

*County of San Diego*

Budget at a Glance	3
.....	
Summary of Changes	9
.....	

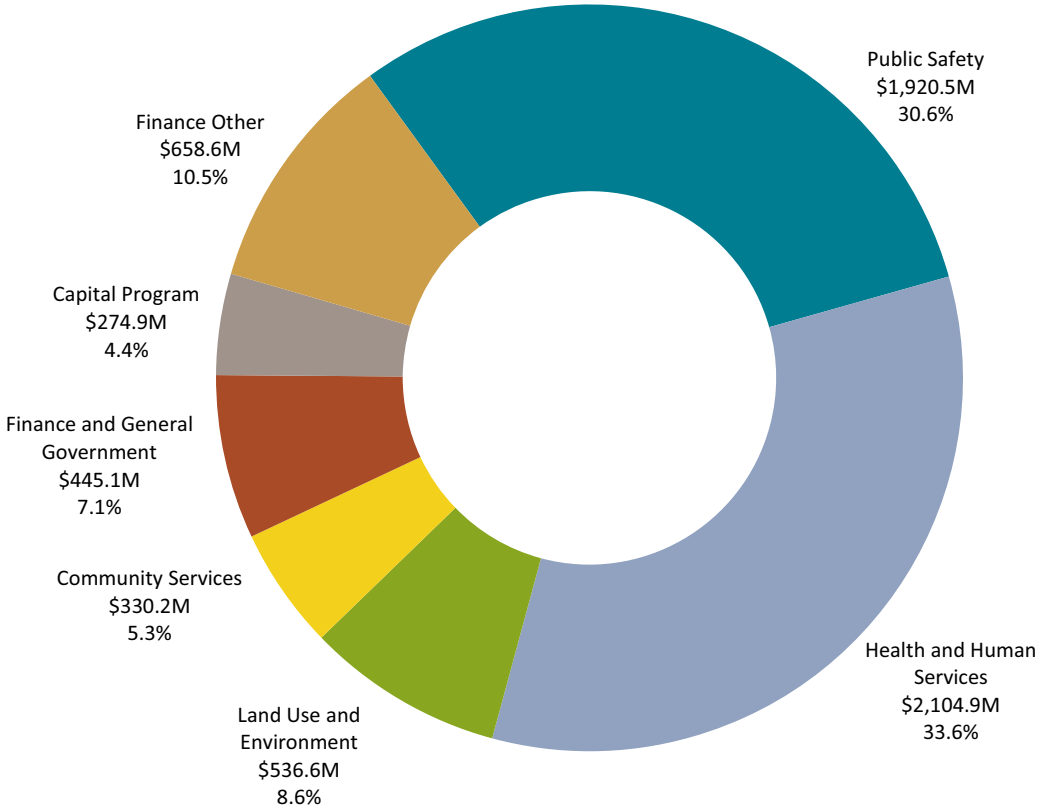




# Budget at a Glance

## Revised Recommended Budget by Functional Area: All Funds

**Total Revised Recommended Budget: \$6.27 billion**



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

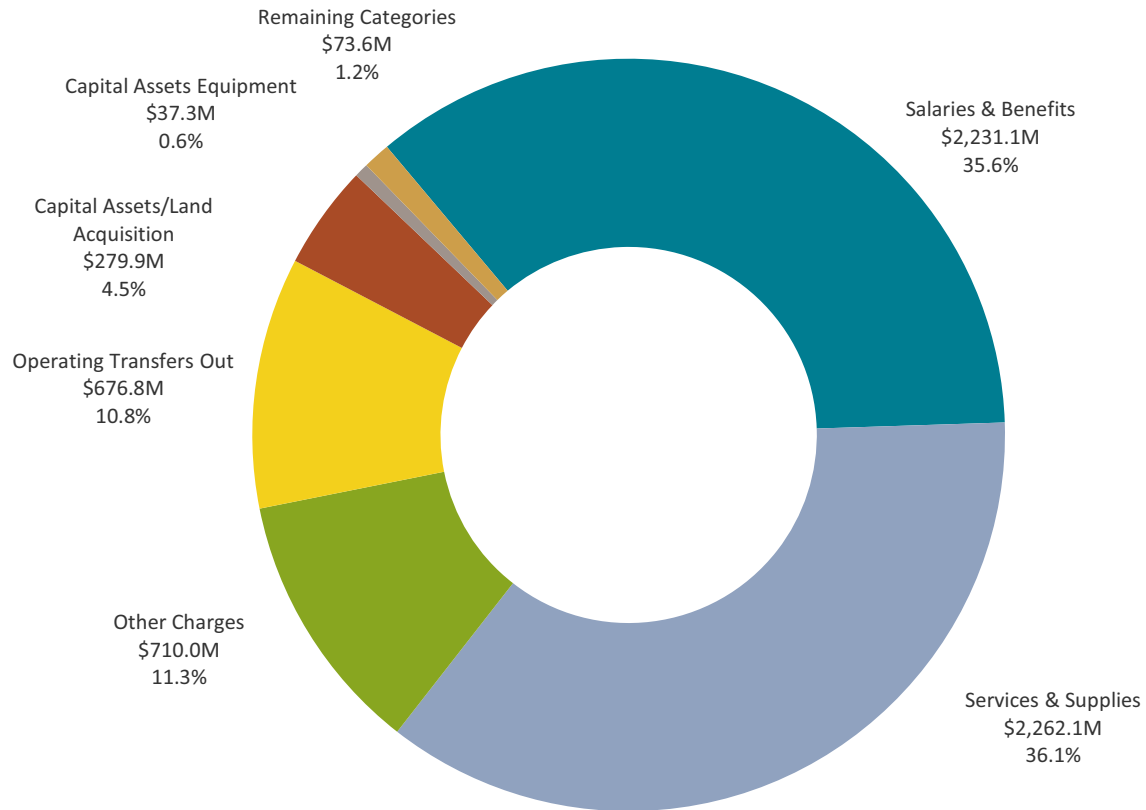
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	\$ 1,907.7	\$ 12.8	\$ 1,920.5	\$ 1,891.5	\$ 0.8	\$ 1,892.4
Health and Human Services	2,103.7	1.2	2,104.9	2,115.2	1.2	2,116.4
Land Use and Environment	535.7	0.9	536.6	476.5	0.0	476.5
Community Services	330.2	0.0	330.2	324.8	0.0	324.8
Finance and General Government	445.1	0.0	445.1	407.5	0.0	407.5
Capital Program	274.9	0.0	274.9	9.2	0.0	9.2
Finance Other	658.6	0.0	658.6	405.9	0.0	405.9
<b>Total</b>	<b>\$ 6,255.9</b>	<b>\$ 14.9</b>	<b>\$ 6,270.8</b>	<b>\$ 5,630.6</b>	<b>\$ 2.0</b>	<b>\$ 5,632.6</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: \$6.27 billion**



