COUNTY OF SAN DIEGO

CAO RECOMMENDED OPERATIONAL PLAN CHANGE LETTER

FISCAL YEARS 2020-21 & 2021-22

Helen N. Robbins-Meyer
Chief Administrative Officer

Tracy M. Sandoval
Assistant Chief Administrative Officer

BOARD OF SUPERVISORS

Greg Cox, District 1
Dianne Jacob, District 2
Kristin Gaspar, District 3
Nathan Fletcher, District 4
Jim Desmond, District 5

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COUNTY OF SAN DIEGO FISCAL YEAR 2020-22 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS (DISTRICTS: ALL)

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BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

NATHAN FLETCHER
Fourth District

JIM DESMOND
Fifth District

COUNTY OF SAN DIEGO

AGENDA ITEM

DATE: **August 25, 2020** **02**

TO: Board of Supervisors

SUBJECT

COUNTY OF SAN DIEGO FISCAL YEAR 2020-21 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS (DISTRICTS: ALL)

OVERVIEW

On August 19, 2020, your Board concluded budget hearings for the Fiscal Years 2020-21 and 2021-22 Operational Plan. At these hearings, your Board received public testimony and the presentation of the Chief Administrative Officer's (CAO) Recommended Operational Plan. Pursuant to California Government Code Section 29088, a Resolution is submitted for formal adoption of the budgets for Fiscal Year 2020-21 for the County Family of Funds, Enterprise Funds and Internal Service Funds. Today's actions request the Board to consider changes to the CAO Recommended Operational Plan and approve the resolution adopting the budget.

RECOMMENDATION(S)
CHIEF ADMINISTRATIVE OFFICER

1. Adopt the CAO Change Letter.
2. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
3. Consider change requests submitted after the close of the budget hearing, if applicable. (**4 VOTES**)
4. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
5. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
6. Adopt a Resolution entitled ADOPTION OF THE BUDGET FOR THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2020.

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2020-21 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS (DISTRICTS: ALL)

FISCAL IMPACT
Recommendation 5 provides spending authority of $5,716,189,079 for the County Family of Funds (General Fund, Capital Outlay Funds, Debt Service Fund and Special Revenue Funds) for Fiscal Year 2020-21. The recommendation also provides spending authority of $41,699,026 for the Enterprise Funds and $562,679,981 for the Internal Service Funds.

BUSINESS IMPACT STATEMENT
N/A

ADVISORY BOARD STATEMENT
N/A

BACKGROUND
Member Change Letters (Recommendations ~~1-4~~2-5)

On July 20, 2020, the Chief Administrative Officer's Fiscal Years 2020-2021 and 2021–2022 Recommended Operational Plan (CAO Recommended Operational Plan) was made available to the public for review. To further promote transparency and accessibility to the budget process, the release of the budget was accompanied by online tools which allowed the public to electronically submit written commentary on the budget. Budget Hearings, which commenced on August 10, 2020 and concluded on August 19, 2020, also provided for further input and proposed revisions to the Recommended Operational Plan. Proposed revisions made by the Chief Administrative Officer are reflected in the CAO Recommended Operational Plan Change Letter (CAO Change Letter), which provides updates based on information that became available after the publication of the CAO Recommended Operational Plan. The combined totals, which include the CAO Recommended Operational Plan and CAO Change Letter, are the basis for the budget recommended for adoption. Any change letters filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption of the budget. If the Board of Supervisors approves any revisions to the budget recommended for adoption, recommendation 5 may be continued to August 26, 2020 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

CAO Change Letter and Budget Adoption (Recommendations 1 and 6 ~~5~~)

Recommendation 1 proposes the approval of the CAO Change Letter as currently presented. Recommendation 6 ~~5~~ proposes the adoption of the CAO Recommended Operational Plan with updates pursuant to the CAO Change Letter and any other Change Letters (collectively, the Operational Plan). The County's Operational Plan contains all funds over which the Board has budgetary authority, either as the Board of Supervisors or Board of Directors. For budget adoption purposes, components of the Operational Plan are grouped together based on the capacity in which the Board oversees the funds.

The budget adoption resolution (Budget Resolution) in this letter covers the County Family of Funds, the Internal Service Funds, and the Enterprise Funds. The operations and staff of the

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2020-21 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS (DISTRICTS: ALL)

Family of Funds deliver most of the core goods and services of County government to San Diego county residents. The General Fund, Capital Outlay Funds, Debt Service Fund and all Special Revenue Funds, such as the Library Fund and the Road Fund, comprise the Family of Funds. The County has several internal service funds to account for services such as major maintenance, fleet operations, facilities management, information technology, public liability, workers' compensation and unemployment insurance. There are three enterprise funds: Airport, Wastewater, and Sheriff's Jail Stores Commissary.

California Government Code Section 29088 requires your Board to adopt the budget no later than October 2, 2020. The actions recommended herein adopt a budget for Fiscal Year 2020-21 of $5,716,189,079 for the County Family of Funds. The actions also adopt the Enterprise Funds' Spending Plans of $41,699,026 and the Internal Service Funds' Spending Plans of $562,679,981. The Budget Resolution for the Family of Funds, Enterprise Funds and the Internal Service Funds is attached to this letter.

Separate Board Letters and resolutions are on today's agenda to adopt $174,412,273 in combined Fiscal Year 2020-21 budgets for the San Diego County Air Pollution Control District, County Service Areas, Community Facilities Districts, Maintenance Districts, Permanent Road Divisions, San Diego County Flood Control District, County of San Diego Successor Agency, and the San Diego County Sanitation District.

If adopted as recommended, the Operational Plan for Fiscal Year 2020-21 will total $6,494,980,359. For Fiscal Year 2021-22, the Operational Plan totals $6,013,832,276. Because counties adopt budgets annually for one year at a time, the amount for Fiscal Year 2021-22 is for general planning purposes only and is subject to revision in the next operational plan cycle. Staff years total 17,953.50 and 17,789.50 for the respective years.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2020-2025 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence - are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution – Adoption of the Budget for the County of San Diego for the Fiscal Year Commencing July 1, 2020
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2020-21 and 2021-22

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2020-21 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☒ Yes ☐ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
☐ Yes ☒ No

PREVIOUS RELEVANT BOARD ACTIONS:
August 10-19, 2020, Budget Hearings: Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2020-21 and 2021-22

BOARD POLICIES APPLICABLE:
N/A

BOARD POLICY STATEMENTS:
N/A

MANDATORY COMPLIANCE:
N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):
N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Ebony N. Shelton	Brian M. Hagerty
Name	Name
619-531-5413	619-531-5175
Phone	Phone
Ebony.Shelton@sdcounty.ca.gov	Brian.Hagerty@sdcounty.ca.gov
E-mail	E-mail

Resolution No.:
Dated:

ADOPTION OF THE BUDGET FOR
THE COUNTY OF SAN DIEGO FOR THE
FISCAL YEAR COMMENCING JULY 1, 2020

WHEREAS, the itemized estimates of anticipated revenues and the recommended expenditures for the Fiscal Year commencing July 1, 2020, required by Article VIII of the Charter of San Diego County and by Chapter 1 of Division 3, Title 3 of the Government Code (Section 29000 and following), were heretofore filed with the Deputy Chief Administrative Officer/Chief Financial Officer and with the Chief Administrative Officer in the time and manner required by the said laws and thereafter the Deputy Chief Administrative Officer/Chief Financial Officer of San Diego County prepared and submitted to this Board the tabulations of said estimates for said fiscal year in the time and manner required by said laws; and

WHEREAS, thereafter the Board received the recommendations of the Chief Administrative Officer; and

WHEREAS, the recommended budget documents were made available on the internet and copies were placed in the office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the County of San Diego for the Fiscal Year commencing July 1, 2020, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearing this Board has made such revisions of, deductions from, and increases or additions to said recommended budget as it deems advisable, all such increases or additions having been recommended either (1) in writing and filed with this Board prior to the conclusion of said hearing; or (2) specifically approved by the Board as provided in Section 29088 of the Government Code, and NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement of facts is true and that all proceedings required by law for the preparation of the budget of the County of San Diego for the Fiscal Year commencing July 1, 2020, have been had and taken.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the County of San Diego for the Fiscal Year commencing July 1, 2020, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the Board of Supervisors of the County of San Diego, State of California, this _____ day of _____, 2020.

ADOPTION OF THE FISCAL YEAR 2020-22 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT (DISTRICTS: ALL)

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Air Pollution Control Board

San Diego County Air Pollution Control District

AGENDA ITEM

GOVERNING BODY

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

NATHAN FLETCHER
Fourth District

JIM DESMOND
Fifth District

DATE: **August 25, 2020**

AP01

TO: Air Pollution Control Board

SUBJECT

ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT (DISTRICTS: ALL)

OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the Air Pollution Control District for Fiscal Year 2020-21.

RECOMMENDATION(S)

AIR POLLUTION CONTROL OFFICER

1. Approve the CAO Change Letter.
2. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
3. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
4. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
5. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
6. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY AIR POLLUTION CONTROL DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2020.

FISCAL IMPACT

The recommended action provides spending authority of $79,553,984 for the Air Pollution Control District for Fiscal Year 2020-21.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT (DISTRICTS: ALL)

N/A

BACKGROUND

The recommended action provides spending authority of $79,553,984 for the Air Pollution Control District for Fiscal Year 2020-21. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the Air Pollution Control Board approves any revisions to the budget recommended for adoption, recommendation ~~5~~6 will be continued to August 26, 2020 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

ENVIRONMENTAL STATEMENT

N/A

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2020-2025 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health, and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution – Adoption of the Budget for San Diego County Air Pollution Control District for the Fiscal Year Commencing July 1, 2020
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2020-21 and 2021-22

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☒ Yes ☐ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
☐ Yes ☒ No

PREVIOUS RELEVANT BOARD ACTIONS:
August 10-19, 2020, Budget Hearings: Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2020-21 & 2021-22

BOARD POLICIES APPLICABLE:
N/A

BOARD POLICY STATEMENTS:
N/A

MANDATORY COMPLIANCE:
N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):
N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Ebony N. Shelton	Brian M. Hagerty
Name	Name
619-531-5413	619-531-5175
Phone	Phone
Ebony.Shelton@sdcounty.ca.gov	Brian.Hagerty@sdcounty.ca.gov
E-mail	E-mail

Resolution No.:
Dated:

ADOPTION OF THE BUDGET FOR
SAN DIEGO COUNTY AIR POLLUTION CONTROL DISTRICT
FOR THE FISCAL YEAR COMMENCING JULY 1, 2020

WHEREAS, estimates were prepared and filed and the recommended budget was presented to the San Diego County Air Pollution Control District, for which this Board is the governing body; and

WHEREAS, the recommended budget document was made available on the internet and copies were placed in the Office of the Clerk of the Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated district for the Fiscal Year commencing July 1, 2020; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revision of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearing; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the district named above for the Fiscal Year commencing July 1, 2020.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference for the San Diego County Air Pollution Control District for the Fiscal Year commencing July 1, 2020, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the San Diego County Air Pollution Control Board, State of California, County of San Diego, this _____ day of _____, 2020.

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
COUNTY OF
SAN DIEGO
MDCCCLI

ADOPTION OF THE FISCAL YEAR 2020-22 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

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COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

NATHAN FLETCHER
Fourth District

JIM DESMOND
Fifth District

DATE: **August 25, 2020** **01**

TO: Board of Supervisors

SUBJECT

ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2020-21.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Approve the CAO Change Letter.
2. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
3. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
4. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
5. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
6. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS, AND PERMANENT ROAD DIVISIONS OF THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2020.

FISCAL IMPACT

The recommended action provides spending authority of $35,806,311 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2020-21.

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

BUSINESS IMPACT STATEMENT
N/A

ADVISORY BOARD STATEMENT
N/A

BACKGROUND
The recommended action provides spending authority of $35,806,311 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2020-21. This total includes recommendation from the Chief Administrative Officer (CAO) along with any revisions presented during budget hearings. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the Board of Supervisors approves any revisions to the budget recommended for adoption, recommendation ~~5~~6 will be continued to August 26, 2020 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN
The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2020-2025 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)
1. Resolution - Adoption of the Budget for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts, and Permanent Road Divisions of the County of San Diego for the Fiscal Year Commencing July 1, 2020
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2020-21 and 2021-22

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☒ Yes ☐ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
☐ Yes ☒ No

PREVIOUS RELEVANT BOARD ACTIONS:
August 10-19, 2020, Budget Hearings: Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2020-21 & 2021-22

BOARD POLICIES APPLICABLE:
N/A

BOARD POLICY STATEMENTS:
N/A

MANDATORY COMPLIANCE:
N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):
N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Ebony N. Shelton	Brian M. Hagerty
Name	Name
619-531-5413	619-531-5175
Phone	Phone
Ebony.Shelton@sdcounty.ca.gov	Brian.Hagerty@sdcounty.ca.gov
E-mail	E-mail

Resolution No.:
Dated:

ADOPTION OF THE BUDGET FOR THE COUNTY SERVICE AREAS,
COMMUNITY FACILITIES DISTRICTS,
CERTAIN MAINTENANCE DISTRICTS,
AND PERMANENT ROAD DIVISIONS
OF THE COUNTY OF SAN DIEGO FOR THE
FISCAL YEAR COMMENCING JULY 1, 2020

WHEREAS, the itemized estimates of anticipated revenues and recommended expenditures for the Fiscal Year commencing July 1, 2020, required by Chapter 1 of Division 3, Title 3 of the Government Code (Section 29000 and following), were heretofore filed with the Auditor and Controller and with the Chief Administrative Officer in the time and manner required by said laws and thereafter the Auditor and Controller of San Diego County prepared and submitted to this Board the tabulations of said estimates for the several County Service Areas, Community Facilities Districts, Maintenance Districts, and Permanent Road Divisions of the County of San Diego for said fiscal year in the time and manner required by said laws; and

WHEREAS, thereafter the Board received the recommendations of the Chief Administrative Officer; and

WHEREAS, the recommended budget documents were made available on the internet and copies were placed in the office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budgets for the Fiscal Year commencing July 1, 2020, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budgets was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearing this Board has made such revisions of, deductions from, and increases or additions to said recommended budgets as it deems advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearing; and

WHEREAS, the Chief Administrative Officer has recommended that this Board now adopt this resolution for adoption of the budgets for the hereinafter designated County Service Areas, Community Facilities Districts, Maintenance Districts, and Permanent Road Divisions of the County of San Diego for the Fiscal Year commencing July 1, 2020; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement of facts is true and that all proceedings required by law for the preparation of the budgets for the Fiscal Year commencing July 1, 2020, for the hereinafter designated County Service Areas, Community Facilities Districts, Maintenance Districts, and Permanent Road Divisions have been had and taken.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the County Service Areas, Community Facilities Districts, Maintenance Districts, and Permanent Road Divisions of the County of San Diego for the Fiscal Year commencing July 1, 2020, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the Board of Supervisors of the County of San Diego, State of California, this _____ day of _____, 2020.

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
COUNTY OF
SAN DIEGO
MDCCCLI

ADOPTION OF THE FISCAL YEAR 2020-22 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

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San Diego County Flood Control District

AGENDA ITEM

GOVERNING BODY

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

NATHAN FLETCHER
Fourth District

JIM DESMOND
Fifth District

DATE: **August 25, 2020**

FL01

TO: Flood Control Board of Directors

SUBJECT
ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

OVERVIEW
Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the San Diego County Flood Control District for Fiscal Year 2020-21.

RECOMMENDATION(S)
CHIEF ADMINISTRATIVE OFFICER

1. Approve the CAO Change Letter.
2. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
3. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
4. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
5. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
6. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY FLOOD CONTROL DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2020

FISCAL IMPACT
The recommended action provides spending authority of $8,976,667 for the San Diego County Flood Control District for Fiscal Year 2020-21.

BUSINESS IMPACT STATEMENT
N/A

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

ADVISORY BOARD STATEMENT
N/A

BACKGROUND
The recommended action provides spending authority of $8,976,667 for the San Diego County Flood Control District for Fiscal Year 2020-21. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the Flood Control Board of Directors approves any revisions to the budget recommended for adoption, recommendation ~~5~~6 will be continued to August 26, 2020 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

ENVIRONMENTAL STATEMENT
N/A

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN
The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2020-2025 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)
1. Resolution - Adoption of the Budget for San Diego County Flood Control District for the Fiscal Year Commencing July 1, 2020
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2020-21 and 2021-22

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☒ Yes ☐ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
☐ Yes ☒ No

PREVIOUS RELEVANT BOARD ACTIONS:
August 10-19, 2020, Budget Hearings: Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2020-21 & 2021-22

BOARD POLICIES APPLICABLE:
N/A

BOARD POLICY STATEMENTS:
N/A

MANDATORY COMPLIANCE:
N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):
N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Ebony N. Shelton	Brian M. Hagerty
Name	Name
619-531-5413	619-531-5175
Phone	Phone
Ebony.Shelton@sdcounty.ca.gov	Brian.Hagerty@sdcounty.ca.gov
E-mail	E-mail

Resolution No.:
Dated:

ADOPTION OF THE BUDGET FOR
SAN DIEGO COUNTY FLOOD CONTROL DISTRICT
FOR THE FISCAL YEAR COMMENCING JULY 1, 2020

WHEREAS, estimates were prepared and filed for the Fiscal Year commencing July 1, 2020 as required by Chapter 1 of Division 3, Title 3 of the Government Code (Section 29000 and following), for the San Diego County Flood Control District, for which this Board is the governing body; and

WHEREAS, the recommended budget document was made available on the internet and copies were placed in the Office of the Clerk of the Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated district for the Fiscal Year commencing July 1, 2020, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearing, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revision of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearing; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the district named above for the Fiscal Year commencing July 1, 2020.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the San Diego County Flood Control District for the Fiscal Year commencing July 1, 2020, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the Board of Directors of the San Diego County Flood Control District, State of California, County of San Diego, this _____ day of _____, 2020.

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
COUNTY OF
SAN DIEGO
MDCCCLI

ADOPTION OF THE FISCAL YEAR 2020-22 BUDGET FOR THE SAN DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)

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San Diego County Sanitation District

AGENDA ITEM

GOVERNING BODY

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

NATHAN FLETCHER
Fourth District

JIM DESMOND
Fifth District

DATE: **August 25, 2020** **SA01**

TO: Board of Directors, San Diego County Sanitation District

SUBJECT
ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE SAN DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)

OVERVIEW
Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the San Diego County Sanitation District for Fiscal Year 2020-21.

RECOMMENDATION(S)
CHIEF ADMINISTRATIVE OFFICER

1. Approve the CAO Change Letter.
2. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
3. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
4. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
5. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
6. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY SANITATION DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2020

FISCAL IMPACT
The recommended action provides spending authority of $42,268,155 for the San Diego Sanitation District for Fiscal Year 2020-21.

BUSINESS IMPACT STATEMENT
N/A

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE SAN DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)

ADVISORY BOARD STATEMENT
N/A

BACKGROUND
The recommended action provides spending authority of $42,268,155 for the San Diego County Sanitation District for Fiscal Year 2020-21. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the San Diego County Sanitation District Board of Directors approves any revisions to the budget recommended for adoption, recommendation ~~5~~6 will be continued to August 26, 2020 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

ENVIRONMENTAL STATEMENT
N/A

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN
The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2020-2025 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)
1. Resolution – Adoption of the Budget for San Diego County Sanitation District for the Fiscal Year Commencing July 1, 2020
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2020-21 and 2021-22

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE SAN DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☒ Yes ☐ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
☐ Yes ☒ No

PREVIOUS RELEVANT BOARD ACTIONS:
August 10-19, 2020, Budget Hearings: Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2020-21 & 2021-22

BOARD POLICIES APPLICABLE:
N/A

BOARD POLICY STATEMENTS:
N/A

MANDATORY COMPLIANCE:
N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):
N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Ebony N. Shelton	Brian M. Hagerty
Name	Name
619-531-5413	619-531-5175
Phone	Phone
Ebony.Shelton@sdcounty.ca.gov	Brian.Hagerty@sdcounty.ca.gov
E-mail	E-mail

Resolution No.:
Dated:

ADOPTION OF THE BUDGET FOR
SAN DIEGO COUNTY SANITATION DISTRICT FOR THE FISCAL
YEAR COMMENCING JULY 1, 2020

WHEREAS, estimates were prepared and filed for the Fiscal Year commencing July 1, 2020 as required by Chapter 1 of Division 3 , Title 3 of the Government Code (Section 29000 and following), for the San Diego County Sanitation District for which this Board is the governing body; and

WHEREAS, the recommended budget was made available on the internet and copies were placed in the Office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated district for the Fiscal Year commencing July 1, 2020, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revisions of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearings; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the district named above for the Fiscal Year commencing July 1, 2020.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the San Diego County Sanitation District for the Fiscal Year commencing July 1, 2020, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the Board of Directors of the hereinabove designated Sanitation District, State of California, County of San Diego, this ____ day of _____, 2020.

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
COUNTY OF
SAN DIEGO
MDCCCLI

ADOPTION OF THE FISCAL YEAR 2020-22 BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)

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BOARD OF DIRECTORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

NATHAN FLETCHER
Fourth District

JIM DESMOND
Fifth District

COUNTY OF SAN DIEGO SUCCESSOR AGENCY TO THE COUNTY OF SAN DIEGO REDEVELOPMENT AGENCY

AGENDA ITEM

DATE: **August 25, 2020** **SR01**

TO: Board of Directors

SUBJECT
ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)

OVERVIEW
Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the County of San Diego Successor Agency to the County of San Diego Redevelopment Agency for Fiscal Year 2020-21.

RECOMMENDATION(S)
CHIEF ADMINISTRATIVE OFFICER

1. Approve the CAO Change Letter.
2. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
3. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
4. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
5. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation ~~5~~6 to August 26, 2020, if necessary.
6. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2020.

FISCAL IMPACT
The recommended action provides spending authority of $7,807,156 for the County Successor Agency for Fiscal Year 2020-21.

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)

BUSINESS IMPACT STATEMENT
N/A

ADVISORY BOARD STATEMENT
N/A

BACKGROUND
The recommended action provides spending authority of $7,807,156 for the County Successor Agency for Fiscal Year 2020-21. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the County of San Diego Successor Agency Board of Directors approves any revisions to the budget recommended for adoption, recommendation ~~5~~6 will be continued to August 26, 2020 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN
The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2020-2025 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health, and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)
1. Resolution – Adoption of the Budget for the County Successor Agency of the County of San Diego for the Fiscal Year Commencing July 1, 2020
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2020-21 and 2021-22

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☒ Yes ☐ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
☐ Yes ☒ No

PREVIOUS RELEVANT BOARD ACTIONS:
August 10-19, 2020, Budget Hearings: Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2020-21 & 2021-22

BOARD POLICIES APPLICABLE:
N/A

BOARD POLICY STATEMENTS:
N/A

MANDATORY COMPLIANCE:
N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):
N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Ebony N. Shelton	Brian M. Hagerty
Name	Name
619-531-5413	619-531-5175
Phone	Phone
Ebony.Shelton@sdcounty.ca.gov	Brian.Hagerty@sdcounty.ca.gov
E-mail	E-mail

Resolution No.:
Dated:

ADOPTION OF THE BUDGET FOR THE
COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO
FOR THE FISCAL YEAR COMMENCING JULY 1, 2020

WHEREAS, estimates were prepared and filed and the recommended budget was presented to the County Successor Agency; and

WHEREAS, the recommended budget documents were made available on the internet and copies were placed in the Office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated agencies for the Fiscal Year commencing July 1, 2020; and

WHEREAS, the public hearing on said recommended budget was held and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revisions of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearings; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the County Successor Agency named above for the Fiscal Year commencing July 1, 2020.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference for the County Successor Agency of the County of San Diego for the Fiscal Year commencing July 1, 2020, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the Board of Directors of the hereinabove designated Agency, State of California, County of San Diego, this _____ day of _____, 2020.

