPD Assessment District) was approved by the voters in April 2014 to provide funding for installation, renovation, maintenance and servicing of public recreational facilities and improvements within the Carmichael Recreation and Park District and incidental associated expenses. The District’s assessment was invalidated by Sacramento County Superior Court and funds claimed by eligible applicants have been refunded. There are no new direct levies being assessed or paid.

## Goals

The original goal of the District was to provide funding for installation, renovation, maintenance, and servicing of public recreational facilities improvements. The remaining funds are unrestricted and being used for one-time expenditures and/or projects in keeping with the original intent for the funds.

## Accomplishments

Carmichael RPD Assessment District has taken on several restoration and renovation projects over the past year:

- Carmichael Park –
  - Veteran’s Memorial Hall has undergone some much-needed improvements with the remaining work to continue into FY 2021-22.
  - Ballfield 3 fences and gate were renovated.
- La Sierra Community Center –
  - Asphalt was renovated next to the Play Area Renovation project.
  - The gas main was replaced.
- Sutter-Jensen Community Park – Jensen Garden Lower Park Lot was improved to address drainage issues, which mitigate ponding, allowing the park users to park in the lot and walk through the Botanical Gardens and the trail.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Carmichael RPD Assessment District	\$445,198	\$234,848	\$(210,350)	(47.2)%
<b>Total Expenditures / Appropriations</b>	\$445,198	\$234,848	\$(210,350)	(47.2)%
<b>Net Financing Uses</b>	\$445,198	\$234,848	\$(210,350)	(47.2)%
<b>Total Revenue</b>	\$10,000	\$10,000	—	—%
<b>Use of Fund Balance</b>	\$435,198	\$224,848	\$(210,350)	(48.3)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Services & Supplies	\$83,773	\$56,127	\$(27,646)	(33.0)%
Improvements	\$264,545	\$144,994	\$(119,551)	(45.2)%
Appropriation for Contingencies	\$96,880	\$33,727	\$(63,153)	(65.2)%
<b>Total Expenditures / Appropriations</b>	<b>\$445,198</b>	<b>\$234,848</b>	<b>\$(210,350)</b>	<b>(47.2)%</b>
<b>Net Financing Uses</b>	<b>\$445,198</b>	<b>\$234,848</b>	<b>\$(210,350)</b>	<b>(47.2)%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$10,000	\$10,000	—	—%
<b>Total Revenue</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$435,198</b>	<b>\$224,848</b>	<b>\$(210,350)</b>	<b>(48.3)%</b>

### Summary of Changes

The Recommended Budget reflects a \$210,350 (47.2%) decrease in total appropriations and a \$210,350 (48.3%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is primarily due to prior year rebudgeting of the Master Plan Update and existing capital improvement projects such as, the Veteran’s Memorial Hall, Community Garden fence, and Dog Park.

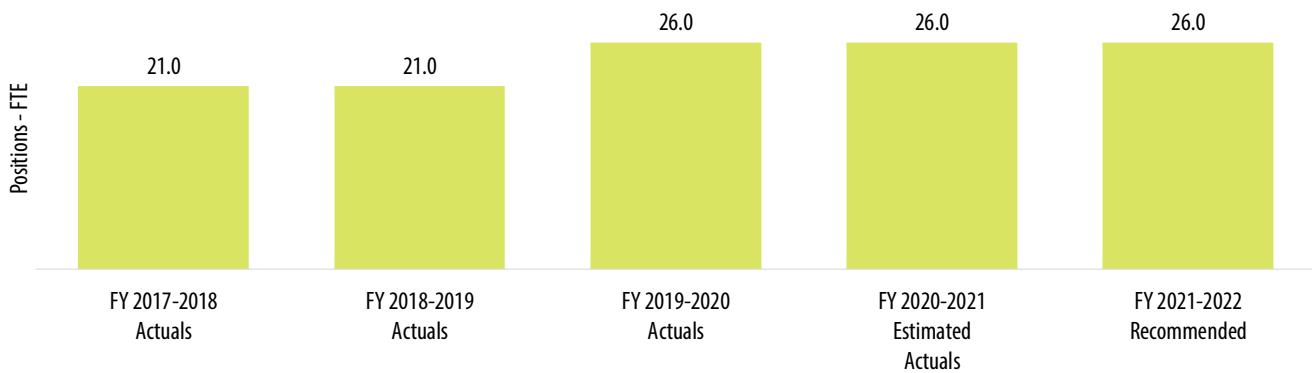
Use of Fund Balance reflects a carryover of \$224,848 in available balance.

- There are no changes to reserves.

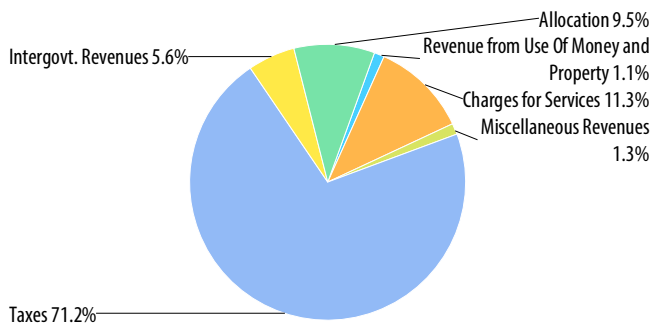




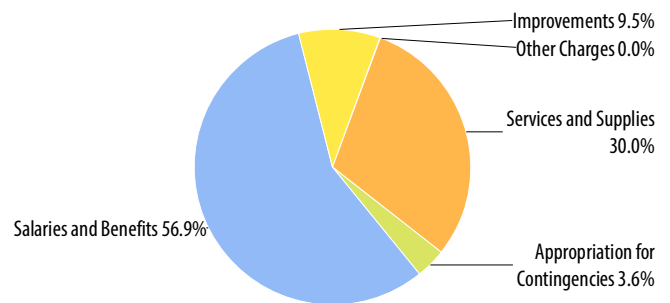
### Staffing Trend



### Financing Sources



### Financing Uses



## Budget Unit Functions & Responsibilities

The **Mission Oaks Recreation and Park District** is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. It covers a 9.1 square mile area in the Arden-Arcade and Carmichael communities of Sacramento County, an area of approximately 62,500 residents. The Mission Oaks Recreation and Park District provides recreation programs and services to residents, including preschoolers, youth, adults, and senior adults; and maintains 11 District-owned parks (88.75 acres), four school parks (13.7 acres), and Hazelwood Greens, a County owned drainage retention basin (1.8 acres).

## Goals

- Communicate the value of programs and services.
- Ensure the delivery of services and facilities for the benefit of current and future generations.
- Create continuity in District staffing infrastructure to maintain the community’s confidence in District leadership and management and ensure financial stability while meeting community expectations and responding to opportunities for growth.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Mission Oaks Recreation and Park District	\$4,187,567	\$4,212,226	\$24,659	0.6%
<b>Total Expenditures / Appropriations</b>	\$4,187,567	\$4,212,226	\$24,659	0.6%
<b>Net Financing Uses</b>	\$4,187,567	\$4,212,226	\$24,659	0.6%
<b>Total Revenue</b>	\$3,639,593	\$3,813,562	\$173,969	4.8%
<b>Use of Fund Balance</b>	\$547,974	\$398,664	\$(149,310)	(27.2)%
Positions	26.0	26.0	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$2,431,007	\$2,397,846	\$(33,161)	(1.4)%
Services & Supplies	\$1,179,560	\$1,262,380	\$82,820	7.0%
Other Charges	\$2,000	\$2,000	—	—%
Improvements	\$425,000	\$400,000	\$(25,000)	(5.9)%
Appropriation for Contingencies	\$150,000	\$150,000	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$4,187,567</b>	<b>\$4,212,226</b>	<b>\$24,659</b>	<b>0.6%</b>
<b>Net Financing Uses</b>	<b>\$4,187,567</b>	<b>\$4,212,226</b>	<b>\$24,659</b>	<b>0.6%</b>
<b>Revenue</b>				
Taxes	\$2,917,303	\$3,000,170	\$82,867	2.8%
Revenue from Use Of Money & Property	\$62,500	\$47,500	\$(15,000)	(24.0)%
Intergovernmental Revenues	\$143,350	\$234,452	\$91,102	63.6%
Charges for Services	\$476,440	\$476,440	—	—%
Miscellaneous Revenues	\$40,000	\$55,000	\$15,000	37.5%
<b>Total Revenue</b>	<b>\$3,639,593</b>	<b>\$3,813,562</b>	<b>\$173,969</b>	<b>4.8%</b>
<b>Use of Fund Balance</b>	<b>\$547,974</b>	<b>\$398,664</b>	<b>\$(149,310)</b>	<b>(27.2)%</b>
Positions	26.0	26.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$24,659 (0.6%) increase in total appropriations, a \$173,969 (4.8%) increase in revenue, and a \$149,310 (27.2%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in landscape contracts for park maintenance. The following capital improvement projects are scheduled for FY 2021-22:

- Heating, ventilation, and air conditioning replacement at the Gibbons Community Center
- Americans with Disabilities Act (ADA) sidewalk replacement at Cowan Elementary School
- Replacement of asphalt behind the Gibbons Community Center
- ADA sidewalk replacement at Maddox Park

The increase in revenue is primarily due to increases in property tax collections and Per Capita funding.

Use of Fund Balance reflects the net of a carryover of \$403,011 in available balance and a provision for reserve of \$4,347.

- Mission Oaks Recreation and Park District Reserve has increased \$4,347.

