

County of San Diego

Public Safety Group Changes

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Public Safety Group Changes



Public Safety Group Summary

Total Staffing by Group

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,490.00 staff years in Fiscal Year 2016–17 and 7,485.00 staff years in Fiscal Year 2017–18. This is an increase of 3.00 staff years or 0.04% in each year from the CAO Recommended Operational Plan and a recommended increase of 72.00 staff years or 1.0% from the Fiscal Year 2015–16 Adopted Operational Plan.

Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include an increase of 3.00 staff years in the Sheriff’s Department Law Enforcement Services Bureau due to an increase in law enforcement services requested by the Jamul Indian Village and school districts.

Fiscal Year 2017–18

No additional staffing changes for Fiscal Year 2017–18 from the revised CAO Recommended Operational Plan Fiscal Year 2016–17.

Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$1,761.0 million in Fiscal Year 2016–17 and \$1,747.5 million in Fiscal Year 2017–18. This is an increase of \$7.4 million or 0.4% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total increase of \$49.4 million or 2.9% from the Fiscal Year 2015–16 Adopted Operational Plan.

Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of staff years in the Sheriff’s Department Law Enforcement Services Bureau.
- ◆ Rebudgets for costs associated with Regional Communication System (RCS) Microwave Transport Network, Justice Regional Information System re-platform project, State and federal homeland security initiatives, Rancho San Diego station audio-visual equipment and contracted services in the Cal-ID program.
- ◆ Increase for costs related to the San Onofre Peak Communications site development; furniture, fixtures and equipment and other start up costs for the new San Diego Central Courthouse; maintenance for the Next Generation 9-1-1 telephone system; equipment purchase for 2015 DNA Capacity Enhancement and Backlog Reduction Program and law enforcement operations.
- ◆ Increase for the purchase of an Urban Search and Rescue vehicle for the Pine Valley Fire station.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Executive Office

Fiscal Year 2016–17

Staffing

No change in staffing.

Expenditures

Increase of \$0.1 million

- ◆ Operating Transfers Out—increase of \$0.1 million for the first-year maintenance for the Next Generation 9-1-1 telephone system in the Sheriff’s Department.

Revenues

Increase of \$0.1 million.

- ◆ Use of Fund Balance—increase of \$0.1 million in the Proposition 172 Fund for the Operating Transfer Out described above.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.





| Group Staffing by Department | | | | | | |
|----------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Public Safety Executive Office | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| District Attorney | 943.00 | 0.00 | 943.00 | 943.00 | 0.00 | 943.00 |
| Sheriff | 4,316.00 | 3.00 | 4,319.00 | 4,316.00 | 3.00 | 4,319.00 |
| Child Support Services | 513.00 | 0.00 | 513.00 | 513.00 | 0.00 | 513.00 |
| Citizens' Law Enforcement Review Board | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Office of Emergency Services | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |
| Medical Examiner | 54.00 | 0.00 | 54.00 | 54.00 | 0.00 | 54.00 |
| Probation | 1,242.00 | 0.00 | 1,242.00 | 1,242.00 | 0.00 | 1,242.00 |
| Public Defender | 365.00 | 0.00 | 365.00 | 360.00 | 0.00 | 360.00 |
| San Diego County Fire Authority | 21.00 | 0.00 | 21.00 | 21.00 | 0.00 | 21.00 |
| Total | 7,487.00 | 3.00 | 7,490.00 | 7,482.00 | 3.00 | 7,485.00 |

| Group Expenditures by Department | | | | | | |
|----------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Public Safety Executive Office | \$ 377,252,808 | \$ 104,235 | \$ 377,357,043 | \$ 381,796,968 | \$ 104,235 | \$ 381,901,203 |
| District Attorney | 186,495,372 | 0 | 186,495,372 | 182,786,973 | 0 | 182,786,973 |
| Sheriff | 779,708,246 | 6,334,264 | 786,042,510 | 773,924,211 | 633,378 | 774,557,589 |
| Child Support Services | 54,129,642 | 0 | 54,129,642 | 51,663,599 | 0 | 51,663,599 |
| Citizens' Law Enforcement Review Board | 683,052 | 0 | 683,052 | 691,776 | 0 | 691,776 |
| Office of Emergency Services | 5,888,064 | 0 | 5,888,064 | 5,893,406 | 0 | 5,893,406 |
| Medical Examiner | 10,116,528 | 0 | 10,116,528 | 10,163,096 | 0 | 10,163,096 |
| Probation | 224,365,114 | 0 | 224,365,114 | 227,039,576 | 0 | 227,039,576 |
| Public Defender | 82,229,919 | 0 | 82,229,919 | 83,797,448 | 0 | 83,797,448 |
| San Diego County Fire Authority | 32,720,294 | 925,000 | 33,645,294 | 29,040,306 | 0 | 29,040,306 |
| Total | \$ 1,753,589,039 | \$ 7,363,499 | \$ 1,760,952,538 | \$ 1,746,797,359 | \$ 737,613 | \$ 1,747,534,972 |