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
COUNTY OF
SAN DIEGO
MDCCCLI

CAO RECOMMENDED OPERATIONAL PLAN CHANGE LETTER
FISCAL YEARS 2020–21 AND 2021–22

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County of San Diego

Budget at a Glance 5

Summary of Changes 9

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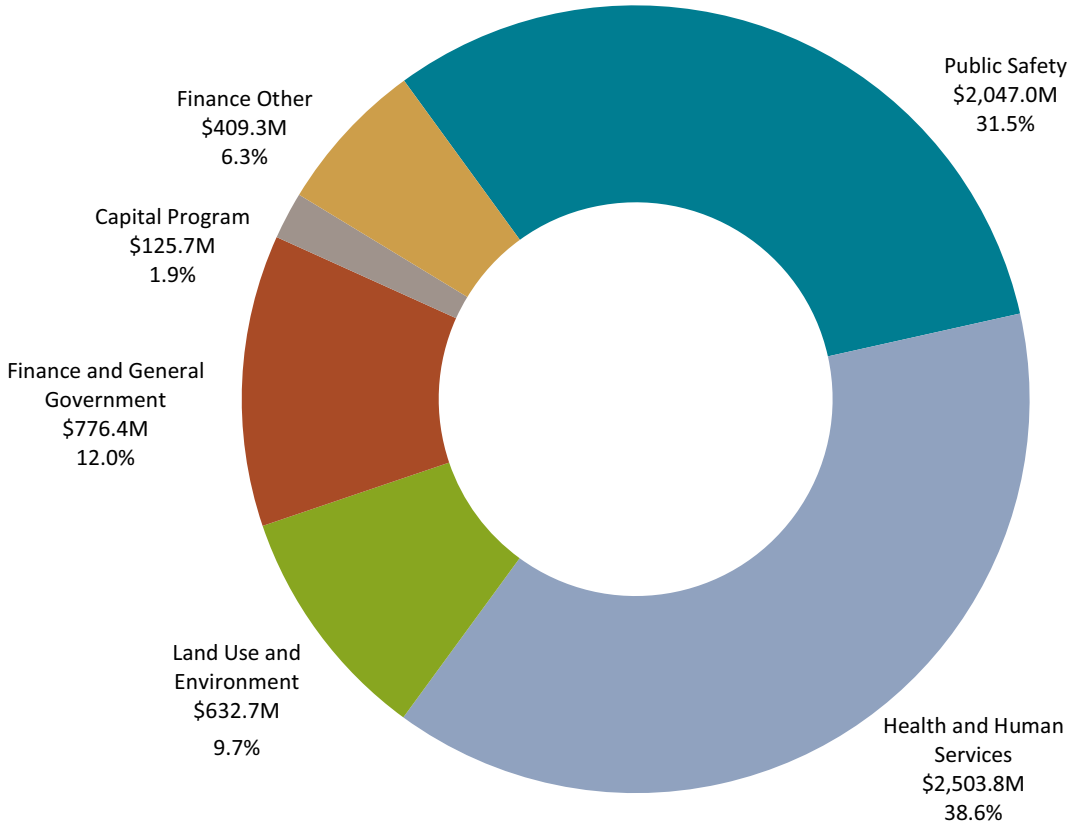
Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: $6.49 billion



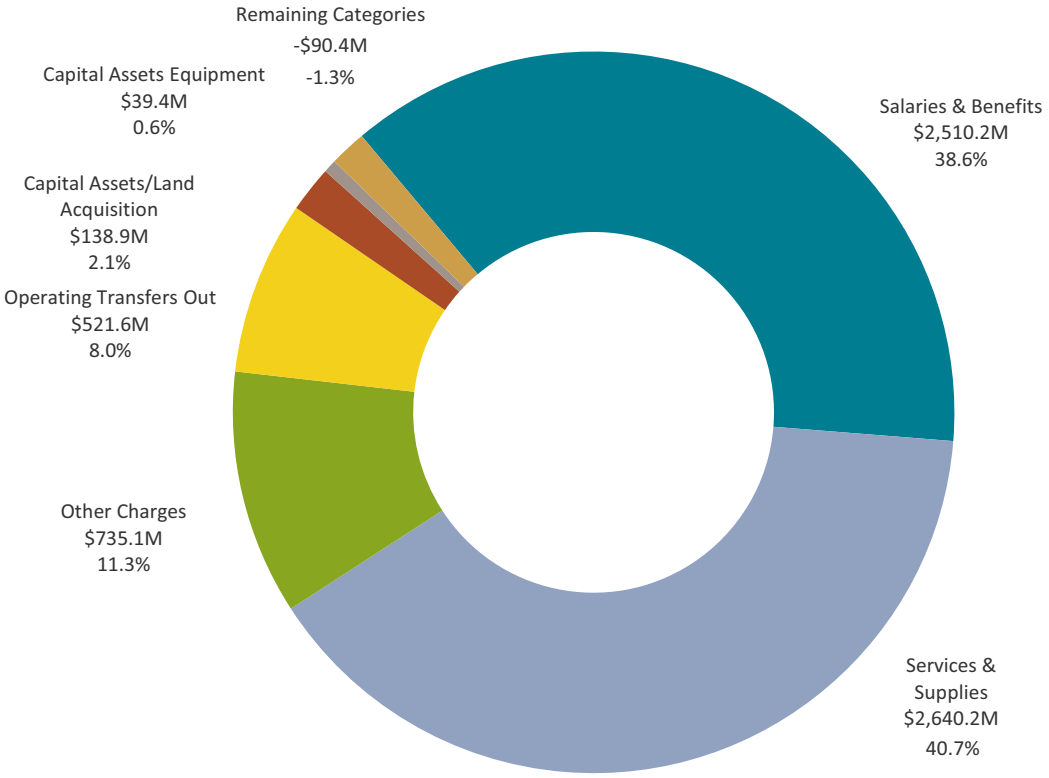
Revised Recommended Budget by Functional Area: All Funds (in millions)

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	$ 2,056.7	$ 2,043.1	$ 3.9	$ 2,047.0	$ 2,063.6	$ 2.5	$ 2,066.1
Health and Human Services	2,262.6	2,468.0	35.8	2,503.8	2,322.0	0.1	2,322.1
Land Use and Environment	652.0	632.2	0.5	632.7	507.8	0.2	508.0
Finance and General Government	730.0	775.9	0.5	776.4	706.9	0.4	707.3
Capital Program	121.5	105.9	19.8	125.7	8.9	0.0	8.9
Finance Other	429.8	386.7	22.6	409.3	401.3	0.0	401.3
Total	**$ 6,252.7**	**$ 6,411.8**	**$ 83.2**	**$ 6,495.0**	**$ 6,010.6**	**$ 3.2**	**$ 6,013.8**

Note: In the chart and table, the sum of individual amounts may not total due to rounding. Totals adjusted to reflect Citizens' Law Enforcement Review Board transfer to Finance and General Government Group Effective July 1, 2020.

Revised Recommended Budget by Categories of Expenditures: All Funds

Total Revised Recommended Budget: $6.49 billion



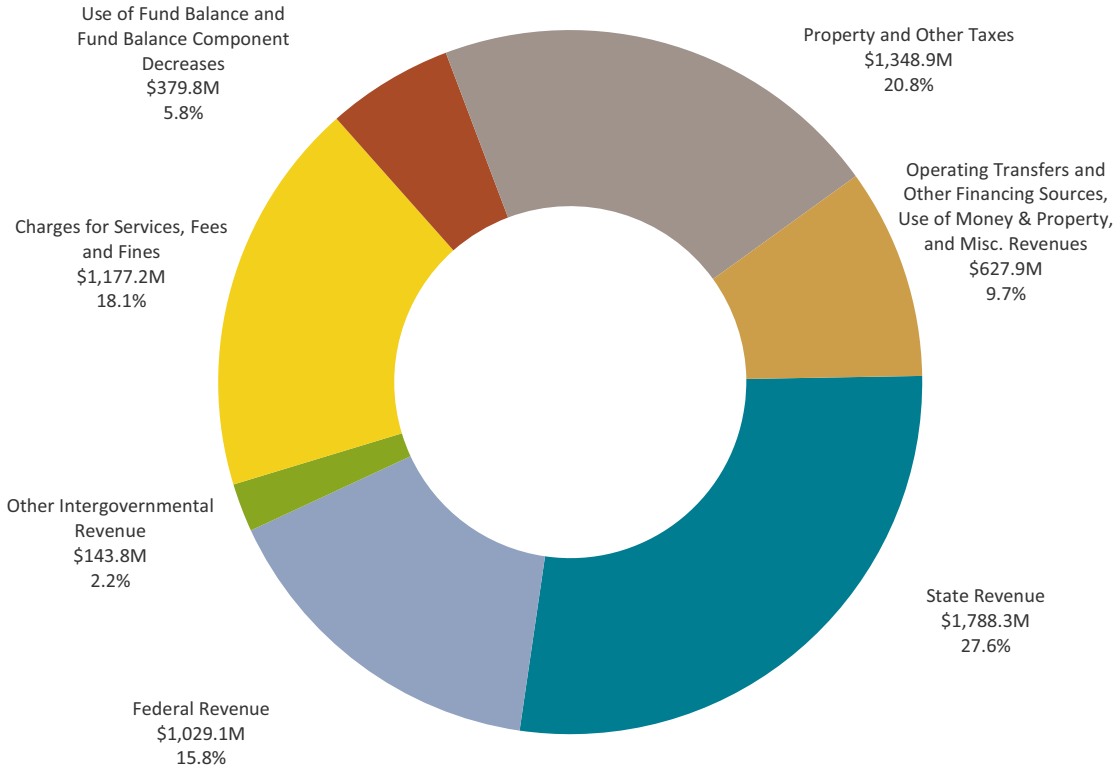
Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 2,379.1	$ 2,507.3	$ 2.9	$ 2,510.2	$ 2,574.9	$ 2.8	$ 2,577.7
Services & Supplies	2,434.5	2,622.1	18.1	2,640.2	2,194.8	0.4	2,195.2
Other Charges	709.2	732.3	2.8	735.1	705.3	0.0	705.3
Operating Transfers Out	544.4	501.8	19.8	521.6	395.1	0.0	395.1
Capital Assets/Land Acquisition	150.2	119.1	19.8	138.9	148.8	0.0	148.8
Capital Assets Equipment	39.9	39.4	0.0	39.4	25.8	0.0	25.8
Remaining Categories:							
Fund Balance Component Increases	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Management Reserves	22.2	0.0	19.9	19.9	0.0	0.0	0.0
Contingency Reserves	10.7	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Transfer & Reimbursements	(38.0)	(110.2)	(0.1)	(110.3)	(34.0)	0.0	(34.0)
Total	**$ 6,252.7**	**$ 6,411.8**	**$ 83.2**	**$ 6,495.0**	**$ 6,010.6**	**$ 3.2**	**$ 6,013.8**

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

Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: $6.49 billion

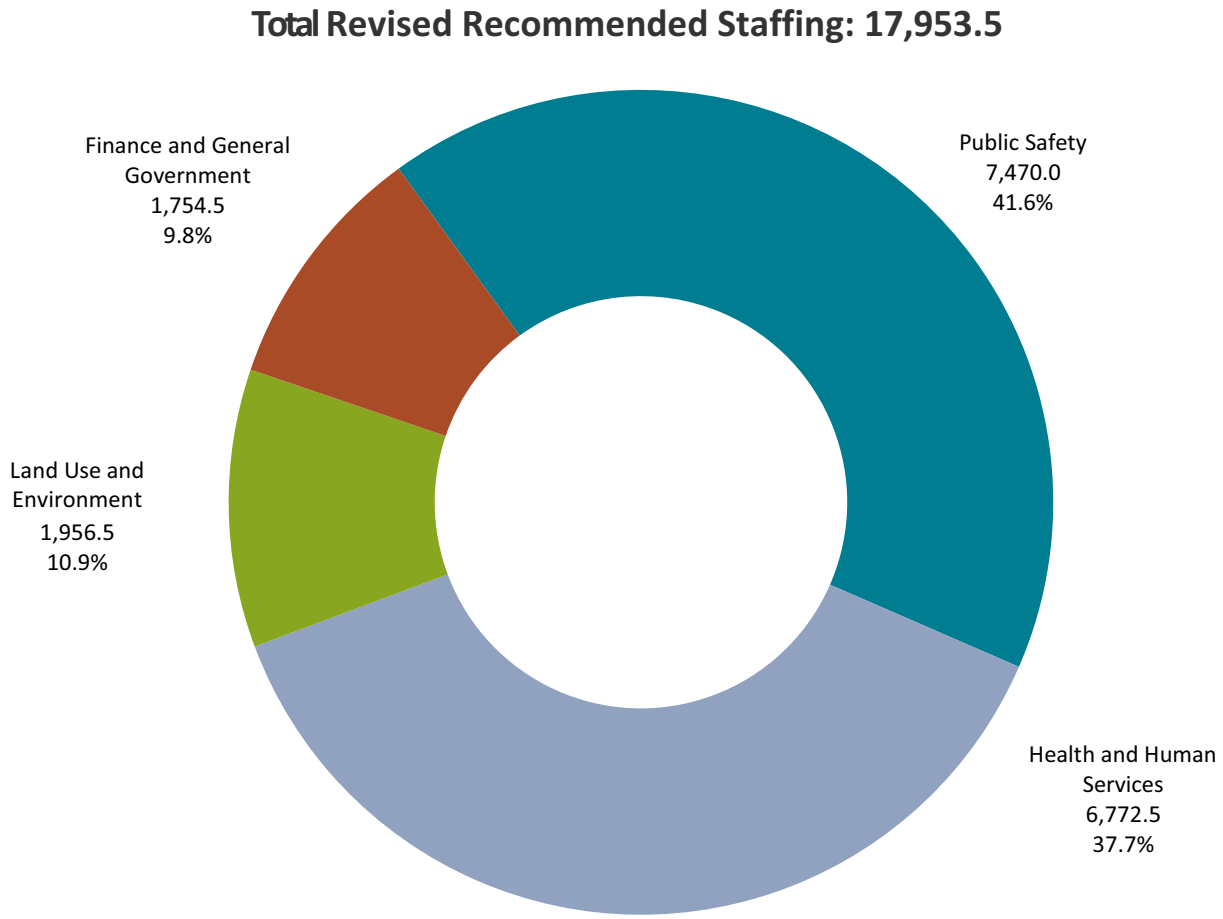


Revised Recommended Budget by Categories of Revenues: All Funds (in millions)

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
State Revenue	$ 1,820.2	$ 1,740.4	$ 47.9	$ 1,788.3	$ 1,720.4	$ 0.0	$ 1,720.4
Property and Other Taxes	1,332.0	1,348.9	0.0	1,348.9	1,404.0	0.0	1,404.0
Charges for Services, Fees and Fines	1,131.5	1,179.2	(2.0)	1,177.2	1,127.2	(1.2)	1,126.0
Federal Revenue	853.5	1,021.4	7.7	1,029.1	884.0	0.4	884.4
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	654.8	607.4	20.5	627.9	461.7	0.5	462.2
Use of Fund Balance/ Fund Balance Component Decreases	342.1	370.7	9.1	379.8	277.6	3.5	281.1
Other Intergovernmental Revenue	118.5	143.8	0.0	143.8	135.7	0.0	135.7
Total	**$ 6,252.7**	**$ 6,411.8**	**$ 83.2**	**$ 6,495.0**	**$ 6,010.6**	**$ 3.2**	**$ 6,013.8**

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



Revised Recommended Staffing by Group/Agency: All Funds (staff years[1])

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	7,551.0	7,451.0	19.0	7,470.0	7,451.0	19.0	7,470.0
Health and Human Services	6,771.5	6,771.5	1.0	6,772.5	6,771.5	1.0	6,772.5
Land Use and Environment	1,946.5	1,955.5	1.0	1,956.5	1,791.5	1.0	1,792.5
Finance and General Government	1,755.5	1,751.5	3.0	1,754.5	1,751.5	3.0	1,754.5
Total	**18,024.5**	**17,929.5**	**24.0**	**17,953.5**	**17,765.5**	**24.0**	**17,789.5**

[1]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. Totals adjusted to reflect Citizens' Law Enforcement Review Board transfer to Finance and General Government Group Effective July 1, 2020.

Summary of Changes

Total Staffing and Appropriations

Staff Years

Staff years total 17,953.5 in the revised Recommended Operational Plan in Fiscal Year 2020–21 and 17,789.5 in Fiscal Year 2021–22. For Fiscal Year 2020–21, this is a net **increase of 24.0 staff years or 0.1%** from the Chief Administrative Officer (CAO) Recommended Operational Plan and a net decrease of 71.0 staff years or 0.4% from the Fiscal Year 2019-20 Adopted Operational Plan. For the Fiscal Year 2021–22, this is a net increase of 24.0 staff years or 0.1% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total $6.49 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2020–21 and $6.01 billion in Fiscal Year 2021–22. For Fiscal Year 2020–21, this is an **increase of $83.2 million or 1.3%** from the CAO Recommended Operational Plan, for an increase of $242.3 million or 3.9% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of $3.2 million from the CAO Recommended Operational Plan.

Recommended changes are summarized below by Group/Agency for all business groups. Changes are discussed in detail in the department sections following the Summary of Changes.

Public Safety Group

Staff Years

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,470.0 staff years in Fiscal Year 2020–21 and 7,470.0 staff years in Fiscal Year 2021–22. This is a net **increase of 19.0 staff years or 0.3%** in each year from the CAO Recommended Operational Plan and a net decrease of 81.0 staff years or 1.1% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are $2.05 billion in Fiscal Year 2020–21 and $2.07 billion in Fiscal Year 2021–22. This is an **increase of $3.9 million or 0.2%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total decrease of $9.6 million or 0.5% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of $2.5 million from the CAO Recommended Operational Plan.

Health and Human Services Agency

Staff Years

The Health and Human Services Agency (HHSA) staffing level in the revised Recommended Operational Plan is 6,772.5 staff years in Fiscal Year 2020–21 and 6,772.5 staff years in Fiscal Year 2021–22. This is a **net increase of 1.0 staff year or 0.01%** in each year from the CAO Recommended Operational Plan and a net increase of 1.0 staff year or 0.01% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are $2.5 billion in Fiscal Year 2020–21 and $2.3 billion in Fiscal Year 2021–22. This is an **increase of $35.8 million or 1.5%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total increase of $241.3 million or 10.7% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of $0.1 million from the CAO Recommended Operational Plan.

Land Use and Environment Group

Staff Years

The Land Use and Environment Group (LUEG) staffing level in the revised Recommended Operational Plan is 1,956.5 staff years in Fiscal Year 2020–21 and 1,792.5 staff years in Fiscal Year 2021–22. This is an **increase of 1.0 staff year or 0.05%** in each year from the CAO Recommended Operational Plan and an increase of 10.0 staff years or 0.5% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are $632.7 million in Fiscal Year 2020–21 and $508.0 million in Fiscal Year 2021–22. This is an **increase of $0.5 million or 0.1%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total decrease of $19.3 million or 3.0% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of $0.2 million from the CAO Recommended Operational Plan.

Finance and General Government Group

Staff Years

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,754.5 staff years in Fiscal Year 2020–21 and 1,754.5 staff years in Fiscal Year 2021–22. This is an **increase of 3.0 staff years or 0.2%** in each year from the CAO Recommended Operational Plan and a net decrease of 1.0 staff year or 0.06% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are $776.4 million in Fiscal Year 2020–21 and $707.3 million in Fiscal Year 2021–22. This is an **increase of $0.45 million or 0.1%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total increase of $46.4 million or 6.4% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of $0.45 million from the CAO Recommended Operational Plan.

Capital Program

Appropriations

The Capital Program expenditure appropriations in the revised Recommended Operational Plan are $125.7 million in Fiscal Year 2020–21 and $8.9 million in Fiscal Year 2021–22. This is an **increase of $19.8 million or 18.8%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total increase of $4.2 million or 3.5% from the Fiscal Year 2019–20 Adopted Operational Plan.

Finance Other

Appropriations

The Finance Other expenditure appropriations in the revised Recommended Operational Plan are $409.3 million in Fiscal Year 2020–21 and $401.3 million in Fiscal Year 2021–22. This is an **increase of $22.6 million or 5.9%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total decrease of $20.5 million or 4.8% from the Fiscal Year 2019–20 Adopted Operational Plan.