## Budget Unit Functions & Responsibilities

The **Mission Oaks Maintenance and Improvement Assessment District** was approved by the voters in July of 1998 to provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District. A new ballot measure was approved by voters in 2006, increasing the previously established rate and including an annual Consumer Price Index not to exceed three percent in any one year.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Mission Oaks Maintenance Assessment District	\$1,142,627	\$1,095,000	\$(47,627)	(4.2)%
<b>Total Expenditures / Appropriations</b>	\$1,142,627	\$1,095,000	\$(47,627)	(4.2)%
<b>Net Financing Uses</b>	\$1,142,627	\$1,095,000	\$(47,627)	(4.2)%
<b>Total Revenue</b>	\$1,027,346	\$1,027,446	\$100	0.0%
<b>Use of Fund Balance</b>	\$115,281	\$67,554	\$(47,727)	(41.4)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Services & Supplies	\$365,000	\$416,500	\$51,500	14.1%
Improvements	\$702,627	\$588,500	\$(114,127)	(16.2)%
Equipment	\$75,000	\$90,000	\$15,000	20.0%
<b>Total Expenditures / Appropriations</b>	\$1,142,627	\$1,095,000	\$(47,627)	(4.2)%
<b>Net Financing Uses</b>	\$1,142,627	\$1,095,000	\$(47,627)	(4.2)%
<b>Revenue</b>				
Revenue from Use Of Money & Property	—	\$100	\$100	—%
Intergovernmental Revenues	—	—	—	—%
Charges for Services	—	—	—	—%
Miscellaneous Revenues	\$1,027,346	\$1,027,346	—	—%
<b>Total Revenue</b>	\$1,027,346	\$1,027,446	\$100	0.0%
<b>Use of Fund Balance</b>	\$115,281	\$67,554	\$(47,727)	(41.4)%

## Summary of Changes

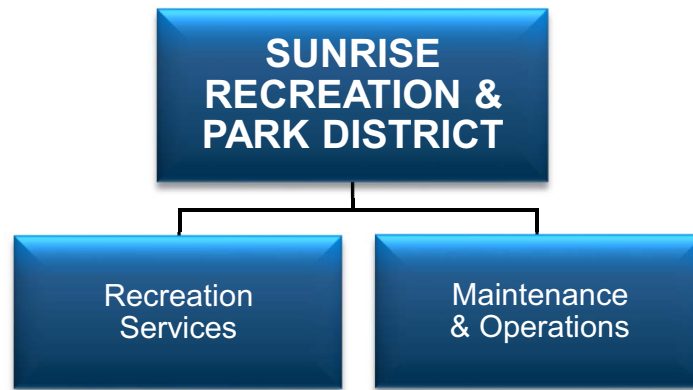
The Recommended Budget reflects a \$47,627 (4.2%) decrease in total appropriations, a \$100 (0.0%) increase in revenue, and a \$47,727 (41.4%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in capital improvement projects. The following capital improvement projects are scheduled in FY 2021-22:

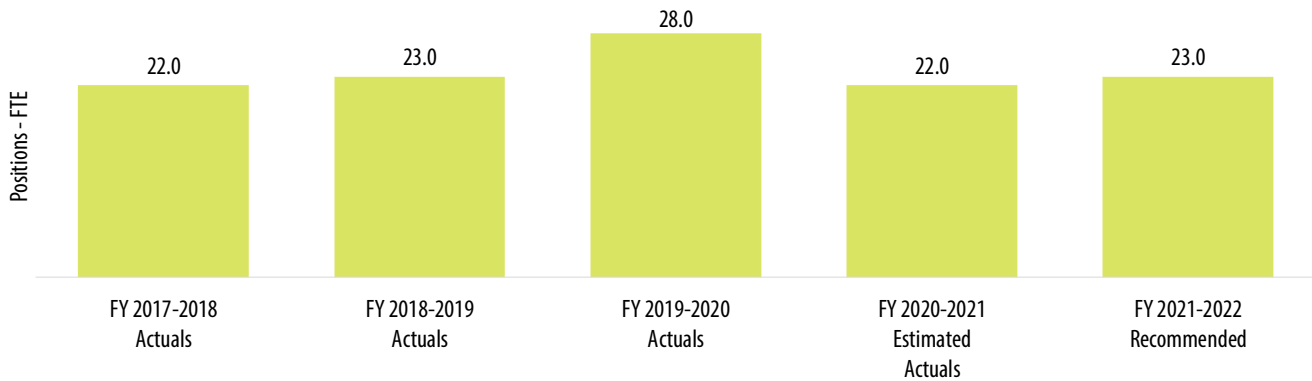
- Restriping of the parking lot at Gibbons Park
- Resurfacing of the basketball court at Gibbons Park
- Resurfacing and repurposing tennis courts at Gibbons Park
- Americans with Disabilities Act (ADA) sidewalk replacement at Oak Meadow Park
- Replacement of the playground structure at Cowan Elementary School
- Replacement of vehicles
- Replenishing playground fiber at various parks

Use of Fund Balance reflects the net of a carryover of \$202,100 in available balance and a provision for reserve of \$134,546.

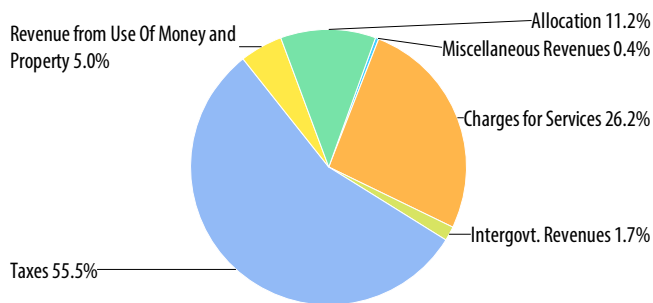
- Mission Oaks Maintenance/Improvement District Reserve has increased \$134,546.



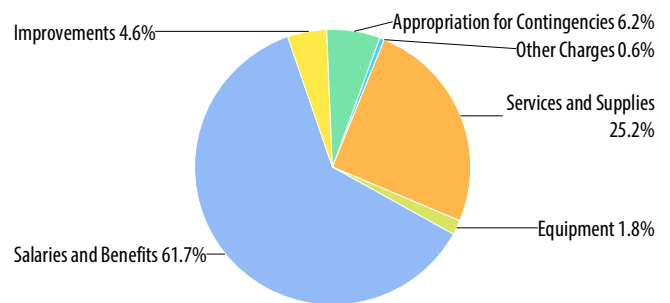
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Sunrise Recreation and Park District** is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The District is responsible for providing park facilities and recreation services for a population of approximately 170,000 in the City of Citrus Heights and unincorporated communities of Antelope and Foothill Farms, within a geographic area of 27 square miles in northern Sacramento County. The District currently administers 43 parks and open space sites, including one 9-hole par-3 golf course, three community centers, a historic home, two aquatic facilities, neighborhood and community park sites, two dog parks and a skate park, totaling over 488 acres.

## Goals

- Encourage the dedication of sufficient park lands and the provision of open space corridors associated with new development in an orderly manner, consistent with the District’s Master Plan.
- Coordinate park site acquisition, development, and recreation programs with school districts, other special districts, county agencies, and related private organizations.
- Provide a park system, which shall serve the needs of all ages, interest groups, and persons of varied economic levels.

## Accomplishments

- Provided the community with safe and restricted day care programs and preschool.
- Collaborated with the City of Citrus Heights and neighborhood associations to complete projects at Brooktree and San Juan parks.
- Completed various capital improvement projects including replacement of a failed irrigation water well, solar light installation, and playground equipment replacements and repairs.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Sunrise Recreation and Park District	\$9,594,794	\$10,281,040	\$686,246	7.2%
<b>Total Expenditures / Appropriations</b>	\$9,594,794	\$10,281,040	\$686,246	7.2%
<b>Net Financing Uses</b>	\$9,594,794	\$10,281,040	\$686,246	7.2%
<b>Total Revenue</b>	\$8,328,617	\$9,131,040	\$802,423	9.6%
<b>Use of Fund Balance</b>	\$1,266,177	\$1,150,000	\$(116,177)	(9.2)%
Positions	22.0	23.0	1.0	4.5%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$5,575,176	\$6,340,203	\$765,027	13.7%
Services & Supplies	\$2,382,362	\$2,590,067	\$207,705	8.7%
Other Charges	\$73,825	\$60,530	\$(13,295)	(18.0)%
Improvements	\$730,295	\$472,349	\$(257,946)	(35.3)%
Equipment	\$30,000	\$181,000	\$151,000	503.3%
Appropriation for Contingencies	\$803,136	\$636,891	\$(166,245)	(20.7)%
<b>Total Expenditures / Appropriations</b>	<b>\$9,594,794</b>	<b>\$10,281,040</b>	<b>\$686,246</b>	<b>7.2%</b>
<b>Net Financing Uses</b>	<b>\$9,594,794</b>	<b>\$10,281,040</b>	<b>\$686,246</b>	<b>7.2%</b>
<b>Revenue</b>				
Taxes	\$5,436,807	\$5,705,385	\$268,578	4.9%
Revenue from Use Of Money & Property	\$449,218	\$517,211	\$67,993	15.1%
Intergovernmental Revenues	\$523,372	\$171,872	\$(351,500)	(67.2)%
Charges for Services	\$1,880,220	\$2,697,572	\$817,352	43.5%
Miscellaneous Revenues	\$39,000	\$39,000	—	—%
Other Financing Sources	—	—	—	—%
<b>Total Revenue</b>	<b>\$8,328,617</b>	<b>\$9,131,040</b>	<b>\$802,423</b>	<b>9.6%</b>
<b>Use of Fund Balance</b>	<b>\$1,266,177</b>	<b>\$1,150,000</b>	<b>\$(116,177)</b>	<b>(9.2)%</b>
Positions	22.0	23.0	1.0	4.5%

## Summary of Changes

The Recommended Budget reflects a \$686,246 (7.2%) increase in total appropriations, an \$802,423 (9.6%) increase in revenue, and a \$116,177 (9.2%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is primarily due to:

- An increase in costs associated with salaries and benefits including cost of living adjustments, minimum wage, retirement rates, worker’s compensation, and an increase in staffing needs as the COVID-19 Public Health Order restrictions are lifted.
- An increase in costs for pool chemicals attributed to increased usage and rate increases.
- An increase in land improvement maintenance supplies due to irrigation controller replacements, increased water rates, and increased park inspection service needs.
- An increase in recreational services mainly due to an increase in class instructors as the COVID-19 Public Health Order restrictions continue to be lifted.
- An increase in equipment/vehicle costs due to replacement needs for an aging fleet.