| Executive Office Staffing by Program | | | | | | |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Public Safety Executive Office | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| Total | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |

| Executive Office Budget by Program | | | | | | |
|----------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Public Safety Executive Office | \$ 12,946,202 | \$ 0 | \$ 12,946,202 | \$ 11,946,287 | \$ 0 | \$ 11,946,287 |
| Penalty Assessment | 7,064,420 | 0 | 7,064,420 | 7,064,420 | 0 | 7,064,420 |
| Criminal Justice Facility Construction | 7,769,685 | 0 | 7,769,685 | 8,037,870 | 0 | 8,037,870 |
| Courthouse Construction | 1,103,628 | 0 | 1,103,628 | 835,443 | 0 | 835,443 |
| Public Safety Proposition 172 | 280,632,170 | 104,235 | 280,736,405 | 286,176,245 | 104,235 | 286,280,480 |
| Contribution for Trial Courts | 67,736,703 | 0 | 67,736,703 | 67,736,703 | 0 | 67,736,703 |
| Total | \$ 377,252,808 | \$ 104,235 | \$ 377,357,043 | \$ 381,796,968 | \$ 104,235 | \$ 381,901,203 |

| Executive Office Budget by Categories of Expenditures | | | | | | |
|-------------------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 2,088,626 | \$ 0 | \$ 2,088,626 | \$ 2,126,155 | \$ 0 | \$ 2,126,155 |
| Services & Supplies | 16,102,577 | 0 | 16,102,577 | 14,542,038 | 0 | 14,542,038 |
| Other Charges | 70,919,790 | 0 | 70,919,790 | 70,929,758 | 0 | 70,929,758 |
| Operating Transfers Out | 288,141,815 | 104,235 | 288,246,050 | 294,199,017 | 104,235 | 294,303,252 |
| Total | \$ 377,252,808 | \$ 104,235 | \$ 377,357,043 | \$ 381,796,968 | \$ 104,235 | \$ 381,901,203 |





Executive Office Budget by Categories of Revenues

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Fines, Forfeitures & Penalties | \$ 16,667,526 | \$ 0 | \$ 16,667,526 | \$ 16,667,526 | \$ 0 | \$ 16,667,526 |
| Revenue From Use of Money & Property | 150,000 | 0 | 150,000 | 150,000 | 0 | 150,000 |
| Intergovernmental Revenues | 272,812,170 | 0 | 272,812,170 | 280,546,048 | 0 | 280,546,048 |
| Charges For Current Services | 15,498,227 | 0 | 15,498,227 | 15,498,227 | 0 | 15,498,227 |
| Other Financing Sources | 3,935,470 | 0 | 3,935,470 | 3,935,470 | 0 | 3,935,470 |
| Use of Fund Balance | 14,586,956 | 104,235 | 14,691,191 | 8,897,153 | 104,235 | 9,001,388 |
| General Purpose Revenue Allocation | 53,602,459 | 0 | 53,602,459 | 56,102,544 | 0 | 56,102,544 |
| Total | \$ 377,252,808 | \$ 104,235 | \$ 377,357,043 | \$ 381,796,968 | \$ 104,235 | \$ 381,901,203 |







District Attorney



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|----------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| General Criminal Prosecution | 581.00 | 0.00 | 581.00 | 581.00 | 0.00 | 581.00 |
| Specialized Criminal Prosecution | 266.00 | 0.00 | 266.00 | 266.00 | 0.00 | 266.00 |
| Juvenile Court | 43.00 | 0.00 | 43.00 | 43.00 | 0.00 | 43.00 |
| District Attorney Administration | 53.00 | 0.00 | 53.00 | 53.00 | 0.00 | 53.00 |
| Total | 943.00 | 0.00 | 943.00 | 943.00 | 0.00 | 943.00 |

| Budget by Program | | | | | | |
|--------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| General Criminal Prosecution | \$ 116,807,271 | \$ 0 | \$ 116,807,271 | \$ 111,194,958 | \$ 0 | \$ 111,194,958 |
| Specialized Criminal Prosecution | 52,982,575 | 0 | 52,982,575 | 54,371,284 | 0 | 54,371,284 |
| Juvenile Court | 6,530,033 | 0 | 6,530,033 | 6,890,384 | 0 | 6,890,384 |
| District Attorney Administration | 9,550,493 | 0 | 9,550,493 | 9,705,347 | 0 | 9,705,347 |
| District Attorney Asset Forfeiture Program | 625,000 | 0 | 625,000 | 625,000 | 0 | 625,000 |
| Total | \$ 186,495,372 | \$ 0 | \$ 186,495,372 | \$ 182,786,973 | \$ 0 | \$ 182,786,973 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 154,299,323 | \$ 0 | \$ 154,299,323 | \$ 159,775,987 | \$ 0 | \$ 159,775,987 |
| Services & Supplies | 23,437,634 | 0 | 23,437,634 | 21,267,634 | 0 | 21,267,634 |
| Other Charges | 2,278,594 | 0 | 2,278,594 | 2,278,594 | 0 | 2,278,594 |
| Capital Assets Equipment | 2,258,000 | 0 | 2,258,000 | 258,000 | 0 | 258,000 |
| Expenditure Transfer & Reimbursements | (778,179) | 0 | (778,179) | (793,242) | 0 | (793,242) |
| Management Reserves | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 |
| Total | \$ 186,495,372 | \$ 0 | \$ 186,495,372 | \$ 182,786,973 | \$ 0 | \$ 182,786,973 |



