

*County of San Diego*

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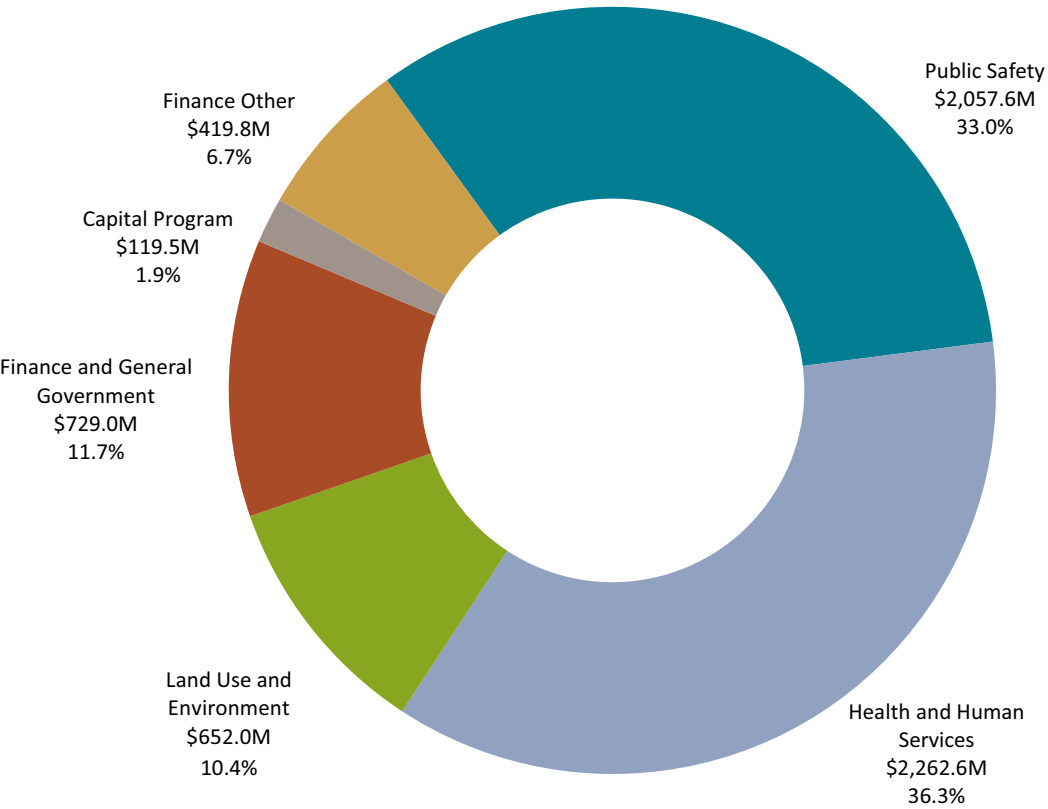




