

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 7,513.00 staff years in Fiscal Year 2018–19 and 7,513.00 staff years in Fiscal Year 2019–20. This is an increase of 1.00 staff year or 0.01% in each year from the CAO Recommended Operational Plan and a recommended increase of 70.00 staff years or 0.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Recommended staffing changes for Fiscal Year 2018–19 from the CAO Recommended Operational Plan include the addition of 1.00 staff year to provide administrative support to San Diego County Fire Authority as a result of the Julian-Cuyamaca Fire Protection District dissolution.

Fiscal Year 2019–20

No additional staffing changes for Fiscal Year 2019–20 from the revised Fiscal Year 2018-19 CAO Recommended Operational Plan.

Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$1,920.5 million in Fiscal Year 2018–19 and \$1,892.4 million in Fiscal Year 2019–20. This is an increase of \$12.8 million or 0.7% from the Fiscal Year 2018–19 CAO Recommended Operational Plan, for a total increase of \$84.5 million or 4.6% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increases related to State and federal homeland security initiatives and to support the expansion of the reentry programs.
- ◆ Increases in planned expenditures for Regional Communications System such as tower site relocation, acquisitions, capital equipment and other related costs.
- ◆ Increases associated with the Sheriff's Technology & Information Center (STIC) such as equipment, migration costs and temporary lease space for Data Services & Wireless Services Divisions.
- ◆ Addition of 1.00 staff year in the San Diego County Fire Authority for administrative support as a result of Julian-Cuyamaca Fire Protection District dissolution.

Fiscal Year 2019–20

No significant changes aside from Fiscal Year 2018-19 recommendations described above.

Executive Office

No changes from the CAO Recommended Operation Plan.





Group Staffing by Department						
	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 Executive Office	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	982.00	0.00	982.00	982.00	0.00	982.00
Sheriff	4,404.00	0.00	4,404.00	4,404.00	0.00	4,404.00
Child Support Services	512.00	0.00	512.00	512.00	0.00	512.00
Citizens' Law Enforcement Review Board	5.00	0.00	5.00	5.00	0.00	5.00
Office of Emergency Services	21.00	0.00	21.00	21.00	0.00	21.00
Medical Examiner	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,108.00	0.00	1,108.00	1,108.00	0.00	1,108.00
Public Defender	388.00	0.00	388.00	388.00	0.00	388.00
San Diego County Fire Authority	21.00	1.00	22.00	21.00	1.00	22.00
Total	7,512.00	1.00	7,513.00	7,512.00	1.00	7,513.00

Group Expenditures by Department						
	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 Executive Office	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573
District Attorney	193,092,715	0	193,092,715	202,179,729	0	202,179,729
Sheriff	889,883,392	12,695,386	902,578,778	873,165,055	689,116	873,854,171
Child Support Services	51,804,642	0	51,804,642	51,804,642	0	51,804,642
Citizens' Law Enforcement Review Board	917,060	0	917,060	933,591	0	933,591
Office of Emergency Services	8,411,474	0	8,411,474	7,447,743	0	7,447,743
Medical Examiner	11,468,578	0	11,468,578	11,132,807	0	11,132,807
Probation	231,715,925	0	231,715,925	230,632,441	0	230,632,441
Public Defender	90,334,891	0	90,334,891	90,699,912	0	90,699,912
San Diego County Fire Authority	44,001,138	140,910	44,142,048	39,506,357	146,802	39,653,159
Total	\$ 1,907,691,210	\$ 12,836,296	\$ 1,920,527,506	\$ 1,891,525,850	\$ 835,918	\$ 1,892,361,768



Executive Office Staffing by Program						
	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 Executive Office	14.00	0.00	14.00	14.00	0.00	14.00
Total	14.00	0.00	14.00	14.00	0.00	14.00

Executive Office Budget by Program						
	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 Executive Office	\$ 11,845,657	\$ 0	\$ 11,845,657	\$ 11,559,854	\$ 0	\$ 11,559,854
Penalty Assessment	4,168,552	0	4,168,552	4,168,552	0	4,168,552
Criminal Justice Facility Construction	7,618,387	0	7,618,387	7,686,067	0	7,686,067
Courthouse Construction	1,039,016	0	1,039,016	971,336	0	971,336
Public Safety Proposition 172	294,370,302	0	294,370,302	292,618,283	0	292,618,283
Contribution for Trial Courts	67,019,481	0	67,019,481	67,019,481	0	67,019,481
Total	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573