Total Appropriations by Group/Agency

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	$2,056,661,108	$2,043,090,189	$ 3,922,564	$2,047,012,753	$2,063,626,181	$ 2,505,179	$2,066,131,360
Health and Human Services	2,262,585,667	2,468,023,776	35,831,825	2,503,855,601	2,322,041,027	77,301	2,322,118,328
Land Use and Environment	652,023,240	632,219,685	468,000	632,687,685	507,825,341	168,000	507,993,341
Finance and General Government	730,025,137	775,932,651	449,182	776,381,833	706,892,548	451,102	707,343,650
Capital Program	121,532,917	105,872,384	19,850,000	125,722,384	8,915,800	0	8,915,800
Finance Other	429,823,912	386,682,333	22,637,770	409,320,103	401,329,797	0	401,329,797
Total	**$6,252,651,981**	**$6,411,821,018**	**$ 83,159,341**	**$6,494,980,359**	**$6,010,630,694**	**$ 3,201,582**	**$6,013,832,276**

Total Appropriations by Categories of Expenditures

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$2,379,088,553	$2,507,286,748	$ 2,887,234	$2,510,173,982	$2,574,869,296	$ 2,826,240	$2,577,695,536
Services & Supplies	2,434,534,641	2,622,078,783	18,074,239	2,640,153,022	2,194,783,084	375,342	2,195,158,426
Other Charges	709,239,588	732,283,970	2,787,770	735,071,740	705,322,615	0	705,322,615
Capital Assets/Land Acquisition	150,164,665	119,135,406	19,850,000	138,985,406	148,764,112	0	148,764,112
Capital Assets Equipment	39,917,454	39,440,414	0	39,440,414	25,780,480	0	25,780,480
Expenditure Transfer & Reimbursements	(37,953,457)	(110,195,299)	(150,000)	(110,345,299)	(34,012,383)	0	(34,012,383)
Contingency Reserves	10,747,220	0	0	0	0	0	0
Fund Balance Component Increases	350,000	0	0	0	0	0	0
Operating Transfers Out	544,413,317	501,790,996	19,850,000	521,640,996	395,123,490	0	395,123,490
Management Reserves	22,150,000	0	19,860,098	19,860,098	0	0	0
Total	**$6,252,651,981**	**$6,411,821,018**	**$ 83,159,341**	**$6,494,980,359**	**$6,010,630,694**	**$ 3,201,582**	**$6,013,832,276**

Total Staffing by Group/Agency (staff years)

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	7,551.0	7,451.0	19.0	7,470.0	7,451.0	19.0	7,470.0
Health and Human Services	6,771.5	6,771.5	1.0	6,772.5	6,771.5	1.0	6,772.5
Land Use and Environment	1,946.5	1,955.5	1.0	1,956.5	1,791.5	1.0	1,792.5
Finance and General Government	1,755.5	1,751.5	3.0	1,754.5	1,751.5	3.0	1,754.5
Total	**18,024.5**	**17,929.5**	**24.0**	**17,953.5**	**17,765.5**	**24.0**	**17,789.5**

Total Budget by Categories of Revenues

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 790,750,588	$ 797,971,613	$ 0	$ 797,971,613	$ 818,241,346	$ 0	$ 818,241,346
Taxes Other Than Current Secured	541,253,163	550,929,170	0	550,929,170	585,746,048	0	585,746,048
Licenses Permits & Franchises	59,865,709	54,320,403	0	54,320,403	51,547,363	0	51,547,363
Fines, Forfeitures & Penalties	46,322,296	32,294,314	(713,850)	31,580,464	40,626,519	153,019	40,779,538
Revenue From Use of Money & Property	71,629,660	50,167,691	0	50,167,691	50,040,181	0	50,040,181
Intergovernmental Revenues	2,792,201,550	2,905,653,491	55,586,069	2,961,239,560	2,740,192,664	334,289	2,740,526,953
Charges For Current Services	1,025,285,390	1,092,623,374	(1,354,550)	1,091,268,824	1,035,039,214	(1,411,009)	1,033,628,205
Miscellaneous Revenues	66,369,779	85,192,137	719,550	85,911,687	45,359,557	606,078	45,965,635
Other Financing Sources	515,143,636	469,699,631	19,850,000	489,549,631	363,959,087	0	363,959,087
Residual Equity Transfers In	1,700,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Fund Balance Component Decreases	63,188,482	91,564,210	0	91,564,210	62,699,135	0	62,699,135
Use of Fund Balance	278,941,728	279,104,984	9,072,122	288,177,106	214,879,580	3,519,205	218,398,785
Total	**$6,252,651,981**	**$6,411,821,018**	**$ 83,159,341**	**$6,494,980,359**	**$6,010,630,694**	**$ 3,201,582**	**$6,013,832,276**

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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 7,470.00 staff years in Fiscal Year 2020–21 and in Fiscal Year 2021–22. This is a net increase of 19.00 staff years or 0.3% in each year from the CAO Recommended Operational Plan and a net decrease of 81.00 staff years or 1.1% from the Fiscal Year 2019–20 Adopted Operational Plan.

Staffing for the Citizens' Law Enforcement Review Board transferred from the Public Safety Group to the Finance and General Government Group effective July 1, 2020, as approved by the Board on June 23, 2020.

Fiscal Year 2020–21

Recommended staffing changes for Fiscal Year 2020–21 from the CAO Recommended Operational Plan include an increase of 14.00 staff years in the Public Defender, increase of 9.00 staff years in the Probation Department and a net decrease of 4.00 staff years in the Sheriff's Department.

Fiscal Year 2021–22

No additional staffing changes aside from Fiscal Year 2020–21 recommendations.

Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are $2.05 billion in Fiscal Year 2020–21 and $2.07 billion in Fiscal Year 2021–22. This is an increase of $3.9 million or 0.2% in Fiscal Year 2020–21 from the CAO Recommended Operational Plan, for a total decrease of $9.6 million or 0.5% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations for the Citizens' Law Enforcement Review Board transferred to the Finance and General Government Group effective July 1, 2020, as approved by the Board on June 23, 2020.

Fiscal Year 2020–21

Significant changes from the CAO Recommended Operational Plan include:

- Net increase of 19.00 staff years including an increase of 14.00 staff years in the Public Defender, increase of 9.00 staff years in the Probation Department and a net decrease of 4.00 staff years in the Sheriff's Department.
- Increases to rebudget replacement of Records Management System (RMS), facility costs and for generator and communication equipment site security upgrades related to Regional Communications System (RCS).
- Increases for leased office space and law enforcement investigative expenses associated with the High Intensity Drug Trafficking Areas (HIDTA) program.
- Decreases primarily in Professional & Specialized Services associated with Cal-ID program.
- Increases associated with the reimbursement of expenditures to conduct County work site security assessments.

- Increases in Intergovernmental Revenues as a result of supplemental Realignment Backfill funds provided by the State to offset revenue losses due to current economic conditions, which resulted in the decrease in the use of unassigned General Fund fund balance.

Fiscal Year 2021–22

No significant changes aside from Fiscal Year 2020–21 recommendations. Appropriations for the Citizens' Law Enforcement Review Board transferred to the Finance and General Government Group.

Group Staffing by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	991.00	991.00	0.00	991.00	991.00	0.00	991.00
Sheriff	4,415.00	4,385.00	(4.00)	4,381.00	4,385.00	(4.00)	4,381.00
Animal Services	61.00	61.00	0.00	61.00	61.00	0.00	61.00
Child Support Services	497.00	497.00	0.00	497.00	497.00	0.00	497.00
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Medical Examiner	57.00	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,068.00	998.00	9.00	1,007.00	998.00	9.00	1,007.00
Public Defender	400.00	400.00	14.00	414.00	400.00	14.00	414.00
San Diego County Fire Authority	27.00	27.00	0.00	27.00	27.00	0.00	27.00
Total	**7,551.00**	**7,451.00**	**19.00**	**7,470.00**	**7,451.00**	**19.00**	**7,470.00**

Group Expenditures by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety Executive Office	$ 422,720,910	$ 375,263,636	$ 0	$ 375,263,636	$ 383,505,073	$ 0	$ 383,505,073
District Attorney	209,436,130	232,249,809	0	232,249,809	236,538,076	0	236,538,076
Sheriff	967,106,780	977,649,959	653,492	978,303,451	977,515,424	(923,701)	976,591,723
Animal Services	9,120,023	9,172,105	0	9,172,105	9,283,359	0	9,283,359
Child Support Services	51,229,266	47,422,231	0	47,422,231	50,796,263	0	50,796,263
Office of Emergency Services	7,741,836	7,973,335	0	7,973,335	7,481,471	0	7,481,471
Medical Examiner	11,668,771	12,144,343	0	12,144,343	12,416,809	0	12,416,809
Probation	233,755,671	232,257,507	1,212,771	233,470,278	235,924,023	1,254,074	237,178,097
Public Defender	92,976,849	95,406,487	2,056,301	97,462,788	97,840,165	2,174,806	100,014,971
San Diego County Fire Authority	50,904,872	53,550,777	0	53,550,777	52,325,518	0	52,325,518
Total	**$ 2,056,661,108**	**$ 2,043,090,189**	**$ 3,922,564**	**$ 2,047,012,753**	**$ 2,063,626,181**	**$ 2,505,179**	**$ 2,066,131,360**

Executive Office Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
Total	**14.00**	**14.00**	**0.00**	**14.00**	**14.00**	**0.00**	**14.00**

Executive Office Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety Executive Office	$ 20,038,748	$ 12,381,054	$ 0	$ 12,381,054	$ 11,595,895	$ 0	$ 11,595,895
Penalty Assessment	4,662,751	5,457,442	0	5,457,442	4,107,885	0	4,107,885
Criminal Justice Facility Construction	15,708,507	4,295,998	0	4,295,998	910,987	0	910,987
Courthouse Construction	1,015,117	559,172	0	559,172	910,988	0	910,988
Public Safety Proposition 172	314,020,434	286,542,427	0	286,542,427	298,840,922	0	298,840,922
Contribution for Trial Courts	67,275,353	66,027,543	0	66,027,543	67,138,396	0	67,138,396
Total	**$ 422,720,910**	**$ 375,263,636**	**$ 0**	**$ 375,263,636**	**$ 383,505,073**	**$ 0**	**$ 383,505,073**

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 4,510,066	$ 3,801,320	$ 0	$ 3,801,320	$ 5,055,051	$ 0	$ 5,055,051
Services & Supplies	13,889,988	9,050,762	0	9,050,762	6,172,442	0	6,172,442
Other Charges	70,444,745	70,625,168	0	70,625,168	70,635,748	0	70,635,748
Expenditure Transfer & Reimbursements	0	(2,110,853)	0	(2,110,853)	0	0	0
Operating Transfers Out	333,876,111	293,897,239	0	293,897,239	301,641,832	0	301,641,832
Total	**$ 422,720,910**	**$ 375,263,636**	**$ 0**	**$ 375,263,636**	**$ 383,505,073**	**$ 0**	**$ 383,505,073**

Executive Office Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Fines, Forfeitures & Penalties	$ 12,672,727	$ 5,993,303	$ 0	$ 5,993,303	$ 12,134,364	$ 0	$ 12,134,364
Revenue From Use of Money & Property	646,361	765,447	0	765,447	727,173	0	727,173
Intergovernmental Revenues	291,421,514	261,238,268	0	261,238,268	279,200,918	0	279,200,918
Charges For Current Services	10,685,713	5,442,105	0	5,442,105	10,301,013	0	10,301,013
Miscellaneous Revenues	123,000	123,000	0	123,000	123,000	0	123,000
Other Financing Sources	1,533,801	2,000,000	0	2,000,000	0	0	0
Fund Balance Component Decreases	71,954	86,781	0	86,781	86,565	0	86,565
Use of Fund Balance	42,364,542	38,903,042	0	38,903,042	20,783,023	0	20,783,023
General Purpose Revenue Allocation	63,201,298	60,711,690	0	60,711,690	60,149,017	0	60,149,017
Total	**$ 422,720,910**	**$ 375,263,636**	**$ 0**	**$ 375,263,636**	**$ 383,505,073**	**$ 0**	**$ 383,505,073**

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District Attorney

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
General Criminal Prosecution	630.00	630.00	0.00	630.00	630.00	0.00	630.00
Specialized Criminal Prosecution	261.00	260.00	0.00	260.00	260.00	0.00	260.00
Juvenile Court	45.00	46.00	0.00	46.00	46.00	0.00	46.00
District Attorney Administration	55.00	55.00	0.00	55.00	55.00	0.00	55.00
Total	**991.00**	**991.00**	**0.00**	**991.00**	**991.00**	**0.00**	**991.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
General Criminal Prosecution	$ 133,776,363	$ 152,890,214	$ 0	$ 152,890,214	$ 155,128,404	$ 0	$ 155,128,404
Specialized Criminal Prosecution	55,932,404	58,196,783	0	58,196,783	59,394,907	0	59,394,907
Juvenile Court	7,708,091	8,411,559	0	8,411,559	8,897,364	0	8,897,364
District Attorney Administration	11,369,272	11,601,253	0	11,601,253	11,967,401	0	11,967,401
District Attorney Asset Forfeiture Program	650,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
Total	**$ 209,436,130**	**$ 232,249,809**	**$ 0**	**$ 232,249,809**	**$ 236,538,076**	**$ 0**	**$ 236,538,076**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 176,912,312	$ 193,860,230	$ 0	$ 193,860,230	$ 202,487,364	$ 0	$ 202,487,364
Services & Supplies	28,558,903	29,028,642	0	29,028,642	32,028,642	0	32,028,642
Other Charges	2,211,594	2,211,594	0	2,211,594	2,211,594	0	2,211,594
Capital Assets/Land Acquisition	0	7,288,867	0	7,288,867	0	0	0
Capital Assets Equipment	531,500	531,500	0	531,500	481,500	0	481,500
Expenditure Transfer & Reimbursements	(778,179)	(671,024)	0	(671,024)	(671,024)	0	(671,024)
Management Reserves	2,000,000	0	0	0	0	0	0
Total	**$ 209,436,130**	**$ 232,249,809**	**$ 0**	**$ 232,249,809**	**$ 236,538,076**	**$ 0**	**$ 236,538,076**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 21,739,484	$ 23,536,166	$ 0	$ 23,536,166	$ 24,045,489	$ 0	$ 24,045,489
Charges For Current Services	1,120,000	1,370,000	0	1,370,000	1,370,000	0	1,370,000
Miscellaneous Revenues	2,041,000	2,663,000	0	2,663,000	2,663,000	0	2,663,000
Other Financing Sources	62,478,613	66,466,546	0	66,466,546	70,754,042	0	70,754,042
Fund Balance Component Decreases	5,462,635	6,030,641	0	6,030,641	6,097,825	0	6,097,825
Use of Fund Balance	7,067,021	14,801,498	0	14,801,498	6,454,042	0	6,454,042
General Purpose Revenue Allocation	109,527,377	117,381,958	0	117,381,958	125,153,678	0	125,153,678
Total	**$ 209,436,130**	**$ 232,249,809**	**$ 0**	**$ 232,249,809**	**$ 236,538,076**	**$ 0**	**$ 236,538,076**

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Sheriff

Fiscal Year 2020–21

Staffing

Net decrease of 4.00 staff years.

- Decrease of 5.00 staff years in the Law Enforcement Services Bureau due to a decrease in law enforcement services requested by the City of Vista, the City of Imperial Beach and the Grossmont Cuyamaca Community College District.
- Increase of 1.00 staff year in the Management Services Bureau to assist with the management, maintenance and support of the Cal-ID network.

Expenditures

Net increase of $0.6 million.

- Salaries & Benefits—decrease of $0.9 million.
  - Decrease of $1.1 million due to the net deletion of 4.00 staff years described above.
  - Increase of $0.2 million to conduct County work site security assessments.
- Services & Supplies—increase of $1.7 million.
  - Increase of $2.4 million due to the following rebudgets:
    - $2.0 million to replace the Records Management System (RMS).
    - $0.3 million for facility costs.
    - $0.1 million for generators and communication equipment site security upgrades related to the Regional Communications System (RCS).
  - Increase of $0.3 million for leased office space and law enforcement investigative expenses associated with the High Intensity Drug Trafficking Areas (HIDTA) program.
  - Decrease of $0.9 million due to a decrease primarily in Professional & Specialized Services associated with the Cal-ID program.
  - Decrease of $0.1 million in ongoing costs associated with the reduction of 5.00 sworn staff years.
- Expenditure Transfer & Reimbursements—increase of $0.2 million associated with the reimbursement of expenditures to conduct County work site security assessments. Since this is a transfer of expenditures, it has the effect of a $0.2 million decrease in expenditures.

Revenues

Net increase of $0.6 million.

- Fines, Forfeitures & Penalties—decrease of $0.7 million due to a decrease in planned expenditures for the Cal-ID program.
- Intergovernmental Revenues—increase of $0.3 million in federal grant revenue through the HIDTA program for reimbursement of leased office space and investigative expenses.
- Charges for Current Services—decrease of $1.4 million due to a decrease in law enforcement services requested by the City of Vista, the City of Imperial Beach and the Grossmont Cuyamaca Community College District.
- Miscellaneous Revenues—increase of $0.1 million for equipment and security upgrades reimbursed from the RCS Trust Fund.

- Use of Fund Balance—increase of $2.3 million due to the following:
  - $2.0 million for the rebudget of costs to replace the RMS.
  - $0.3 million for the rebudget of facility costs.

Fiscal Year 2021–22

No significant changes.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Detention Services	2,120.00	2,081.00	0.00	2,081.00	2,081.00	0.00	2,081.00
Law Enforcement Services	1,438.00	1,441.00	(5.00)	1,436.00	1,441.00	(5.00)	1,436.00
Sheriff's Court Services	418.00	420.00	0.00	420.00	420.00	0.00	420.00
Human Resource Services	133.00	133.00	0.00	133.00	133.00	0.00	133.00
Management Services	260.00	262.00	1.00	263.00	262.00	1.00	263.00
Sheriff's ISF / IT	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Office of the Sheriff	29.00	31.00	0.00	31.00	31.00	0.00	31.00
Total	**4,415.00**	**4,385.00**	**(4.00)**	**4,381.00**	**4,385.00**	**(4.00)**	**4,381.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Detention Services	$ 351,250,018	$ 369,395,031	$ 0	$ 369,395,031	$ 382,743,193	$ 0	$ 382,743,193
Law Enforcement Services	306,227,733	316,048,197	(2,125,090)	313,923,107	305,713,490	(1,379,221)	304,334,269
Sheriff's Court Services	72,581,170	73,179,972	0	73,179,972	75,509,958	0	75,509,958
Human Resource Services	30,618,206	30,359,632	0	30,359,632	31,233,364	0	31,233,364
Management Services	49,637,331	46,243,669	359,733	46,603,402	43,746,261	202,377	43,948,638
Sheriff's ISF / IT	126,767,457	112,378,649	2,368,849	114,747,498	113,285,008	253,143	113,538,151
Office of the Sheriff	7,525,731	8,174,895	50,000	8,224,895	8,190,206	0	8,190,206
Sheriff's Asset Forfeiture Program	1,079,496	3,800,000	0	3,800,000	0	0	0
Jail Commissary Enterprise Fund	10,360,321	9,583,492	0	9,583,492	9,583,492	0	9,583,492
Sheriff's Inmate Welfare Fund	10,776,517	8,206,372	0	8,206,372	7,289,075	0	7,289,075
Countywide 800 MHZ CSA's	282,800	280,050	0	280,050	221,377	0	221,377
Total	**$ 967,106,780**	**$ 977,649,959**	**$ 653,492**	**$ 978,303,451**	**$ 977,515,424**	**$ (923,701)**	**$ 976,591,723**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 709,478,834	$ 741,655,207	$ (928,294)	$ 740,726,913	$ 764,108,661	$ (1,159,754)	$ 762,948,907
Services & Supplies	202,255,290	196,071,959	1,731,786	197,803,745	177,743,341	236,053	177,979,394
Other Charges	30,168,512	30,903,136	0	30,903,136	31,894,136	0	31,894,136
Capital Assets Equipment	12,010,615	3,558,938	0	3,558,938	270,000	0	270,000
Expenditure Transfer & Reimbursements	(7,809,686)	(26,165,010)	(150,000)	(26,315,010)	(4,200,223)	0	(4,200,223)
Operating Transfers Out	21,003,215	31,625,729	0	31,625,729	7,699,509	0	7,699,509
Total	**$ 967,106,780**	**$ 977,649,959**	**$ 653,492**	**$ 978,303,451**	**$ 977,515,424**	**$ (923,701)**	**$ 976,591,723**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 500,500	$ 409,183	$ 0	$ 409,183	$ 409,183	$ 0	$ 409,183
Fines, Forfeitures & Penalties	6,921,879	7,266,082	(713,850)	6,552,232	2,633,211	153,019	2,786,230
Revenue From Use of Money & Property	3,800,395	3,828,755	0	3,828,755	3,869,273	0	3,869,273
Intergovernmental Revenues	84,352,981	84,379,249	304,536	84,683,785	67,899,468	334,289	68,233,757
Charges For Current Services	162,591,770	166,869,771	(1,354,550)	165,515,221	172,492,486	(1,411,009)	171,081,477
Miscellaneous Revenues	20,474,516	16,503,996	157,356	16,661,352	13,459,714	0	13,459,714
Other Financing Sources	247,038,885	209,197,892	0	209,197,892	212,373,707	0	212,373,707
Fund Balance Component Decreases	17,644,181	19,974,002	0	19,974,002	19,974,002	0	19,974,002
Use of Fund Balance	22,493,208	36,096,218	2,260,000	38,356,218	24,594,952	0	24,594,952
General Purpose Revenue Allocation	401,288,465	433,124,811	0	433,124,811	459,809,428	0	459,809,428
Total	**$ 967,106,780**	**$ 977,649,959**	**$ 653,492**	**$ 978,303,451**	**$ 977,515,424**	**$ (923,701)**	**$ 976,591,723**

Animal Services

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Animal Services	61.00	61.00	0.00	61.00	61.00	0.00	61.00
Total	**61.00**	**61.00**	**0.00**	**61.00**	**61.00**	**0.00**	**61.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Animal Services	$ 9,120,023	$ 9,172,105	$ 0	$ 9,172,105	$ 9,283,359	$ 0	$ 9,283,359
Total	**$ 9,120,023**	**$ 9,172,105**	**$ 0**	**$ 9,172,105**	**$ 9,283,359**	**$ 0**	**$ 9,283,359**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 6,444,019	$ 6,879,991	$ 0	$ 6,879,991	$ 7,133,516	$ 0	$ 7,133,516
Services & Supplies	2,507,504	2,292,114	0	2,292,114	2,149,843	0	2,149,843
Capital Assets Equipment	85,000	0	0	0	0	0	0
Operating Transfers Out	83,500	0	0	0	0	0	0
Total	**$ 9,120,023**	**$ 9,172,105**	**$ 0**	**$ 9,172,105**	**$ 9,283,359**	**$ 0**	**$ 9,283,359**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 553,390	$ 375,290	$ 0	$ 375,290	$ 512,390	$ 0	$ 512,390
Fines, Forfeitures & Penalties	325	160	0	160	325	0	325
Charges For Current Services	362,523	244,691	0	244,691	328,726	0	328,726
Miscellaneous Revenues	200,535	117,281	0	117,281	131,926	0	131,926
Fund Balance Component Decreases	75,531	189,785	0	189,785	190,947	0	190,947
Use of Fund Balance	437,496	509,992	0	509,992	284,992	0	284,992
General Purpose Revenue Allocation	7,490,223	7,734,906	0	7,734,906	7,834,053	0	7,834,053
Total	**$ 9,120,023**	**$ 9,172,105**	**$ 0**	**$ 9,172,105**	**$ 9,283,359**	**$ 0**	**$ 9,283,359**

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Child Support Services

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Production Operations	373.00	375.00	0.00	375.00	375.00	0.00	375.00
Recurring Maintenance and Operations	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Legal Services	38.00	32.00	0.00	32.00	32.00	0.00	32.00
Bureau of Public Assistance Investigation (BPAI)	74.00	78.00	0.00	78.00	78.00	0.00	78.00
Total	**497.00**	**497.00**	**0.00**	**497.00**	**497.00**	**0.00**	**497.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Production Operations	$ 41,528,903	$ 38,285,546	$ 0	$ 38,285,546	$ 41,412,406	$ 0	$ 41,412,406
Administrative Services	1,210,365	1,084,387	0	1,084,387	1,084,387	0	1,084,387
Recurring Maintenance and Operations	1,638,261	1,483,906	0	1,483,906	1,538,826	0	1,538,826
Legal Services	6,851,737	6,568,392	0	6,568,392	6,760,644	0	6,760,644
Bureau of Public Assistance Investigation (BPAI)	0	0	0	0	0	0	0
Total	**$ 51,229,266**	**$ 47,422,231**	**$ 0**	**$ 47,422,231**	**$ 50,796,263**	**$ 0**	**$ 50,796,263**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 52,673,441	$ 49,555,141	$ 0	$ 49,555,141	$ 52,861,534	$ 0	$ 52,861,534
Services & Supplies	12,302,360	10,788,740	0	10,788,740	10,331,458	0	10,331,458
Other Charges	15,000	830,000	0	830,000	830,000	0	830,000
Capital Assets Equipment	168,000	220,000	0	220,000	220,000	0	220,000
Expenditure Transfer & Reimbursements	(13,929,535)	(13,971,650)	0	(13,971,650)	(13,446,729)	0	(13,446,729)
Total	**$ 51,229,266**	**$ 47,422,231**	**$ 0**	**$ 47,422,231**	**$ 50,796,263**	**$ 0**	**$ 50,796,263**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 49,443,150	$ 46,064,629	$ 0	$ 46,064,629	$ 49,685,147	$ 0	$ 49,685,147
Charges For Current Services	1,411,116	1,111,116	0	1,111,116	1,111,116	0	1,111,116
Miscellaneous Revenues	375,000	246,486	0	246,486	0	0	0
General Purpose Revenue	0	0	0	0	0	0	0
Total	**$ 51,229,266**	**$ 47,422,231**	**$ 0**	**$ 47,422,231**	**$ 50,796,263**	**$ 0**	**$ 50,796,263**