# Budget at a Glance

## Revised Recommended Budget by Functional Area: All Funds

**Total Revised Recommended Budget: \$6.24 billion**



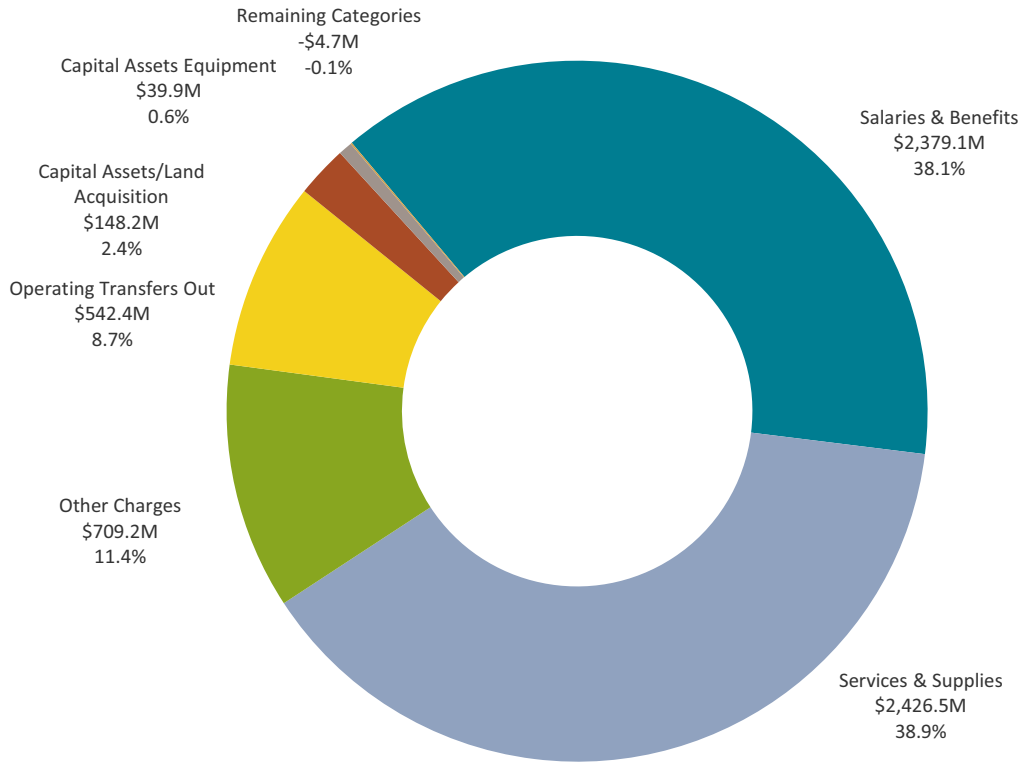
### Revised Recommended Budget by Functional Area: All Funds (in millions)

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	\$ 1,928.8	\$ 2,041.6	\$ 16.1	\$ 2,057.6	\$ 2,012.9	\$ 1.7	\$ 2,014.6
Health and Human Services	2,112.0	2,256.7	5.9	2,262.6	2,257.5	7.9	2,265.4
Land Use and Environment	583.2	650.8	1.3	652.0	559.6	0.3	559.9
Finance and General Government	713.4	729.2	(0.1)	729.0	689.5	(0.1)	689.4
Capital Program	274.9	112.1	7.5	119.5	9.1	0.0	9.1
Finance Other	658.6	420.9	(1.1)	419.8	407.7	(1.1)	406.7
<b>Total</b>	<b>\$ 6,270.8</b>	<b>\$ 6,211.2</b>	<b>\$ 29.5</b>	<b>\$ 6,240.7</b>	<b>\$ 5,936.3</b>	<b>\$ 8.6</b>	<b>\$ 5,944.9</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: \$6.24 billion**



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

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Salaries & Benefits	\$ 2,231.1	\$ 2,366.3	\$ 12.8	\$ 2,379.1	\$ 2,459.6	\$ 12.0	\$ 2,471.6
Services & Supplies	2,262.1	2,423.1	3.4	2,426.5	2,234.2	(3.4)	2,230.8
Other Charges	710.0	709.2	0.0	709.2	684.8	0.0	684.8
Operating Transfers Out	676.8	534.8	7.6	542.4	405.2	0.0	405.2
Capital Assets/Land Acquisition	279.9	144.9	3.3	148.2	133.6	0.0	133.6
Capital Assets Equipment	37.3	37.6	2.3	39.9	27.0	0.0	27.0
Remaining Categories:							
Fund Balance	76.4	0.4	0.0	0.4	0.4	0.0	0.4
Component Increases							
Management Reserves	27.0	22.2	0.0	22.2	19.2	0.0	19.2
Contingency Reserves	7.3	10.7	0.0	10.7	10.7	0.0	10.7
Expenditure Transfer & Reimbursements	(37.0)	(38.0)	0.0	(38.0)	(38.3)	0.0	(38.3)
<b>Total</b>	<b>\$ 6,270.8</b>	<b>\$ 6,211.2</b>	<b>\$ 29.5</b>	<b>\$ 6,240.7</b>	<b>\$ 5,936.3</b>	<b>\$ 8.6</b>	<b>\$ 5,944.9</b>