Executive Office Budget by Categories of Expenditures						
	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	\$ 3,384,211	\$ 0	\$ 3,384,211	\$ 3,078,712	\$ 0	\$ 3,078,712
Services & Supplies	8,912,721	0	8,912,721	11,368,293	0	11,368,293
Other Charges	70,178,604	0	70,178,604	70,188,873	0	70,188,873
Operating Transfers Out	303,585,859	0	303,585,859	299,387,695	0	299,387,695
Total	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573



Executive Office Budget by Categories of Revenues

	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
Fines, Forfeitures & Penalties	\$ 11,925,126	\$ 0	\$ 11,925,126	\$ 11,925,126	\$ 0	\$ 11,925,126
Revenue From Use of Money & Property	500,000	0	500,000	500,000	0	500,000
Intergovernmental Revenues	284,565,490	0	284,565,490	288,513,942	0	288,513,942
Charges For Current Services	10,715,927	0	10,715,927	10,715,927	0	10,715,927
Miscellaneous Revenues	123,000	0	123,000	123,000	0	123,000
Other Financing Sources	1,039,602	0	1,039,602	1,039,602	0	1,039,602
Fund Balance Component Decreases	46,567	0	46,567	57,999	0	57,999
Use of Fund Balance	18,497,682	0	18,497,682	12,396,552	0	12,396,552
General Purpose Revenue Allocation	58,648,001	0	58,648,001	58,751,425	0	58,751,425
Total	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573





District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	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
General Criminal Prosecution	616.00	0.00	616.00	616.00	0.00	616.00
Specialized Criminal Prosecution	270.00	0.00	270.00	270.00	0.00	270.00
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	982.00	0.00	982.00	982.00	0.00	982.00

Budget by Program						
	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
General Criminal Prosecution	\$ 119,196,047	\$ 0	\$ 119,196,047	\$ 124,661,557	\$ 0	\$ 124,661,557
Specialized Criminal Prosecution	55,912,771	0	55,912,771	58,727,625	0	58,727,625
Juvenile Court	6,901,516	0	6,901,516	7,347,535	0	7,347,535
District Attorney Administration	10,332,381	0	10,332,381	10,693,012	0	10,693,012
District Attorney Asset Forfeiture Program	750,000	0	750,000	750,000	0	750,000
Total	\$ 193,092,715	\$ 0	\$ 193,092,715	\$ 202,179,729	\$ 0	\$ 202,179,729

Budget by Categories of Expenditures						
	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	\$ 165,969,232	\$ 0	\$ 165,969,232	\$ 173,875,912	\$ 0	\$ 173,875,912
Services & Supplies	24,091,568	0	24,091,568	23,521,902	0	23,521,902
Other Charges	2,278,594	0	2,278,594	2,278,594	0	2,278,594
Capital Assets Equipment	281,500	0	281,500	281,500	0	281,500
Expenditure Transfer & Reimbursements	(778,179)	0	(778,179)	(778,179)	0	(778,179)
Management Reserves	1,250,000	0	1,250,000	3,000,000	0	3,000,000
Total	\$ 193,092,715	\$ 0	\$ 193,092,715	\$ 202,179,729	\$ 0	\$ 202,179,729



Budget by Categories of Revenues

	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
Intergovernmental Revenues	\$ 20,073,643	\$ 0	\$ 20,073,643	\$ 20,073,643	\$ 0	\$ 20,073,643
Charges For Current Services	1,120,000	0	1,120,000	1,120,000	0	1,120,000
Miscellaneous Revenues	2,041,000	0	2,041,000	2,041,000	0	2,041,000
Other Financing Sources	56,113,895	0	56,113,895	56,113,895	0	56,113,895
Fund Balance Component Decreases	3,673,016	0	3,673,016	4,557,554	0	4,557,554
Use of Fund Balance	5,188,773	0	5,188,773	6,908,773	0	6,908,773
General Purpose Revenue Allocation	104,882,388	0	104,882,388	111,364,864	0	111,364,864
Total	\$ 193,092,715	\$ 0	\$ 193,092,715	\$ 202,179,729	\$ 0	\$ 202,179,729



Sheriff



Fiscal Year 2018–19

Staffing

No net change in staff years.