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

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,230.3	\$ 0.8	\$ 2,231.1	\$ 2,298.3	\$ 0.3	\$ 2,298.6
Services & Supplies	2,249.8	12.3	2,262.1	2,121.5	1.3	2,122.8
Other Charges	710.0	0.0	710.0	705.4	0.0	705.4
Operating Transfers Out	676.4	0.4	676.8	385.6	0.4	386.0
Capital Assets/Land Acquisition	279.9	0.0	279.9	100.5	0.0	100.5
Capital Assets Equipment	35.9	1.4	37.3	24.8	0.0	24.8
Remaining Categories:						
<i>Fund Balance Component Increases</i>	76.4	0.0	76.4	0.4	0.0	0.4
<i>Management Reserves</i>	27.0	0.0	27.0	24.0	0.0	24.0
<i>Contingency Reserves</i>	7.3	0.0	7.3	7.3	0.0	7.3
<i>Expenditure Transfer &amp; Reimbursements</i>	(37.0)	0.0	(37.0)	(37.2)	0.0	(37.2)
<b>Total</b>	<b>\$ 6,255.9</b>	<b>\$ 14.9</b>	<b>\$ 6,270.8</b>	<b>\$ 5,630.6</b>	<b>\$ 2.0</b>	<b>\$ 5,632.6</b>