Budget by Categories of Revenues

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Intergovernmental Revenues | \$ 21,159,741 | \$ 0 | \$ 21,159,741 | \$ 20,159,741 | \$ 0 | \$ 20,159,741 |
| Charges For Current Services | 1,160,000 | 0 | 1,160,000 | 1,160,000 | 0 | 1,160,000 |
| Miscellaneous Revenues | 2,041,000 | 0 | 2,041,000 | 2,041,000 | 0 | 2,041,000 |
| Other Financing Sources | 55,899,583 | 0 | 55,899,583 | 56,446,359 | 0 | 56,446,359 |
| Use of Fund Balance | 9,200,838 | 0 | 9,200,838 | 895,558 | 0 | 895,558 |
| General Purpose Revenue Allocation | 97,034,210 | 0 | 97,034,210 | 102,084,315 | 0 | 102,084,315 |
| Total | \$ 186,495,372 | \$ 0 | \$ 186,495,372 | \$ 182,786,973 | \$ 0 | \$ 182,786,973 |



Sheriff



Fiscal Year 2016–17

Staffing

Increase of 3.00 staff years.

- ◆ Increase of 3.00 staff years in the Law Enforcement Services Bureau due to an increase in law enforcement services requested by the Jamul Indian Village as approved by the Board of Supervisors on April 13, 2016 and by school districts as approved by the Board of Supervisors on September 29, 2015.

Expenditures

Increase of \$6.3 million.

- ◆ Salaries & Benefits—net increase of \$0.4 million.
 - ❖ Increase of \$0.8 million primarily due to the rebudget to fund additional hours to support law enforcement operations based on available revenue from the State, allocated from the Local Revenue Fund 2011, Community Corrections Subaccount and from grant funds that support State and federal homeland security initiatives as well as DNA analysis, and the addition of staff years as described; offset by a \$0.4 million decrease due to one-time funding for School Resource Officers.
- ◆ Services & Supplies—increase of \$5.7 million.
 - ❖ Increase of \$4.3 million due to the following rebudgets:
 - ◆ \$2.8 million for communication tower site relocations, tower replacements and costs related to the Regional Communication System (RCS) Microwave Transport Network based on revenue from the RCS Trust Fund.
 - ◆ \$1.0 million for the Justice Regional Information System (JURIS) re-platform project.
 - ◆ \$0.3 million related to State and federal homeland security initiatives.
 - ◆ \$0.1 million for audio visual equipment for the Rancho San Diego station.
 - ◆ \$0.1 million for contracted services in the Cal-ID program.
 - ❖ Increase of \$0.8 million for San Onofre Peak communications site development based on revenue from the RCS Trust Fund.
 - ❖ Increase of \$0.5 million for furniture, fixtures and equipment and other start-up costs for the new San Diego Central Courthouse.
 - ❖ Increase of \$0.1 million for the first year maintenance for the Next Generation 9-1-1 telephone system.
- ◆ Capital Assets Equipment—increase of \$0.1 million for the purchase of equipment based on available revenue from the 2015 DNA Capacity Enhancement and Backlog Reduction Program.
- ◆ Operating Transfers Out—increase of \$0.1 million due to interfund transfers from the Asset Forfeiture Fund to support law enforcement operations.

Revenues

Increase of \$6.3 million.