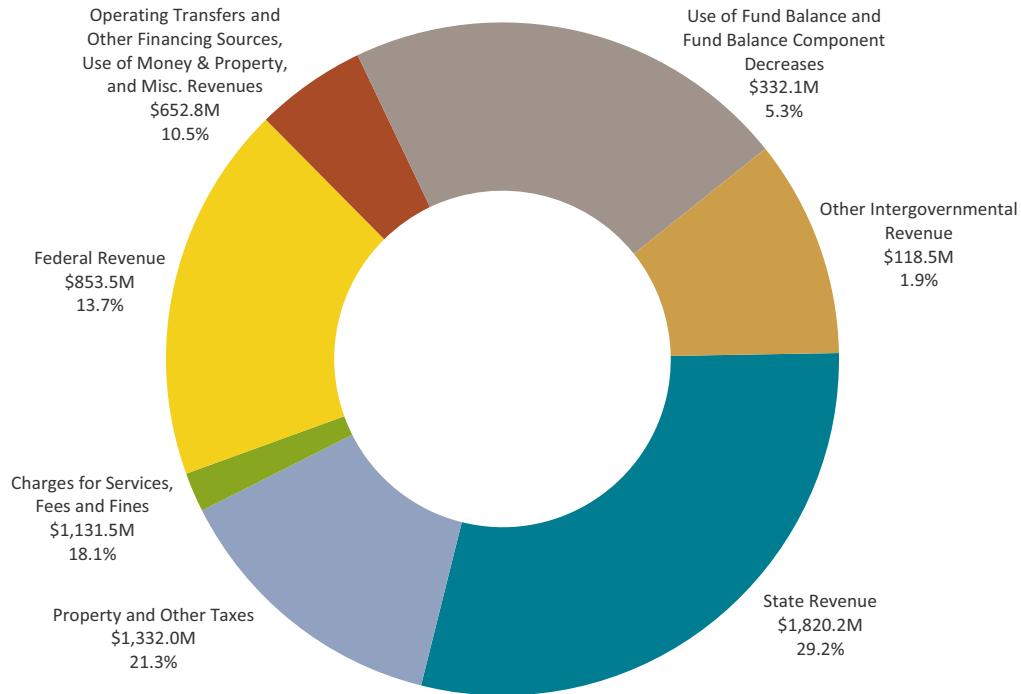
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Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$6.24 billion