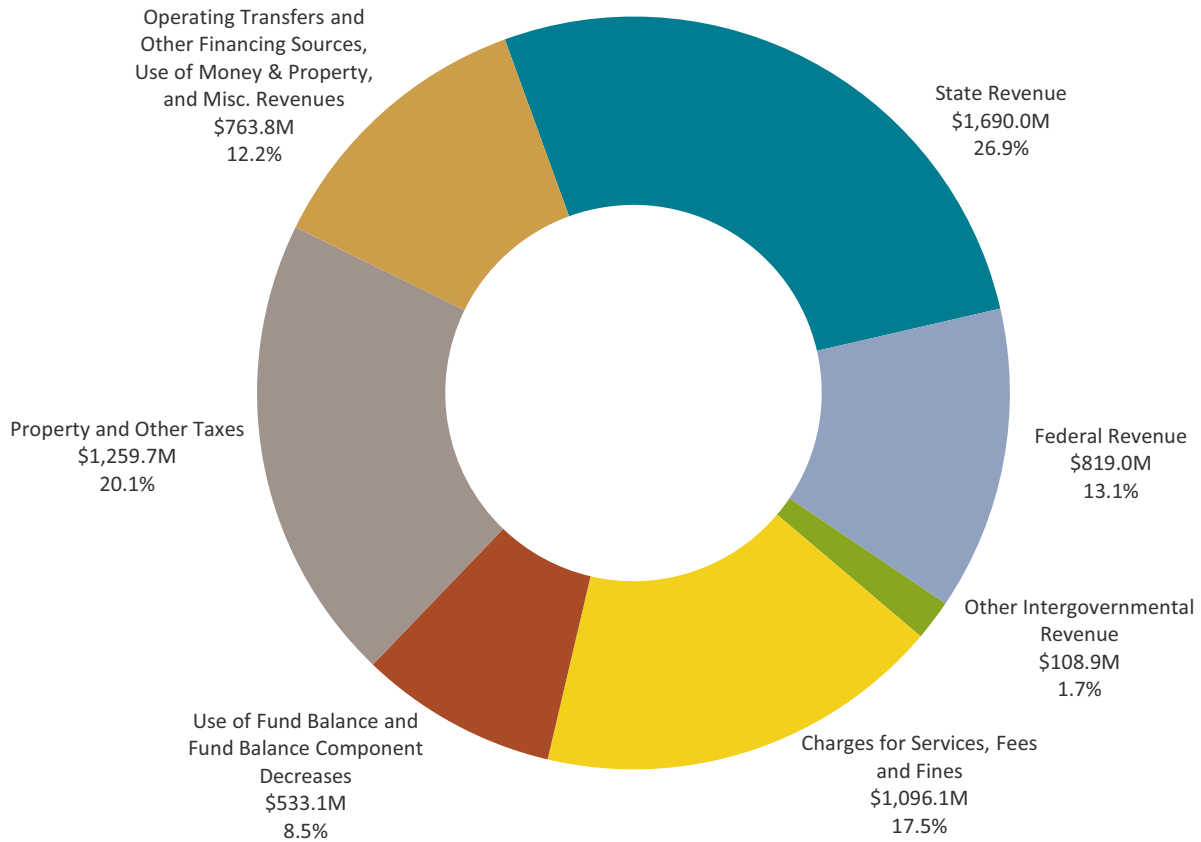
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Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$6.27 billion