- ◆ Fines, Forfeitures & Penalties—increase of \$1.0 million in Sheriff's Warrant Automation Trust Fund revenue associated with the rebudget of the JURIS re-platform project.
- ◆ Intergovernmental Revenues—net increase of \$1.5 million.
 - ◆ Increase of \$0.5 million from the Poway Redevelopment Trust Fund for regional justice facility costs.
 - ◆ Increase of \$0.5 million in State and federal grant revenues in the Urban Areas Security Initiative Grant (UASI), State Homeland Security Grant Program (SHSGP), and the Operation Stonegarden Grant Program for the rebudget of expenditures that will be completed in Fiscal Year 2016–17.
 - ◆ Increase of \$0.2 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, due to the rebudget of expenditures planned for Fiscal Year 2015–16 that will be completed in Fiscal Year 2016-17 for the Regional Realignment Response Group.
 - ◆ Increase of \$0.2 million from the Fiscal Year 2015 DNA Capacity Enhancement and Backlog Reduction Program for the rebudget for the purchase of genetic analyzer equipment planned for Fiscal Year 2015–16 that will be completed in Fiscal Year 2016–17.
 - ◆ Increase of \$0.2 million due to increased contracted law enforcement services requested by school districts.
 - ◆ Decrease of \$0.1 million in federal grant revenue through the High Intensity Drug Trafficking Areas (HIDTA) program due to the transfer of funding to another agency participating in the program.
- ◆ Charges For Current Services—increase of \$0.2 million as a result of increased contracted law enforcement services requested by the Jamul Indian Village.
- ◆ Miscellaneous Revenues—increase of \$3.7 million due to an increase in expenditures planned for Fiscal Year 2015–16 that will be completed in Fiscal Year 2016–17 including communications tower site relocations and replacements and costs for the Microwave Transport Network as well as an increase for communications site development based on revenue from the RCS Trust Fund.
- ◆ Other Financing Sources—increase of \$0.2 million.
 - ◆ Increase of \$0.1 million based on Asset Forfeiture funds to support law enforcement operations.
 - ◆ Increase of \$0.1 million for maintenance of the Next Generation 9-1-1 telephone system.
- ◆ Use of Fund Balance—net decrease of \$0.3 million due to the following:
 - ◆ \$0.4 million decrease due to a change in the cost sharing agreement with two school districts for contracted School Resource Officers and a reduction of one school district since the CAO Recommended Operational Plan.
 - ◆ \$0.1 million increase for a rebudget for the purchase of audio visual equipment for the Rancho San Diego station.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.



| Staffing by Program | | | | | | |
|--------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Detention Services | 2,083.00 | 0.00 | 2,083.00 | 2,083.00 | 0.00 | 2,083.00 |
| Law Enforcement Services | 1,385.00 | 3.00 | 1,388.00 | 1,385.00 | 3.00 | 1,388.00 |
| Sheriff's Court Services | 418.00 | 0.00 | 418.00 | 418.00 | 0.00 | 418.00 |
| Human Resource Services | 133.00 | 0.00 | 133.00 | 133.00 | 0.00 | 133.00 |
| Management Services | 254.00 | 0.00 | 254.00 | 254.00 | 0.00 | 254.00 |
| Sheriff's ISF / IT | 17.00 | 0.00 | 17.00 | 17.00 | 0.00 | 17.00 |
| Office of the Sheriff | 26.00 | 0.00 | 26.00 | 26.00 | 0.00 | 26.00 |
| Total | 4,316.00 | 3.00 | 4,319.00 | 4,316.00 | 3.00 | 4,319.00 |

| Budget by Program | | | | | | |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Detention Services | \$ 297,740,023 | \$ 0 | \$ 297,740,023 | \$ 303,393,353 | \$ 0 | \$ 303,393,353 |
| Law Enforcement Services | 244,372,258 | 996,275 | 245,368,533 | 233,039,402 | 560,699 | 233,600,101 |
| Sheriff's Court Services | 61,144,440 | 100,000 | 61,244,440 | 62,820,589 | 0 | 62,820,589 |
| Human Resource Services | 26,698,109 | 3,409 | 26,701,518 | 26,888,079 | 3,409 | 26,891,488 |
| Management Services | 37,523,313 | 4,034,111 | 41,557,424 | 36,328,189 | 2,237 | 36,330,426 |
| Sheriff's ISF / IT | 90,625,030 | 1,200,469 | 91,825,499 | 89,880,452 | 67,033 | 89,947,485 |
| Office of the Sheriff | 5,831,905 | 0 | 5,831,905 | 5,904,573 | 0 | 5,904,573 |
| Sheriff's Asset Forfeiture Program | 1,102,326 | 0 | 1,102,326 | 1,102,326 | 0 | 1,102,326 |
| Jail Commissary Enterprise Fund | 8,061,760 | 0 | 8,061,760 | 8,064,101 | 0 | 8,064,101 |
| Sheriff's Inmate Welfare Fund | 6,358,180 | 0 | 6,358,180 | 6,252,245 | 0 | 6,252,245 |
| Countywide 800 MHZ CSA's | 250,902 | 0 | 250,902 | 250,902 | 0 | 250,902 |
| Total | \$ 779,708,246 | \$ 6,334,264 | \$ 786,042,510 | \$ 773,924,211 | \$ 633,378 | \$ 774,557,589 |



