

*County of San Diego*

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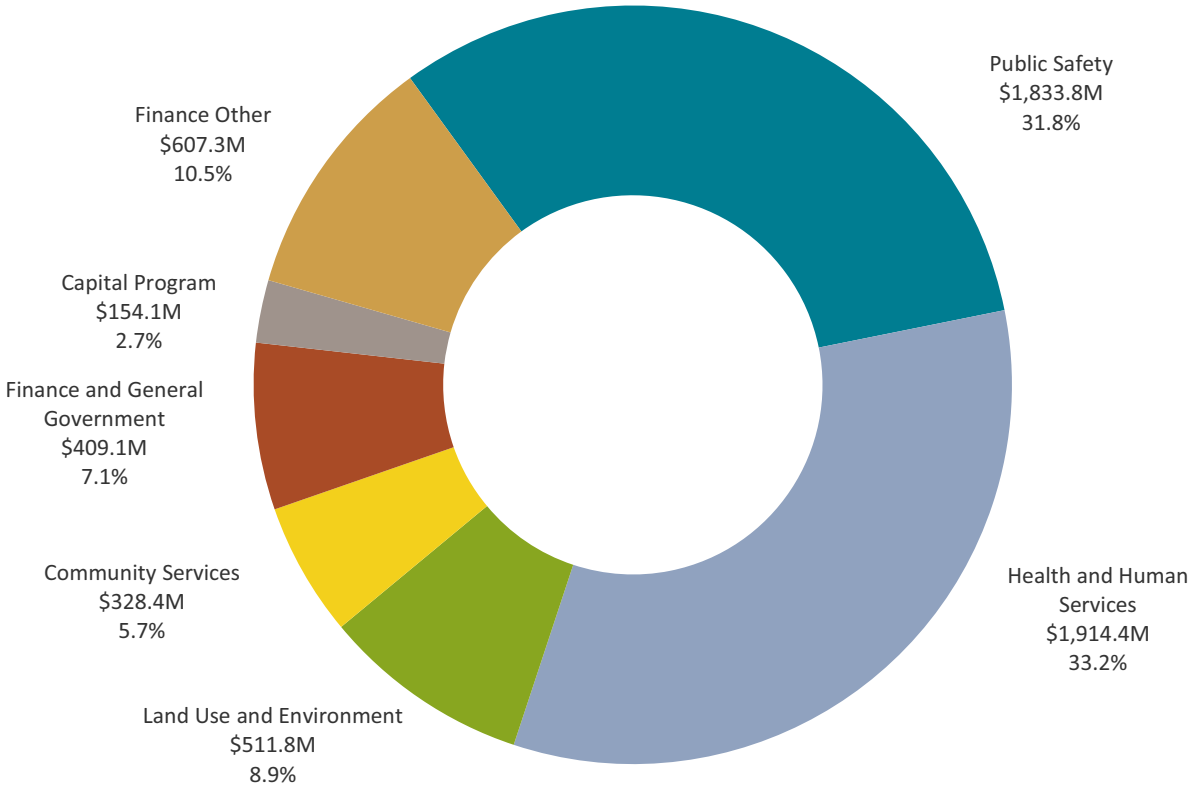