- ◆ Increase of 3.00 staff years in the Detention Services Bureau to expand programs and services to support the Reentry Services Division.
- ◆ Decrease of 3.00 staff years in the Law Enforcement Services Bureau due to a reduction in law enforcement services requested by contract cities.

Expenditures

Net increase of \$12.7 million.

- ◆ Salaries & Benefits—net increase of \$0.5 million primarily to support law enforcement operations related to State and Federal homeland security initiatives.
- ◆ Services & Supplies—net increase of \$10.5 million.
 - ◆ Increase of \$9.9 million due to the following rebudgets:
 - ◆ \$5.8 million related to State and Federal homeland security initiatives.
 - ◆ \$2.8 million for tower site relocations, acquisitions, and costs related to the Regional Communication System (RCS).
 - ◆ \$1.1 million for the equipment and migration costs related to the Sheriff's Technology & Information Center (STIC).
 - ◆ \$0.1 million for furniture, fixtures, equipment for the Responsibility, Ethics, Service, Perseverance, Education, Courage and Trustworthiness (RESPECT) project office space.
 - ◆ \$0.1 million for audio visual equipment and electric security costs for the San Marcos Station.
 - ◆ Increase of \$0.4 million for temporary lease space for Data Services & Wireless Services Divisions during the construction of the STIC.
 - ◆ Increase of \$0.2 million in Professional & Specialized Services and Maintenance of Equipment associated with the Cal-ID program.
- ◆ Capital Assets Equipment—net increase of \$1.4 million.
 - ◆ Net increase of \$1.0 million related to State and Federal homeland security initiatives.
 - ◆ Increase of \$0.2 million in planned expenditures for RCS, which includes industrial equipment replacement.
 - ◆ Increase of \$0.2 million for a vehicle to transport commissary goods to detention facilities.
- ◆ Operating Transfers Out—increase of \$0.3 million due to a transfer from the Inmate Welfare Fund to the General Fund to provide temporary funding support of the increase of 3.00 additional staff years described above.

Revenues

Net increase of \$12.7 million.

- ◆ Fines, Forfeitures & Penalties—increase of \$0.2 million due to an increase in professional and specialized services and equipment maintenance costs for the Cal-ID program.
- ◆ Intergovernmental Revenues—increase of \$7.5 million.
 - ◆ Increase of \$7.4 million in rebudgeted State and Federal grant revenues to support rebudgeted amounts for the Urban Areas Security Initiative Grant, State Homeland Security Grant Program, and the Operation Stonegarden Grant Program.
 - ◆ Increase of \$0.1 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to the rebudget of expenditures for the RESPECT project planned for Fiscal Year 2017-18 that will be completed in Fiscal Year 2018-19.
- ◆ Charges for Current Services—decrease of \$0.3 million due to a reduction in contracted law enforcement services requested by contract cities.
- ◆ Miscellaneous Revenues—increase of \$3.1 million.
 - ◆ Increase of \$2.9 million due to an increase in infrastructure replacement and improvement costs reimbursed from the RCS Trust Fund.
 - ◆ Increase of \$0.2 million due to increased sales of commissary goods to inmates.
- ◆ Other Financing Sources—increase of \$0.3 million due to an increase in the funds to be transferred from the Inmate Welfare Fund to the General Fund for 3.00 additional staff years as described above.
- ◆ Use of Fund Balance—increase of \$1.9 million due to the following:
 - ◆ \$1.1 million to rebudget equipment and migration costs related to the STIC.
 - ◆ \$0.4 million to offset lease space costs for Data Services & Wireless Services Divisions.
 - ◆ \$0.3 million in the Inmate Welfare Fund for the transfer to the General Fund described above.
 - ◆ \$0.1 million to rebudget audio visual equipment and electronic security costs for the San Marcos station.

Fiscal Year 2019–20

No significant changes.