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Office of Emergency Services

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Total	**21.00**	**21.00**	**0.00**	**21.00**	**21.00**	**0.00**	**21.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Office of Emergency Services	$ 7,741,836	$ 7,973,335	$ 0	$ 7,973,335	$ 7,481,471	$ 0	$ 7,481,471
Total	**$ 7,741,836**	**$ 7,973,335**	**$ 0**	**$ 7,973,335**	**$ 7,481,471**	**$ 0**	**$ 7,481,471**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 3,015,515	$ 3,118,757	$ 0	$ 3,118,757	$ 3,254,303	$ 0	$ 3,254,303
Services & Supplies	2,959,694	3,068,126	0	3,068,126	2,440,716	0	2,440,716
Other Charges	1,766,627	1,786,452	0	1,786,452	1,786,452	0	1,786,452
Total	**$ 7,741,836**	**$ 7,973,335**	**$ 0**	**$ 7,973,335**	**$ 7,481,471**	**$ 0**	**$ 7,481,471**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 4,594,973	$ 4,975,914	$ 0	$ 4,975,914	$ 4,668,790	$ 0	$ 4,668,790
Charges For Current Services	332,438	366,500	0	366,500	274,875	0	274,875
Fund Balance Component Decreases	32,363	85,072	0	85,072	86,475	0	86,475
Use of Fund Balance	736,246	504,492	0	504,492	344,492	0	344,492
General Purpose Revenue Allocation	2,045,816	2,041,357	0	2,041,357	2,106,839	0	2,106,839
Total	**$ 7,741,836**	**$ 7,973,335**	**$ 0**	**$ 7,973,335**	**$ 7,481,471**	**$ 0**	**$ 7,481,471**

Medical Examiner

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Decedent Investigations	57.00	57.00	0.00	57.00	57.00	0.00	57.00
Total	**57.00**	**57.00**	**0.00**	**57.00**	**57.00**	**0.00**	**57.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Decedent Investigations	$ 11,668,771	$ 12,144,343	$ 0	$ 12,144,343	$ 12,416,809	$ 0	$ 12,416,809
Total	**$ 11,668,771**	**$ 12,144,343**	**$ 0**	**$ 12,144,343**	**$ 12,416,809**	**$ 0**	**$ 12,416,809**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 8,702,721	$ 9,187,587	$ 0	$ 9,187,587	$ 9,557,188	$ 0	$ 9,557,188
Services & Supplies	2,866,050	2,906,756	0	2,906,756	2,859,621	0	2,859,621
Capital Assets Equipment	100,000	50,000	0	50,000	0	0	0
Total	**$ 11,668,771**	**$ 12,144,343**	**$ 0**	**$ 12,144,343**	**$ 12,416,809**	**$ 0**	**$ 12,416,809**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 152,332	$ 153,000	$ 0	$ 153,000	$ 153,000	$ 0	$ 153,000
Miscellaneous Revenues	960	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	269,876	271,574	0	271,574	274,439	0	274,439
Use of Fund Balance	287,909	351,467	0	351,467	251,467	0	251,467
General Purpose Revenue Allocation	10,957,694	11,367,302	0	11,367,302	11,736,903	0	11,736,903
Total	**$ 11,668,771**	**$ 12,144,343**	**$ 0**	**$ 12,144,343**	**$ 12,416,809**	**$ 0**	**$ 12,416,809**

Probation

Fiscal Year 2020–21

Staffing

Increase of 9.00 staff years.

- Increase of 2.00 staff years as Alcohol and Drug Program Specialists are added to help connect clients to the appropriate level of treatment to assist in reducing recidivism related to substance abuse.
- Increase of 7.00 staff years in Youth Detention & Development (4.00) and in Youth Development and Community Support Services (3.00)
  - Increase of 4.00 staff years in the Court Officers program to provide support to the courts, prosecution and defense agencies, and community partners.
  - Increase of 3.00 staff years for Youth Transportation program to provide transportation to youths to be placed in foster care, attend medical appointments, and make court appearances.

Expenditures

Increase of $1.2 million.

- Salaries & Benefits—increase of $1.2 million due to the addition of 9.00 staff years to connect clients to treatment and services.

Revenues

Net increase of $1.2 million.

- Intergovernmental Revenues—increase of $8.5 million as a result of supplemental Realignment Backfill funds provided by the State to partially offset revenue losses due to current economic conditions to support behavioral treatment services previously funded by the Local Revenue Fund 2011, Community Corrections Subaccount.
- Use of Fund Balance—net decrease of $7.3 million.
  - Decrease of $8.5 million due to increased Realignment Backfill funds replacing the use of unassigned General Fund fund balance.
  - Increase of $1.2 million in use of unassigned General Fund fund balance to support the additional 9.00 staff years above.

Fiscal Year 2021–22

No significant changes.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Adult Reintegration&Com Serv	395.00	424.00	2.00	426.00	424.00	2.00	426.00
Institutional Services	403.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth Detention & Development	0.00	377.00	3.00	380.00	377.00	3.00	380.00
Youth Development & Com Serv	164.00	194.00	4.00	198.00	194.00	4.00	198.00
Department Administration	106.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	**1,068.00**	**998.00**	**9.00**	**1,007.00**	**998.00**	**9.00**	**1,007.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Adult Reintegration&Com Serv	$ 88,456,362	$ 96,800,051	$ 245,190	$ 97,045,241	$ 98,577,142	$ 252,582	$ 98,829,724
Institutional Services	68,062,793	0	0	0	0	0	0
Youth Detention & Development	0	66,485,455	335,645	66,821,100	67,077,926	348,328	67,426,254
Youth Development & Com Serv	51,584,945	61,000,251	631,936	61,632,187	63,384,275	653,164	64,037,439
Department Administration	25,456,571	7,776,750	0	7,776,750	6,689,680	0	6,689,680
Probation Asset Forfeiture Program	100,000	100,000	0	100,000	100,000	0	100,000
Probation Inmate Welfare Fund	95,000	95,000	0	95,000	95,000	0	95,000
Total	**$ 233,755,671**	**$ 232,257,507**	**$ 1,212,771**	**$ 233,470,278**	**$ 235,924,023**	**$ 1,254,074**	**$ 237,178,097**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 138,393,305	$ 135,394,228	$ 1,212,771	$ 136,606,999	$ 138,179,822	$ 1,254,074	$ 139,433,896
Services & Supplies	85,669,439	86,606,279	0	86,606,279	84,294,279	0	84,294,279
Other Charges	10,333,000	12,333,000	0	12,333,000	14,333,000	0	14,333,000
Expenditure Transfer & Reimbursements	(640,073)	(2,076,000)	0	(2,076,000)	(883,078)	0	(883,078)
Total	**$ 233,755,671**	**$ 232,257,507**	**$ 1,212,771**	**$ 233,470,278**	**$ 235,924,023**	**$ 1,254,074**	**$ 237,178,097**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Fines, Forfeitures & Penalties	$ 55,000	$ 55,000	$ 0	$ 55,000	$ 55,000	$ 0	$ 55,000
Intergovernmental Revenues	113,907,135	101,192,368	8,521,435	109,713,803	87,309,832	0	87,309,832
Charges For Current Services	5,475,500	3,493,638	0	3,493,638	3,493,638	0	3,493,638
Miscellaneous Revenues	96,000	96,000	0	96,000	96,000	0	96,000
Other Financing Sources	25,554,775	23,348,287	0	23,348,287	24,391,617	0	24,391,617
Fund Balance Component Decreases	3,677,690	4,359,020	0	4,359,020	4,250,530	0	4,250,530
Use of Fund Balance	4,849,406	17,142,039	(7,308,664)	9,833,375	33,756,251	1,254,074	35,010,325
General Purpose Revenue Allocation	80,140,165	82,571,155	0	82,571,155	82,571,155	0	82,571,155
Total	**$ 233,755,671**	**$ 232,257,507**	**$ 1,212,771**	**$ 233,470,278**	**$ 235,924,023**	**$ 1,254,074**	**$ 237,178,097**

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Public Defender

Fiscal Year 2020–21

Staffing

Increase of 14.00 staff years to address increased case responsibilities and activities including capital cases, Senate Bill 1437 *Accomplice Liability for Felony Murder* and PC 3051 *Youth Offender Parole*.

- Increase of 12.00 staff years in Primary Public Defender.
- Increase of 1.00 staff year in the Alternate Public Defender.
- Increase of 1.00 staff year in the Multiple Conflicts Office.

Expenditures

Increase of $2.1 million.

- Salaries & Benefits—increase of $2.1 million due to the addition of 14.00 staff years.

Revenues

Increase of $2.1 million.

- Miscellaneous Revenues—increase of $0.5 million to support addition of 5.00 staff years due to increased case responsibilities and activities including capital cases, Senate Bill 1437 A*ccomplice Liability for Felony Murder* and PC 3051 *Youth Offender Parole*.
- Use of Fund Balance—increase of $1.6 million to support addition of 9.00 staff years due to increased case responsibilities and activities including capital cases, Senate Bill 1437 A*ccomplice Liability for Felony Murder* and PC 3051 *Youth Offender Parole*.

Fiscal Year 2021–22

No significant changes.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Primary Public Defender	322.00	325.00	12.00	337.00	325.00	12.00	337.00
Office of Assigned Counsel	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	49.00	46.00	1.00	47.00	46.00	1.00	47.00
Multiple Conflicts Office	9.00	9.00	1.00	10.00	9.00	1.00	10.00
Administration	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Total	**400.00**	**400.00**	**14.00**	**414.00**	**400.00**	**14.00**	**414.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Primary Public Defender	$ 60,865,422	$ 65,375,725	$ 1,860,119	$ 67,235,844	$ 66,378,821	$ 1,963,300	$ 68,342,121
Office of Assigned Counsel	5,575,865	4,890,691	0	4,890,691	4,890,690	0	4,890,690
Alternate Public Defender	10,214,307	10,224,493	98,091	10,322,584	10,626,127	105,753	10,731,880
Multiple Conflicts Office	2,103,294	2,231,386	98,091	2,329,477	2,304,827	105,753	2,410,580
Administration	14,217,961	12,684,192	0	12,684,192	13,639,700	0	13,639,700
Total	**$ 92,976,849**	**$ 95,406,487**	**$ 2,056,301**	**$ 97,462,788**	**$ 97,840,165**	**$ 2,174,806**	**$ 100,014,971**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 76,080,295	$ 80,242,887	$ 2,056,301	$ 82,299,188	$ 82,260,826	$ 2,174,806	$ 84,435,632
Services & Supplies	16,809,848	18,394,513	0	18,394,513	15,538,105	0	15,538,105
Other Charges	362,000	377,000	0	377,000	377,000	0	377,000
Expenditure Transfer & Reimbursements	(275,294)	(3,607,913)	0	(3,607,913)	(335,766)	0	(335,766)
Total	**$ 92,976,849**	**$ 95,406,487**	**$ 2,056,301**	**$ 97,462,788**	**$ 97,840,165**	**$ 2,174,806**	**$ 100,014,971**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 1,822,239	$ 1,922,239	$ 0	$ 1,922,239	$ 1,922,239	$ 0	$ 1,922,239
Charges For Current Services	800,000	650,000	0	650,000	650,000	0	650,000
Miscellaneous Revenues	975,528	1,571,673	490,467	2,062,140	1,179,489	528,777	1,708,266
Fund Balance Component Decreases	2,438,878	2,513,458	0	2,513,458	2,548,374	0	2,548,374
Use of Fund Balance	3,242,596	1,803,045	1,565,834	3,368,879	1,185,192	1,646,029	2,831,221
General Purpose Revenue Allocation	83,697,608	86,946,072	0	86,946,072	90,354,871	0	90,354,871
Total	**$ 92,976,849**	**$ 95,406,487**	**$ 2,056,301**	**$ 97,462,788**	**$ 97,840,165**	**$ 2,174,806**	**$ 100,014,971**

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San Diego County Fire Authority

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
San Diego County Fire Authority	27.00	27.00	0.00	27.00	27.00	0.00	27.00
Total	**27.00**	**27.00**	**0.00**	**27.00**	**27.00**	**0.00**	**27.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
San Diego County Fire Authority	$ 46,676,767	$ 50,003,438	$ 0	$ 50,003,438	$ 49,278,179	$ 0	$ 49,278,179
County Service Areas - Fire Protection/EMS	4,228,105	3,547,339	0	3,547,339	3,047,339	0	3,047,339
Total	**$ 50,904,872**	**$ 53,550,777**	**$ 0**	**$ 53,550,777**	**$ 52,325,518**	**$ 0**	**$ 52,325,518**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 3,838,487	$ 4,022,382	$ 0	$ 4,022,382	$ 4,184,703	$ 0	$ 4,184,703
Services & Supplies	44,906,447	46,764,036	0	46,764,036	46,783,456	0	46,783,456
Other Charges	1,022,245	195,000	0	195,000	195,000	0	195,000
Capital Assets Equipment	324,000	3,232,000	0	3,232,000	905,000	0	905,000
Expenditure Transfer & Reimbursements	(25,000)	(1,625,000)	0	(1,625,000)	(25,000)	0	(25,000)
Operating Transfers Out	838,693	962,359	0	962,359	282,359	0	282,359
Total	**$ 50,904,872**	**$ 53,550,777**	**$ 0**	**$ 53,550,777**	**$ 52,325,518**	**$ 0**	**$ 52,325,518**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 1,183,009	$ 1,333,055	$ 0	$ 1,333,055	$ 1,333,055	$ 0	$ 1,333,055
Intergovernmental Revenues	155,000	2,213,100	0	2,213,100	125,000	0	125,000
Charges For Current Services	5,295,709	2,640,127	0	2,640,127	2,430,127	0	2,430,127
Miscellaneous Revenues	5,897,229	3,611,261	0	3,611,261	302,392	0	302,392
Other Financing Sources	262,455	262,455	0	262,455	262,455	0	262,455
Fund Balance Component Decreases	1,073,966	1,095,607	0	1,095,607	97,023	0	97,023
Use of Fund Balance	6,200,828	7,548,978	0	7,548,978	12,794,497	0	12,794,497
General Purpose Revenue Allocation	30,836,676	34,846,194	0	34,846,194	34,980,969	0	34,980,969
Total	**$ 50,904,872**	**$ 53,550,777**	**$ 0**	**$ 53,550,777**	**$ 52,325,518**	**$ 0**	**$ 52,325,518**

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County of San Diego

Health and Human Services Agency Changes

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Health and Human Services Agency Summary

Health and Human Services Agency Summary

Total Staffing by Group

The Health and Human Services Agency staffing level in the revised Recommended Operational Plan is 6,772.50 staff years in Fiscal Year 2020-21 and 6,772.50 staff years in Fiscal Year 2021–22. This is a net increase of 1.00 staff year or 0.01% from the CAO Recommended Operational Plan and from the Fiscal Year 2019–20 Adopted Operational Plan to support the South County enhanced beach water quality monitoring program from the International Border to the City of Coronado. The revised Recommended Operational Plan also reflects the transfer of 12.00 staff years from Administrative Support to Public Health Services (PHS) to augment capacity in Epidemiology and HHSA pharmacy operations.

Fiscal Year 2020–21

Recommended staffing changes for Fiscal Year 2020-21 from the CAO Recommended Operational Plan include the addition of 1.00 staff year in PHS and the inter-departmental transfer of 12.00 staff years from Administrative Support to PHS with no net impact to the total HHSA staffing.

The increase of 1.00 staff year is attributable to the South County enhanced beach water quality monitoring program mentioned above and the inter-departmental transfer will augment capacity in Epidemiology and HHSA pharmacy operations.

Fiscal Year 2021–22

No additional staffing changes are recommended for Fiscal Year 2021–22 from the revised CAO Recommended Operational Plan for Fiscal Year 2020–21.

Total Appropriations by Group

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are $2.5 billion in Fiscal Year 2020–21 and $2.3 billion in Fiscal Year 2021–22. This is an increase of $35.8 million or 1.5% in Fiscal Year 2020–21 from the CAO Recommended Operational Plan, for a total increase of $241.3 million or 10.7% from the Fiscal Year 2019–20 Adopted Operational Plan.

Fiscal Year 2020–21

Significant changes from the CAO Recommended Operational Plan include:

- Increase of 1.00 staff year in PHS to support the South County enhanced beach water quality monitoring program and the transfer of 12.00 staff years from Administrative Support to PHS to augment capacity in Epidemiology and HHSA pharmacy operations.
- Increase in Services & Supplies supporting testing, tracing and treating efforts for K-12 schools, and increases supporting behavioral health crisis stabilization services, including a new South Region Crisis Stabilization Unit (CSU) and phased-in Countywide Mobile Crisis Response Teams (MCRT).

- Increase in Management Reserves, supported by additional State General Fund (SGF) allocated to partially offset the loss of realignment revenue, to mitigate emergent issues and specifically to help cover additional COVID-19 response costs that may extend beyond the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act eligibility period. Currently the County spends over $20 million a month towards these efforts. It is highly likely that HHSA will continue to incur COVID-19 costs well past December 30, 2020, when the CARES Act funding is scheduled to end.
- Increase in Intergovernmental Revenues due to one-time CARES Act revenue to support testing, tracing and treatment efforts at K-12 schools and SGF allocated to partially offset the loss of realignment revenue tied to current economic conditions. The additional SGF will support increases tied to behavioral health crisis stabilization services noted above and replace unassigned General Fund fund balance to support various programs across the Agency.
- Increase in Miscellaneous Revenues tied to the South County enhanced beach and bay water quality monitoring program.
- Decrease in Use of Fund Balance due to increased SGF.

Fiscal Year 2021–22

No additional changes from the CAO Recommended Operational Plan other than the increase in Salaries & Benefits tied to the addition of 1.00 staff year.

HHSA

Expenditures

Increase of $35.8 million.

- Salaries & Benefits—increase of $0.07 million tied to the increase of 1.00 staff year to support the South County enhanced beach water quality monitoring program.
- Services & Supplies—increase of $15.9 million.
  - Increase of $5.9 million to establish a new South Region Crisis Stabilization Unit (CSU) at Paradise Valley Hospital in National City that will provide the full array of crisis stabilization services and will result in enhanced access and improved quality of behavioral health care, as approved by the Board of Supervisors on August 4, 2020.
  - Increase of $5.0 million to implement phased-in Countywide MCRT for an alternative to dispatching law enforcement when an individual is having a behavioral health or substance use crisis, as approved by the Board of Supervisors on June 23, 2020.
  - Increase of $5.0 million supporting testing, tracing and treating efforts for K-12 schools.
- Management Reserves—increase of $19.86 million.
  - Increase of $19.86 million to reestablish management reserves to mitigate emergent issues and specifically to help cover COVID-19 response costs that may extend beyond the federal CARES Act eligibility period. Currently the County spends over $20 million a month towards these efforts. It is highly likely that HHSA will continue to incur COVID-19 costs well past December 30, 2020, when the CARES Act funding is scheduled to end.

Revenues

Increase of $35.8 million.

- Intergovernmental Revenue—increase of $46.76 million. The increase includes $39.36 million of additional SGF allocated to partially offset the loss of realignment revenue, $5.0 million in one-time CARES Act revenue to support testing, tracing and treatment efforts at K-12 schools, and $2.4 million in federal Short Doyle Medi-Cal revenue.
  - Increase of $30.76 million to support increases in Services & Supplies tied to behavioral health crisis stabilization services and Management Reserves noted above.
  - Increase of $11.0 million to support the following programs:
    - $3.8 million for the support of various Alzheimer's programs and services including longer term case management, respite services for caregivers, community education, and overall efforts to improve and augment treatment, assessment, care and support services.
    - $1.6 million for sustainability and emergency preparedness efforts in PHS.
    - $1.2 million for the Community Care Coordination (C3) for Veterans program.
    - $1.0 million for respite services to support caregivers licensed by the State in CWS.
    - $0.4 million for the First Responder Pool of Funds.

- $0.4 million for the support of the Mental Health Senior Team to provide in home crisis assessment and assistance for persons aged sixty and older.
- $0.4 million for landlord engagement and recruitment efforts.
- $0.4 million for housing navigation services.
- $0.3 million to support various intergenerational activities across all regions.
- $0.3 million to support Feeling Fit and Chronic Disease Self-Management classes for seniors.
- $0.3 million for contracted parenting education and peer support program costs in CWS.
- $0.2 million to support the Residential Care Facilities for the Elderly Rating System.
- $0.2 million for the support of the Linkages program to provide critical social support services and care coordination to disabled adults aged 18 and older.
- $0.2 million for diabetes prevention activities.
- $0.2 million for performance management efforts.
- $0.1 million for Live Well @ Work.

- Increase of $5.0 million in one-time CARES Act revenue to support increases in Services & Supplies tied to testing, tracing, treatment efforts at K-12 schools.

- Miscellaneous Revenues—increase of $0.1 million in water testing fees tied to the increase of 1.00 staff year to support the South County enhanced beach water quality monitoring program.
- Use of Fund Balance—decrease of $11.0 million of unassigned General Fund fund balance previously supporting the programs noted above, due to increased SGF.

Fiscal Year 2021–22

No additional changes from the CAO Recommended Operational Plan other than the increase in Salaries & Benefits tied to the addition of 1.00 staff year.