# Budget at a Glance

## Revised Recommended Budget by Functional Area: All Funds

**Total Revised Recommended Budget: \$5.76 billion**



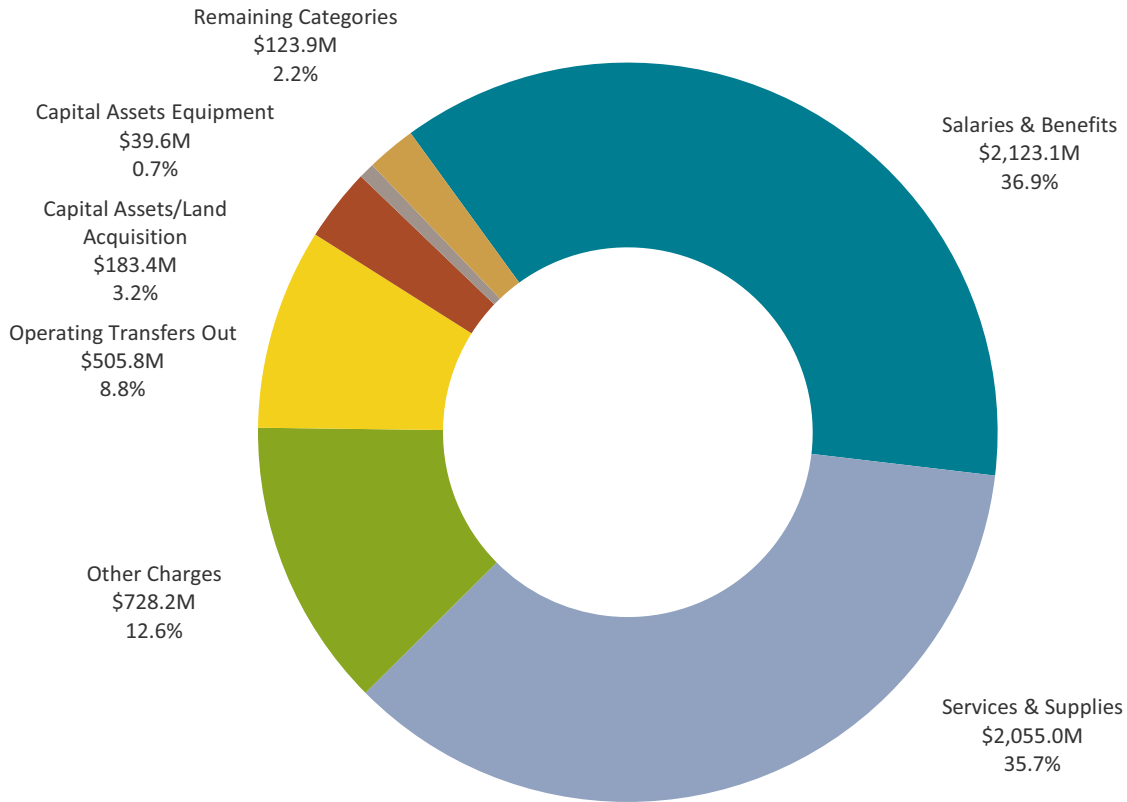
### Revised Recommended Budget by Functional Area: All Funds (in millions)

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Public Safety	\$ 1,835.2	\$ (1.4)	\$ 1,833.8	\$ 1,810.2	\$ 0.9	\$ 1,811.1
Health and Human Services	1,914.4	0.0	1,914.4	1,909.0	0.0	1,909.0
Land Use and Environment	443.7	68.1	511.8	408.7	40.3	449.0
Community Services	328.4	0.0	328.4	319.6	0.0	319.6
Finance and General Government	409.1	0.0	409.1	385.3	0.0	385.3
Capital Program	152.9	1.3	154.1	9.2	0.0	9.2
Finance Other	606.3	1.0	607.3	391.9	0.0	391.9
<b>Total</b>	<b>\$ 5,690.0</b>	<b>\$ 69.0</b>	<b>\$ 5,758.9</b>	<b>\$ 5,233.9</b>	<b>\$ 41.2</b>	<b>\$ 5,275.1</b>

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

Revised Recommended Budget by Categories of Expenditures: All Funds

**Total Revised Recommended Budget: \$5.76 billion**



Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Salaries & Benefits	\$ 2,123.7	\$ (0.6)	\$ 2,123.1	\$ 2,149.4	\$ 0.0	\$ 2,149.4
Services & Supplies	1,988.2	66.7	2,055.0	1,947.0	40.7	1,987.8
Other Charges	728.2	0.0	728.2	725.3	0.0	725.4
Operating Transfers Out	504.4	1.4	505.8	363.2	0.4	363.6
Capital Assets/Land Acquisition	182.1	1.3	183.4	4.0	0.0	4.0
Capital Assets Equipment	39.4	0.2	39.6	25.0	0.0	25.0
Remaining Categories:						
<i>Fund Balance Component Increases</i>	98.6	0.0	98.6	1.4	0.0	1.4
<i>Management Reserves</i>	30.5	0.0	30.5	22.0	0.0	22.0
<i>Contingency Reserves</i>	30.4	0.0	30.4	31.0	0.0	31.0
<i>Expenditure Transfer &amp; Reimbursements</i>	(35.6)	0.0	(35.6)	(34.4)	0.0	(34.4)
<b>Total</b>	<b>\$ 5,690.0</b>	<b>\$ 69.0</b>	<b>\$ 5,758.9</b>	<b>\$ 5,233.9</b>	<b>\$ 41.2</b>	<b>\$ 5,275.1</b>