Staffing by Program						
	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
Detention Services	2,115.00	3.00	2,118.00	2,115.00	3.00	2,118.00
Law Enforcement Services	1,435.00	(3.00)	1,432.00	1,435.00	(3.00)	1,432.00
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	259.00	0.00	259.00	259.00	0.00	259.00
Sheriff's ISF / IT	17.00	0.00	17.00	17.00	0.00	17.00
Office of the Sheriff	27.00	0.00	27.00	27.00	0.00	27.00
Total	4,404.00	0.00	4,404.00	4,404.00	0.00	4,404.00

Budget by Program						
	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
Detention Services	\$ 332,838,310	\$ 335,348	\$ 333,173,658	\$ 339,942,177	\$ 346,890	\$ 340,289,067
Law Enforcement Services	276,313,297	7,482,784	283,796,081	262,336,237	(352,915)	261,983,322
Sheriff's Court Services	68,693,107	0	68,693,107	69,056,627	0	69,056,627
Human Resource Services	30,269,757	0	30,269,757	29,199,101	0	29,199,101
Management Services	44,244,162	4,040,632	48,284,794	42,333,387	0	42,333,387
Sheriff's ISF / IT	104,565,103	351,274	104,916,377	101,423,341	348,251	101,771,592
Office of the Sheriff	6,903,412	0	6,903,412	7,003,646	0	7,003,646
Sheriff's Asset Forfeiture Program	5,277,262	0	5,277,262	1,127,326	0	1,127,326
Jail Commissary Enterprise Fund	10,938,808	150,000	11,088,808	10,877,838	0	10,877,838
Sheriff's Inmate Welfare Fund	9,573,674	335,348	9,909,022	9,640,316	346,890	9,987,206
Countywide 800 MHZ CSA's	266,500	0	266,500	225,059	0	225,059
Total	\$ 889,883,392	\$ 12,695,386	\$ 902,578,778	\$ 873,165,055	\$ 689,116	\$ 873,854,171

Budget by Categories of Expenditures

	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	\$ 666,147,277	\$ 522,409	\$ 666,669,686	\$ 672,534,288	\$ (5,025)	\$ 672,529,263
Services & Supplies	178,068,403	10,438,385	188,506,788	168,445,804	347,251	168,793,055
Other Charges	30,241,049	0	30,241,049	30,231,171	0	30,231,171
Capital Assets Equipment	8,434,583	1,399,244	9,833,827	490,000	0	490,000
Expenditure Transfer & Reimbursements	(8,171,121)	0	(8,171,121)	(8,259,508)	0	(8,259,508)
Operating Transfers Out	15,163,201	335,348	15,498,549	9,723,300	346,890	10,070,190
Total	\$ 889,883,392	\$ 12,695,386	\$ 902,578,778	\$ 873,165,055	\$ 689,116	\$ 873,854,171

Budget by Categories of Revenues

	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
Licenses Permits & Franchises	\$ 500,500	\$ 0	\$ 500,500	\$ 500,500	\$ 0	\$ 500,500
Fines, Forfeitures & Penalties	6,344,482	162,000	6,506,482	2,402,833	0	2,402,833
Revenue From Use of Money & Property	3,927,906	0	3,927,906	3,869,742	0	3,869,742
Intergovernmental Revenues	71,415,569	7,523,932	78,939,501	63,006,535	0	63,006,535
Charges For Current Services	155,373,200	(301,221)	155,071,979	158,393,565	(365,528)	158,028,037
Miscellaneous Revenues	17,924,561	3,125,757	21,050,318	14,680,636	0	14,680,636
Other Financing Sources	233,563,126	335,348	233,898,474	226,739,333	346,890	227,086,223
Fund Balance Component Decreases	12,392,359	0	12,392,359	14,655,891	0	14,655,891
Use of Fund Balance	16,976,862	1,849,570	18,826,432	5,951,350	707,754	6,659,104
General Purpose Revenue Allocation	371,464,827	0	371,464,827	382,964,670	0	382,964,670
Total	\$ 889,883,392	\$ 12,695,386	\$ 902,578,778	\$ 873,165,055	\$ 689,116	\$ 873,854,171





Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	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
Production Operations	345.00	0.00	345.00	345.00	0.00	345.00
Quality Assurance	12.00	0.00	12.00	12.00	0.00	12.00
Administrative Services	39.00	0.00	39.00	39.00	0.00	39.00
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
Bureau of Public Assistance Investigation (BPAI)	64.00	0.00	64.00	64.00	0.00	64.00
Total	512.00	0.00	512.00	512.00	0.00	512.00