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

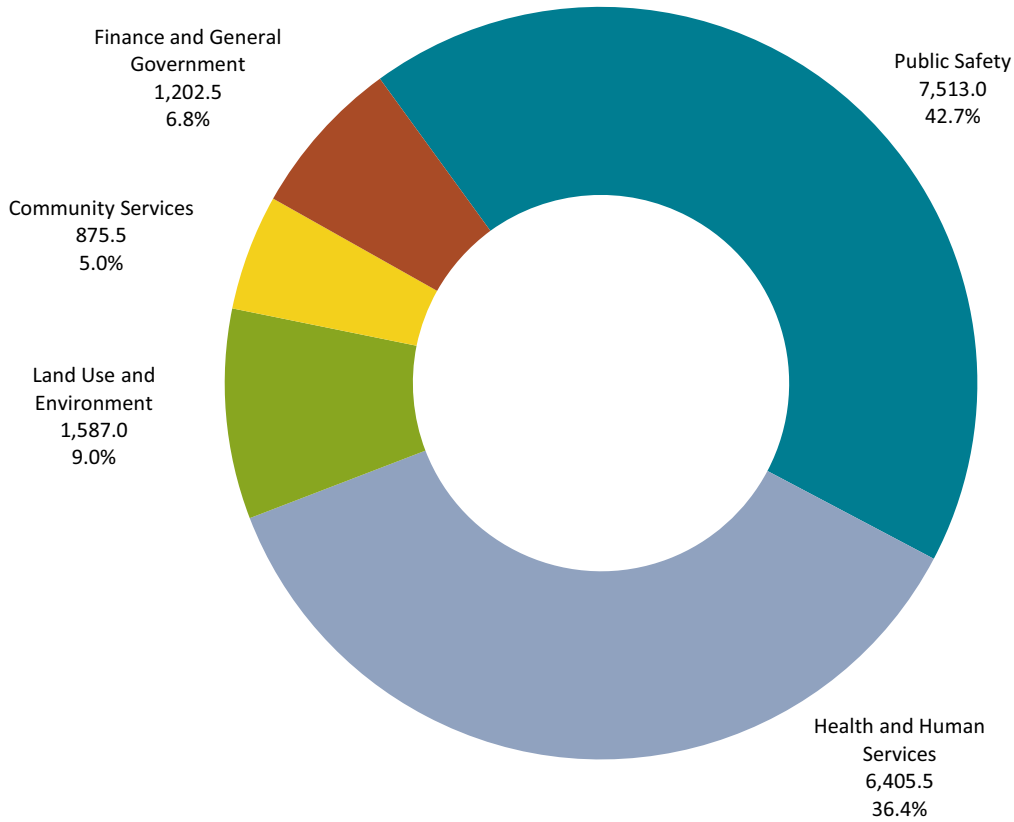
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
State Revenue	\$ 1,697.5	\$ (7.5)	\$ 1,690.0	\$ 1,702.8	\$ 0.0	\$ 1,702.8
Property and Other Taxes	1,259.6	0.1	1,259.7	1,290.0	0.1	1,290.1
Charges for Services, Fees and Fines	1,095.6	0.5	1,096.1	1,079.9	(0.4)	1,079.5
Federal Revenue	811.5	7.4	819.0	818.6	0.0	818.6
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	760.3	3.5	763.8	468.3	0.4	468.7
Use of Fund Balance/Fund Balance Component Decreases	522.2	10.9	533.1	162.1	1.9	164.0
Other Intergovernmental Revenue	108.9	0.0	108.9	108.6	0.0	108.6
<b>Total</b>	<b>\$ 6,255.9</b>	<b>\$ 14.9</b>	<b>\$ 6,270.8</b>	<b>\$ 5,630.6</b>	<b>\$ 2.0</b>	<b>\$ 5,632.6</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: 17,583.5**



Revised Recommended Staffing by Group/Agency: All Funds (staff years <sup>1</sup> )						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	7,512.0	1.0	7,513.0	7,512.0	1.0	7,513.0
Health and Human Services	6,403.5	2.0	6,405.5	6,403.5	2.0	6,405.5
Land Use and Environment	1,587.0	0.0	1,587.0	1,587.0	0.0	1,587.0
Community Services	875.5	0.0	875.5	875.5	0.0	875.5
Finance and General Government	1,202.5	0.0	1,202.5	1,202.5	0.0	1,202.5
<b>Total</b>	<b>17,580.5</b>	<b>3.0</b>	<b>17,583.5</b>	<b>17,580.5</b>	<b>3.0</b>	<b>17,583.5</b>