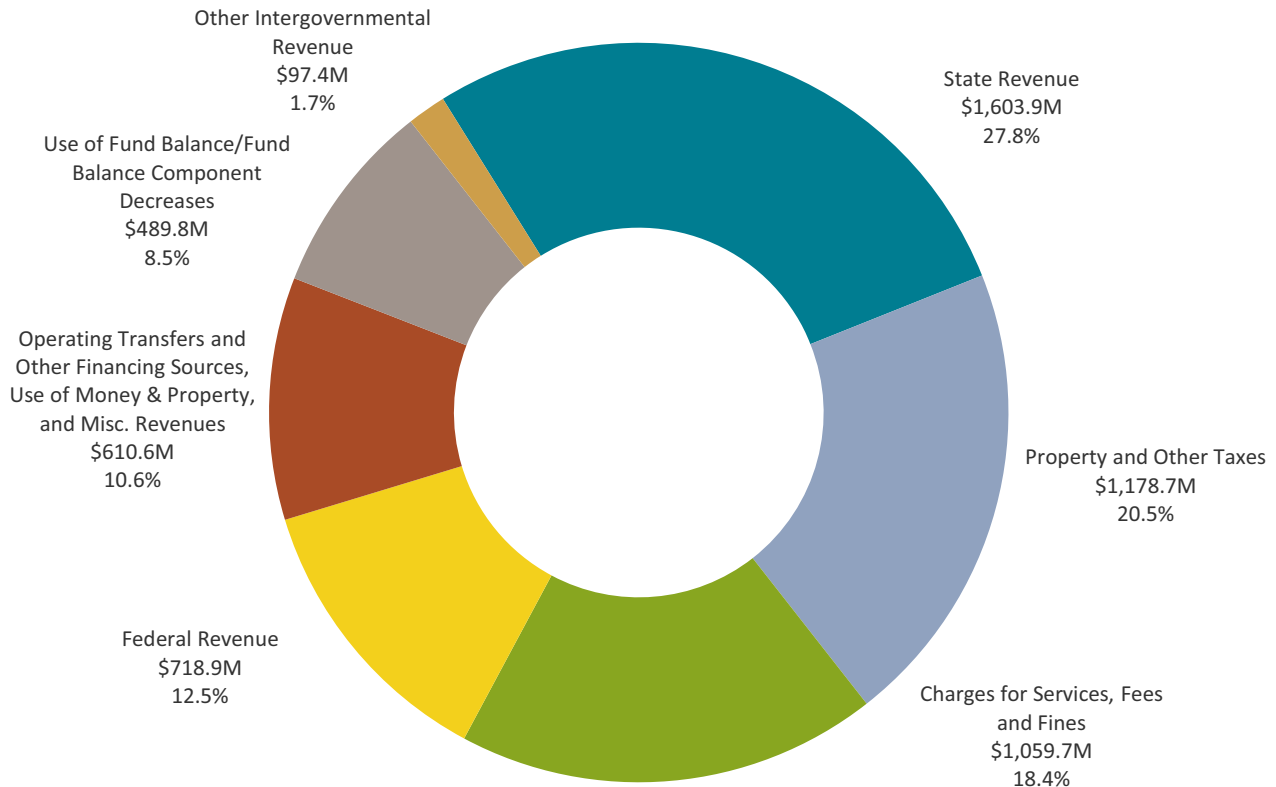
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Revised Recommended Budget by Categories of Revenues: All Funds

**Total Revised Recommended Budget: \$5.76 billion**



Revised Recommended Budget by Categories of Revenues: All Funds (in millions)