The increase in revenue is primarily due to an increase in property tax collections, recreational operations service fees, and facility/picnic rental fees as the COVID-19 Public Health Order restrictions continue to be lifted. Use of Fund Balance reflects a carryover of \$1,150,000 in available balance.

- There are no changes to reserves.

Position counts have increased by a net 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE recommended net Base increase.

## Budget Unit Functions & Responsibilities

The Sunrise Park Maintenance and Recreation Improvement **Antelope Assessment** District (Antelope Area) was approved by the voters in July 2002 to provide funding for installation, maintenance, and servicing of public facilities. The District also manages debt service, issuance costs, and other expenses associated with the issuance and administration of bonds, lease obligations, or other financing for the public facilities and improvements within the Antelope Area Assessment District.

## Goals

- Replace playground equipment at Tetotom Park and resurface tennis courts at Pokelma Park.
- Continue to improve and maintain parks and recreation facilities in the Antelope area.

## Accomplishments

- The 2007 Certificates of Participation was refinanced in November 2020 resulting in one-time savings and ongoing annual savings due to a reduced interest rate.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Antelope Assessment	\$736,277	\$1,181,501	\$445,224	60.5%
<b>Total Expenditures / Appropriations</b>	\$736,277	\$1,181,501	\$445,224	60.5%
<b>Net Financing Uses</b>	\$736,277	\$1,181,501	\$445,224	60.5%
<b>Total Revenue</b>	\$700,074	\$700,074	—	—%
<b>Use of Fund Balance</b>	\$36,203	\$481,427	\$445,224	1,229.8%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$40,312	\$37,313	\$(2,999)	(7.4)%
Services & Supplies	\$248,956	\$295,661	\$46,705	18.8%
Other Charges	\$447,009	\$415,027	\$(31,982)	(7.2)%
Improvements	—	\$433,500	\$433,500	—%
Appropriation for Contingencies	—	—	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$736,277</b>	<b>\$1,181,501</b>	<b>\$445,224</b>	<b>60.5%</b>
<b>Net Financing Uses</b>	<b>\$736,277</b>	<b>\$1,181,501</b>	<b>\$445,224</b>	<b>60.5%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$16,000	\$16,000	—	—%
Charges for Services	\$684,074	\$684,074	—	—%
<b>Total Revenue</b>	<b>\$700,074</b>	<b>\$700,074</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$36,203</b>	<b>\$481,427</b>	<b>\$445,224</b>	<b>1,229.8%</b>

### Summary of Changes

The Recommended Budget reflects a \$445,224 (60.5%) increase in total appropriations and a \$445,224 (1,229.8%) increase in use of fund balance from the prior year Adopted Budget.

The net increase in total appropriations is primarily due to:

- An increase in costs associated with capital improvements projects such as, the replacement of the Tetotom Park playground, Pokelma Park tennis courts resurfacing, and replacement of the Antelope Community Park pool slide.
- An increase in water costs.
- A decrease of \$31,982 in interest and loan redemption costs due to the refinancing of the 2007 Certificates of Participation at a lower interest rate.

Use of Fund Balance reflects the net of a carryover of \$66,427 in available balance and a reserve release of \$415,000.

- Antelope Assessment Reserve has decreased \$415,000.

## Budget Unit Functions & Responsibilities

The **Citrus Heights Assessment District** provides maintenance and improvements for the City of Citrus Heights in connection with the Landscape Maintenance Districts (Assessment Districts: #03-01 – Stock Ranch Zone 1, Assessment District #03-01 – Stock Ranch/Van Maren Park Zone 2, and the future Mitchell Village Park). The District incurs costs that are reimbursable from the City of Citrus Heights.

### Goals

- Continue to provide installation, maintenance, services and other expenses for the Stock Ranch Assessment areas.
- Utilize funding for Mitchell Village Park for installation, maintenance, services, and other expenses related to Mitchell Village Assessment area.

### Accomplishments

- Completed painting/staining of pedestrian bridge, tree and brush clearing, trash and debris clean-up; and established a designated dumpster within the Stock Ranch Assessment areas.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Citrus Heights Assessment Districts	\$259,157	\$216,898	\$(42,259)	(16.3)%
<b>Total Expenditures / Appropriations</b>	\$259,157	\$216,898	\$(42,259)	(16.3)%
<b>Net Financing Uses</b>	\$259,157	\$216,898	\$(42,259)	(16.3)%
<b>Total Revenue</b>	\$259,157	\$216,898	\$(42,259)	(16.3)%
<b>Use of Fund Balance</b>	—	—	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$140,757	\$191,898	\$51,141	36.3%
Services & Supplies	\$55,799	\$24,399	\$(31,400)	(56.3)%
Other Charges	\$601	\$601	—	—%
Improvements	\$25,000	—	\$(25,000)	(100.0)%
Equipment	\$37,000	—	\$(37,000)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$259,157</b>	<b>\$216,898</b>	<b>\$(42,259)</b>	<b>(16.3)%</b>
<b>Net Financing Uses</b>	<b>\$259,157</b>	<b>\$216,898</b>	<b>\$(42,259)</b>	<b>(16.3)%</b>
<b>Revenue</b>				
Charges for Services	\$259,157	\$216,898	\$(42,259)	(16.3)%
<b>Total Revenue</b>	<b>\$259,157</b>	<b>\$216,898</b>	<b>\$(42,259)</b>	<b>(16.3)%</b>
<b>Use of Fund Balance</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

### Summary of Changes

The Recommended Budget reflects a \$42,259 (16.3%) decrease in total appropriations and revenue from the prior year Adopted Budget.

The net decrease in total appropriations is due to:

- A decrease in landscape maintenance resulting from the purchase and installation of trash cans, signs, tree and brush clearing, trash and debris clean-up and various repairs completed in the prior year.
- A decrease in equipment rental and lease costs due to completion of tree and brush clearing work that required rental equipment.
- A decrease in structure costs due to the completion of the painting/staining of a pedestrian bridge.
- A decrease in equipment due to the completed purchase of a designated dumpster within the Stock Ranch Assessment areas.
- An increase in staffing and other costs related to the Mitchell Village Park project.

The decrease in revenue is primarily due to a decrease in reimbursement from the City of Citrus Heights, partially offset by \$51,141 in developer funding for Mitchell Village Park.

Use of Fund Balance reflects a carryover of \$0 in available balance.

## Budget Unit Functions & Responsibilities

Sunrise Recreation and Park District (SRPD) is responsible for coordination of improvements to **Foothill Park**. This fund was established in order to identify funds set aside specifically for improvements to Foothill Community Park.

## Goals

- To complete construction drawings and construction of a splash pad and picnic area at Foothill Community Park and complete remaining improvements within the park.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Foothill Park	\$617,554	\$1,000,000	\$382,446	61.9%
<b>Total Expenditures / Appropriations</b>	\$617,554	\$1,000,000	\$382,446	61.9%
<b>Net Financing Uses</b>	\$617,554	\$1,000,000	\$382,446	61.9%
<b>Total Revenue</b>	\$5,000	\$386,192	\$381,192	7,623.8%
<b>Use of Fund Balance</b>	\$612,554	\$613,808	\$1,254	0.2%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Services & Supplies	\$5,000	\$50,000	\$45,000	900.0%
Improvements	\$45,000	\$950,000	\$905,000	2,011.1%
Appropriation for Contingencies	\$567,554	—	\$(567,554)	(100.0)%
<b>Total Expenditures / Appropriations</b>	\$617,554	\$1,000,000	\$382,446	61.9%
<b>Net Financing Uses</b>	\$617,554	\$1,000,000	\$382,446	61.9%
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$5,000	—	\$(5,000)	(100.0)%
Intergovernmental Revenues	—	\$50,000	\$50,000	—%
Charges for Services	—	\$336,192	\$336,192	—%
<b>Total Revenue</b>	\$5,000	\$386,192	\$381,192	7,623.8%
<b>Use of Fund Balance</b>	\$612,554	\$613,808	\$1,254	0.2%

## Summary of Changes

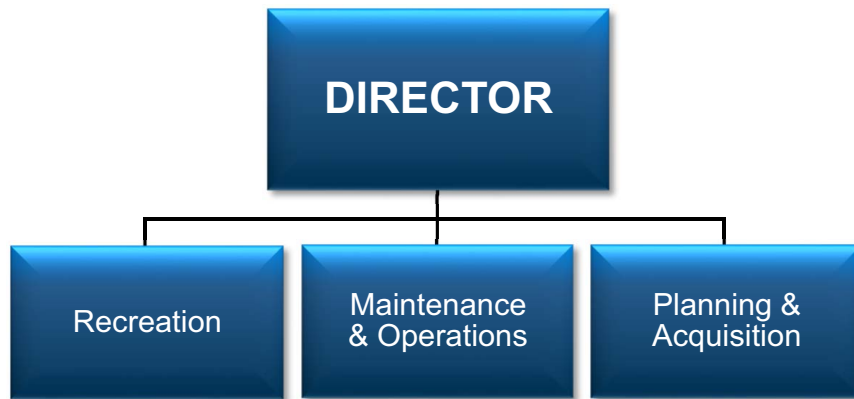
The Recommended Budget reflects a \$382,446 (61.9%) increase in total appropriations, a \$381,192 (7,623.8%) increase in revenue, and a \$1,254 (0.2%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is primarily due to costs associated with capital improvements for the Foothill Park Splash Pad and Picnic area.