Budget by Categories of Expenditures

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|---------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Salaries & Benefits | \$ 592,713,180 | \$ 442,471 | \$ 593,155,651 | \$ 601,885,564 | \$ 448,887 | \$ 602,334,451 |
| Services & Supplies | 161,346,553 | 5,694,429 | 167,040,982 | 148,085,592 | 184,491 | 148,270,083 |
| Other Charges | 26,054,834 | 0 | 26,054,834 | 26,054,834 | 0 | 26,054,834 |
| Capital Assets Equipment | 1,969,250 | 122,364 | 2,091,614 | 350,000 | 0 | 350,000 |
| Expenditure Transfer & Reimbursements | (8,709,297) | 0 | (8,709,297) | (8,881,911) | 0 | (8,881,911) |
| Operating Transfers Out | 6,333,726 | 75,000 | 6,408,726 | 6,430,132 | 0 | 6,430,132 |
| Total | \$ 779,708,246 | \$ 6,334,264 | \$ 786,042,510 | \$ 773,924,211 | \$ 633,378 | \$ 774,557,589 |

Budget by Categories of Revenues

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Licenses Permits & Franchises | \$ 500,500 | \$ 0 | \$ 500,500 | \$ 500,500 | \$ 0 | \$ 500,500 |
| Fines, Forfeitures & Penalties | 6,799,126 | 1,013,436 | 7,812,562 | 3,362,222 | 0 | 3,362,222 |
| Revenue From Use of Money & Property | 435,226 | 0 | 435,226 | 435,226 | 0 | 435,226 |
| Intergovernmental Revenues | 69,830,592 | 1,513,777 | 71,344,369 | 57,705,952 | 127,538 | 57,833,490 |
| Charges For Current Services | 138,378,226 | 200,812 | 138,579,038 | 142,104,846 | 203,069 | 142,307,915 |
| Miscellaneous Revenues | 10,024,927 | 3,691,874 | 13,716,801 | 9,197,268 | 0 | 9,197,268 |
| Other Financing Sources | 204,396,393 | 179,235 | 204,575,628 | 214,395,247 | 104,235 | 214,499,482 |
| Use of Fund Balance | 12,970,942 | (264,870) | 12,706,072 | 7,371,209 | 198,536 | 7,569,745 |
| General Purpose Revenue Allocation | 336,372,314 | 0 | 336,372,314 | 338,851,741 | 0 | 338,851,741 |
| Total | \$ 779,708,246 | \$ 6,334,264 | \$ 786,042,510 | \$ 773,924,211 | \$ 633,378 | \$ 774,557,589 |





Child Support Services



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Production Operations | 347.00 | 0.00 | 347.00 | 347.00 | 0.00 | 347.00 |
| Quality Assurance | 12.00 | 0.00 | 12.00 | 12.00 | 0.00 | 12.00 |
| Administrative Services | 37.00 | 0.00 | 37.00 | 37.00 | 0.00 | 37.00 |
| Recurring Maintenance and Operations | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Legal Services | 47.00 | 0.00 | 47.00 | 47.00 | 0.00 | 47.00 |
| Public Assistance Fraud | 65.00 | 0.00 | 65.00 | 65.00 | 0.00 | 65.00 |
| Total | 513.00 | 0.00 | 513.00 | 513.00 | 0.00 | 513.00 |

| Budget by Program | | | | | | |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Production Operations | \$ 40,400,451 | \$ 0 | \$ 40,400,451 | \$ 40,721,408 | \$ 0 | \$ 40,721,408 |
| Quality Assurance | 1,259,430 | 0 | 1,259,430 | 1,287,220 | 0 | 1,287,220 |
| Administrative Services | 5,012,635 | 0 | 5,012,635 | 2,094,407 | 0 | 2,094,407 |
| Recurring Maintenance and Operations | 774,642 | 0 | 774,642 | 786,885 | 0 | 786,885 |
| Legal Services | 6,682,484 | 0 | 6,682,484 | 6,773,679 | 0 | 6,773,679 |
| Total | \$ 54,129,642 | \$ 0 | \$ 54,129,642 | \$ 51,663,599 | \$ 0 | \$ 51,663,599 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 51,316,407 | \$ 0 | \$ 51,316,407 | \$ 52,206,320 | \$ 0 | \$ 52,206,320 |
| Services & Supplies | 12,687,228 | 0 | 12,687,228 | 9,411,931 | 0 | 9,411,931 |
| Capital Assets Equipment | 320,000 | 0 | 320,000 | 320,000 | 0 | 320,000 |
| Expenditure Transfer & Reimbursements | (10,193,993) | 0 | (10,193,993) | (10,274,652) | 0 | (10,274,652) |
| Total | \$ 54,129,642 | \$ 0 | \$ 54,129,642 | \$ 51,663,599 | \$ 0 | \$ 51,663,599 |





Budget by Categories of Revenues

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Intergovernmental Revenues | \$ 50,171,537 | \$ 0 | \$ 50,171,537 | \$ 50,146,537 | \$ 0 | \$ 50,146,537 |
| Charges For Current Services | 1,558,105 | 0 | 1,558,105 | 1,517,062 | 0 | 1,517,062 |
| Use of Fund Balance | 2,400,000 | 0 | 2,400,000 | 0 | 0 | 0 |
| General Purpose Revenue Allocation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 54,129,642 | \$ 0 | \$ 54,129,642 | \$ 51,663,599 | \$ 0 | \$ 51,663,599 |







Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Law Enforcement Review Board | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Total | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |

| Budget by Program | | | | | | |
|------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Law Enforcement Review Board | \$ 683,052 | \$ 0 | \$ 683,052 | \$ 691,776 | \$ 0 | \$ 691,776 |
| Total | \$ 683,052 | \$ 0 | \$ 683,052 | \$ 691,776 | \$ 0 | \$ 691,776 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 546,072 | \$ 0 | \$ 546,072 | \$ 554,796 | \$ 0 | \$ 554,796 |
| Services & Supplies | 136,980 | 0 | 136,980 | 136,980 | 0 | 136,980 |
| Total | \$ 683,052 | \$ 0 | \$ 683,052 | \$ 691,776 | \$ 0 | \$ 691,776 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| General Purpose Revenue Allocation | \$ 683,052 | \$ 0 | \$ 683,052 | \$ 691,776 | \$ 0 | \$ 691,776 |
| Total | \$ 683,052 | \$ 0 | \$ 683,052 | \$ 691,776 | \$ 0 | \$ 691,776 |





Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Office of Emergency Services | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |
| Total | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |

| Budget by Program | | | | | | |
|------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Office of Emergency Services | \$ 5,888,064 | \$ 0 | \$ 5,888,064 | \$ 5,893,406 | \$ 0 | \$ 5,893,406 |
| Total | \$ 5,888,064 | \$ 0 | \$ 5,888,064 | \$ 5,893,406 | \$ 0 | \$ 5,893,406 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 2,707,601 | \$ 0 | \$ 2,707,601 | \$ 2,743,183 | \$ 0 | \$ 2,743,183 |
| Services & Supplies | 1,834,463 | 0 | 1,834,463 | 1,804,223 | 0 | 1,804,223 |
| Other Charges | 1,346,000 | 0 | 1,346,000 | 1,346,000 | 0 | 1,346,000 |
| Total | \$ 5,888,064 | \$ 0 | \$ 5,888,064 | \$ 5,893,406 | \$ 0 | \$ 5,893,406 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Intergovernmental Revenues | \$ 3,814,687 | \$ 0 | \$ 3,814,687 | \$ 3,833,827 | \$ 0 | \$ 3,833,827 |
| Charges For Current Services | 325,638 | 0 | 325,638 | 325,638 | 0 | 325,638 |
| Use of Fund Balance | 375,000 | 0 | 375,000 | 345,000 | 0 | 345,000 |
| General Purpose Revenue Allocation | 1,372,739 | 0 | 1,372,739 | 1,388,941 | 0 | 1,388,941 |
| Total | \$ 5,888,064 | \$ 0 | \$ 5,888,064 | \$ 5,893,406 | \$ 0 | \$ 5,893,406 |



Medical Examiner



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|-------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Decedent Investigations | 54.00 | 0.00 | 54.00 | 54.00 | 0.00 | 54.00 |
| Total | 54.00 | 0.00 | 54.00 | 54.00 | 0.00 | 54.00 |

| Budget by Program | | | | | | |
|-------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Decedent Investigations | \$ 10,116,528 | \$ 0 | \$ 10,116,528 | \$ 10,163,096 | \$ 0 | \$ 10,163,096 |
| Total | \$ 10,116,528 | \$ 0 | \$ 10,116,528 | \$ 10,163,096 | \$ 0 | \$ 10,163,096 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 7,644,780 | \$ 0 | \$ 7,644,780 | \$ 7,691,348 | \$ 0 | \$ 7,691,348 |
| Services & Supplies | 2,471,748 | 0 | 2,471,748 | 2,471,748 | 0 | 2,471,748 |
| Total | \$ 10,116,528 | \$ 0 | \$ 10,116,528 | \$ 10,163,096 | \$ 0 | \$ 10,163,096 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Charges For Current Services | \$ 682,083 | \$ 0 | \$ 682,083 | \$ 682,083 | \$ 0 | \$ 682,083 |
| Miscellaneous Revenues | 86,460 | 0 | 86,460 | 86,460 | 0 | 86,460 |
| Use of Fund Balance | 108,014 | 0 | 108,014 | 0 | 0 | 0 |
| General Purpose Revenue Allocation | 9,239,971 | 0 | 9,239,971 | 9,394,553 | 0 | 9,394,553 |
| Total | \$ 10,116,528 | \$ 0 | \$ 10,116,528 | \$ 10,163,096 | \$ 0 | \$ 10,163,096 |