Budget by Program						
	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
Production Operations	\$ 36,815,801	\$ 0	\$ 36,815,801	\$ 36,202,772	\$ 0	\$ 36,202,772
Quality Assurance	1,328,377	0	1,328,377	1,401,836	0	1,401,836
Administrative Services	5,562,896	0	5,562,896	5,761,074	0	5,761,074
Recurring Maintenance and Operations	797,754	0	797,754	836,407	0	836,407
Legal Services	7,299,814	0	7,299,814	7,602,553	0	7,602,553
Total	\$ 51,804,642	\$ 0	\$ 51,804,642	\$ 51,804,642	\$ 0	\$ 51,804,642

Budget by Categories of Expenditures						
	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	\$ 50,693,007	\$ 0	\$ 50,693,007	\$ 51,511,284	\$ 0	\$ 51,511,284
Services & Supplies	11,993,123	0	11,993,123	11,228,140	0	11,228,140
Other Charges	15,000	0	15,000	15,000	0	15,000
Capital Assets Equipment	168,000	0	168,000	168,000	0	168,000
Expenditure Transfer & Reimbursements	(11,064,488)	0	(11,064,488)	(11,117,782)	0	(11,117,782)
Total	\$ 51,804,642	\$ 0	\$ 51,804,642	\$ 51,804,642	\$ 0	\$ 51,804,642





Budget by Categories of Revenues

	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
Intergovernmental Revenues	\$ 50,146,537	\$ 0	\$ 50,146,537	\$ 50,146,537	\$ 0	\$ 50,146,537
Charges For Current Services	1,658,105	0	1,658,105	1,658,105	0	1,658,105
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 51,804,642	\$ 0	\$ 51,804,642	\$ 51,804,642	\$ 0	\$ 51,804,642







Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	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
Law Enforcement Review Board	5.00	0.00	5.00	5.00	0.00	5.00
Total	5.00	0.00	5.00	5.00	0.00	5.00

Budget by Program						
	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
Law Enforcement Review Board	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591
Total	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591

Budget by Categories of Expenditures						
	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	\$ 721,793	\$ 0	\$ 721,793	\$ 738,324	\$ 0	\$ 738,324
Services & Supplies	195,267	0	195,267	195,267	0	195,267
Total	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591

Budget by Categories of Revenues						
	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
Use of Fund Balance	4,939	0	4,939	4,939	0	4,939
General Purpose Revenue Allocation	912,121	0	912,121	928,652	0	928,652
Total	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591





Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	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
Office of Emergency Services	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 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
Office of Emergency Services	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743
Total	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743

Budget by Categories of Expenditures						
	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	\$ 2,863,884	\$ 0	\$ 2,863,884	\$ 3,120,447	\$ 0	\$ 3,120,447
Services & Supplies	3,780,963	0	3,780,963	2,560,669	0	2,560,669
Other Charges	1,766,627	0	1,766,627	1,766,627	0	1,766,627
Total	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743

Budget by Categories of Revenues						
	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
Intergovernmental Revenues	\$ 4,972,395	\$ 0	\$ 4,972,395	\$ 4,972,395	\$ 0	\$ 4,972,395
Charges For Current Services	332,438	0	332,438	332,438	0	332,438
Fund Balance Component Decreases	4,821	0	4,821	5,424	0	5,424
Use of Fund Balance	1,352,246	0	1,352,246	332,246	0	332,246
General Purpose Revenue Allocation	1,749,574	0	1,749,574	1,805,240	0	1,805,240
Total	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743



Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	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
Decedent Investigations	57.00	0.00	57.00	57.00	0.00	57.00
Total	57.00	0.00	57.00	57.00	0.00	57.00

Budget by Program						
	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
Decedent Investigations	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807
Total	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807

Budget by Categories of Expenditures						
	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	\$ 8,378,731	\$ 0	\$ 8,378,731	\$ 8,619,453	\$ 0	\$ 8,619,453
Services & Supplies	2,739,847	0	2,739,847	2,513,354	0	2,513,354
Capital Assets Equipment	350,000	0	350,000	0	0	0
Total	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807

Budget by Categories of Revenues						
	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
Charges For Current Services	\$ 152,332	\$ 0	\$ 152,332	\$ 152,332	\$ 0	\$ 152,332
Miscellaneous Revenues	960	0	960	960	0	960
Fund Balance Component Decreases	182,282	0	182,282	226,338	0	226,338
Use of Fund Balance	763,909	0	763,909	62,944	0	62,944
General Purpose Revenue Allocation	10,369,095	0	10,369,095	10,690,233	0	10,690,233
Total	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807