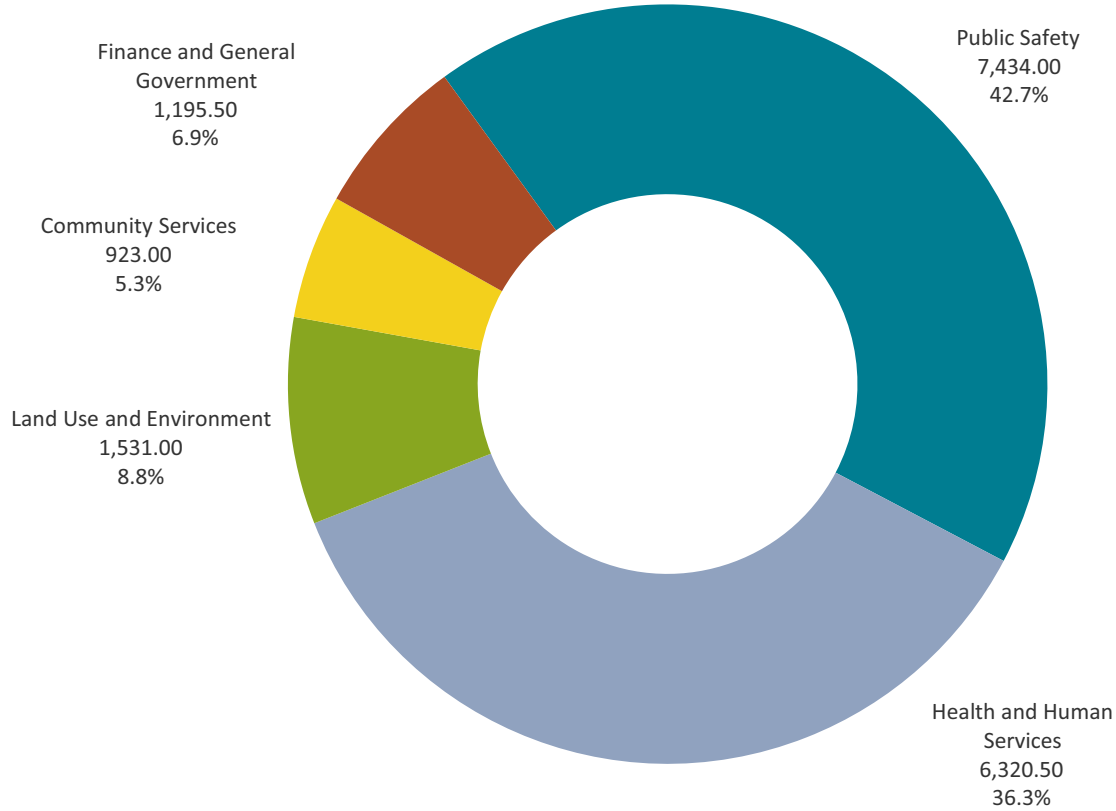
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
State Revenue	\$ 1,585.6	\$ 18.2	\$ 1,603.9	\$ 1,582.9	\$ 46.5	\$ 1,629.4
Property and Other Taxes	1,178.7	0.0	1,178.7	1,206.4	0.0	1,206.4
Charges for Services, Fees and Fines	1,059.7	0.0	1,059.7	1,056.1	(3.6)	1,052.5
Federal Revenue	725.4	(6.5)	718.9	719.0	0.0	719.0
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	577.1	33.6	610.6	434.5	(0.1)	434.5
Use of Fund Balance/Fund Balance Component Decreases	466.2	23.6	489.8	142.1	(1.6)	140.5
Other Intergovernmental Revenue	97.3	0.1	97.4	92.8	0.0	92.8
<b>Total</b>	<b>\$ 5,690.0</b>	<b>\$ 69.0</b>	<b>\$ 5,758.9</b>	<b>\$ 5,233.9</b>	<b>\$ 41.2</b>	<b>\$ 5,275.1</b>

Note: In the chart and table, the sum of individual amounts may not total due to rounding.



Revised Recommended Staffing by Group/Agency: All Funds

**Total Revised Recommended Staffing: 17,404.00**



Revised Recommended Staffing by Group/Agency: All Funds (staff years <sup>1</sup> )						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Public Safety	7,434.00	0.00	7,434.00	7,434.00	0.00	7,434.00
Health and Human Services	6,320.50	0.00	6,320.50	6,320.50	0.00	6,320.50
Land Use and Environment	1,531.00	0.00	1,531.00	1,531.00	0.00	1,531.00
Community Services	923.00	0.00	923.00	923.00	0.00	923.00
Finance and General Government	1,195.50	0.00	1,195.50	1,195.50	0.00	1,195.50
<b>Total</b>	<b>17,404.00</b>	<b>0.00</b>	<b>17,404.00</b>	<b>17,404.00</b>	<b>0.00</b>	<b>17,404.00</b>