Probation



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|---------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Adult Field Services | 451.00 | 0.00 | 451.00 | 451.00 | 0.00 | 451.00 |
| Institutional Services | 416.00 | 0.00 | 416.00 | 416.00 | 0.00 | 416.00 |
| Juvenile Field Services | 287.00 | 0.00 | 287.00 | 287.00 | 0.00 | 287.00 |
| Department Administration | 88.00 | 0.00 | 88.00 | 88.00 | 0.00 | 88.00 |
| Total | 1,242.00 | 0.00 | 1,242.00 | 1,242.00 | 0.00 | 1,242.00 |

| Budget by Program | | | | | | |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Adult Field Services | \$ 79,217,720 | \$ 0 | \$ 79,217,720 | \$ 80,264,758 | \$ 0 | \$ 80,264,758 |
| Institutional Services | 64,579,048 | 0 | 64,579,048 | 66,300,857 | 0 | 66,300,857 |
| Juvenile Field Services | 60,347,985 | 0 | 60,347,985 | 60,010,724 | 0 | 60,010,724 |
| Department Administration | 20,025,361 | 0 | 20,025,361 | 20,268,237 | 0 | 20,268,237 |
| Probation Asset Forfeiture Program | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Probation Inmate Welfare Fund | 95,000 | 0 | 95,000 | 95,000 | 0 | 95,000 |
| Total | \$ 224,365,114 | \$ 0 | \$ 224,365,114 | \$ 227,039,576 | \$ 0 | \$ 227,039,576 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 137,847,404 | \$ 0 | \$ 137,847,404 | \$ 140,672,279 | \$ 0 | \$ 140,672,279 |
| Services & Supplies | 78,274,367 | 0 | 78,274,367 | 78,123,954 | 0 | 78,123,954 |
| Other Charges | 10,601,579 | 0 | 10,601,579 | 10,601,579 | 0 | 10,601,579 |
| Expenditure Transfer & Reimbursements | (2,358,236) | 0 | (2,358,236) | (2,358,236) | 0 | (2,358,236) |
| Total | \$ 224,365,114 | \$ 0 | \$ 224,365,114 | \$ 227,039,576 | \$ 0 | \$ 227,039,576 |



Budget by Categories of Revenues

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Fines, Forfeitures & Penalties | \$ 68,500 | \$ 0 | \$ 68,500 | \$ 68,500 | \$ 0 | \$ 68,500 |
| Intergovernmental Revenues | 92,697,910 | 0 | 92,697,910 | 94,804,007 | 0 | 94,804,007 |
| Charges For Current Services | 7,478,780 | 0 | 7,478,780 | 7,478,780 | 0 | 7,478,780 |
| Miscellaneous Revenues | 102,132 | 0 | 102,132 | 102,132 | 0 | 102,132 |
| Other Financing Sources | 23,044,095 | 0 | 23,044,095 | 23,652,073 | 0 | 23,652,073 |
| Use of Fund Balance | 2,393,787 | 0 | 2,393,787 | 337,676 | 0 | 337,676 |
| General Purpose Revenue Allocation | 98,579,910 | 0 | 98,579,910 | 100,596,408 | 0 | 100,596,408 |
| Total | \$ 224,365,114 | \$ 0 | \$ 224,365,114 | \$ 227,039,576 | \$ 0 | \$ 227,039,576 |





Public Defender



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|----------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Primary Public Defender | 291.00 | 0.00 | 291.00 | 286.00 | 0.00 | 286.00 |
| Office of Assigned Counsel | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Alternate Public Defender | 45.00 | 0.00 | 45.00 | 45.00 | 0.00 | 45.00 |
| Multiple Conflicts Office | 9.00 | 0.00 | 9.00 | 9.00 | 0.00 | 9.00 |
| Administration | 14.00 | 0.00 | 14.00 | 14.00 | 0.00 | 14.00 |
| Total | 365.00 | 0.00 | 365.00 | 360.00 | 0.00 | 360.00 |

| Budget by Program | | | | | | |
|----------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Primary Public Defender | \$ 51,254,428 | \$ 0 | \$ 51,254,428 | \$ 52,342,130 | \$ 0 | \$ 52,342,130 |
| Office of Assigned Counsel | 6,105,896 | 0 | 6,105,896 | 6,125,214 | 0 | 6,125,214 |
| Alternate Public Defender | 8,854,258 | 0 | 8,854,258 | 9,071,615 | 0 | 9,071,615 |
| Multiple Conflicts Office | 1,970,253 | 0 | 1,970,253 | 2,005,637 | 0 | 2,005,637 |
| Administration | 14,045,084 | 0 | 14,045,084 | 14,252,852 | 0 | 14,252,852 |
| Total | \$ 82,229,919 | \$ 0 | \$ 82,229,919 | \$ 83,797,448 | \$ 0 | \$ 83,797,448 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 64,344,523 | \$ 0 | \$ 64,344,523 | \$ 65,397,557 | \$ 0 | \$ 65,397,557 |
| Services & Supplies | 18,059,750 | 0 | 18,059,750 | 18,581,997 | 0 | 18,581,997 |
| Expenditure Transfer & Reimbursements | (174,354) | 0 | (174,354) | (182,106) | 0 | (182,106) |
| Total | \$ 82,229,919 | \$ 0 | \$ 82,229,919 | \$ 83,797,448 | \$ 0 | \$ 83,797,448 |