Probation

No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	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
Adult Field Services	366.00	0.00	366.00	366.00	0.00	366.00
Institutional Services	451.00	0.00	451.00	451.00	0.00	451.00
Juvenile Field Services	192.00	0.00	192.00	192.00	0.00	192.00
Department Administration	99.00	0.00	99.00	99.00	0.00	99.00
Total	1,108.00	0.00	1,108.00	1,108.00	0.00	1,108.00

Budget by Program						
	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
Adult Field Services	\$ 75,279,056	\$ 0	\$ 75,279,056	\$ 76,024,165	\$ 0	\$ 76,024,165
Institutional Services	75,890,862	0	75,890,862	76,571,859	0	76,571,859
Juvenile Field Services	51,003,857	0	51,003,857	49,853,750	0	49,853,750
Department Administration	29,347,150	0	29,347,150	27,987,667	0	27,987,667
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	\$ 231,715,925	\$ 0	\$ 231,715,925	\$ 230,632,441	\$ 0	\$ 230,632,441

Budget by Categories of Expenditures						
	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	\$ 132,411,510	\$ 0	\$ 132,411,510	\$ 134,688,089	\$ 0	\$ 134,688,089
Services & Supplies	91,313,690	0	91,313,690	88,953,627	0	88,953,627
Other Charges	8,988,757	0	8,988,757	8,988,757	0	8,988,757
Expenditure Transfer & Reimbursements	(1,998,032)	0	(1,998,032)	(1,998,032)	0	(1,998,032)
Operating Transfers Out	1,000,000	0	1,000,000	0	0	0
Total	\$ 231,715,925	\$ 0	\$ 231,715,925	\$ 230,632,441	\$ 0	\$ 230,632,441



Budget by Categories of Revenues

	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
Fines, Forfeitures & Penalties	\$ 55,000	\$ 0	\$ 55,000	\$ 55,000	\$ 0	\$ 55,000
Intergovernmental Revenues	110,127,344	0	110,127,344	109,845,837	0	109,845,837
Charges For Current Services	6,553,002	0	6,553,002	6,553,002	0	6,553,002
Miscellaneous Revenues	96,500	0	96,500	96,500	0	96,500
Other Financing Sources	23,752,096	0	23,752,096	24,104,811	0	24,104,811
Fund Balance Component Decreases	2,558,205	0	2,558,205	3,162,958	0	3,162,958
Use of Fund Balance	3,433,613	0	3,433,613	770,937	0	770,937
General Purpose Revenue Allocation	85,140,165	0	85,140,165	86,043,396	0	86,043,396
Total	\$ 231,715,925	\$ 0	\$ 231,715,925	\$ 230,632,441	\$ 0	\$ 230,632,441



Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	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
Primary Public Defender	310.00	0.00	310.00	310.00	0.00	310.00
Office of Assigned Counsel	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	48.00	0.00	48.00	48.00	0.00	48.00
Multiple Conflicts Office	9.00	0.00	9.00	9.00	0.00	9.00
Administration	16.00	0.00	16.00	16.00	0.00	16.00
Total	388.00	0.00	388.00	388.00	0.00	388.00

Budget by Program						
	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
Primary Public Defender	\$ 57,934,701	\$ 0	\$ 57,934,701	\$ 58,228,222	\$ 0	\$ 58,228,222
Office of Assigned Counsel	5,476,599	0	5,476,599	5,937,430	0	5,937,430
Alternate Public Defender	9,836,999	0	9,836,999	10,313,108	0	10,313,108
Multiple Conflicts Office	2,065,934	0	2,065,934	2,151,805	0	2,151,805
Administration	15,020,658	0	15,020,658	14,069,347	0	14,069,347
Total	\$ 90,334,891	\$ 0	\$ 90,334,891	\$ 90,699,912	\$ 0	\$ 90,699,912