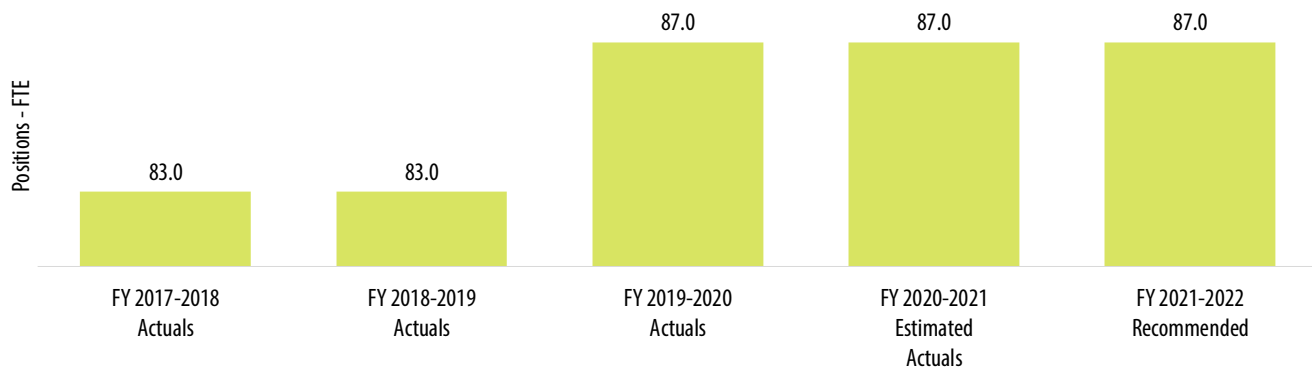
The increase in revenue is primarily due to new funding from Park Impact Fees and Per Capita funding.

Use of Fund Balance reflects a carryover of \$613,808 in available balance.

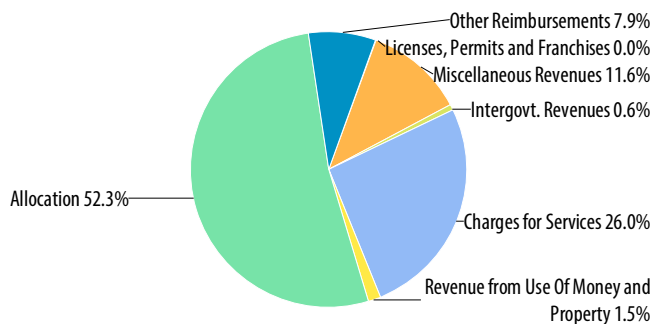
**Department Structure**  
**Liz Bellas, Director**



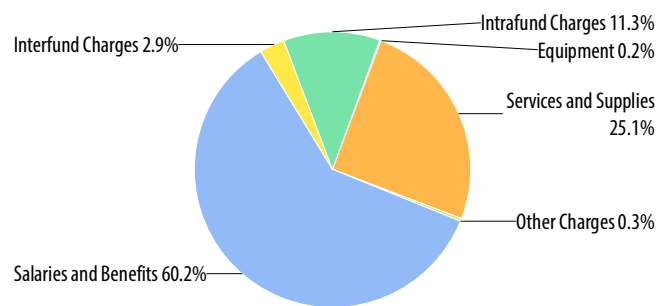
**Staffing Trend**



**Financing Sources**



**Financing Uses**





## Budget Unit Functions & Responsibilities

The Department of **Regional Parks** enhances the health, enjoyment and quality of life in the region by acquiring, managing, and protecting park and open space lands; educating the public on the uses and values of leisure time activities, and the cultural and natural history of the County; growing and linking a system of regional parks, trails and open space in Sacramento and neighboring counties; providing a broad range of recreational activities for the community's diverse populations and; providing stewardship and protection of Sacramento County's regional park system through partnerships, planning and community involvement. Regional Parks provides services through the following programs:

- Administration and Planning
- American River Parkway
- Contract Facilities Maintenance
- Recreational Services
- Regional Parks and Open Space

## Goals

- Provide affordable, accessible, clean and safe recreational activities and facilities for all.
- Protect natural habitats and the environment.
- Preserve cultural and historical resources.

## Accomplishments

- Regional Parks successfully procured grants to fund several capital improvements in the Regional Parks system.
- The Therapeutic Recreation Services (TRS) division has been providing recreation services and leisure activities to individuals with disabilities for 45 years. All in-person activities were postponed in response to COVID-19, and TRS successfully pivoted to fun and engaging online programming to the participants they serve. Before COVID-19, TRS organized approximately one event per week, not including Special Olympics practices and competitions. Since making the transition to virtual programming, TRS is providing participants with as many as five programs per week, including exercise and cooking classes, sing-a-longs, dances, and movie nights.
- The Department met the goal to decrease the number and size of wildfires in our parks, and protect our high priority forests, wildlife habitats, and cultural resources. Parks staff used a number of techniques to balance resource protection and fire risk, including prescribed fire, livestock grazing, and maintaining designated firebreaks and fire roads.

### Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Administration and Planning	\$1,947,761	\$1,819,619	\$(128,142)	(6.6)%
American River Parkway	\$13,903,958	\$14,643,396	\$739,438	5.3%
Contract Facilities Maintenance	\$2,019,716	\$2,019,716	—	—%
Recreational Services	\$855,758	\$907,324	\$51,566	6.0%
Regional Parks and Open Space	\$2,329,549	\$2,419,048	\$89,499	3.8%
<b>Total Expenditures / Appropriations</b>	\$21,056,742	\$21,809,103	\$752,361	3.6%
<b>Total Reimbursements</b>	\$(2,966,965)	\$(3,090,401)	\$(123,436)	4.2%
<b>Net Financing Uses</b>	\$18,089,777	\$18,718,702	\$628,925	3.5%
<b>Total Revenue</b>	\$8,033,919	\$8,087,535	\$53,616	0.7%
<b>Net County Cost</b>	\$10,055,858	\$10,631,167	\$575,309	5.7%
Positions	87.0	87.0	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$12,619,133	\$13,129,389	\$510,256	4.0%
Services & Supplies	\$5,384,133	\$5,463,279	\$79,146	1.5%
Other Charges	\$146,000	\$71,920	\$(74,080)	(50.7)%
Equipment	—	\$41,500	\$41,500	—%
Interfund Charges	\$685,515	\$637,474	\$(48,041)	(7.0)%
Intrafund Charges	\$2,221,961	\$2,465,541	\$243,580	11.0%
<b>Total Expenditures / Appropriations</b>	<b>\$21,056,742</b>	<b>\$21,809,103</b>	<b>\$752,361</b>	<b>3.6%</b>
Intrafund Reimbursements Between Programs	\$(1,239,605)	\$(1,477,509)	\$(237,904)	19.2%
Other Reimbursements	\$(1,727,360)	\$(1,612,892)	\$114,468	(6.6)%
<b>Total Reimbursements</b>	<b>\$(2,966,965)</b>	<b>\$(3,090,401)</b>	<b>\$(123,436)</b>	<b>4.2%</b>
<b>Net Financing Uses</b>	<b>\$18,089,777</b>	<b>\$18,718,702</b>	<b>\$628,925</b>	<b>3.5%</b>
<b>Revenue</b>				
Licenses, Permits & Franchises	\$10,000	\$10,000	—	—%
Revenue from Use Of Money & Property	\$269,712	\$296,646	\$26,934	10.0%
Intergovernmental Revenues	\$225,208	\$129,218	\$(95,990)	(42.6)%
Charges for Services	\$5,155,895	\$5,294,513	\$138,618	2.7%
Miscellaneous Revenues	\$2,373,104	\$2,357,158	\$(15,946)	(0.7)%
<b>Total Revenue</b>	<b>\$8,033,919</b>	<b>\$8,087,535</b>	<b>\$53,616</b>	<b>0.7%</b>
<b>Net County Cost</b>	<b>\$10,055,858</b>	<b>\$10,631,167</b>	<b>\$575,309</b>	<b>5.7%</b>
Positions	87.0	87.0	—	—%

## Summary of Changes

The Recommended Budget reflects a \$752,361 (3.6%) increase in total appropriations, a \$123,436 (4.2%) increase in reimbursements, a \$53,616 (0.7%) increase in revenue, and a \$575,309 (5.7%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- An increase in salaries and benefits for cost of living adjustments and retirement costs.
- Recommended growth of \$268,301 summarized later in this section. Additional detail is provided in the individual program sections.
- Recommended reductions of \$44,870 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is primarily due to an increase in administrative overhead and administrative support for Department programs.