Group Staffing by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Self-Sufficiency Services	2,532.00	2,529.00	0.00	2,529.00	2,529.00	0.00	2,529.00
Aging & Independence Services	449.00	449.00	0.00	449.00	449.00	0.00	449.00
Behavioral Health Services	1,007.50	1,006.50	0.00	1,006.50	1,006.50	0.00	1,006.50
Child Welfare Services	1,493.00	1,492.00	0.00	1,492.00	1,492.00	0.00	1,492.00
Public Health Services	694.00	696.00	13.00	709.00	696.00	13.00	709.00
Administrative Support	468.00	469.00	(12.00)	457.00	469.00	(12.00)	457.00
Housing & Community Development Services	128.00	130.00	0.00	130.00	130.00	0.00	130.00
Total	**6,771.50**	**6,771.50**	**1.00**	**6,772.50**	**6,771.50**	**1.00**	**6,772.50**

Group Expenditures by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Self-Sufficiency Services	$ 527,258,244	$ 548,805,344	$ 0	$ 548,805,344	$ 559,566,301	$ 0	$ 559,566,301
Aging & Independence Services	183,094,858	192,318,978	0	192,318,978	197,985,696	0	197,985,696
Behavioral Health Services	712,886,993	762,164,308	10,900,000	773,064,308	718,923,804	0	718,923,804
Child Welfare Services	387,095,386	400,362,189	0	400,362,189	406,455,514	0	406,455,514
Public Health Services	161,968,043	175,575,833	6,490,637	182,066,470	171,700,536	1,607,127	173,307,663
Administrative Support	215,830,339	297,277,939	18,441,188	315,719,127	198,959,624	(1,529,826)	197,429,798
Housing & Community Development Services	66,991,500	83,740,529	0	83,740,529	60,670,896	0	60,670,896
County Successor Agency	7,460,304	7,778,656	0	7,778,656	7,778,656	0	7,778,656
Total	**$ 2,262,585,667**	**$ 2,468,023,776**	**$ 35,831,825**	**$ 2,503,855,601**	**$ 2,322,041,027**	**$ 77,301**	**$ 2,322,118,328**

Self-Sufficiency Services

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Health Care Policy Administration	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Eligibility Operations Administration	262.00	268.00	0.00	268.00	268.00	0.00	268.00
Regional Self-Sufficiency	2,268.00	2,259.00	0.00	2,259.00	2,259.00	0.00	2,259.00
Total	**2,532.00**	**2,529.00**	**0.00**	**2,529.00**	**2,529.00**	**0.00**	**2,529.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Health Care Policy Administration	$ 7,504,756	$ 7,534,019	$ 0	$ 7,534,019	$ 7,541,912	$ 0	$ 7,541,912
Eligibility Operations Administration	61,190,739	55,812,739	0	55,812,739	57,028,430	0	57,028,430
Assistance Payments	243,185,179	257,974,420	0	257,974,420	258,406,107	0	258,406,107
Regional Self-Sufficiency	215,377,570	227,484,166	0	227,484,166	236,589,852	0	236,589,852
Total	**$ 527,258,244**	**$ 548,805,344**	**$ 0**	**$ 548,805,344**	**$ 559,566,301**	**$ 0**	**$ 559,566,301**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 218,697,176	$ 235,779,481	$ 0	$ 235,779,481	$ 246,108,751	$ 0	$ 246,108,751
Services & Supplies	111,117,510	104,120,715	0	104,120,715	104,552,402	0	104,552,402
Other Charges	197,443,558	208,905,148	0	208,905,148	208,905,148	0	208,905,148
Total	**$ 527,258,244**	**$ 548,805,344**	**$ 0**	**$ 548,805,344**	**$ 559,566,301**	**$ 0**	**$ 559,566,301**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Fines, Forfeitures & Penalties	$ 3,800,000	$ 3,800,000	$ 0	$ 3,800,000	$ 3,800,000	$ 0	$ 3,800,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	481,114,850	504,916,270	0	504,916,270	516,508,613	0	516,508,613
Charges For Current Services	270,000	270,000	0	270,000	270,000	0	270,000
Miscellaneous Revenues	1,722,999	2,204,385	0	2,204,385	2,204,385	0	2,204,385
Other Financing Sources	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fund Balance Component Decreases	3,829,117	0	0	0	0	0	0
Use of Fund Balance	0	3,831,386	0	3,831,386	3,000,000	0	3,000,000
General Purpose Revenue Allocation	35,272,673	32,534,698	0	32,534,698	32,534,698	0	32,534,698
Total	**$ 527,258,244**	**$ 548,805,344**	**$ 0**	**$ 548,805,344**	**$ 559,566,301**	**$ 0**	**$ 559,566,301**

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Aging & Independence Services

Fiscal Year 2020–21

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No net changes.

- Intergovernmental Revenues—increase of $5.2 million tied to additional State General Fund (SGF) allocated to partially offset the loss of realignment revenue tied to current economic conditions. The additional SGF is budgeted for the following:
  - $3.8 million for the support of various Alzheimer's programs and services including longer term case management, respite services for caregivers, community education, and overall efforts to improve and augment treatment, assessment, care and support services.
  - $0.4 million for the support of Mental Health Senior Team to provide in home crisis assessment and assistance for persons aged sixty and older.
  - $0.3 million to support various intergenerational activities across all regions.
  - $0.3 million to support Feeling Fit and Chronic Disease Self-Management classes for seniors.
  - $0.2 million to support the Residential Care Facilities for the Elderly Rating System.
  - $0.2 million for the support of the Linkages program to provide critical social support services and care coordination to disabled adults aged 18 and older.
- Use of Fund Balance—decrease of $5.2 million of unassigned general Fund fund balance previously supporting the programs noted above, due to increased SGF.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
In-Home Supportive Services	213.00	210.00	0.00	210.00	210.00	0.00	210.00
Senior Health and Social Services	40.00	41.00	0.00	41.00	41.00	0.00	41.00
Protective Services	110.00	112.00	0.00	112.00	112.00	0.00	112.00
Administrative and Other Services	29.00	29.00	0.00	29.00	29.00	0.00	29.00
Public Administrator/ Guardian/Conservator	57.00	57.00	0.00	57.00	57.00	0.00	57.00
Total	**449.00**	**449.00**	**0.00**	**449.00**	**449.00**	**0.00**	**449.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
In-Home Supportive Services	$ 131,607,069	$ 136,592,930	$ 0	$ 136,592,930	$ 142,215,891	$ 0	$ 142,215,891
Senior Health and Social Services	17,938,999	19,768,895	0	19,768,895	19,848,977	0	19,848,977
Protective Services	18,194,646	19,488,186	0	19,488,186	19,343,904	0	19,343,904
Administrative and Other Services	6,617,159	7,224,371	0	7,224,371	7,113,948	0	7,113,948
Public Administrator/ Guardian/Conservator	8,736,985	9,244,596	0	9,244,596	9,462,976	0	9,462,976
Total	**$ 183,094,858**	**$ 192,318,978**	**$ 0**	**$ 192,318,978**	**$ 197,985,696**	**$ 0**	**$ 197,985,696**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 52,269,937	$ 55,591,021	$ 0	$ 55,591,021	$ 57,408,145	$ 0	$ 57,408,145
Services & Supplies	100,533,109	103,423,592	0	103,423,592	104,593,035	0	104,593,035
Other Charges	250,000	250,000	0	250,000	250,000	0	250,000
Expenditure Transfer & Reimbursements	(127,869)	0	0	0	0	0	0
Operating Transfers Out	30,169,681	33,054,365	0	33,054,365	35,734,516	0	35,734,516
Total	**$ 183,094,858**	**$ 192,318,978**	**$ 0**	**$ 192,318,978**	**$ 197,985,696**	**$ 0**	**$ 197,985,696**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 57,772	$ 57,772	$ 0	$ 57,772	$ 57,772	$ 0	$ 57,772
Fines, Forfeitures & Penalties	172,489	172,489	0	172,489	172,489	0	172,489
Revenue From Use of Money & Property	65,000	85,000	0	85,000	85,000	0	85,000
Intergovernmental Revenues	163,959,896	172,314,411	5,229,989	177,544,400	177,991,129	0	177,991,129
Charges For Current Services	750,000	730,000	0	730,000	730,000	0	730,000
Miscellaneous Revenues	1,846,529	1,783,939	0	1,783,939	1,783,939	0	1,783,939
Other Financing Sources	100,000	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	1,453,673	387,985	0	387,985	0	0	0
Use of Fund Balance	0	5,868,110	(5,229,989)	638,121	6,246,095	0	6,246,095
General Purpose Revenue Allocation	14,689,499	10,819,272	0	10,819,272	10,819,272	0	10,819,272
Total	**$ 183,094,858**	**$ 192,318,978**	**$ 0**	**$ 192,318,978**	**$ 197,985,696**	**$ 0**	**$ 197,985,696**

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Behavioral Health Services

Fiscal Year 2020–21

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of $10.9 million.

- Services & Supplies—increase of $10.9 million.
  - Increase of $5.9 million to establish a new South Region Crisis Stabilization Unit (CSU) at Paradise Valley Hospital in National City that will provide the full array of crisis stabilization services and will result in enhanced access and improved quality of behavioral health care, as approved by the Board of Supervisors on August 4, 2020.
  - Increase of $5.0 million to implement phased-in Countywide Mobile Crisis Response Teams (MCRT) for an alternative to dispatching law enforcement when an individual is having a behavioral health or substance use crisis, as approved by the Board of Supervisors on June 23, 2020.

Revenues

Increase of $10.9 million.

- Intergovernmental Revenue—increase of $10.9 million to support services noted above. The increase includes $8.5 million of additional State General Fund allocated to partially offset the loss of realignment revenue tied to current economic conditions and $2.4 million in federal Short Doyle Medi-Cal revenue.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Alcohol and Other Drug Services	55.00	32.00	0.00	32.00	32.00	0.00	32.00
Mental Health Services	206.50	209.50	0.00	209.50	209.50	0.00	209.50
Inpatient Health Services	583.00	580.00	0.00	580.00	580.00	0.00	580.00
Behavioral Health Svcs Administration	163.00	185.00	0.00	185.00	185.00	0.00	185.00
Total	**1,007.50**	**1,006.50**	**0.00**	**1,006.50**	**1,006.50**	**0.00**	**1,006.50**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Alcohol and Other Drug Services	$ 186,138,067	$ 173,205,615	$ 0	$ 173,205,615	$ 176,821,732	$ 0	$ 176,821,732
Mental Health Services	411,591,965	463,751,767	10,900,000	474,651,767	413,976,399	0	413,976,399
Inpatient Health Services	89,362,095	93,867,957	0	93,867,957	95,753,437	0	95,753,437
Behavioral Health Svcs Administration	25,794,866	31,338,969	0	31,338,969	32,372,236	0	32,372,236
Total	**$ 712,886,993**	**$ 762,164,308**	**$ 10,900,000**	**$ 773,064,308**	**$ 718,923,804**	**$ 0**	**$ 718,923,804**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 114,338,599	$ 125,621,157	$ 0	$ 125,621,157	$ 129,815,802	$ 0	$ 129,815,802
Services & Supplies	607,820,893	645,949,570	10,900,000	656,849,570	598,514,421	0	598,514,421
Other Charges	20,000	20,000	0	20,000	20,000	0	20,000
Capital Assets Equipment	186,500	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(9,478,999)	(9,612,919)	0	(9,612,919)	(9,612,919)	0	(9,612,919)
Total	**$ 712,886,993**	**$ 762,164,308**	**$ 10,900,000**	**$ 773,064,308**	**$ 718,923,804**	**$ 0**	**$ 718,923,804**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 620,575,856	$ 621,859,826	$ 10,900,000	$ 632,759,826	$ 609,390,464	$ 0	$ 609,390,464
Charges For Current Services	45,040,047	67,262,556	0	67,262,556	50,244,541	0	50,244,541
Miscellaneous Revenues	1,239,578	27,559,578	0	27,559,578	2,559,578	0	2,559,578
Other Financing Sources	4,400,000	8,400,000	0	8,400,000	8,400,000	0	8,400,000
Fund Balance Component Decreases	0	6,340,116	0	6,340,116	0	0	0
Use of Fund Balance	0	0	0	0	17,586,989	0	17,586,989
General Purpose Revenue Allocation	41,631,512	30,742,232	0	30,742,232	30,742,232	0	30,742,232
Total	**$ 712,886,993**	**$ 762,164,308**	**$ 10,900,000**	**$ 773,064,308**	**$ 718,923,804**	**$ 0**	**$ 718,923,804**

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
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Child Welfare Services

Fiscal Year 2020–21

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No net changes.

- Intergovernmental Revenues—increase of $1.3 million tied to additional State General Fund (SGF) allocated to partially offset the loss of realignment revenue tied to current economic conditions. The additional SGF is budgeted for the following:
  - $1.0 million for respite services to support caregivers licensed by the State.
  - $0.3 million for contracted parenting education and peer support program costs.
- Use of Fund Balance—decrease of $1.3 million of unassigned General Fund fund balance previously supporting the programs noted above, due to increased SGF.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Child Welfare Services	1,312.00	1,316.00	0.00	1,316.00	1,316.00	0.00	1,316.00
CWS Eligibility	64.00	63.00	0.00	63.00	63.00	0.00	63.00
Adoptions	117.00	113.00	0.00	113.00	113.00	0.00	113.00
Total	**1,493.00**	**1,492.00**	**0.00**	**1,492.00**	**1,492.00**	**0.00**	**1,492.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Child Welfare Services	$ 218,407,498	$ 227,980,285	$ 0	$ 227,980,285	$ 233,428,053	$ 0	$ 233,428,053
CWS Eligibility	5,588,546	5,663,796	0	5,663,796	5,890,196	0	5,890,196
CWS Assistance Payments	149,453,653	153,031,161	0	153,031,161	153,031,161	0	153,031,161
Adoptions	13,645,689	13,686,947	0	13,686,947	14,106,104	0	14,106,104
Total	**$ 387,095,386**	**$ 400,362,189**	**$ 0**	**$ 400,362,189**	**$ 406,455,514**	**$ 0**	**$ 406,455,514**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 162,071,280	$ 172,047,884	$ 0	$ 172,047,884	$ 178,141,209	$ 0	$ 178,141,209
Services & Supplies	73,367,722	73,315,413	0	73,315,413	73,315,413	0	73,315,413
Other Charges	151,682,947	155,025,455	0	155,025,455	155,025,455	0	155,025,455
Expenditure Transfer & Reimbursements	(26,563)	(26,563)	0	(26,563)	(26,563)	0	(26,563)
Total	**$ 387,095,386**	**$ 400,362,189**	**$ 0**	**$ 400,362,189**	**$ 406,455,514**	**$ 0**	**$ 406,455,514**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 654,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Revenue From Use of Money & Property	681,211	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	369,520,362	365,869,091	1,220,000	367,089,091	374,862,943	0	374,862,943
Charges For Current Services	1,464,490	1,464,490	0	1,464,490	1,464,490	0	1,464,490
Miscellaneous Revenues	1,996,500	187,510	0	187,510	177,510	0	177,510
Fund Balance Component Decreases	2,400,194	2,250,000	0	2,250,000	0	0	0
Use of Fund Balance	0	4,106,550	(1,220,000)	2,886,550	3,466,023	0	3,466,023
General Purpose Revenue Allocation	10,378,629	25,803,337	0	25,803,337	25,803,337	0	25,803,337
Total	**$ 387,095,386**	**$ 400,362,189**	**$ 0**	**$ 400,362,189**	**$ 406,455,514**	**$ 0**	**$ 406,455,514**

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
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Public Health Services

Fiscal Year 2020–21

Staffing

Increase of 13.00 staff years.

- Increase of 10.00 staff years to augment capacity in Epidemiology to strengthen efforts to identify and investigate current and future outbreaks of infectious diseases.
- Increase of 2.00 staff years to bolster support of HHSA pharmacy operations spanning public health and behavioral health programs.
- Increase of 1.00 staff year to support the South County enhanced beach water quality monitoring program from the International Border to the City of Coronado.

Expenditures

Net Increase of $6.5 million.

- Salaries & Benefits—increase of $1.5 million due to the addition noted above.
- Services & Supplies—increase of $5.0 million supporting testing, tracing and treating efforts for K-12 schools.

Revenues

Increase of $6.5 million.

- Intergovernmental Revenues—increase of $8.9 million.
  - Increase of $5.0 million in one-time CARES Act revenue to support increases in Services & Supplies for testing, tracing and treating efforts for K-12 schools.
  - Increase of $2.5 million tied to additional State general Fund (SGF) allocated to partially offset the loss of realignment revenue tied to current economic conditions. The additional SGF is budgeted for the following:
    - $1.6 million for sustainability and emergency preparedness efforts.
    - $0.4 million for First Responder Pool of Funds.
    - $0.2 million for diabetes prevention activities.
    - $0.2 million for performance management efforts.
    - $0.1 million for Live Well @ Work.
  - Increase of $1.4 million due to a transfer of Realignment revenue from Administrative Support to fund the addition of staff years noted above.
- Miscellaneous Revenues—increase of $0.1 million in water testing fees tied to the increase of 1.00 staff year to support the South County enhanced beach water quality monitoring program.
- Use of Fund Balance—decrease of $2.5 million of unassigned General Fund fund balance previously supporting the programs noted above, due to increased SGF.

Fiscal Year 2021–22

No additional changes from the CAO Recommended Operational Plan other than the increase in Salaries & Benefits tied to the addition of 1.00 staff year.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Administration and Other Services	29.00	30.00	0.00	30.00	30.00	0.00	30.00
Bioterrorism	20.00	18.00	0.00	18.00	18.00	0.00	18.00
Infectious Disease Control	122.25	123.25	0.00	123.25	123.25	0.00	123.25
Surveillance	92.00	93.00	11.00	104.00	93.00	11.00	104.00
Prevention Services	85.00	83.00	0.00	83.00	83.00	0.00	83.00
California Childrens Services	141.75	142.75	0.00	142.75	142.75	0.00	142.75
Regional Public Health Services	152.00	152.00	0.00	152.00	152.00	0.00	152.00
Medical Care Services Division	52.00	54.00	2.00	56.00	54.00	2.00	56.00
Total	**694.00**	**696.00**	**13.00**	**709.00**	**696.00**	**13.00**	**709.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Administration and Other Services	$ 9,876,332	$ 12,327,817	$ 0	$ 12,327,817	$ 10,585,941	$ 0	$ 10,585,941
Bioterrorism	4,521,954	4,471,918	0	4,471,918	4,558,458	0	4,558,458
Infectious Disease Control	32,959,689	35,812,980	0	35,812,980	35,771,235	0	35,771,235
Surveillance	16,917,919	18,206,509	6,131,621	24,338,130	18,172,733	1,219,995	19,392,728
Prevention Services	23,394,472	25,669,414	0	25,669,414	22,866,471	0	22,866,471
California Childrens Services	21,922,883	23,117,012	0	23,117,012	23,719,751	0	23,719,751
Regional Public Health Services	22,513,868	23,617,624	0	23,617,624	24,237,541	0	24,237,541
Medical Care Services Division	16,174,976	18,156,290	359,016	18,515,306	17,139,855	387,132	17,526,987
Ambulance CSA's - Health & Human Services	13,685,950	14,196,269	0	14,196,269	14,648,551	0	14,648,551
Total	**$ 161,968,043**	**$ 175,575,833**	**$ 6,490,637**	**$ 182,066,470**	**$ 171,700,536**	**$ 1,607,127**	**$ 173,307,663**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 89,241,605	$ 96,711,358	$ 1,490,637	$ 98,201,995	$ 100,000,776	$ 1,607,127	$ 101,607,903
Services & Supplies	70,669,183	76,511,727	5,000,000	81,511,727	69,347,012	0	69,347,012
Other Charges	2,448,228	2,623,228	0	2,623,228	2,623,228	0	2,623,228
Capital Assets Equipment	88,000	88,000	0	88,000	88,000	0	88,000
Expenditure Transfer & Reimbursements	(478,973)	(358,480)	0	(358,480)	(358,480)	0	(358,480)
Total	**$ 161,968,043**	**$ 175,575,833**	**$ 6,490,637**	**$ 182,066,470**	**$ 171,700,536**	**$ 1,607,127**	**$ 173,307,663**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 1,891,472	$ 2,348,672	$ 0	$ 2,348,672	$ 2,410,901	$ 0	$ 2,410,901
Taxes Other Than Current Secured	33,303	32,533	0	32,533	32,533	0	32,533
Licenses Permits & Franchises	290,399	290,399	0	290,399	290,399	0	290,399
Fines, Forfeitures & Penalties	3,433,231	3,433,231	0	3,433,231	3,433,231	0	3,433,231
Revenue From Use of Money & Property	329,198	351,118	0	351,118	351,118	0	351,118
Intergovernmental Revenues	127,699,515	119,640,424	8,968,921	128,609,345	116,694,658	1,529,826	118,224,484
Charges For Current Services	10,691,844	17,698,164	0	17,698,164	15,847,634	0	15,847,634
Miscellaneous Revenues	793,779	793,679	71,727	865,406	867,971	77,301	945,272
Other Financing Sources	500,000	5,612,638	0	5,612,638	5,612,638	0	5,612,638
Fund Balance Component Decreases	0	2,850,000	0	2,850,000	0	0	0
Use of Fund Balance	0	4,860,367	(2,550,011)	2,310,356	8,494,845	0	8,494,845
General Purpose Revenue Allocation	16,305,302	17,664,608	0	17,664,608	17,664,608	0	17,664,608
Total	**$ 161,968,043**	**$ 175,575,833**	**$ 6,490,637**	**$ 182,066,470**	**$ 171,700,536**	**$ 1,607,127**	**$ 173,307,663**

Administrative Support

Fiscal Year 2020–21

Staffing

Decrease of 12.00 staff years due to a transfer to Public Health Services (PHS) to augment capacity in Epidemiology and HHSA pharmacy operations.

Expenditures

Net Increase of $18.4 million.

- Salaries & Benefits—decrease of $1.42 million due to the decrease noted above.
- Management Reserves—increase of $19.86 million to reestablish management reserves to mitigate emergent issues and specifically to help cover COVID-19 response costs that may extend beyond the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act eligibility period. Currently the County spends over $20 million a month towards these efforts. It is highly likely that HHSA will continue to incur COVID-19 costs well past December 30, 2020, when the CARES Act funding is scheduled to end.

Revenues

Net increase of $18.4 million.

- Intergovernmental Revenue—net increase of $19.64 million.
  - Increase of $21.06 million in additional State General Fund (SGF) allocated to partially offset the loss of realignment revenue tied to current economic conditions.
    - Increase of $19.86 of million to support Management Reserves noted above.
    - Increase of $1.2 million to support the Community Care Coordination (C3) for Veterans program.
  - Decrease of $1.42 million due to a transfer of Realignment revenue to PHS tied to the decrease of staff years noted above.
- Use of Fund Balance—decrease of $1.2 million of unassigned General Fund fund balance previously supporting C3 for Veterans program, due to increased SGF.