Budget by Categories of Expenditures						
	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	\$ 72,767,998	\$ 0	\$ 72,767,998	\$ 73,354,095	\$ 0	\$ 73,354,095
Services & Supplies	17,796,671	0	17,796,671	17,585,405	0	17,585,405
Expenditure Transfer & Reimbursements	(229,778)	0	(229,778)	(239,588)	0	(239,588)
Total	\$ 90,334,891	\$ 0	\$ 90,334,891	\$ 90,699,912	\$ 0	\$ 90,699,912



Budget by Categories of Revenues

	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
Intergovernmental Revenues	\$ 1,702,239	\$ 0	\$ 1,702,239	\$ 1,762,239	\$ 0	\$ 1,762,239
Charges For Current Services	800,000	0	800,000	800,000	0	800,000
Miscellaneous Revenues	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fund Balance Component Decreases	1,642,482	0	1,642,482	2,038,830	0	2,038,830
Use of Fund Balance	3,842,596	0	3,842,596	592,596	0	592,596
General Purpose Revenue Allocation	81,347,574	0	81,347,574	84,506,247	0	84,506,247
Total	\$ 90,334,891	\$ 0	\$ 90,334,891	\$ 90,699,912	\$ 0	\$ 90,699,912



San Diego County Fire Authority



Fiscal Year 2018–19

Staffing

Increase of 1.00 staff year to provide administrative support to San Diego County Fire Authority as a result of the Julian-Cuyamaca Fire Protection District dissolution.

Expenditures

Increase of \$0.2 million.

- ◆ Salaries & Benefits—increase of \$0.1 million for the addition of 1.00 staff year approved by the Board on May 15, 2018 (2).
- ◆ Operating Transfers Out—increase of \$0.1 million for reimbursement costs to County Service Area (CSA) 135 related to additional staff.

Revenues

Increase of \$0.2 million.

- ◆ Taxes Current Property—increase of \$0.1 million due to anticipated increase in property tax apportionments.
- ◆ Other Financing Sources—increase of \$0.1 million as a result Operating Transfer from CSA 135 to support additional staffing costs.

Fiscal Year 2019–20

No significant changes.

Staffing by Program						
	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
San Diego County Fire Authority	21.00	1.00	22.00	21.00	1.00	22.00
Total	21.00	1.00	22.00	21.00	1.00	22.00

Budget by Program						
	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
San Diego County Fire Authority	\$ 41,099,943	\$ 70,455	\$ 41,170,398	\$ 36,699,662	\$ 73,401	\$ 36,773,063
County Service Areas - Fire Protection/EMS	2,901,195	70,455	2,971,650	2,806,695	73,401	2,880,096
Total	\$ 44,001,138	\$ 140,910	\$ 44,142,048	\$ 39,506,357	\$ 146,802	\$ 39,653,159

Budget by Categories of Expenditures						
	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	\$ 3,072,502	\$ 70,455	\$ 3,142,957	\$ 3,318,277	\$ 73,401	\$ 3,391,678
Services & Supplies	39,964,540	0	39,964,540	35,983,984	0	35,983,984
Other Charges	160,000	0	160,000	0	0	0
Capital Assets Equipment	76,000	0	76,000	76,000	0	76,000
Expenditure Transfer & Reimbursements	(25,000)	0	(25,000)	(25,000)	0	(25,000)
Operating Transfers Out	753,096	70,455	823,551	153,096	73,401	226,497
Total	\$ 44,001,138	\$ 140,910	\$ 44,142,048	\$ 39,506,357	\$ 146,802	\$ 39,653,159





Budget by Categories of Revenues

	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
Taxes Current Property	\$ 1,428,210	\$ 70,455	\$ 1,498,665	\$ 1,428,210	\$ 73,401	\$ 1,501,611
Revenue From Use of Money & Property	5	0	5	5	0	5
Charges For Current Services	4,536,166	0	4,536,166	4,601,184	0	4,601,184
Miscellaneous Revenues	602,050	0	602,050	578,147	0	578,147
Other Financing Sources	53,000	70,455	123,455	53,000	73,401	126,401
Fund Balance Component Decreases	47,020	0	47,020	58,970	0	58,970
Use of Fund Balance	7,724,489	0	7,724,489	3,074,489	0	3,074,489
General Purpose Revenue Allocation	29,610,198	0	29,610,198	29,712,352	0	29,712,352
Total	\$ 44,001,138	\$ 140,910	\$ 44,142,048	\$ 39,506,357	\$ 146,802	\$ 39,653,159