The increase in revenue is due to:

- An increase in day use fees and increased lease contracts/agreements based on Consumer Price Index increases.
- Recommended growth of \$26,801 summarized later in this section. Additional detail is provided in the individual program sections.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Administration and Planning	—	—	—	—	—
American River Parkway	150,000	—	—	150,000	—
Recreational Services	26,801	—	26,801	—	—
Regional Parks and Open Space	91,500	—	—	91,500	—

### Summary of Recommended Reductions by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
Contract Facilities Maintenance	(44,870)	—	(44,870)	—	—

## Administration and Planning

### Program Overview

**Administration and Planning** consists of planning and development of the department's budget, accounts payable, accounts receivable, management and oversight, human resources and payroll. The unit is responsible for Capital Improvement Projects (CIP) from planning and design through development; preparation and development of complex site plans; review and comment on environmental documents; review of land development projects; and negotiations and administration of consultant contracts.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,171,893	\$1,212,831	\$40,938	3.5%
Services & Supplies	\$649,356	\$406,171	\$(243,185)	(37.5)%
Other Charges	\$46,000	\$46,920	\$920	2.0%
Equipment	—	—	—	—%
Intrafund Charges	\$80,512	\$153,697	\$73,185	90.9%
<b>Total Expenditures / Appropriations</b>	<b>\$1,947,761</b>	<b>\$1,819,619</b>	<b>\$(128,142)</b>	<b>(6.6)%</b>
Total Reimbursements between Programs	\$(1,239,605)	\$(1,344,803)	\$(105,198)	8.5%
Other Reimbursements	\$(92,970)	\$(100,860)	\$(7,890)	8.5%
<b>Total Reimbursements</b>	<b>\$(1,332,575)</b>	<b>\$(1,445,663)</b>	<b>\$(113,088)</b>	<b>8.5%</b>
<b>Net Financing Uses</b>	<b>\$615,186</b>	<b>\$373,956</b>	<b>\$(241,230)</b>	<b>(39.2)%</b>
<b>Revenue</b>				
Charges for Services	\$28,000	\$28,000	—	—%
Miscellaneous Revenues	\$300,000	\$220,397	\$(79,603)	(26.5)%
<b>Total Revenue</b>	<b>\$328,000</b>	<b>\$248,397</b>	<b>\$(79,603)</b>	<b>(24.3)%</b>
<b>Net County Cost</b>	<b>\$287,186</b>	<b>\$125,559</b>	<b>\$(161,627)</b>	<b>(56.3)%</b>
Positions	7.0	7.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$128,142 (6.6%) decrease in total appropriations, a \$113,088 (8.5%) increase in reimbursements, a \$79,603 (24.3%) decrease in revenue, and a \$161,627 (56.3%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations and revenue is due to:

- A reduction in budget requirements necessary to complete the Natural Resources Management Plan.

- Recommended growth of net-zero cost detailed later in this section.

The increase in reimbursements is due to an increase in administrative overhead and administrative support for Golf.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>Regional Parks -Reallocate ASO 3 to Sr. Planner</b>	—	—	—	—	—

Re-allocate 1.0 FTE Administrative Services Officer 3 vacant position to 1.0 FTE Senior Planner. Due to the complexity of issues involving land use planning, grant funded projects, and development projects within the Regional Parks system, a first level managerial position is crucial. Regional Parks’ operational needs require a position to manage the numerous projects occurring within Regional Parks and the future projects slated for Regional Parks; as well as, applying for and managing the funding sources for those projects. The primary duty of the Administrative Services Officer 3 position was acting as the financial officer for the Department. The responsibilities of that position will be distributed between the Deputy Director, Senior Accountant, and Administrative Services Officer 2. Operationally, it is prudent to consolidate the planning activities and responsibilities and delegate the financial officer’s responsibilities to Park’s administrative staff to better serve Regional Parks.

## American River Parkway

### Program Overview

The **American River Parkway** program consists of law enforcement and maintenance of the American River Parkway to provide a clean and safe park environment for the community to enjoy, which includes the protection of natural areas, the preservation of County assets and adjacent property values; subsidy support to Effie Yeaw Nature Center leased to the American River Natural History Association; Park Resource Teams to address illegal camping, including referrals to homeless programs in partnership with the Department of Human Assistance (DHA), and clean-up of trash and debris.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$8,392,143	\$8,784,986	\$392,843	4.7%
Services & Supplies	\$3,244,435	\$3,557,423	\$312,988	9.6%
Other Charges	\$100,000	\$25,000	\$(75,000)	(75.0)%
Interfund Charges	\$677,215	\$629,174	\$(48,041)	(7.1)%
Intrafund Charges	\$1,490,165	\$1,646,813	\$156,648	10.5%
<b>Total Expenditures / Appropriations</b>	\$13,903,958	\$14,643,396	\$739,438	5.3%
Total Reimbursements between Programs	—	\$(132,706)	\$(132,706)	—%
Other Reimbursements	\$(1,475,942)	\$(1,344,991)	\$130,951	(8.9)%
<b>Total Reimbursements</b>	\$(1,475,942)	\$(1,477,697)	\$(1,755)	0.1%
<b>Net Financing Uses</b>	\$12,428,016	\$13,165,699	\$737,683	5.9%
<b>Revenue</b>				
Licenses, Permits & Franchises	\$10,000	\$10,000	—	—%
Revenue from Use Of Money & Property	\$116,928	\$127,639	\$10,711	9.2%
Intergovernmental Revenues	\$75,000	—	\$(75,000)	(100.0)%
Charges for Services	\$2,033,445	\$2,126,584	\$93,139	4.6%
Miscellaneous Revenues	\$1,781,627	\$1,859,723	\$78,096	4.4%
<b>Total Revenue</b>	\$4,017,000	\$4,123,946	\$106,946	2.7%
<b>Net County Cost</b>	\$8,411,016	\$9,041,753	\$630,737	7.5%
Positions	57.0	56.0	(1.0)	(1.8)%

### Summary of Changes

The Recommended Budget reflects a \$739,438 (5.3%) increase in total appropriations, a \$1,755 (0.1%) increase in reimbursements, a \$106,946 (2.7%) increase in revenue, and a \$630,737 (7.5%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is primarily due to:

- An increase in salary and benefits for cost of living adjustments.
- An increase in rental equipment for camp clean-up.
- An increase in credit card fees due to increased usage to accommodate touchless contact for COVID-19 safety.
- Recommended growth of \$150,000 detailed later in this section.

The increase in reimbursements is primarily due to an increase in departmental overhead for position costs that are spread to other programs.

The increase in revenue is due to the increase in grant revenues and charges for recreational services.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Regional Parks - Fire Fuel Reduction</b>	150,000	—	—	150,000	—

Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction. Grazing has proven to be an effective, environmentally friendly means to reduce the fire fuel loads in our Regional Parks system. Past activity has been funded with one time authorizations from the Board of Supervisors and salary savings from the Department. The benefits of funding this one time growth request include improved safety on both parkways, protection of the natural environment and reduction of power outages due to fire impacts in the lower American River Parkway.



## Contract Facilities Maintenance

### Program Overview

**Contract Facility Maintenance** consists of landscaping services for County facilities. This program is fully funded through charges to departments occupying County facilities.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,252,124	\$1,271,123	\$18,999	1.5%
Services & Supplies	\$423,140	\$397,433	\$(25,707)	(6.1)%
Intrafund Charges	\$344,452	\$351,160	\$6,708	1.9%
<b>Total Expenditures / Appropriations</b>	\$2,019,716	\$2,019,716	—	—%
<b>Net Financing Uses</b>	\$2,019,716	\$2,019,716	—	—%
<b>Revenue</b>				
Charges for Services	\$2,019,716	\$2,019,716	—	—%
<b>Total Revenue</b>	\$2,019,716	\$2,019,716	—	—%
<b>Net County Cost</b>	—	—	—	—%
Positions	9.0	12.0	3.0	33.3%

### Summary of Changes

The Recommended Budget reflects no change from the prior year Adopted Budget.

Charges to customer departments were kept flat due to recommended reductions of \$44,879 detailed below.

### Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
<b>Regional Parks - ACP - Eliminate 0.75 FTE Extra Help and Reduce Services/Supplies - Contract Maintenance</b>	(44,870)	—	(44,870)	—	—

Elimination of 1560 hours (0.75 FTE) of extra help staff and services and supplies to meet the target of zero net increase in allocated costs for contracted maintenance services. County facilities that receive grounds maintenance services will see a reduction in service levels during peak season. Completion of regular maintenance services such as leaf removal, litter pick up, and sweeping will take longer during these times. If facilities require extra services in response to protests, weather related incidents, or other unusual situations, these services will not be absorbed into day to day operations, but will be deferred until the impacted department provides direct funding for services above the allocated levels.

## Recreational Services

### Program Overview

**Recreational Services** provides administration of County Service Areas (CSA); volunteer and education programs at Cosumnes River Preserve; coordination of large special events that occur in the park system; picnic reservation and program services; and other permits for organizations to utilize parks. Therapeutic Recreation Services provides recreation opportunities for individuals with disabilities residing in Sacramento County with programs that focus on abilities while encouraging people to attain their highest level of independent leisure functioning by increasing leisure skills, improving social skills, increasing independence and increasing their awareness of and involvement in community recreational activities.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$516,947	\$566,373	\$49,426	9.6%
Services & Supplies	\$252,257	\$252,229	\$(28)	(0.0)%
Intrafund Charges	\$86,554	\$88,722	\$2,168	2.5%
<b>Total Expenditures / Appropriations</b>	<b>\$855,758</b>	<b>\$907,324</b>	<b>\$51,566</b>	<b>6.0%</b>
Other Reimbursements	\$(26,697)	\$(27,645)	\$(948)	3.6%
<b>Total Reimbursements</b>	<b>\$(26,697)</b>	<b>\$(27,645)</b>	<b>\$(948)</b>	<b>3.6%</b>
<b>Net Financing Uses</b>	<b>\$829,061</b>	<b>\$879,679</b>	<b>\$50,618</b>	<b>6.1%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$58,114	\$68,032	\$9,918	17.1%
Charges for Services	\$340,435	\$367,236	\$26,801	7.9%
Miscellaneous Revenues	\$30,037	\$30,598	\$561	1.9%
<b>Total Revenue</b>	<b>\$428,586</b>	<b>\$465,866</b>	<b>\$37,280</b>	<b>8.7%</b>
<b>Net County Cost</b>	<b>\$400,475</b>	<b>\$413,813</b>	<b>\$13,338</b>	<b>3.3%</b>
Positions	4.0	4.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$51,566 (6.0%) increase in total appropriations, a \$948 (3.6%) increase in reimbursements, a \$37,280 (8.7%) increase in revenue, and a \$13,338 (3.3%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- An increase in salary and benefits for cost of living adjustments.
- Recommended growth of \$26,801 detailed later in this section.