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

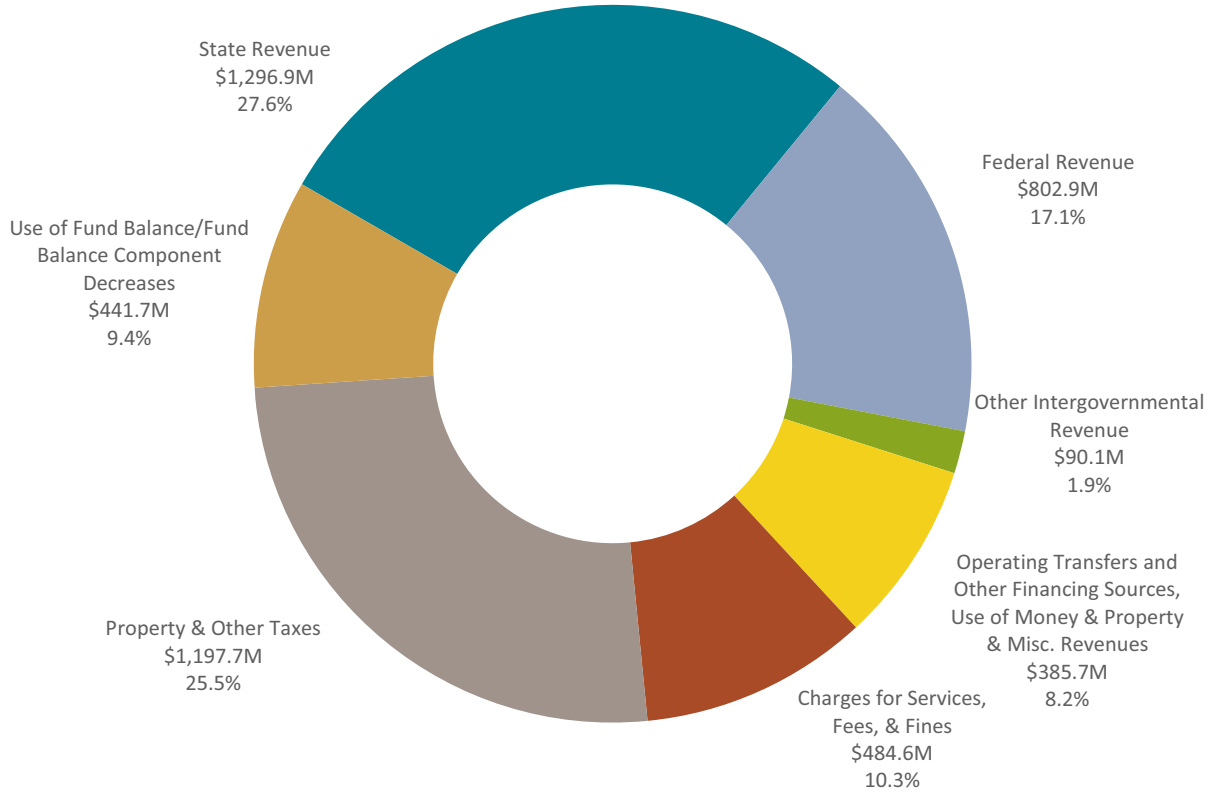
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Revised Recommended Budget by Financing Sources: General Fund

General Fund Financing Sources  
Fiscal Year 2018–19: \$4.70 billion



Revised Recommended Budget by General Fund (in millions)

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
State Revenue	\$ 1,296.8	\$ 0.1	\$ 1,296.9	\$ 1,299.0	\$ 0.0	\$ 1,299.0
Property & Other Taxes	1,197.7	0.0	1,197.7	1,226.6	0.0	1,226.6
Federal Revenue	795.5	7.4	802.9	803.9	0.0	803.9
Charges for Services, Fees, & Fines	484.8	(0.1)	484.6	477.8	(0.4)	477.5
Use of Fund Balance/Fund Balance Component Decreases	438.9	2.7	441.7	97.0	1.6	98.6
Operating Transfers and Other Financing Sources, Use of Money & Property & Misc. Revenues	382.3	3.4	385.7	373.8	0.4	374.2
Other Intergovernmental Revenue	90.1	0.0	90.1	90.0	0.0	90.0
<b>Total</b>	<b>\$ 4,686.1</b>	<b>\$ 13.5</b>	<b>\$ 4,699.5</b>	<b>\$ 4,368.0</b>	<b>\$ 1.6</b>	<b>\$ 4,369.6</b>

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