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

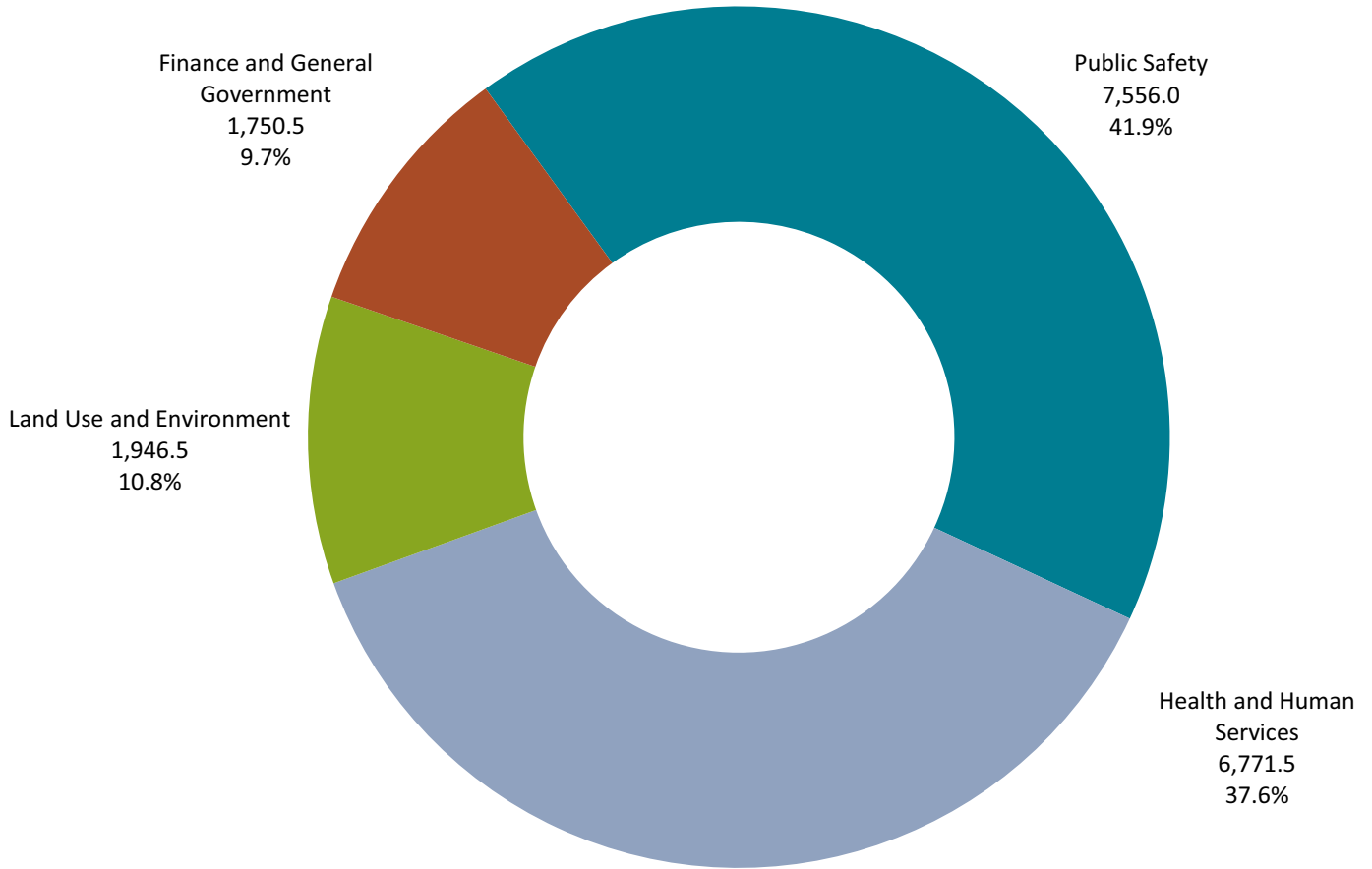
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
State Revenue	\$ 1,690.0	\$ 1,816.4	\$ 3.8	\$ 1,820.2	\$ 1,819.4	\$ 5.2	\$ 1,824.6
Property and Other Taxes	1,259.7	1,332.4	(0.4)	1,332.0	1,368.4	(0.4)	1,368.0
Charges for Services, Fees and Fines	1,096.1	1,131.0	0.5	1,131.5	1,105.9	0.5	1,106.3
Federal Revenue	819.0	845.5	8.1	853.5	838.3	2.8	841.0
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	764.2	641.6	11.2	652.8	501.9	0.4	502.3
Use of Fund Balance/ Fund Balance Component Decreases	533.1	325.8	6.3	332.1	182.8	0.3	183.1
Other Intergovernmental Revenue	108.9	118.5	0.0	118.5	119.7	0.0	119.7
<b>Total</b>	<b>\$ 6,270.8</b>	<b>\$ 6,211.2</b>	<b>\$ 29.5</b>	<b>\$ 6,240.7</b>	<b>\$ 5,936.3</b>	<b>\$ 8.6</b>	<b>\$ 5,944.9</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: 18,024.5**



Revised Recommended Staffing by Group/Agency: All Funds (staff years <sup>1</sup> )							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	7,573.0	7,549.0	7.0	7,556.0	7,549.0	7.0	7,556.0
Health and Human Services	6,405.5	6,675.5	96.0	6,771.5	6,675.5	96.0	6,771.5
Land Use and Environment	1,870.5	1,945.5	1.0	1,946.5	1,945.5	1.0	1,946.5
Finance and General Government	1,734.5	1,751.5	(1.0)	1,750.5	1,751.5	(1.0)	1,750.5
<b>Total</b>	<b>17,583.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</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.