The increase in revenue is due to:

- An increase in ground lease revenues.
- Recommended growth of \$26,801 detailed later in this section.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Extra Help Staff - Recreation Services</b>					
	26,801	—	26,801	—	—

Ongoing funding for 0.75 FTE extra help staff (\$26,801) for the picnic program, offset by increased revenues for a net-zero cost. Staff is needed to check-in picnic reservations at our major parks on the weekends, which would also prevent non-permitted events and activities in the parks. After event check-in and monitoring of park sites, staff would provide parking support and write citations for failure to pay park fees.

## Regional Parks and Open Space

### Program Overview

**Regional Parks and Open Space** consists of law enforcement and maintenance of the lands, including Gibson Ranch, Mather Regional Park, and Dry Creek Parkway, to provide a clean and safe park environment for the community to enjoy, protection of natural areas; preservation of County assets and adjacent property values; administration and oversight of Illa M. Collin Conservation Preserve; administration of leases for McFarland Ranch, Dillard Ranch, Dry Creek Ranch, Mabel Jean Roach Ranch, and Witter Ranch; and operation of state-owned lands in the Delta including Sherman Island, Hogback Island, Cliffhouse, and Georgiana Slough.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,286,026	\$1,294,076	\$8,050	0.6%
Services & Supplies	\$814,945	\$850,023	\$35,078	4.3%
Equipment	—	\$41,500	\$41,500	—%
Interfund Charges	\$8,300	\$8,300	—	—%
Intrafund Charges	\$220,278	\$225,149	\$4,871	2.2%
<b>Total Expenditures / Appropriations</b>	<b>\$2,329,549</b>	<b>\$2,419,048</b>	<b>\$89,499</b>	<b>3.8%</b>
Other Reimbursements	\$(131,751)	\$(139,396)	\$(7,645)	5.8%
<b>Total Reimbursements</b>	<b>\$(131,751)</b>	<b>\$(139,396)</b>	<b>\$(7,645)</b>	<b>5.8%</b>
<b>Net Financing Uses</b>	<b>\$2,197,798</b>	<b>\$2,279,652</b>	<b>\$81,854</b>	<b>3.7%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$94,670	\$100,975	\$6,305	6.7%
Intergovernmental Revenues	\$150,208	\$129,218	\$(20,990)	(14.0)%
Charges for Services	\$734,299	\$752,977	\$18,678	2.5%
Miscellaneous Revenues	\$261,440	\$246,440	\$(15,000)	(5.7)%
<b>Total Revenue</b>	<b>\$1,240,617</b>	<b>\$1,229,610</b>	<b>\$(11,007)</b>	<b>(0.9)%</b>
<b>Net County Cost</b>	<b>\$957,181</b>	<b>\$1,050,042</b>	<b>\$92,861</b>	<b>9.7%</b>
Positions	10.0	8.0	(2.0)	(20.0)%

### Summary of Changes

The Recommended Budget reflects an \$89,499 (3.8%) increase in total appropriations, a \$7,645 (5.8%) increase in reimbursements, an \$11,007 (0.9%) decrease in revenue, and a \$92,861 (9.7%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is primarily due to:

- A decrease in land improvement maintenance services, custodial supplies, and utilities.
- Recommended growth of \$91,500 detailed later in this section.

The increase in reimbursements is due to providing increased support for Mather Community Facilities District for Mather Regional Park, offset by decreased park maintenance support for County Service Area 4D – Herald and Del Norte Oaks Park District.

The decrease in revenue is due to the elimination of one-time funding support from District 5 Community Funds and a decrease in reimbursements from Economic Development for Mather Regional Park support resulting from lower costs.

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Regional Parks - Equipment Replacement</b>					
	41,500	—	—	41,500	—
One-time funding for replacement of three 60" mowers and one 72" mower. Equipment ranges between 15-20 years old, and is obsolete. It is increasingly difficult to find replacement parts to keep the equipment functional. Purchase of this equipment will aid staff in efficiently maintaining turf areas and picnic sites within the Regional Parks system. Equipment may be moved between Regional Parks and Open Space program to other programs such as the American River Parkway as system-wide equipment needs are evaluated and prioritized.					
<b>Regional Parks - Fire Fuel Reduction</b>					
	50,000	—	—	50,000	—
Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction. Grazing has proven to be an effective, environmentally friendly means to reduce the fire fuel loads in our Regional Parks system. Past activity has been funded with one time authorizations from the Board of Supervisors and salary savings from the Department. The benefits of funding this one time growth request include improved safety on both parkways, protection of the natural environment and reduction of power outages due to fire impacts in the lower American River Parkway.					

## Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Parks Communities Facilities District (CFD) 2006-1**, provides local and regional park maintenance and operation services within County Service Area 4B in the south County and Wilton community, including acquisition of parkland, construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms.

## Goals

- Provide local and regional park maintenance and operation services for the area at a level permitted by available resources.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
CFD 2006-1	\$34,017	\$16,500	\$(17,517)	(51.5)%
<b>Total Expenditures / Appropriations</b>	\$34,017	\$16,500	\$(17,517)	(51.5)%
<b>Net Financing Uses</b>	\$34,017	\$16,500	\$(17,517)	(51.5)%
<b>Total Revenue</b>	\$20,650	\$20,650	—	—%
<b>Use of Fund Balance</b>	\$13,367	\$(4,150)	\$(17,517)	(131.0)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Services & Supplies	\$4,017	—	\$(4,017)	(100.0)%
Other Charges	\$1,500	\$1,500	—	—%
Equipment	\$18,500	—	\$(18,500)	(100.0)%
Interfund Charges	\$10,000	\$15,000	\$5,000	50.0%
<b>Total Expenditures / Appropriations</b>	\$34,017	\$16,500	\$(17,517)	(51.5)%
<b>Net Financing Uses</b>	\$34,017	\$16,500	\$(17,517)	(51.5)%
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$150	\$150	—	—%
Charges for Services	\$20,500	\$20,500	—	—%
<b>Total Revenue</b>	\$20,650	\$20,650	—	—%
<b>Use of Fund Balance</b>	\$13,367	\$(4,150)	\$(17,517)	(131.0)%

## Summary of Changes

The Recommended Budget reflects a \$17,517 (51.5%) decrease in total appropriations and a \$17,517 (131.0%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to decreases in equipment costs, partially offset by an increase in charges for recreational services support received from Regional Parks.

Use of Fund Balance reflects a carryover of \$0 in available balance and a provision for reserve of \$4,150.

- Reserve has increased \$4,150.

### Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No. 4B**, provides local recreation and park services to the south county and to the Wilton community.

### Goals

- Provide local recreation and park services for the area at a level permitted by available resources.

### Accomplishments

- The Department installed a security alarm system at the Wilton Community Center.

### Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
CSA No. 4B (Wilton-Cosumnes)	\$26,619	\$20,256	\$(6,363)	(23.9)%
<b>Total Expenditures / Appropriations</b>	\$26,619	\$20,256	\$(6,363)	(23.9)%
<b>Total Reimbursements</b>	—	—	—	—%
<b>Net Financing Uses</b>	\$26,619	\$20,256	\$(6,363)	(23.9)%
<b>Total Revenue</b>	\$15,256	\$20,256	\$5,000	32.8%
<b>Use of Fund Balance</b>	\$11,363	—	\$(11,363)	(100.0)%



## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Services & Supplies	\$16,045	\$13,736	\$(2,309)	(14.4)%
Interfund Charges	\$10,574	\$6,520	\$(4,054)	(38.3)%
<b>Total Expenditures / Appropriations</b>	\$26,619	\$20,256	\$(6,363)	(23.9)%
Other Reimbursements	—	—	—	—%
<b>Total Reimbursements</b>	—	—	—	—%
<b>Net Financing Uses</b>	\$26,619	\$20,256	\$(6,363)	(23.9)%
<b>Revenue</b>				
Taxes	\$4,966	\$4,966	—	—%
Revenue from Use Of Money & Property	\$244	\$244	—	—%
Intergovernmental Revenues	\$46	\$46	—	—%
Charges for Services	\$10,000	\$15,000	\$5,000	50.0%
<b>Total Revenue</b>	\$15,256	\$20,256	\$5,000	32.8%
<b>Use of Fund Balance</b>	\$11,363	—	\$(11,363)	(100.0)%

### Summary of Changes

The Recommended Budget reflects a \$6,363 (23.9%) decrease in total appropriations, a \$5,000 (32.8%) increase in revenue, and an \$11,363 (100.0%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in recreational services support charges from Regional Parks and the prior year completion of the alarm installation project at Wilton Community Center.

The increase in revenue is due to an increase in charges for facility uses and reservations.

Use of Fund Balance reflects the net of a carryover of -\$10,905 in available balance and a reserve release of \$10,905.

- Reserve has decreased \$10,905.

## Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No 4C**, provides safe, well maintained parks and community centers to the residents in the Delta region, and implements programs and services at the Jean Harvie Senior and Community Center.

### Goals

- To provide safe and well maintained parks and programs for the residents of the Delta region at a level permitted by available resources.