Fiscal Year 2021–22

No significant changes aside from Fiscal Year 2020-21 recommendations.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Agency Executive Office	28.00	29.00	(3.00)	26.00	29.00	(3.00)	26.00
Agency Contract Support	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Financial Services Division	176.00	176.00	0.00	176.00	176.00	0.00	176.00
Human Resources	84.00	84.00	0.00	84.00	84.00	0.00	84.00
Management Support	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Proposition 10	14.00	14.00	(1.00)	13.00	14.00	(1.00)	13.00
Regional Administration	43.00	43.00	(4.00)	39.00	43.00	(4.00)	39.00
Office of Military & Veterans Affairs	21.00	21.00	(1.00)	20.00	21.00	(1.00)	20.00
Office of Strategy and Innovation	30.00	30.00	(3.00)	27.00	30.00	(3.00)	27.00
Integrative Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Total	**468.00**	**469.00**	**(12.00)**	**457.00**	**469.00**	**(12.00)**	**457.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Agency Executive Office	$ 49,255,163	$ 132,099,820	$ 19,455,219	$ 151,555,039	$ 31,852,785	$ (416,597)	$ 31,436,188
Agency Contract Support	4,119,007	4,235,468	0	4,235,468	4,352,616	0	4,352,616
Financial Services Division	52,739,504	38,020,739	0	38,020,739	38,835,366	0	38,835,366
Human Resources	13,387,537	13,591,870	0	13,591,870	14,154,497	0	14,154,497
Management Support	46,263,807	43,501,360	0	43,501,360	44,640,255	0	44,640,255
Proposition 10	1,647,061	1,777,132	(144,696)	1,632,436	1,845,091	(155,268)	1,689,823
Regional Administration	12,813,672	9,946,161	(363,165)	9,582,996	10,145,857	(389,595)	9,756,262
Office of Military & Veterans Affairs	3,774,862	4,086,726	(73,443)	4,013,283	4,186,706	(78,489)	4,108,217
Office of Strategy and Innovation	6,815,297	6,850,483	(432,727)	6,417,756	6,665,281	(489,877)	6,175,404
Integrative Services	18,814,429	27,855,542	0	27,855,542	26,968,532	0	26,968,532
Tobacco Settlement Fund	6,200,000	15,312,638	0	15,312,638	15,312,638	0	15,312,638
Total	**$ 215,830,339**	**$ 297,277,939**	**$ 18,441,188**	**$ 315,719,127**	**$ 198,959,624**	**$ (1,529,826)**	**$ 197,429,798**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 58,311,143	$ 61,953,255	$ (1,418,910)	$ 60,534,345	$ 64,428,285	$ (1,529,826)	$ 62,898,459
Services & Supplies	134,812,469	221,562,046	0	221,562,046	119,418,701	0	119,418,701
Expenditure Transfer & Reimbursements	0	(6,500,000)	0	(6,500,000)	0	0	0
Operating Transfers Out	6,706,727	20,262,638	0	20,262,638	15,112,638	0	15,112,638
Management Reserves	16,000,000	0	19,860,098	19,860,098	0	0	0
Total	**$ 215,830,339**	**$ 297,277,939**	**$ 18,441,188**	**$ 315,719,127**	**$ 198,959,624**	**$ (1,529,826)**	**$ 197,429,798**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 0	$ 654,000	$ 0	$ 654,000	$ 654,000	$ 0	$ 654,000
Fines, Forfeitures & Penalties	38,000	38,338	0	38,338	38,338	0	38,338
Revenue From Use of Money & Property	1,900,000	1,900,000	0	1,900,000	1,900,000	0	1,900,000
Intergovernmental Revenues	131,285,806	234,900,253	19,641,188	254,541,441	131,599,434	(1,529,826)	130,069,608
Charges For Current Services	27,229,871	29,777,065	0	29,777,065	33,003,528	0	33,003,528
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	7,753,171	2,370,714	0	2,370,714	2,370,714	0	2,370,714
Use of Fund Balance	35,864,033	15,738,978	(1,200,000)	14,538,978	14,612,638	0	14,612,638
General Purpose Revenue Allocation	11,659,458	11,798,591	0	11,798,591	14,680,972	0	14,680,972
Total	**$ 215,830,339**	**$ 297,277,939**	**$ 18,441,188**	**$ 315,719,127**	**$ 198,959,624**	**$ (1,529,826)**	**$ 197,429,798**

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Housing & Community Development Services

Fiscal Year 2020–21

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No net changes.

- Intergovernmental Revenues—increase of $0.8 million tied to additional State General Fund (SGF) allocated to partially offset the loss of realignment revenue tied to current economic conditions. The additional SGF is budgeted for the following:
  - $0.4 million for landlord engagement and recruitment efforts.
  - $0.4 million for housing navigation services.
- Use of Fund Balance—decrease of $0.8 million of unassigned General Fund fund balance previously supporting the programs noted above, due to increased SGF.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Housing & Community Development	128.00	130.00	0.00	130.00	130.00	0.00	130.00
Total	**128.00**	**130.00**	**0.00**	**130.00**	**130.00**	**0.00**	**130.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Housing & Community Development	$ 19,161,278	$ 32,860,125	$ 0	$ 32,860,125	$ 20,976,395	$ 0	$ 20,976,395
County Successor Agency - Housing	13,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	47,816,722	50,851,904	0	50,851,904	39,666,001	0	39,666,001
Total	**$ 66,991,500**	**$ 83,740,529**	**$ 0**	**$ 83,740,529**	**$ 60,670,896**	**$ 0**	**$ 60,670,896**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 14,110,101	$ 15,621,449	$ 0	$ 15,621,449	$ 16,320,042	$ 0	$ 16,320,042
Services & Supplies	48,687,754	78,355,504	0	78,355,504	40,641,884	0	40,641,884
Other Charges	4,373,170	4,168,101	0	4,168,101	3,813,495	0	3,813,495
Expenditure Transfer & Reimbursements	(179,525)	(14,404,525)	0	(14,404,525)	(104,525)	0	(104,525)
Total	**$ 66,991,500**	**$ 83,740,529**	**$ 0**	**$ 83,740,529**	**$ 60,670,896**	**$ 0**	**$ 60,670,896**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Revenue From Use of Money & Property	$ 4,591	$ 4,591	$ 0	$ 4,591	$ 4,591	$ 0	$ 4,591
Intergovernmental Revenues	51,287,568	63,523,801	800,000	64,323,801	51,454,168	0	51,454,168
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	10,287,945	10,876,945	0	10,876,945	2,776,945	0	2,776,945
Fund Balance Component Decreases	500,000	0	0	0	0	0	0
Use of Fund Balance	136,150	3,985,611	(800,000)	3,185,611	1,085,611	0	1,085,611
General Purpose Revenue Allocation	4,772,246	5,346,581	0	5,346,581	5,346,581	0	5,346,581
Total	**$ 66,991,500**	**$ 83,740,529**	**$ 0**	**$ 83,740,529**	**$ 60,670,896**	**$ 0**	**$ 60,670,896**

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County Successor Agency

No changes from the CAO Recommended Operational Plan.

COUNTY SUCCESSOR AGENCY

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
County Successor Agency	$ 7,460,304	$ 7,778,656	$ 0	$ 7,778,656	$ 7,778,656	$ 0	$ 7,778,656
Total	**$ 7,460,304**	**$ 7,778,656**	**$ 0**	**$ 7,778,656**	**$ 7,778,656**	**$ 0**	**$ 7,778,656**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Services & Supplies	$ 30,000	$ 30,000	$ 0	$ 30,000	$ 30,000	$ 0	$ 30,000
Other Charges	2,241,012	2,320,600	0	2,320,600	2,320,600	0	2,320,600
Operating Transfers Out	5,189,292	5,428,056	0	5,428,056	5,428,056	0	5,428,056
Total	**$ 7,460,304**	**$ 7,778,656**	**$ 0**	**$ 7,778,656**	**$ 7,778,656**	**$ 0**	**$ 7,778,656**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Other Than Current Secured	$ 2,227,242	$ 2,350,600	$ 0	$ 2,350,600	$ 2,350,600	$ 0	$ 2,350,600
Other Financing Sources	5,189,292	5,428,056	0	5,428,056	5,428,056	0	5,428,056
Use of Fund Balance	43,770	0	0	0	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	**$ 7,460,304**	**$ 7,778,656**	**$ 0**	**$ 7,778,656**	**$ 7,778,656**	**$ 0**	**$ 7,778,656**

County of San Diego

Land Use and Environment Group Changes

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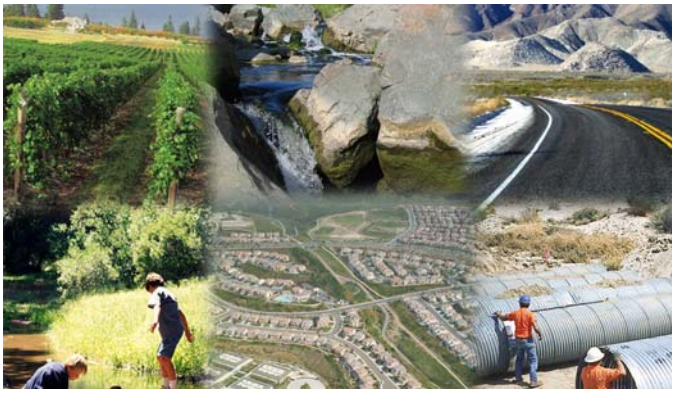
Land Use and Environment Group Changes



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the revised Recommended Operational Plan is 1,956.50 staff years in Fiscal Year 2020–21 and 1,792.50 staff years in Fiscal Year 2021–22. This an increase of 1.00 staff year or 0.05% in each year from the CAO Recommended Operational Plan, which recommended an increase of 9.00 staff years or 0.5% from the Fiscal Year 2019–20 Adopted Operational Plan.

Fiscal Year 2020–21

Recommended staffing changes for Fiscal Year 2020–21 from the CAO Recommended Operational Plan include an increase of 1.00 staff year in the Department of Environmental Health for daily beach water quality monitoring in the South County.

Fiscal Year 2021–22

No significant changes aside from Fiscal Year 2020-21 recommendation described above.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are $632.7 million in Fiscal Year 2020–21 and $508.0 million in Fiscal Year 2021–22. This is an increase of $0.5 million or 0.1% in Fiscal Year 2020-21 from the CAO Recommended Operational Plan, for a total decrease of $19.3 million or 3.0% from the Fiscal Year 2019–20 Adopted Operational Plan.

Fiscal Year 2020–21

Significant changes from CAO Recommended Operational Plan include:

- Increase of $0.2 million and 1.00 staff year to expand South County beach water quality monitoring.
- Increase of $0.3 million to develop a proposal for sedimentation, trash capture and flood control improvements for Smuggler's Gulch and Monument Road.

Fiscal Year 2021–22

No additional changes aside from Fiscal Year 2020-21 recommendation related to the addition of 1.00 staff year described above.

Executive Office

No changes from the CAO Recommend Operational Plan.

Group Staffing by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Land Use and Environment Executive Office	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Agriculture, Weights and Measures	179.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	159.00	164.00	0.00	164.00	0.00	0.00	0.00
County Library	284.50	284.50	0.00	284.50	284.50	0.00	284.50
Environmental Health	308.00	308.00	1.00	309.00	308.00	1.00	309.00
Parks and Recreation	234.00	235.00	0.00	235.00	235.00	0.00	235.00
Planning and Development Services	230.00	232.00	0.00	232.00	232.00	0.00	232.00
Public Works	539.00	540.00	0.00	540.00	540.00	0.00	540.00
Total	**1,946.50**	**1,955.50**	**1.00**	**1,956.50**	**1,791.50**	**1.00**	**1,792.50**

Group Expenditures by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Land Use and Environment Executive Office	$ 6,670,899	$ 5,465,662	$ 0	$ 5,465,662	$ 5,465,050	$ 0	$ 5,465,050
Agriculture, Weights and Measures	25,715,911	26,059,698	0	26,059,698	26,366,029	0	26,366,029
Air Pollution Control District	73,381,377	79,553,984	0	79,553,984	0	0	0
County Library	50,014,204	52,646,411	0	52,646,411	52,792,123	0	52,792,123
Environmental Health	53,228,971	55,549,387	168,000	55,717,387	56,299,152	168,000	56,467,152
Parks and Recreation	60,244,118	55,798,445	300,000	56,098,445	51,869,684	0	51,869,684
Planning and Development Services	57,537,410	46,883,184	0	46,883,184	45,282,030	0	45,282,030
Public Works	323,848,980	309,232,943	0	309,232,943	268,881,302	0	268,881,302
University of California Cooperative Extension	1,381,370	1,029,971	0	1,029,971	869,971	0	869,971
Total	**$ 652,023,240**	**$ 632,219,685**	**$ 468,000**	**$ 632,687,685**	**$ 507,825,341**	**$ 168,000**	**$ 507,993,341**

Executive Office Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Land Use and Environment Executive Office	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Total	**13.00**	**13.00**	**0.00**	**13.00**	**13.00**	**0.00**	**13.00**

Executive Office Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Land Use and Environment Executive Office	$ 6,670,899	$ 5,465,662	$ 0	$ 5,465,662	$ 5,465,050	$ 0	$ 5,465,050
Total	**$ 6,670,899**	**$ 5,465,662**	**$ 0**	**$ 5,465,662**	**$ 5,465,050**	**$ 0**	**$ 5,465,050**

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 2,626,930	$ 2,698,919	$ 0	$ 2,698,919	$ 2,784,526	$ 0	$ 2,784,526
Services & Supplies	4,219,854	2,942,628	0	2,942,628	2,856,409	0	2,856,409
Expenditure Transfer & Reimbursements	(175,885)	(175,885)	0	(175,885)	(175,885)	0	(175,885)
Total	**$ 6,670,899**	**$ 5,465,662**	**$ 0**	**$ 5,465,662**	**$ 5,465,050**	**$ 0**	**$ 5,465,050**

Executive Office Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 1,343,457	$ 1,372,730	$ 0	$ 1,372,730	$ 1,372,730	$ 0	$ 1,372,730
Fund Balance Component Decreases	71,684	77,016	0	77,016	76,404	0	76,404
Use of Fund Balance	1,043,169	0	0	0	0	0	0
General Purpose Revenue Allocation	4,212,589	4,015,916	0	4,015,916	4,015,916	0	4,015,916
Total	**$ 6,670,899**	**$ 5,465,662**	**$ 0**	**$ 5,465,662**	**$ 5,465,050**	**$ 0**	**$ 5,465,050**

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Agriculture, Weights and Measures

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Agriculture, Weights and Measures	179.00	179.00	0.00	179.00	179.00	0.00	179.00
Total	**179.00**	**179.00**	**0.00**	**179.00**	**179.00**	**0.00**	**179.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Grazing Advisory Board	$ 8,700	$ 8,700	$ 0	$ 8,700	$ 0	$ 0	$ 0
Agriculture, Weights and Measures	25,689,211	26,032,998	0	26,032,998	26,348,029	0	26,348,029
Fish and Wildlife Fund	18,000	18,000	0	18,000	18,000	0	18,000
Total	**$ 25,715,911**	**$ 26,059,698**	**$ 0**	**$ 26,059,698**	**$ 26,366,029**	**$ 0**	**$ 26,366,029**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 20,289,133	$ 21,476,310	$ 0	$ 21,476,310	$ 22,476,834	$ 0	$ 22,476,834
Services & Supplies	5,339,778	4,321,388	0	4,321,388	4,222,195	0	4,222,195
Other Charges	255,000	255,000	0	255,000	25,000	0	25,000
Capital Assets Equipment	140,000	15,000	0	15,000	0	0	0
Expenditure Transfer & Reimbursements	(308,000)	(358,000)	0	(358,000)	(358,000)	0	(358,000)
Operating Transfers Out	0	350,000	0	350,000	0	0	0
Total	**$ 25,715,911**	**$ 26,059,698**	**$ 0**	**$ 26,059,698**	**$ 26,366,029**	**$ 0**	**$ 26,366,029**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 4,249,549	$ 3,748,882	$ 0	$ 3,748,882	$ 3,748,882	$ 0	$ 3,748,882
Fines, Forfeitures & Penalties	116,000	96,000	0	96,000	96,000	0	96,000
Intergovernmental Revenues	11,445,678	11,810,110	0	11,810,110	11,351,608	0	11,351,608
Charges For Current Services	667,000	841,384	0	841,384	841,384	0	841,384
Miscellaneous Revenues	13,000	15,000	0	15,000	15,000	0	15,000
Fund Balance Component Decreases	222,191	252,158	0	252,158	252,158	0	252,158
Use of Fund Balance	1,319,301	1,190,439	0	1,190,439	1,602,000	0	1,602,000
General Purpose Revenue Allocation	7,683,192	8,105,725	0	8,105,725	8,458,997	0	8,458,997
Total	**$ 25,715,911**	**$ 26,059,698**	**$ 0**	**$ 26,059,698**	**$ 26,366,029**	**$ 0**	**$ 26,366,029**

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Air Pollution Control District

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Air Pollution Control District Programs	159.00	164.00	0.00	164.00	0.00	0.00	0.00
Total	**159.00**	**164.00**	**0.00**	**164.00**	**0.00**	**0.00**	**0.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Air Pollution Control District Programs	$ 73,381,377	$ 79,553,984	$ 0	$ 79,553,984	$ 0	$ 0	$ 0
Total	**$ 73,381,377**	**$ 79,553,984**	**$ 0**	**$ 79,553,984**	**$ 0**	**$ 0**	**$ 0**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 20,583,397	$ 22,760,069	$ 0	$ 22,760,069	$ 0	$ 0	$ 0
Services & Supplies	6,674,337	7,882,975	0	7,882,975	0	0	0
Other Charges	29,197,576	30,904,291	0	30,904,291	0	0	0
Capital Assets Equipment	2,586,956	1,681,500	0	1,681,500	0	0	0
Fund Balance Component Increases	350,000	0	0	0	0	0	0
Operating Transfers Out	13,989,111	16,325,149	0	16,325,149	0	0	0
Total	**$ 73,381,377**	**$ 79,553,984**	**$ 0**	**$ 79,553,984**	**$ 0**	**$ 0**	**$ 0**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 8,580,142	$ 8,625,684	$ 0	$ 8,625,684	$ 0	$ 0	$ 0
Fines, Forfeitures & Penalties	1,030,000	1,030,000	0	1,030,000	0	0	0
Revenue From Use of Money & Property	220,000	220,000	0	220,000	0	0	0
Intergovernmental Revenues	41,716,770	47,107,000	0	47,107,000	0	0	0
Charges For Current Services	856,706	989,000	0	989,000	0	0	0
Miscellaneous Revenues	30,000	30,000	0	30,000	0	0	0
Other Financing Sources	13,339,111	15,117,779	0	15,117,779	0	0	0
Fund Balance Component Decreases	0	1,207,370	0	1,207,370	0	0	0
Use of Fund Balance	7,608,648	5,227,151	0	5,227,151	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	**$ 73,381,377**	**$ 79,553,984**	**$ 0**	**$ 79,553,984**	**$ 0**	**$ 0**	**$ 0**

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County Library

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Library Operations and Administration	21.50	21.50	0.00	21.50	21.50	0.00	21.50
Library Professional & Technical Support Service	40.50	40.50	0.00	40.50	40.50	0.00	40.50
Library Branch Operations	222.50	222.50	0.00	222.50	222.50	0.00	222.50
Total	**284.50**	**284.50**	**0.00**	**284.50**	**284.50**	**0.00**	**284.50**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Library Operations and Administration	$ 6,741,052	$ 6,056,011	$ 0	$ 6,056,011	$ 6,147,566	$ 0	$ 6,147,566
Library Professional & Technical Support Service	16,633,489	18,510,129	0	18,510,129	17,331,371	0	17,331,371
Library Branch Operations	26,639,663	28,080,271	0	28,080,271	29,313,186	0	29,313,186
Total	**$ 50,014,204**	**$ 52,646,411**	**$ 0**	**$ 52,646,411**	**$ 52,792,123**	**$ 0**	**$ 52,792,123**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 28,185,129	$ 29,649,004	$ 0	$ 29,649,004	$ 30,900,944	$ 0	$ 30,900,944
Services & Supplies	19,495,133	21,647,407	0	21,647,407	21,381,179	0	21,381,179
Other Charges	100,000	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	420,000	660,000	0	660,000	410,000	0	410,000
Operating Transfers Out	813,942	590,000	0	590,000	0	0	0
Management Reserves	1,000,000	0	0	0	0	0	0
Total	**$ 50,014,204**	**$ 52,646,411**	**$ 0**	**$ 52,646,411**	**$ 52,792,123**	**$ 0**	**$ 52,792,123**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 37,101,358	$ 38,632,870	$ 0	$ 38,632,870	$ 39,405,528	$ 0	$ 39,405,528
Taxes Other Than Current Secured	628,979	603,400	0	603,400	615,469	0	615,469
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,473,521	3,473,521	0	3,473,521	3,473,521	0	3,473,521
Charges For Current Services	1,138,112	538,112	0	538,112	538,112	0	538,112
Miscellaneous Revenues	553,821	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	7,013,413	8,739,687	0	8,739,687	8,100,672	0	8,100,672
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	**$ 50,014,204**	**$ 52,646,411**	**$ 0**	**$ 52,646,411**	**$ 52,792,123**	**$ 0**	**$ 52,792,123**

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Environmental Health

Fiscal Year 2020-21

Staffing

Increase of 1.0 staff year to expand water quality monitoring at South County beaches.

Expenditures

Increase of $0.2 million.

- Salaries & Benefits—increase of $0.1 million for 1.0 staff year, as noted above.
- Services & Supplies—increase of $0.1 million in laboratory testing services to expand South County beach water quality monitoring.

Revenues

Increase of $0.2 million.

- Use of Fund Balance—increase of $0.2 million of unassigned General Fund fund balance to expand the South County enhanced beach water quality monitoring program from the International Border to the City of Coronado.

Fiscal Year 2021-22

No additional changes aside from Fiscal Year 2020-21 recommendation described above.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Environmental Health	308.00	308.00	1.00	309.00	308.00	1.00	309.00
Total	**308.00**	**308.00**	**1.00**	**309.00**	**308.00**	**1.00**	**309.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Environmental Health	$ 53,228,971	$ 55,549,387	$ 168,000	$ 55,717,387	$ 56,299,152	$ 168,000	$ 56,467,152
Total	**$ 53,228,971**	**$ 55,549,387**	**$ 168,000**	**$ 55,717,387**	**$ 56,299,152**	**$ 168,000**	**$ 56,467,152**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 38,277,754	$ 40,515,534	$ 70,547	$ 40,586,081	$ 42,328,104	$ 73,711	$ 42,401,815
Services & Supplies	14,732,297	15,035,332	97,453	15,132,785	13,942,396	94,289	14,036,685
Other Charges	195,855	152,096	0	152,096	0	0	0
Capital Assets Equipment	369,893	1,064,453	0	1,064,453	375,480	0	375,480
Expenditure Transfer & Reimbursements	(346,828)	(1,218,028)	0	(1,218,028)	(346,828)	0	(346,828)
Total	**$ 53,228,971**	**$ 55,549,387**	**$ 168,000**	**$ 55,717,387**	**$ 56,299,152**	**$ 168,000**	**$ 56,467,152**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 26,977,182	$ 24,241,379	$ 0	$ 24,241,379	$ 29,130,468	$ 0	$ 29,130,468
Fines, Forfeitures & Penalties	269,315	0	0	0	269,315	0	269,315
Intergovernmental Revenues	4,084,141	4,864,484	0	4,864,484	4,124,775	0	4,124,775
Charges For Current Services	18,980,051	20,645,749	0	20,645,749	20,024,593	0	20,024,593
Fund Balance Component Decreases	555,600	1,877,639	0	1,877,639	0	0	0
Use of Fund Balance	367,854	1,728,635	168,000	1,896,635	558,500	168,000	726,500
General Purpose Revenue Allocation	1,994,828	2,191,501	0	2,191,501	2,191,501	0	2,191,501
Total	**$ 53,228,971**	**$ 55,549,387**	**$ 168,000**	**$ 55,717,387**	**$ 56,299,152**	**$ 168,000**	**$ 56,467,152**

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Parks and Recreation

Fiscal Year 2020-21

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of $0.3 million.

- Services & Supplies—increase of $0.3 million to develop a proposal for sedimentation, trash capture and flood control improvements for Smuggler's Gulch and Monument Road.

Revenues

Increase of $0.3 million.