Budget by Categories of Revenues

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Intergovernmental Revenues | \$ 2,511,839 | \$ 0 | \$ 2,511,839 | \$ 2,511,839 | \$ 0 | \$ 2,511,839 |
| Charges For Current Services | 1,050,000 | 0 | 1,050,000 | 1,050,000 | 0 | 1,050,000 |
| Miscellaneous Revenues | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 |
| Use of Fund Balance | 2,752,120 | 0 | 2,752,120 | 1,743,080 | 0 | 1,743,080 |
| General Purpose Revenue Allocation | 74,915,960 | 0 | 74,915,960 | 77,492,529 | 0 | 77,492,529 |
| Total | \$ 82,229,919 | \$ 0 | \$ 82,229,919 | \$ 83,797,448 | \$ 0 | \$ 83,797,448 |



San Diego County Fire Authority



Fiscal Year 2016–17

Staffing

No change in staffing.

Expenditures

Increase of \$0.9 million.

- ◆ Capital Assets Equipment—increase of \$0.9 million for the purchase of an Urban Search and Rescue vehicle for the Pine Valley fire station.

Revenues

Increase of \$0.9 million.

- ◆ Intergovernmental Revenues—increase of \$0.9 million from prior years' Community Development Block grant housing development funds, as approved by the Board of Supervisors on April 12, 2016, for the purchase of an Urban Search and Rescue vehicle.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

| Staffing by Program | | | | | | |
|---------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| San Diego County Fire Authority | 21.00 | 0.00 | 21.00 | 21.00 | 0.00 | 21.00 |
| Total | 21.00 | 0.00 | 21.00 | 21.00 | 0.00 | 21.00 |

| Budget by Program | | | | | | |
|--------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| San Diego County Fire Authority | \$ 29,544,846 | \$ 925,000 | \$ 30,469,846 | \$ 25,864,858 | \$ 0 | \$ 25,864,858 |
| County Service Areas - Fire Protection/EMS | 3,175,448 | 0 | 3,175,448 | 3,175,448 | 0 | 3,175,448 |
| Total | \$ 32,720,294 | \$ 925,000 | \$ 33,645,294 | \$ 29,040,306 | \$ 0 | \$ 29,040,306 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
| Salaries & Benefits | \$ 2,908,102 | \$ 0 | \$ 2,908,102 | \$ 2,969,666 | \$ 0 | \$ 2,969,666 |
| Services & Supplies | 27,725,050 | 0 | 27,725,050 | 25,246,498 | 0 | 25,246,498 |
| Capital Assets Equipment | 1,263,000 | 925,000 | 2,188,000 | 0 | 0 | 0 |
| Expenditure Transfer & Reimbursements | (15,000) | 0 | (15,000) | (15,000) | 0 | (15,000) |
| Fund Balance Component Increases | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Operating Transfers Out | 739,142 | 0 | 739,142 | 739,142 | 0 | 739,142 |
| Total | \$ 32,720,294 | \$ 925,000 | \$ 33,645,294 | \$ 29,040,306 | \$ 0 | \$ 29,040,306 |





Budget by Categories of Revenues

| | Fiscal Year 2016–17 Recommended Budget | Fiscal Year 2016–17 Change | Fiscal Year 2016–17 Revised Budget | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget |
|--------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------|----------------------------------|---------------------------------------------|
| Taxes Current Property | \$ 1,778,248 | \$ 0 | \$ 1,778,248 | \$ 1,778,248 | \$ 0 | \$ 1,778,248 |
| Revenue From Use of Money & Property | 43,005 | 0 | 43,005 | 43,005 | 0 | 43,005 |
| Intergovernmental Revenues | 51,522 | 925,000 | 976,522 | 51,522 | 0 | 51,522 |
| Charges For Current Services | 3,802,235 | 0 | 3,802,235 | 3,829,070 | 0 | 3,829,070 |
| Miscellaneous Revenues | 3,465,600 | 0 | 3,465,600 | 465,600 | 0 | 465,600 |
| Other Financing Sources | 538,635 | 0 | 538,635 | 540,865 | 0 | 540,865 |
| Use of Fund Balance | 3,671,815 | 0 | 3,671,815 | 2,930,906 | 0 | 2,930,906 |
| General Purpose Revenue Allocation | 19,369,234 | 0 | 19,369,234 | 19,401,090 | 0 | 19,401,090 |
| Total | \$ 32,720,294 | \$ 925,000 | \$ 33,645,294 | \$ 29,040,306 | \$ 0 | \$ 29,040,306 |