### Accomplishments

- The Department treated termites around and under the Jean Harvie Community Center.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
CSA No 4C (Delta)	\$51,472	\$44,246	\$(7,226)	(14.0)%
<b>Total Expenditures / Appropriations</b>	\$51,472	\$44,246	\$(7,226)	(14.0)%
<b>Net Financing Uses</b>	\$51,472	\$44,246	\$(7,226)	(14.0)%
<b>Total Revenue</b>	\$44,111	\$44,114	\$3	0.0%
<b>Use of Fund Balance</b>	\$7,361	\$132	\$(7,229)	(98.2)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Services & Supplies	\$45,349	\$38,121	\$(7,228)	(15.9)%
Interfund Charges	\$6,123	\$6,125	\$2	0.0%
<b>Total Expenditures / Appropriations</b>	<b>\$51,472</b>	<b>\$44,246</b>	<b>\$(7,226)</b>	<b>(14.0)%</b>
<b>Net Financing Uses</b>	<b>\$51,472</b>	<b>\$44,246</b>	<b>\$(7,226)</b>	<b>(14.0)%</b>
<b>Revenue</b>				
Taxes	\$24,525	\$24,525	—	—%
Revenue from Use Of Money & Property	\$100	\$100	—	—%
Intergovernmental Revenues	\$286	\$289	\$3	1.0%
Charges for Services	\$16,000	\$16,000	—	—%
Miscellaneous Revenues	\$3,200	\$3,200	—	—%
<b>Total Revenue</b>	<b>\$44,111</b>	<b>\$44,114</b>	<b>\$3</b>	<b>0.0%</b>
<b>Use of Fund Balance</b>	<b>\$7,361</b>	<b>\$132</b>	<b>\$(7,229)</b>	<b>(98.2)%</b>

### Summary of Changes

The Recommended Budget reflects a \$7,226 (14.0%) decrease in total appropriations, a \$3 (0.0%) increase in revenue, and a \$7,229 (98.2%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is primarily due to an increase in allocated costs from the Department of Finance, and custodial services and supplies, offset primarily by a decrease in General Services work orders, recreation supplies, and utilities costs.

The increase in revenue is due to an increase in Intergovernmental Revenues.

Use of Fund Balance reflects a carryover of \$132 in available balance.

- There are no changes to reserves.

## Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No. 4D**, provides local recreation and park services to the community within the south county.

### Goals

- To provide safe and well maintained recreation and park services for the south county at a level permitted by available resources.

### Accomplishments

- The Department installed a new sub-well pump for irrigation in Herald Park.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
CSA No 4D (Herald)	\$15,129	\$10,539	\$(4,590)	(30.3)%
<b>Total Expenditures / Appropriations</b>	\$15,129	\$10,539	\$(4,590)	(30.3)%
<b>Net Financing Uses</b>	\$15,129	\$10,539	\$(4,590)	(30.3)%
<b>Total Revenue</b>	\$9,579	\$9,579	—	—%
<b>Use of Fund Balance</b>	\$5,550	\$960	\$(4,590)	(82.7)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Services & Supplies	\$7,591	\$5,539	\$(2,052)	(27.0)%
Interfund Charges	\$7,538	\$5,000	\$(2,538)	(33.7)%
<b>Total Expenditures / Appropriations</b>	\$15,129	\$10,539	\$(4,590)	(30.3)%
<b>Net Financing Uses</b>	\$15,129	\$10,539	\$(4,590)	(30.3)%
<b>Revenue</b>				
Taxes	\$8,727	\$8,727	—	—%
Revenue from Use Of Money & Property	\$20	\$20	—	—%
Intergovernmental Revenues	\$82	\$82	—	—%
Charges for Services	\$750	\$750	—	—%
<b>Total Revenue</b>	\$9,579	\$9,579	—	—%
<b>Use of Fund Balance</b>	\$5,550	\$960	\$(4,590)	(82.7)%

### Summary of Changes

The Recommended Budget reflects a \$4,590 (30.3%) decrease in total appropriations and a \$4,590 (82.7%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in land improvement maintenance supplies and extra help staff services from Regional Parks.

Use of Fund Balance reflects a carryover of \$960 in available balance.

## Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Del Norte Oaks Part District**, provides grounds maintenance for 8,200 square feet of landscaped area around the back lot line of the Del Norte Oaks subdivision and two adjoining streets. The area, as maintained, enhances the quality of life of residents in the surrounding vicinity and helps create a positive image of the community as a whole.

### Goals

- Provide grounds maintenance for the area at a level permitted by available resources.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Del Norte Oaks	\$9,748	\$4,514	\$(5,234)	(53.7)%
<b>Total Expenditures / Appropriations</b>	\$9,748	\$4,514	\$(5,234)	(53.7)%
<b>Net Financing Uses</b>	\$9,748	\$4,514	\$(5,234)	(53.7)%
<b>Total Revenue</b>	\$4,474	\$4,474	—	—%
<b>Use of Fund Balance</b>	\$5,274	\$40	\$(5,234)	(99.2)%

## Budget Unit – Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Services & Supplies	\$5,305	\$800	\$(4,505)	(84.9)%
Interfund Charges	\$4,443	\$3,714	\$(729)	(16.4)%
<b>Total Expenditures / Appropriations</b>	\$9,748	\$4,514	\$(5,234)	(53.7)%
<b>Net Financing Uses</b>	\$9,748	\$4,514	\$(5,234)	(53.7)%
<b>Revenue</b>				
Taxes	\$4,402	\$4,402	—	—%
Revenue from Use Of Money & Property	\$30	\$30	—	—%
Intergovernmental Revenues	\$42	\$42	—	—%
<b>Total Revenue</b>	\$4,474	\$4,474	—	—%
<b>Use of Fund Balance</b>	\$5,274	\$40	\$(5,234)	(99.2)%

## Summary of Changes

The Recommended Budget reflects a \$5,234 (53.7%) decrease in total appropriations and a \$5,234 (99.2%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in extra help services from Regional Parks and a decrease in horticulture supplies, such as fertilizer and irrigation supplies, as a result of decreased fund balance. Use of Fund Balance reflects a carryover of \$40 in available balance.

- There are no changes to reserves.

## Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Fish and Game Propagation** provides educational programs to Sacramento County residents regarding the importance of the local watersheds and fisheries. The program teaches about the Sacramento area's natural and historical resources, which encourages the preservation of natural, cultural and historical resources in Sacramento County.

### Goals

- Grow community stewardship of local watersheds, wildlife and natural resources.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Fish and Game Propagation	\$27,344	\$20,140	\$(7,204)	(26.3)%
<b>Total Expenditures / Appropriations</b>	\$27,344	\$20,140	\$(7,204)	(26.3)%
<b>Net Financing Uses</b>	\$27,344	\$20,140	\$(7,204)	(26.3)%
<b>Total Revenue</b>	\$20,140	\$20,140	—	—%
<b>Use of Fund Balance</b>	\$7,204	—	\$(7,204)	(100.0)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Other Charges	\$27,344	\$20,140	\$(7,204)	(26.3)%
<b>Total Expenditures / Appropriations</b>	\$27,344	\$20,140	\$(7,204)	(26.3)%
<b>Net Financing Uses</b>	\$27,344	\$20,140	\$(7,204)	(26.3)%
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$20,000	\$20,000	—	—%
Revenue from Use Of Money & Property	\$140	\$140	—	—%
<b>Total Revenue</b>	\$20,140	\$20,140	—	—%
<b>Use of Fund Balance</b>	\$7,204	—	\$(7,204)	(100.0)%

## Summary of Changes

The Recommended Budget reflects a \$7,204 (26.3%) decrease in total appropriations and a \$7,204 (100.0%) decrease in use of fund balance from the prior year Adopted Budget.



The decrease in total appropriations is due to decreased funding transfers to the American River Natural History Association, which is based on their program service delivery to support Effie Yeaw Nature Center programs.

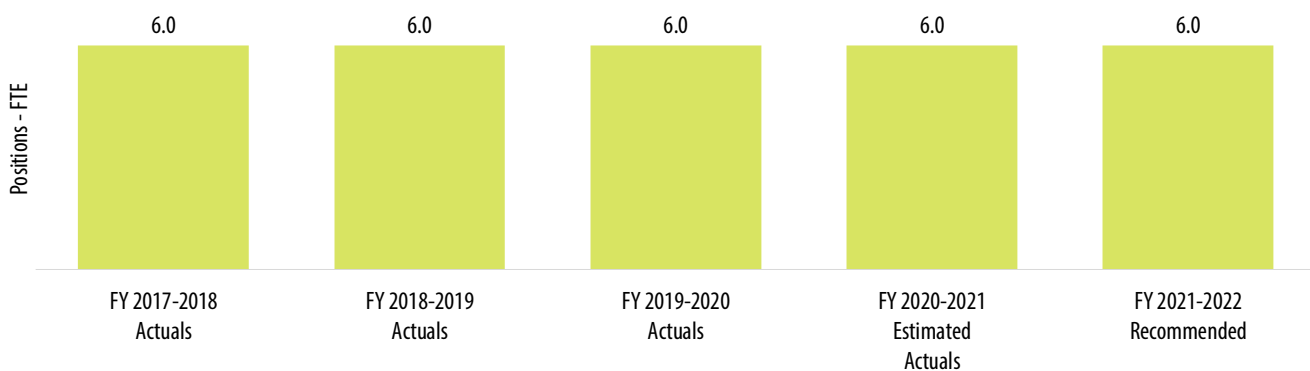
Use of Fund Balance reflects a carryover of \$0 in available balance.

- There are no changes to reserves.