- Use of Fund Balance—increase of $0.3 million of unassigned General Fund fund balance for a one-time project to develop a proposal for sedimentation, trash capture and flood control improvements for Smuggler's Gulch and Monument Road.

Fiscal Year 2021-22

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Parks and Recreation	234.00	235.00	0.00	235.00	235.00	0.00	235.00
Total	**234.00**	**235.00**	**0.00**	**235.00**	**235.00**	**0.00**	**235.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Parks and Recreation	$ 48,651,430	$ 48,062,859	$ 300,000	$ 48,362,859	$ 46,316,893	$ 0	$ 46,316,893
Park Land Dedication	6,877,700	1,105,700	0	1,105,700	65,700	0	65,700
Park Special Districts	4,024,150	5,438,124	0	5,438,124	4,351,251	0	4,351,251
Parks Community Facilities Districts	690,838	1,191,762	0	1,191,762	1,135,840	0	1,135,840
Total	**$ 60,244,118**	**$ 55,798,445**	**$ 300,000**	**$ 56,098,445**	**$ 51,869,684**	**$ 0**	**$ 51,869,684**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 27,769,891	$ 28,629,480	$ 0	$ 28,629,480	$ 29,645,229	$ 0	$ 29,645,229
Services & Supplies	23,262,701	24,823,678	300,000	25,123,678	19,480,421	0	19,480,421
Other Charges	224,000	120,500	0	120,500	68,000	0	68,000
Expenditure Transfer & Reimbursements	(15,000)	(1,756,900)	0	(1,756,900)	(5,000)	0	(5,000)
Operating Transfers Out	9,002,526	3,981,687	0	3,981,687	2,681,034	0	2,681,034
Total	**$ 60,244,118**	**$ 55,798,445**	**$ 300,000**	**$ 56,098,445**	**$ 51,869,684**	**$ 0**	**$ 51,869,684**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 2,539,083	$ 3,044,037	$ 0	$ 3,044,037	$ 3,004,532	$ 0	$ 3,004,532
Taxes Other Than Current Secured	15,950	18,250	0	18,250	18,250	0	18,250
Licenses Permits & Franchises	10,500	11,000	0	11,000	11,000	0	11,000
Fines, Forfeitures & Penalties	0	250	0	250	250	0	250
Revenue From Use of Money & Property	1,200,200	1,225,500	0	1,225,500	1,228,500	0	1,228,500
Intergovernmental Revenues	1,366,097	2,219,013	0	2,219,013	583,230	0	583,230
Charges For Current Services	7,503,451	7,291,745	0	7,291,745	7,905,746	0	7,905,746
Miscellaneous Revenues	853,560	853,698	0	853,698	812,358	0	812,358
Other Financing Sources	2,274,776	2,583,687	0	2,583,687	2,583,934	0	2,583,934
Fund Balance Component Decreases	511,205	582,753	0	582,753	582,753	0	582,753
Use of Fund Balance	11,024,460	4,276,274	300,000	4,576,274	570,005	0	570,005
General Purpose Revenue Allocation	32,944,836	33,692,238	0	33,692,238	34,569,126	0	34,569,126
Total	**$ 60,244,118**	**$ 55,798,445**	**$ 300,000**	**$ 56,098,445**	**$ 51,869,684**	**$ 0**	**$ 51,869,684**

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Planning & Development Services

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Administration	20.00	21.00	0.00	21.00	21.00	0.00	21.00
Advance Planning	32.00	34.00	0.00	34.00	34.00	0.00	34.00
Project Planning	58.00	57.00	0.00	57.00	57.00	0.00	57.00
Land Development	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Building Services	55.00	55.00	0.00	55.00	55.00	0.00	55.00
Code Compliance	25.00	25.00	0.00	25.00	25.00	0.00	25.00
LUEG GIS	10.00	10.00	0.00	10.00	10.00	0.00	10.00
SanGIS COSD	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	**230.00**	**232.00**	**0.00**	**232.00**	**232.00**	**0.00**	**232.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Administration	$ 6,033,995	$ 6,672,620	$ 0	$ 6,672,620	$ 5,948,365	$ 0	$ 5,948,365
Advance Planning	16,440,588	8,843,251	0	8,843,251	6,533,723	0	6,533,723
Project Planning	10,004,587	8,870,593	0	8,870,593	9,770,426	0	9,770,426
Land Development	4,686,666	5,112,744	0	5,112,744	5,182,303	0	5,182,303
Building Services	12,594,531	10,452,224	0	10,452,224	10,901,496	0	10,901,496
Code Compliance	5,080,889	4,374,410	0	4,374,410	4,292,885	0	4,292,885
LUEG GIS	1,721,814	1,511,372	0	1,511,372	1,580,532	0	1,580,532
SanGIS COSD	974,340	1,045,970	0	1,045,970	1,072,300	0	1,072,300
Total	**$ 57,537,410**	**$ 46,883,184**	**$ 0**	**$ 46,883,184**	**$ 45,282,030**	**$ 0**	**$ 45,282,030**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 32,845,290	$ 33,503,688	$ 0	$ 33,503,688	$ 36,658,967	$ 0	$ 36,658,967
Services & Supplies	24,943,954	13,788,584	0	13,788,584	8,997,965	0	8,997,965
Other Charges	0	0	0	0	40,000	0	40,000
Capital Assets Equipment	100,000	100,000	0	100,000	0	0	0
Expenditure Transfer & Reimbursements	(351,834)	(509,088)	0	(509,088)	(414,902)	0	(414,902)
Total	**$ 57,537,410**	**$ 46,883,184**	**$ 0**	**$ 46,883,184**	**$ 45,282,030**	**$ 0**	**$ 45,282,030**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 5,599,420	$ 3,511,799	$ 0	$ 3,511,799	$ 4,717,972	$ 0	$ 4,717,972
Fines, Forfeitures & Penalties	334,886	334,886	0	334,886	334,886	0	334,886
Revenue From Use of Money & Property	6,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	1,296,943	1,531,739	0	1,531,739	1,529,707	0	1,529,707
Charges For Current Services	16,498,981	13,831,886	0	13,831,886	16,104,926	0	16,104,926
Miscellaneous Revenues	0	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	343,122	2,420,298	0	2,420,298	1,304,776	0	1,304,776
Use of Fund Balance	14,637,506	5,146,873	0	5,146,873	280,000	0	280,000
General Purpose Revenue Allocation	18,820,552	20,015,703	0	20,015,703	20,919,763	0	20,919,763
Total	**$ 57,537,410**	**$ 46,883,184**	**$ 0**	**$ 46,883,184**	**$ 45,282,030**	**$ 0**	**$ 45,282,030**

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Public Works

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Road Program	368.00	369.00	0.00	369.00	369.00	0.00	369.00
Solid Waste Management Program	22.00	21.00	0.00	21.00	21.00	0.00	21.00
General Fund Activities Program	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Airports Program	39.00	39.00	0.00	39.00	39.00	0.00	39.00
Wastewater Management Program	47.00	48.00	0.00	48.00	48.00	0.00	48.00
Total	**539.00**	**540.00**	**0.00**	**540.00**	**540.00**	**0.00**	**540.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Road Program	$ 160,236,840	$ 146,330,964	$ 0	$ 146,330,964	$ 145,612,626	$ 0	$ 145,612,626
Solid Waste Management Program	10,384,062	10,987,857	0	10,987,857	10,601,095	0	10,601,095
General Fund Activities Program	49,795,331	38,450,042	0	38,450,042	20,447,158	0	20,447,158
Airports Program	19,175,359	19,454,939	0	19,454,939	20,605,856	0	20,605,856
Wastewater Management Program	9,634,795	12,712,552	0	12,712,552	11,796,901	0	11,796,901
Sanitation Districts	43,254,449	43,063,433	0	43,063,433	34,051,577	0	34,051,577
Flood Control	5,855,651	9,000,667	0	9,000,667	5,713,967	0	5,713,967
County Service Areas	445,945	326,480	0	326,480	291,026	0	291,026
Street Lighting District	2,789,906	2,715,403	0	2,715,403	2,711,456	0	2,711,456
Community Facilities Districts	875,606	2,549,561	0	2,549,561	988,427	0	988,427
Permanent Road Divisions	7,008,536	4,742,045	0	4,742,045	1,405,213	0	1,405,213
Equipment ISF Program	14,392,500	18,899,000	0	18,899,000	14,656,000	0	14,656,000
Total	**$ 323,848,980**	**$ 309,232,943**	**$ 0**	**$ 309,232,943**	**$ 268,881,302**	**$ 0**	**$ 268,881,302**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 76,896,151	$ 81,488,205	$ 0	$ 81,488,205	$ 84,675,915	$ 0	$ 84,675,915
Services & Supplies	195,618,680	178,155,047	0	178,155,047	156,732,918	0	156,732,918
Other Charges	16,446,250	14,549,370	0	14,549,370	14,705,570	0	14,705,570
Capital Assets/Land Acquisition	13,838,000	14,432,465	0	14,432,465	4,000,000	0	4,000,000
Capital Assets Equipment	4,538,500	9,352,300	0	9,352,300	5,775,000	0	5,775,000
Operating Transfers Out	16,511,399	11,255,556	0	11,255,556	2,991,899	0	2,991,899
Total	**$ 323,848,980**	**$ 309,232,943**	**$ 0**	**$ 309,232,943**	**$ 268,881,302**	**$ 0**	**$ 268,881,302**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 7,025,536	$ 7,287,637	$ 0	$ 7,287,637	$ 7,364,311	$ 0	$ 7,364,311
Taxes Other Than Current Secured	13,556,515	10,072,202	0	10,072,202	10,072,202	0	10,072,202
Licenses Permits & Franchises	5,557,000	6,061,000	0	6,061,000	6,061,000	0	6,061,000
Fines, Forfeitures & Penalties	0	80,200	0	80,200	80,200	0	80,200
Revenue From Use of Money & Property	23,729,432	25,799,085	0	25,799,085	26,338,315	0	26,338,315
Intergovernmental Revenues	116,642,387	99,339,412	0	99,339,412	106,091,627	0	106,091,627
Charges For Current Services	65,891,153	69,750,745	0	69,750,745	71,550,832	0	71,550,832
Miscellaneous Revenues	2,253,350	970,350	0	970,350	970,350	0	970,350
Other Financing Sources	16,511,399	11,318,556	0	11,318,556	2,991,899	0	2,991,899
Fund Balance Component Decreases	200,771	13,693,596	0	13,693,596	10,107,765	0	10,107,765
Use of Fund Balance	60,093,627	52,054,179	0	52,054,179	14,147,528	0	14,147,528
General Purpose Revenue Allocation	12,387,810	12,805,981	0	12,805,981	13,105,273	0	13,105,273
Total	**$ 323,848,980**	**$ 309,232,943**	**$ 0**	**$ 309,232,943**	**$ 268,881,302**	**$ 0**	**$ 268,881,302**

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University of California Cooperative Extension

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
University of California Cooperative Extension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
University of California Cooperative Extension	$ 1,381,370	$ 1,029,971	$ 0	$ 1,029,971	$ 869,971	$ 0	$ 869,971
Total	**$ 1,381,370**	**$ 1,029,971**	**$ 0**	**$ 1,029,971**	**$ 869,971**	**$ 0**	**$ 869,971**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Services & Supplies	$ 1,381,370	$ 1,029,971	$ 0	$ 1,029,971	$ 869,971	$ 0	$ 869,971
Total	**$ 1,381,370**	**$ 1,029,971**	**$ 0**	**$ 1,029,971**	**$ 869,971**	**$ 0**	**$ 869,971**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Use of Fund Balance	511,399	160,000	0	160,000	0	0	0
General Purpose Revenue Allocation	869,971	869,971	0	869,971	869,971	0	869,971
Total	**$ 1,381,370**	**$ 1,029,971**	**$ 0**	**$ 1,029,971**	**$ 869,971**	**$ 0**	**$ 869,971**

County of San Diego

Finance and General Government Group Changes

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Finance and General Government Group Changes

Finance and General Government Group Summary

Total Staffing by Group

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,754.50 staff years in Fiscal Year 2020–21 and 1,754.50 staff years in Fiscal Year 2021–22. This is an increase of 3.00 staff years or 0.2% in each year from the CAO Recommended Operational Plan, resulting in overall net decrease of 1.00 staff year or 0.06% in each year from the Fiscal Year 2019-20 Adopted Operational Plan. These additional 3.00 staff years are due to the increase in investigations under Citizens' Law Enforcement Review Board's (CLERB) authority. These investigations include incidents involving peace officers or custodial officers employed by the Sheriff's Department or the Probation Department that include discharge of a firearm, force resulting in bodily injury or use of force at protests or other events protected by the First Amendment. Staffing for CLERB transferred from the Public Safety Group to the Finance and General Government Group effective July 1, 2020, as approved by the Board on June 23, 2020.

Total Appropriations by Group

The Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are $776.4 million in Fiscal Year 2020–21 and $707.3 million in Fiscal Year 2021–22. This is an increase of $0.45 million or 0.1% in Fiscal Year 2020–21 from the CAO Recommended Operational Plan, for a total increase of $46.4 million or 6.4% from the Fiscal Year 2019–20 Adopted Operational Plan. Appropriations for CLERB transferred from the Public Safety Group to the Finance and General Government Group effective July 1, 2020, as approved by the Board on June 23, 2020.

Fiscal Year 2020–21

Significant changes from the CAO Recommended Operational Plan include:

- Increase of $0.45 million and 3.00 staff years due to increase in CLERB investigations as noted above.
- Internal transfer of $5.0 million in appropriations within the Chief Administrative Office from the Executive Office to the newly created Office of Equity and Racial Justice, with no net impact to the operational budget.

Fiscal Year 2021–22

No significant changes aside from Fiscal Year 2020-21 recommendations described above.

Executive Office

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Finance & General Government Executive Office	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Board of Supervisors	57.00	60.00	0.00	60.00	60.00	0.00	60.00
Assessor / Recorder / County Clerk	419.50	419.50	0.00	419.50	419.50	0.00	419.50
Treasurer - Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	16.50	16.50	0.00	16.50	16.50	0.00	16.50
Auditor and Controller	238.50	236.50	0.00	236.50	236.50	0.00	236.50
County Communications Office	23.00	21.00	0.00	21.00	21.00	0.00	21.00
County Technology Office	15.00	14.00	0.00	14.00	14.00	0.00	14.00
Civil Service Commission	4.00	3.00	0.00	3.00	3.00	0.00	3.00
Clerk of the Board of Supervisors	28.00	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	147.00	148.00	0.00	148.00	148.00	0.00	148.00
General Services	395.00	395.00	0.00	395.00	395.00	0.00	395.00
Grand Jury	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources	123.00	122.00	0.00	122.00	122.00	0.00	122.00
Purchasing and Contracting	66.00	66.00	0.00	66.00	66.00	0.00	66.00
Registrar of Voters	69.00	69.00	0.00	69.00	69.00	0.00	69.00
Citizens' Law Enforcement Review Board	5.00	5.00	3.00	8.00	5.00	3.00	8.00
Total	**1,755.50**	**1,751.50**	**3.00**	**1,754.50**	**1,751.50**	**3.00**	**1,754.50**

Group Expenditures by Department

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Finance & General Government Executive Office	$ 28,197,805	$ 24,992,141	$ 0	$ 24,992,141	$ 25,350,004	$ 0	$ 25,350,004
Board of Supervisors	10,134,043	10,983,982	0	10,983,982	10,983,982	0	10,983,982
Assessor / Recorder / County Clerk	71,674,938	80,941,722	0	80,941,722	72,739,078	0	72,739,078
Treasurer - Tax Collector	23,339,921	23,385,913	0	23,385,913	23,927,866	0	23,927,866
Chief Administrative Office	5,921,870	10,817,050	0	10,817,050	5,915,630	0	5,915,630
Auditor and Controller	37,925,850	39,035,848	0	39,035,848	40,278,904	0	40,278,904
County Communications Office	4,380,851	3,951,184	0	3,951,184	3,778,455	0	3,778,455
County Technology Office	203,922,455	232,849,060	0	232,849,060	187,645,041	0	187,645,041
Civil Service Commission	574,328	579,058	0	579,058	593,402	0	593,402
Clerk of the Board of Supervisors	4,281,744	4,174,085	0	4,174,085	4,441,764	0	4,441,764
County Counsel	31,459,375	32,794,259	0	32,794,259	33,843,297	0	33,843,297
General Services	235,201,244	224,961,718	0	224,961,718	221,978,187	0	221,978,187
Grand Jury	799,215	760,186	0	760,186	762,910	0	762,910
Human Resources	28,875,561	29,961,429	0	29,961,429	30,739,937	0	30,739,937
Purchasing and Contracting	15,694,139	15,943,055	0	15,943,055	15,588,637	0	15,588,637
Registrar of Voters	26,655,234	38,749,652	0	38,749,652	27,257,253	0	27,257,253
Citizens' Law Enforcement Review Board	986,564	1,052,309	449,182	1,501,491	1,068,201	451,102	1,519,303
Total	**$ 730,025,137**	**$ 775,932,651**	**$ 449,182**	**$ 776,381,833**	**$ 706,892,548**	**$ 451,102**	**$ 707,343,650**

Executive Office Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Finance & General Government Executive Office	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Office of Financial Planning	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Total	**25.00**	**25.00**	**0.00**	**25.00**	**25.00**	**0.00**	**25.00**

Executive Office Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Finance & General Government Executive Office	$ 24,583,657	$ 21,229,314	$ 0	$ 21,229,314	$ 21,523,304	$ 0	$ 21,523,304
Office of Financial Planning	3,614,148	3,762,827	0	3,762,827	3,826,700	0	3,826,700
Total	**$ 28,197,805**	**$ 24,992,141**	**$ 0**	**$ 24,992,141**	**$ 25,350,004**	**$ 0**	**$ 25,350,004**

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 5,091,374	$ 5,298,998	$ 0	$ 5,298,998	$ 5,425,673	$ 0	$ 5,425,673
Services & Supplies	20,106,431	40,573,143	0	40,573,143	19,924,331	0	19,924,331
Expenditure Transfer & Reimbursements	0	(22,000,000)	0	(22,000,000)	0	0	0
Operating Transfers Out	0	1,120,000	0	1,120,000	0	0	0
Management Reserves	3,000,000	0	0	0	0	0	0
Total	**$ 28,197,805**	**$ 24,992,141**	**$ 0**	**$ 24,992,141**	**$ 25,350,004**	**$ 0**	**$ 25,350,004**

Executive Office Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Revenue From Use of Money & Property	$ 250,000	$ 250,000	$ 0	$ 250,000	$ 250,000	$ 0	$ 250,000
Intergovernmental Revenues	34,586	0	0	0	0	0	0
Charges For Current Services	1,668,563	1,176,550	0	1,176,550	1,176,550	0	1,176,550
Fund Balance Component Decreases	132,250	165,360	0	165,360	163,836	0	163,836
Use of Fund Balance	3,028,779	57,980	0	57,980	57,534	0	57,534
General Purpose Revenue Allocation	23,083,627	23,342,251	0	23,342,251	23,702,084	0	23,702,084
Total	**$ 28,197,805**	**$ 24,992,141**	**$ 0**	**$ 24,992,141**	**$ 25,350,004**	**$ 0**	**$ 25,350,004**

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Board of Supervisors

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Board of Supervisors District 1	9.00	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 2	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	11.00	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors District 5	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Total	**57.00**	**60.00**	**0.00**	**60.00**	**60.00**	**0.00**	**60.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Board of Supervisors District 1	$ 1,706,129	$ 1,962,208	$ 0	$ 1,962,208	$ 2,054,208	$ 0	$ 2,054,208
Board of Supervisors District 2	1,866,931	1,925,000	0	1,925,000	2,017,000	0	2,017,000
Board of Supervisors District 3	1,562,389	1,562,389	0	1,562,389	1,654,389	0	1,654,389
Board of Supervisors District 4	1,866,931	2,286,174	0	2,286,174	2,378,174	0	2,378,174
Board of Supervisors District 5	1,866,931	1,939,438	0	1,939,438	2,031,438	0	2,031,438
Board of Supervisors General Offices	1,264,732	1,308,773	0	1,308,773	848,773	0	848,773
Total	**$ 10,134,043**	**$ 10,983,982**	**$ 0**	**$ 10,983,982**	**$ 10,983,982**	**$ 0**	**$ 10,983,982**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 8,829,161	$ 9,575,861	$ 0	$ 9,575,861	$ 9,583,003	$ 0	$ 9,583,003
Services & Supplies	1,304,882	1,408,121	0	1,408,121	1,400,979	0	1,400,979
Total	**$ 10,134,043**	**$ 10,983,982**	**$ 0**	**$ 10,983,982**	**$ 10,983,982**	**$ 0**	**$ 10,983,982**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Fund Balance Component Decreases	$ 269,058	$ 295,584	$ 0	$ 295,584	$ 291,864	$ 0	$ 291,864
Use of Fund Balance	58,612	117,224	0	117,224	117,224	0	117,224
General Purpose Revenue Allocation	9,806,373	10,571,174	0	10,571,174	10,574,894	0	10,574,894
Total	**$ 10,134,043**	**$ 10,983,982**	**$ 0**	**$ 10,983,982**	**$ 10,983,982**	**$ 0**	**$ 10,983,982**

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Assessor/Recorder/County Clerk

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Property Valuation ID	273.75	273.75	0.00	273.75	273.75	0.00	273.75
Recorder / County Clerk	117.75	117.75	0.00	117.75	117.75	0.00	117.75
Management Support	28.00	28.00	0.00	28.00	28.00	0.00	28.00
Total	**419.50**	**419.50**	**0.00**	**419.50**	**419.50**	**0.00**	**419.50**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Property Valuation ID	$ 41,498,509	$ 44,480,647	$ 0	$ 44,480,647	$ 43,265,771	$ 0	$ 43,265,771
Recorder / County Clerk	23,954,590	29,541,377	0	29,541,377	22,406,674	0	22,406,674
Management Support	6,221,839	6,919,698	0	6,919,698	7,066,633	0	7,066,633
Total	**$ 71,674,938**	**$ 80,941,722**	**$ 0**	**$ 80,941,722**	**$ 72,739,078**	**$ 0**	**$ 72,739,078**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 49,404,205	$ 53,031,544	$ 0	$ 53,031,544	$ 55,160,364	$ 0	$ 55,160,364
Services & Supplies	22,120,733	27,360,178	0	27,360,178	17,528,714	0	17,528,714
Capital Assets Equipment	150,000	550,000	0	550,000	50,000	0	50,000
Total	**$ 71,674,938**	**$ 80,941,722**	**$ 0**	**$ 80,941,722**	**$ 72,739,078**	**$ 0**	**$ 72,739,078**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 1,000,000	$ 900,000	$ 0	$ 900,000	$ 900,000	$ 0	$ 900,000
Charges For Current Services	42,464,364	49,412,808	0	49,412,808	39,494,226	0	39,494,226
Fund Balance Component Decreases	1,774,531	1,544,717	0	1,544,717	1,557,989	0	1,557,989
Use of Fund Balance	750,438	1,100,876	0	1,100,876	900,876	0	900,876
General Purpose Revenue Allocation	25,685,605	27,983,321	0	27,983,321	29,885,987	0	29,885,987
Total	**$ 71,674,938**	**$ 80,941,722**	**$ 0**	**$ 80,941,722**	**$ 72,739,078**	**$ 0**	**$ 72,739,078**

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Treasurer-Tax Collector

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Treasury	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	3.00	4.00	0.00	4.00	4.00	0.00	4.00
Tax Collection	82.00	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer / Tax Collector	17.00	16.00	0.00	16.00	16.00	0.00	16.00
Total	**123.00**	**123.00**	**0.00**	**123.00**	**123.00**	**0.00**	**123.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Treasury	$ 6,058,752	$ 6,058,278	$ 0	$ 6,058,278	$ 6,167,830	$ 0	$ 6,167,830
Deferred Compensation	569,695	622,524	0	622,524	647,106	0	647,106
Tax Collection	12,165,347	12,319,639	0	12,319,639	12,619,913	0	12,619,913
Administration - Treasurer / Tax Collector	4,546,127	4,385,472	0	4,385,472	4,493,017	0	4,493,017
Total	**$ 23,339,921**	**$ 23,385,913**	**$ 0**	**$ 23,385,913**	**$ 23,927,866**	**$ 0**	**$ 23,927,866**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 14,157,915	$ 14,912,904	$ 0	$ 14,912,904	$ 15,481,815	$ 0	$ 15,481,815
Services & Supplies	9,182,006	8,473,009	0	8,473,009	8,446,051	0	8,446,051
Total	**$ 23,339,921**	**$ 23,385,913**	**$ 0**	**$ 23,385,913**	**$ 23,927,866**	**$ 0**	**$ 23,927,866**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Fines, Forfeitures & Penalties	$ 620,150	$ 620,150	$ 0	$ 620,150	$ 620,150	$ 0	$ 620,150
Charges For Current Services	15,170,223	14,696,432	0	14,696,432	14,881,630	0	14,881,630
Miscellaneous Revenues	500,000	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	255,127	441,145	0	441,145	444,057	0	444,057
Use of Fund Balance	142,658	285,316	0	285,316	285,316	0	285,316
General Purpose Revenue Allocation	6,651,763	6,842,870	0	6,842,870	7,196,713	0	7,196,713
Total	**$ 23,339,921**	**$ 23,385,913**	**$ 0**	**$ 23,385,913**	**$ 23,927,866**	**$ 0**	**$ 23,927,866**

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Chief Administrative Office

Fiscal Year 2020–21

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net changes from the CAO Recommended Operational Plan. This includes an internal transfer of $5.0 million in appropriations between the Chief Administrative Executive Office to the newly created Office of Equity and Racial Justice, with no net impact to the operational budget.