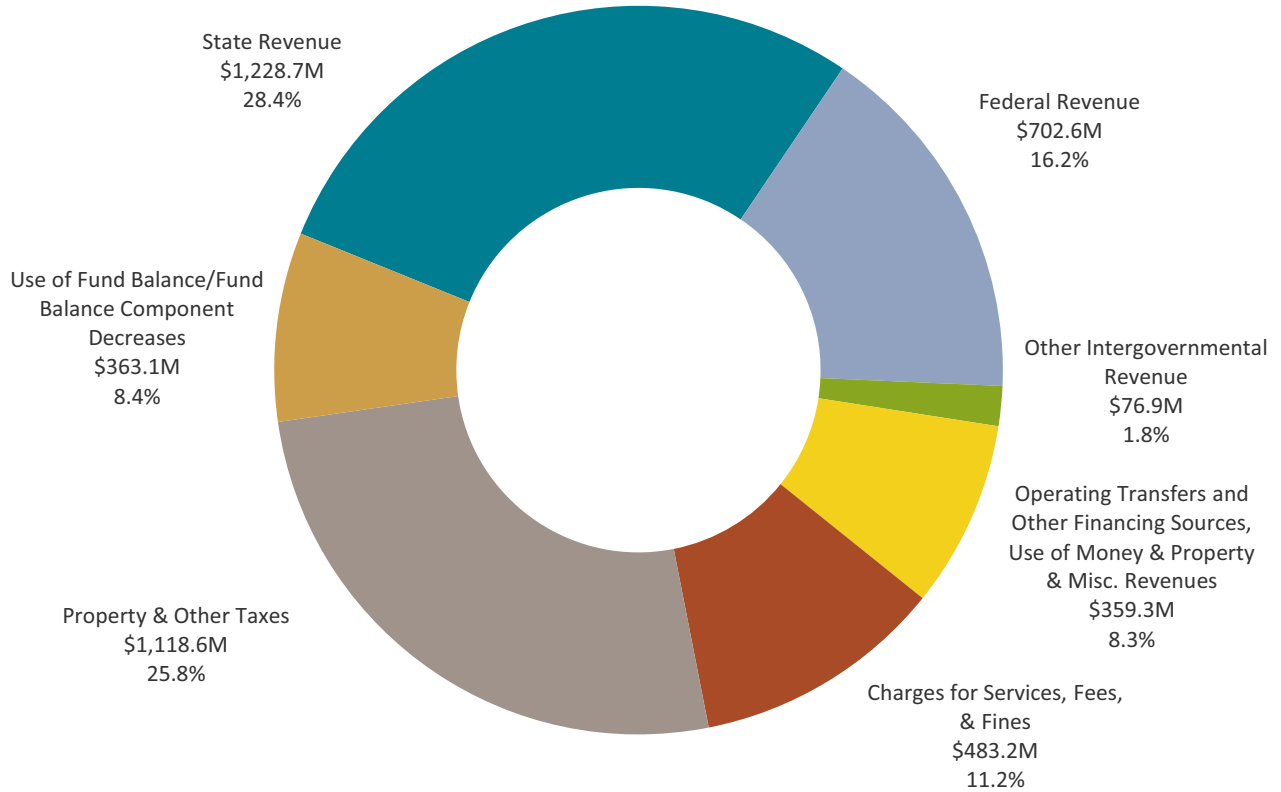
<sup>1</sup>A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Note: In the chart and table, the sum of individual amounts may not total due to rounding.



Revised Recommended Budget by Financing Sources: General Fund

**General Fund Financing Sources  
Fiscal Year 2017-18: \$4.33 billion**



Revised Recommended Budget by General Fund (in millions)

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
State Revenue	\$ 1,228.5	\$ 0.2	\$ 1,228.7	\$ 1,228.7	\$ 0.0	\$ 1,228.7
Property & Other Taxes	1,118.6	0.0	1,118.6	1,146.5	0.0	1,146.5
Federal Revenue	709.4	(6.7)	702.6	702.8	0.0	702.8
Charges for Services, Fees, & Fines	483.2	0.0	483.2	487.5	0.0	487.5
Use of Fund Balance/Fund Balance Component Decreases	361.6	1.5	363.1	59.9	0.0	59.9
Operating Transfers and Other Financing Sources, Use of Money & Property & Misc. Revenues	355.6	3.6	359.3	349.6	0.0	349.6
Other Intergovernmental Revenue	76.8	0.1	76.9	75.3	0.0	75.3
<b>Total</b>	<b>\$ 4,333.7</b>	<b>\$ (1.3)</b>	<b>\$ 4,332.4</b>	<b>\$ 4,050.2</b>	<b>\$ 0.0</b>	<b>\$ 4,050.2</b>

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