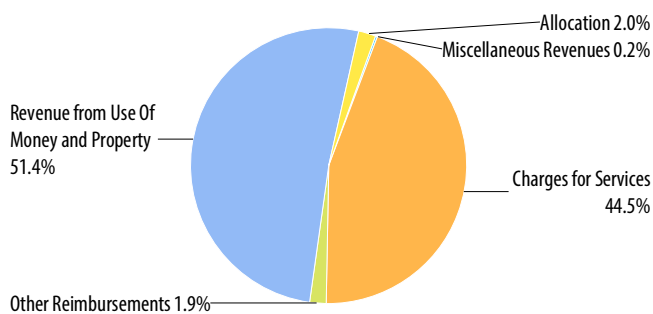
### Department Structure Liz Bellas, Director



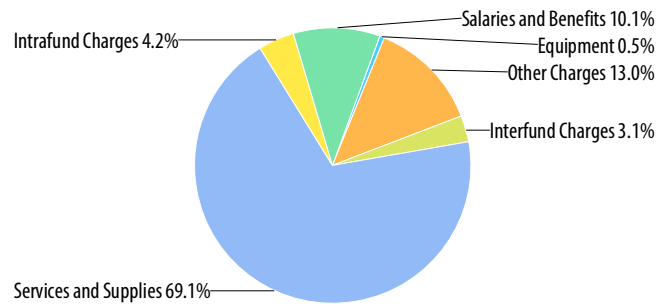
### Staffing Trend



### Financing Sources



### Financing Uses



## Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Golf**, provides quality public golf course facilities and services to the a wide range of county residents and visitors to the region at competitive prices.

## Goals

- To make Sacramento County a destination for golfers and increase the number of rounds played on county golf courses.

## Accomplishments

- Golf Division safely handled an increased flow of recreation traffic to facilities.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Golf	\$8,671,369	\$9,069,119	\$397,750	4.6%
<b>Total Expenditures / Appropriations</b>	\$8,671,369	\$9,069,119	\$397,750	4.6%
<b>Total Reimbursements</b>	\$(515,314)	\$(540,577)	\$(25,263)	4.9%
<b>Net Financing Uses</b>	\$8,156,055	\$8,528,542	\$372,487	4.6%
<b>Total Revenue</b>	\$7,876,055	\$8,353,604	\$477,549	6.1%
<b>Use of Fund Balance</b>	\$280,000	\$174,938	\$(105,062)	(37.5)%
Positions	6.0	6.0	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$841,216	\$920,184	\$78,968	9.4%
Services & Supplies	\$5,577,621	\$6,262,378	\$684,757	12.3%
Other Charges	\$1,175,066	\$1,180,646	\$5,580	0.5%
Equipment	—	\$49,501	\$49,501	—%
Interfund Charges	\$725,452	\$279,133	\$(446,319)	(61.5)%
Intrafund Charges	\$352,014	\$377,277	\$25,263	7.2%
<b>Total Expenditures / Appropriations</b>	<b>\$8,671,369</b>	<b>\$9,069,119</b>	<b>\$397,750</b>	<b>4.6%</b>
Intrafund Reimbursements Within Programs	—	\$(377,277)	\$(377,277)	—%
Other Reimbursements	\$(515,314)	\$(163,300)	\$352,014	(68.3)%
<b>Total Reimbursements</b>	<b>\$(515,314)</b>	<b>\$(540,577)</b>	<b>\$(25,263)</b>	<b>4.9%</b>
<b>Net Financing Uses</b>	<b>\$8,156,055</b>	<b>\$8,528,542</b>	<b>\$372,487</b>	<b>4.6%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$4,471,417	\$4,464,282	\$(7,135)	(0.2)%
Charges for Services	\$3,384,016	\$3,868,715	\$484,699	14.3%
Miscellaneous Revenues	\$20,622	\$20,607	\$(15)	(0.1)%
<b>Total Revenue</b>	<b>\$7,876,055</b>	<b>\$8,353,604</b>	<b>\$477,549</b>	<b>6.1%</b>
<b>Use of Fund Balance</b>	<b>\$280,000</b>	<b>\$174,938</b>	<b>\$(105,062)</b>	<b>(37.5)%</b>
Positions	6.0	6.0	—	—%

## Summary of Changes

The Recommended Budget reflects a \$397,750 (4.6%) increase in total appropriations, a \$25,263 (4.9%) increase in reimbursements, a \$477,549 (6.1%) increase in revenue, and a \$105,062 (37.5%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in salary and benefits for cost of living adjustments, water rate increases, and equipment replacement of a 25 year old reel blade grinder.
- Recommended growth of \$42,381 detailed later in this section.

The increase in reimbursements is due to additional costs related to golf administration.

The increase in revenue is due to:

- Increased anticipated rounds of golf.
- Recommended growth of \$42,381 detailed later in this section.

Use of Fund Balance reflects a carryover of \$1,172,591 in available balance and a provision for reserve of \$997,653.

- Future Services Reserve has increased \$997,653.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Golf	42,381	—	42,381	—	—

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Golf - Extra Help Staff--Ancil Hoffman Golf Course</b>	42,381	—	42,381	—	—

The Golf Division is requesting 1.07 FTE extra help Maintenance Helper at the Ancil Hoffman Park and Golf Course, offset by increased revenues. This request will begin to re-establish the appropriate size crew for the workload necessary to meet the Regional Parks maintenance standard, and improve golf course conditions.

## Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Parks Construction**, acquires and develops land and other facilities for the recreational use of the residents of Sacramento County and to restore and protect the fragile ecological balance of our natural habitats so that the diverse and abundant wildlife can continue to thrive.

### Goals

- To provide safe and well maintained parks and open space for the residents of the Sacramento region at a level permitted by available resources.

### Accomplishments

- The Department has successfully completed the Valensin-Horseshoe Lake Restoration Project, Phase 2 at the Cosumnes River Preserve.
- The Department continues to leverage Measure A funding to provide repairs and ongoing maintenance to the Jedediah Smith Memorial Trail within the American River Parkway.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Parks Construction	\$3,954,331	\$8,843,323	\$4,888,992	123.6%
<b>Total Expenditures / Appropriations</b>	\$3,954,331	\$8,843,323	\$4,888,992	123.6%
<b>Total Reimbursements</b>	\$(572,215)	\$(2,897,265)	\$(2,325,050)	406.3%
<b>Net Financing Uses</b>	\$3,382,116	\$5,946,058	\$2,563,942	75.8%
<b>Total Revenue</b>	\$1,840,303	\$4,401,627	\$2,561,324	139.2%
<b>Use of Fund Balance</b>	\$1,541,813	\$1,544,431	\$2,618	0.2%

## Budget Unit – Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Salaries & Benefits	\$3,000	—	\$(3,000)	(100.0)%
Services & Supplies	\$119,041	\$128,237	\$9,196	7.7%
Improvements	\$3,712,547	\$8,294,648	\$4,582,101	123.4%
Appropriation for Contingencies	\$119,743	\$420,438	\$300,695	251.1%
<b>Total Expenditures / Appropriations</b>	<b>\$3,954,331</b>	<b>\$8,843,323</b>	<b>\$4,888,992</b>	<b>123.6%</b>
Other Reimbursements	\$(572,215)	\$(2,897,265)	\$(2,325,050)	406.3%
<b>Total Reimbursements</b>	<b>\$(572,215)</b>	<b>\$(2,897,265)</b>	<b>\$(2,325,050)</b>	<b>406.3%</b>
<b>Net Financing Uses</b>	<b>\$3,382,116</b>	<b>\$5,946,058</b>	<b>\$2,563,942</b>	<b>75.8%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$1,600,253	\$4,291,627	\$2,691,374	168.2%
Miscellaneous Revenues	\$240,050	\$110,000	\$(130,050)	(54.2)%
<b>Total Revenue</b>	<b>\$1,840,303</b>	<b>\$4,401,627</b>	<b>\$2,561,324</b>	<b>139.2%</b>
<b>Use of Fund Balance</b>	<b>\$1,541,813</b>	<b>\$1,544,431</b>	<b>\$2,618</b>	<b>0.2%</b>

### Summary of Changes

The Recommended Budget reflects a \$4,888,992 (123.6%) increase in total appropriations, a \$2,325,050 (406.3%) increase in reimbursements, a \$2,561,324 (139.2%) increase in revenue, and a \$2,618 (0.2%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in costs associated with existing Park Construction projects including:
  - American River Ranch Parking Lot
  - Discovery Park Picnic Shelters
  - Discovery Park Restrooms
  - Effie Yeaw Nature Center Flooring
  - El Manto Restroom
  - Gibson Ranch Sensory Playground
  - Gibson Ranch ADA Improvements
  - Gibson Ranch Shade Structure and Site Improvements
  - Jean Harvie Roof
  - McFarland Ranch Barn
  - Shade Structure Harrington

- Trail Repairs

- Recommended growth of \$2,423,091 detailed later in this section.

The net increase in reimbursements is due to:

- A decrease in the amount of allocated Measure A funding for capital improvements.
- Recommended growth of \$2,423,091 detailed later in this section.

The increase in revenue is due to anticipated grant revenues from the Community Development Block Grant and Proposition 68 for Park Construction projects.

Use of Fund Balance reflects a carryover of \$1,544,431 in available balance.

- There are no changes to reserves.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Parks Construction	2,423,091	(2,423,091)	—	—	—

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Regional Parks and Open Space Capital Improvements (June)</b>	2,423,091	(2,423,091)	—	—	—

Funding to complete deferred maintenance and Americans with Disabilities Act (ADA) improvements to park facilities for high priority projects. This request is contingent upon approval of a request in the Financing Transfers/Reimbursement budget (Budget Unit 5110000).