Revenues

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Executive Office	7.00	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	4.50	4.50	0.00	4.50	4.50	0.00	4.50
Office of Ethics & Compliance	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Total	**16.50**	**16.50**	**0.00**	**16.50**	**16.50**	**0.00**	**16.50**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Executive Office	$ 2,493,902	$ 7,344,490	$ (5,000,000)	$ 2,344,490	$ 2,398,056	$ 0	$ 2,398,056
Office of Intergovernmental Affairs	1,583,225	1,604,499	0	1,604,499	1,621,378	0	1,621,378
County Memberships and Audit	765,313	765,313	0	765,313	765,313	0	765,313
Office of Ethics & Compliance	1,079,430	1,102,748	0	1,102,748	1,130,883	0	1,130,883
Office of Equity and Racial Justice	0	0	5,000,000	5,000,000	0	0	0
Total	**$ 5,921,870**	**$ 10,817,050**	**$ 0**	**$ 10,817,050**	**$ 5,915,630**	**$ 0**	**$ 5,915,630**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 3,796,057	$ 3,935,122	$ 0	$ 3,935,122	$ 4,033,702	$ 0	$ 4,033,702
Services & Supplies	2,125,813	6,881,928	0	6,881,928	1,881,928	0	1,881,928
Total	**$ 5,921,870**	**$ 10,817,050**	**$ 0**	**$ 10,817,050**	**$ 5,915,630**	**$ 0**	**$ 5,915,630**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 202,067	$ 234,933	$ 0	$ 234,933	$ 234,933	$ 0	$ 234,933
Fund Balance Component Decreases	106,116	119,408	0	119,408	118,630	0	118,630
Use of Fund Balance	276,713	5,053,426	0	5,053,426	53,426	0	53,426
General Purpose Revenue Allocation	5,336,974	5,409,283	0	5,409,283	5,508,641	0	5,508,641
Total	**$ 5,921,870**	**$ 10,817,050**	**$ 0**	**$ 10,817,050**	**$ 5,915,630**	**$ 0**	**$ 5,915,630**

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Auditor and Controller

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Audits	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	100.00	99.00	0.00	99.00	99.00	0.00	99.00
Revenue and Recovery	97.50	96.00	0.00	96.00	96.00	0.00	96.00
Administration	15.00	15.50	0.00	15.50	15.50	0.00	15.50
Information Technology Mgmt Services	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Total	**238.50**	**236.50**	**0.00**	**236.50**	**236.50**	**0.00**	**236.50**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Audits	$ 2,800,908	$ 2,816,571	$ 0	$ 2,816,571	$ 2,918,398	$ 0	$ 2,918,398
Controller Division	13,023,071	13,289,414	0	13,289,414	13,804,722	0	13,804,722
Revenue and Recovery	10,645,487	10,505,664	0	10,505,664	10,981,302	0	10,981,302
Administration	3,586,323	4,395,399	0	4,395,399	4,470,031	0	4,470,031
Information Technology Mgmt Services	7,870,061	8,028,800	0	8,028,800	8,104,451	0	8,104,451
Total	**$ 37,925,850**	**$ 39,035,848**	**$ 0**	**$ 39,035,848**	**$ 40,278,904**	**$ 0**	**$ 40,278,904**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 27,089,116	$ 28,357,054	$ 0	$ 28,357,054	$ 29,595,664	$ 0	$ 29,595,664
Services & Supplies	10,976,974	10,843,552	0	10,843,552	10,847,998	0	10,847,998
Other Charges	50,000	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	(214,758)	0	(214,758)	(214,758)	0	(214,758)
Operating Transfers Out	24,518	0	0	0	0	0	0
Total	**$ 37,925,850**	**$ 39,035,848**	**$ 0**	**$ 39,035,848**	**$ 40,278,904**	**$ 0**	**$ 40,278,904**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 6,629,942	$ 6,480,068	$ 0	$ 6,480,068	$ 6,533,804	$ 0	$ 6,533,804
Miscellaneous Revenues	220,000	220,000	0	220,000	220,000	0	220,000
Fund Balance Component Decreases	868,867	821,830	0	821,830	829,664	0	829,664
Use of Fund Balance	270,964	541,928	0	541,928	541,928	0	541,928
General Purpose Revenue Allocation	29,936,077	30,972,022	0	30,972,022	32,153,508	0	32,153,508
Total	**$ 37,925,850**	**$ 39,035,848**	**$ 0**	**$ 39,035,848**	**$ 40,278,904**	**$ 0**	**$ 40,278,904**

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County Communications Office

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
County Communications Office	23.00	21.00	0.00	21.00	21.00	0.00	21.00
Total	**23.00**	**21.00**	**0.00**	**21.00**	**21.00**	**0.00**	**21.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
County Communications Office	$ 4,380,851	$ 3,951,184	$ 0	$ 3,951,184	$ 3,778,455	$ 0	$ 3,778,455
Total	**$ 4,380,851**	**$ 3,951,184**	**$ 0**	**$ 3,951,184**	**$ 3,778,455**	**$ 0**	**$ 3,778,455**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 3,398,789	$ 3,292,889	$ 0	$ 3,292,889	$ 3,426,160	$ 0	$ 3,426,160
Services & Supplies	527,062	545,295	0	545,295	528,295	0	528,295
Capital Assets Equipment	805,000	463,000	0	463,000	174,000	0	174,000
Expenditure Transfer & Reimbursements	(350,000)	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	**$ 4,380,851**	**$ 3,951,184**	**$ 0**	**$ 3,951,184**	**$ 3,778,455**	**$ 0**	**$ 3,778,455**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Licenses Permits & Franchises	$ 846,500	$ 519,500	$ 0	$ 519,500	$ 213,500	$ 0	$ 213,500
Fund Balance Component Decreases	109,541	96,660	0	96,660	97,584	0	97,584
Use of Fund Balance	25,451	50,902	0	50,902	50,902	0	50,902
General Purpose Revenue Allocation	3,399,359	3,284,122	0	3,284,122	3,416,469	0	3,416,469
Total	**$ 4,380,851**	**$ 3,951,184**	**$ 0**	**$ 3,951,184**	**$ 3,778,455**	**$ 0**	**$ 3,778,455**

County Technology Office

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
CTO Office	15.00	14.00	0.00	14.00	14.00	0.00	14.00
Total	**15.00**	**14.00**	**0.00**	**14.00**	**14.00**	**0.00**	**14.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
CTO Office	$ 12,461,370	$ 11,196,509	$ 0	$ 11,196,509	$ 9,782,841	$ 0	$ 9,782,841
Information Technology Internal Service Fund	191,461,085	221,652,551	0	221,652,551	177,862,200	0	177,862,200
Total	**$ 203,922,455**	**$ 232,849,060**	**$ 0**	**$ 232,849,060**	**$ 187,645,041**	**$ 0**	**$ 187,645,041**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 3,652,497	$ 3,618,291	$ 0	$ 3,618,291	$ 3,704,623	$ 0	$ 3,704,623
Services & Supplies	200,269,958	229,230,769	0	229,230,769	183,940,418	0	183,940,418
Total	**$ 203,922,455**	**$ 232,849,060**	**$ 0**	**$ 232,849,060**	**$ 187,645,041**	**$ 0**	**$ 187,645,041**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 185,906,722	$ 215,831,708	$ 0	$ 215,831,708	$ 171,811,763	$ 0	$ 171,811,763
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	6,147,099	6,442,143	0	6,442,143	6,671,737	0	6,671,737
Fund Balance Component Decreases	125,974	111,156	0	111,156	110,244	0	110,244
Use of Fund Balance	2,583,199	1,561,638	0	1,561,638	61,638	0	61,638
General Purpose Revenue Allocation	9,059,461	8,802,415	0	8,802,415	8,889,659	0	8,889,659
Total	**$ 203,922,455**	**$ 232,849,060**	**$ 0**	**$ 232,849,060**	**$ 187,645,041**	**$ 0**	**$ 187,645,041**

Civil Service Commission

No changes from the CAO Recommended Operational Plan.

CIVIL SERVICE COMMISSION

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Civil Service Commission	4.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	**4.00**	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Civil Service Commission	$ 574,328	$ 579,058	$ 0	$ 579,058	$ 593,402	$ 0	$ 593,402
Total	**$ 574,328**	**$ 579,058**	**$ 0**	**$ 579,058**	**$ 593,402**	**$ 0**	**$ 593,402**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 485,875	$ 470,985	$ 0	$ 470,985	$ 485,329	$ 0	$ 485,329
Services & Supplies	88,453	108,073	0	108,073	108,073	0	108,073
Total	**$ 574,328**	**$ 579,058**	**$ 0**	**$ 579,058**	**$ 593,402**	**$ 0**	**$ 593,402**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 41,379	$ 39,284	$ 0	$ 39,284	$ 39,284	$ 0	$ 39,284
Fund Balance Component Decreases	14,446	14,256	0	14,256	14,136	0	14,136
Use of Fund Balance	4,642	9,284	0	9,284	9,284	0	9,284
General Purpose Revenue Allocation	513,861	516,234	0	516,234	530,698	0	530,698
Total	**$ 574,328**	**$ 579,058**	**$ 0**	**$ 579,058**	**$ 593,402**	**$ 0**	**$ 593,402**

Clerk of the Board of Supervisors

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Legislative Services	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Executive Office	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	**28.00**	**28.00**	**0.00**	**28.00**	**28.00**	**0.00**	**28.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Legislative Services	$ 1,632,838	$ 1,650,843	$ 0	$ 1,650,843	$ 1,755,843	$ 0	$ 1,755,843
Public Services	1,755,209	1,743,983	0	1,743,983	1,856,824	0	1,856,824
Executive Office	893,697	779,259	0	779,259	829,097	0	829,097
Total	**$ 4,281,744**	**$ 4,174,085**	**$ 0**	**$ 4,174,085**	**$ 4,441,764**	**$ 0**	**$ 4,441,764**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 3,497,809	$ 3,644,148	$ 0	$ 3,644,148	$ 3,762,986	$ 0	$ 3,762,986
Services & Supplies	783,935	529,937	0	529,937	678,778	0	678,778
Total	**$ 4,281,744**	**$ 4,174,085**	**$ 0**	**$ 4,174,085**	**$ 4,441,764**	**$ 0**	**$ 4,441,764**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 837,000	$ 668,000	$ 0	$ 668,000	$ 838,000	$ 0	$ 838,000
Miscellaneous Revenues	13,800	7,800	0	7,800	13,800	0	13,800
Fund Balance Component Decreases	101,947	106,478	0	106,478	106,640	0	106,640
Use of Fund Balance	32,506	65,012	0	65,012	65,012	0	65,012
General Purpose Revenue Allocation	3,296,491	3,326,795	0	3,326,795	3,418,312	0	3,418,312
Total	**$ 4,281,744**	**$ 4,174,085**	**$ 0**	**$ 4,174,085**	**$ 4,441,764**	**$ 0**	**$ 4,441,764**

Citizens' Law Enforcement Review Board

Fiscal Year 2020–21

Staffing

Increase of 3.00 staff years.

- Increase of 3.00 staff years due to the increase in number of investigations under Citizens' Law Enforcement Review Board's authority. These investigations include incidents involving peace officers or custodial officers employed by the Sheriff's Department or the Probation Department that include discharge of a firearm, force resulting in bodily injury or use of force at protests or other events protected by the First Amendment.

Expenditures

Increase of $0.45 million.

- Salaries & Benefits—increase of $0.4 million associated with the addition of 3.0 staff years for increased investigations.
- Services & Supplies—increase of $0.05 million associated with various office expenses tied to increase of 3.0 staff years noted above.

Revenues

Increase of $0.45 million.

- Use of Fund Balance—increase of $0.45 million associated with increase in 3.0 staff years noted above.

Fiscal Year 2021–22

No significant changes aside from Fiscal Year 2020-21 recommendations described above.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Law Enforcement Review Board	5.00	5.00	3.00	8.00	5.00	3.00	8.00
Total	**5.00**	**5.00**	**3.00**	**8.00**	**5.00**	**3.00**	**8.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Law Enforcement Review Board	$ 986,564	$ 1,052,309	$ 449,182	$ 1,501,491	$ 1,068,201	$ 451,102	$ 1,519,303
Total	**$ 986,564**	**$ 1,052,309**	**$ 449,182**	**$ 1,501,491**	**$ 1,068,201**	**$ 451,102**	**$ 1,519,303**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 787,843	$ 833,597	$ 404,182	$ 1,237,779	$ 861,607	$ 406,102	$ 1,267,709
Services & Supplies	198,721	218,712	45,000	263,712	206,594	45,000	251,594
Total	**$ 986,564**	**$ 1,052,309**	**$ 449,182**	**$ 1,501,491**	**$ 1,068,201**	**$ 451,102**	**$ 1,519,303**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Fund Balance Component Decreases	$ 0	$ 24,804	$ 0	$ 24,804	$ 24,564	$ 0	$ 24,564
Use of Fund Balance	4,939	9,878	449,182	459,060	9,878	451,102	460,980
General Purpose Revenue Allocation	981,625	1,017,627	0	1,017,627	1,033,759	0	1,033,759
Total	**$ 986,564**	**$ 1,052,309**	**$ 449,182**	**$ 1,501,491**	**$ 1,068,201**	**$ 451,102**	**$ 1,519,303**

County Counsel

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
County Counsel	147.00	148.00	0.00	148.00	148.00	0.00	148.00
Total	**147.00**	**148.00**	**0.00**	**148.00**	**148.00**	**0.00**	**148.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
County Counsel	$ 31,459,375	$ 32,794,259	$ 0	$ 32,794,259	$ 33,843,297	$ 0	$ 33,843,297
Total	**$ 31,459,375**	**$ 32,794,259**	**$ 0**	**$ 32,794,259**	**$ 33,843,297**	**$ 0**	**$ 33,843,297**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 31,451,988	$ 33,008,291	$ 0	$ 33,008,291	$ 34,057,329	$ 0	$ 34,057,329
Services & Supplies	2,161,156	2,000,838	0	2,000,838	2,000,838	0	2,000,838
Expenditure Transfer & Reimbursements	(2,153,769)	(2,214,870)	0	(2,214,870)	(2,214,870)	0	(2,214,870)
Total	**$ 31,459,375**	**$ 32,794,259**	**$ 0**	**$ 32,794,259**	**$ 33,843,297**	**$ 0**	**$ 33,843,297**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 15,113,736	$ 16,125,024	$ 0	$ 16,125,024	$ 16,104,185	$ 0	$ 16,104,185
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	517,993	686,425	0	686,425	661,357	0	661,357
Use of Fund Balance	233,201	466,402	0	466,402	466,402	0	466,402
General Purpose Revenue Allocation	15,593,445	15,515,408	0	15,515,408	16,610,353	0	16,610,353
Total	**$ 31,459,375**	**$ 32,794,259**	**$ 0**	**$ 32,794,259**	**$ 33,843,297**	**$ 0**	**$ 33,843,297**

General Services

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Facilities Management Internal Service Fund	330.00	330.00	0.00	330.00	330.00	0.00	330.00
Fleet Management Internal Service Fund	65.00	65.00	0.00	65.00	65.00	0.00	65.00
Total	**395.00**	**395.00**	**0.00**	**395.00**	**395.00**	**0.00**	**395.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Facilities Management Internal Service Fund	$ 163,680,217	$ 153,348,552	$ 0	$ 153,348,552	$ 152,610,330	$ 0	$ 152,610,330
Fleet Management Internal Service Fund	68,046,027	66,443,166	0	66,443,166	66,172,857	0	66,172,857
General Fund Contribution to GS ISF's	3,475,000	5,170,000	0	5,170,000	3,195,000	0	3,195,000
Total	**$ 235,201,244**	**$ 224,961,718**	**$ 0**	**$ 224,961,718**	**$ 221,978,187**	**$ 0**	**$ 221,978,187**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 49,845,780	$ 52,675,442	$ 0	$ 52,675,442	$ 54,075,388	$ 0	$ 54,075,388
Services & Supplies	141,883,314	129,262,794	0	129,262,794	127,468,240	0	127,468,240
Other Charges	16,795,228	16,061,548	0	16,061,548	16,061,548	0	16,061,548
Capital Assets Equipment	17,313,490	17,408,923	0	17,408,923	16,845,000	0	16,845,000
Operating Transfers Out	9,213,432	9,553,011	0	9,553,011	7,528,011	0	7,528,011
Management Reserves	150,000	0	0	0	0	0	0
Total	**$ 235,201,244**	**$ 224,961,718**	**$ 0**	**$ 224,961,718**	**$ 221,978,187**	**$ 0**	**$ 221,978,187**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Revenue From Use of Money & Property	$ 1,582,262	$ 1,352,262	$ 0	$ 1,352,262	$ 1,352,262	$ 0	$ 1,352,262
Intergovernmental Revenues	3,871,518	3,647,908	0	3,647,908	3,647,908	0	3,647,908
Charges For Current Services	194,051,598	183,678,212	0	183,678,212	183,998,305	0	183,998,305
Miscellaneous Revenues	1,628,445	1,677,413	0	1,677,413	1,678,600	0	1,678,600
Other Financing Sources	12,173,432	11,016,934	0	11,016,934	9,687,123	0	9,687,123
Residual Equity Transfers In	1,700,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Use of Fund Balance	16,898,989	18,093,989	0	18,093,989	16,118,989	0	16,118,989
General Purpose Revenue Allocation	3,295,000	3,195,000	0	3,195,000	3,195,000	0	3,195,000
Total	**$ 235,201,244**	**$ 224,961,718**	**$ 0**	**$ 224,961,718**	**$ 221,978,187**	**$ 0**	**$ 221,978,187**

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Grand Jury

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Grand Jury	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Grand Jury	$ 799,215	$ 760,186	$ 0	$ 760,186	$ 762,910	$ 0	$ 762,910
Total	**$ 799,215**	**$ 760,186**	**$ 0**	**$ 760,186**	**$ 762,910**	**$ 0**	**$ 762,910**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Services & Supplies	$ 799,215	$ 760,186	$ 0	$ 760,186	$ 762,910	$ 0	$ 762,910
Total	**$ 799,215**	**$ 760,186**	**$ 0**	**$ 760,186**	**$ 762,910**	**$ 0**	**$ 762,910**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Use of Fund Balance	$ 1,089	$ 2,178	$ 0	$ 2,718	$ 2,718	$ 0	$ 2,178
General Purpose Revenue Allocation	798,126	758,008	0	758,008	760,732	0	760,732
Total	**$ 799,215**	**$ 760,186**	**$ 0**	**$ 760,186**	**$ 762,910**	**$ 0**	**$ 762,910**

Human Resources

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Department of Human Resources	123.00	122.00	0.00	122.00	122.00	0.00	122.00
Total	**123.00**	**122.00**	**0.00**	**122.00**	**122.00**	**0.00**	**122.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Department of Human Resources	$ 28,875,561	$ 29,961,429	$ 0	$ 29,961,429	$ 30,739,937	$ 0	$ 30,739,937
Total	**$ 28,875,561**	**$ 29,961,429**	**$ 0**	**$ 29,961,429**	**$ 30,739,937**	**$ 0**	**$ 30,739,937**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 17,578,829	$ 18,579,715	$ 0	$ 18,579,715	$ 19,347,115	$ 0	$ 19,347,115
Services & Supplies	11,584,419	11,649,547	0	11,649,547	11,660,655	0	11,660,655
Expenditure Transfer & Reimbursements	(287,687)	(267,833)	0	(267,833)	(267,833)	0	(267,833)
Total	**$ 28,875,561**	**$ 29,961,429**	**$ 0**	**$ 29,961,429**	**$ 30,739,937**	**$ 0**	**$ 30,739,937**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Charges For Current Services	$ 2,227,042	$ 2,437,843	$ 0	$ 2,437,843	$ 2,437,838	$ 0	$ 2,437,838
Miscellaneous Revenues	9,476,644	10,028,322	0	10,028,322	10,272,779	0	10,272,779
Fund Balance Component Decreases	406,003	583,784	0	583,784	588,679	0	588,679
Use of Fund Balance	578,118	276,236	0	276,236	276,236	0	276,236
General Purpose Revenue Allocation	16,187,754	16,635,244	0	16,635,244	17,164,405	0	17,164,405
Total	**$ 28,875,561**	**$ 29,961,429**	**$ 0**	**$ 29,961,429**	**$ 30,739,937**	**$ 0**	**$ 30,739,937**

Purchasing and Contracting

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Content/Records Services	4.00	3.00	0.00	3.00	3.00	0.00	3.00
Purchasing ISF	62.00	63.00	0.00	63.00	63.00	0.00	63.00
Total	**66.00**	**66.00**	**0.00**	**66.00**	**66.00**	**0.00**	**66.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Content/Records Services	$ 1,800,032	$ 1,024,231	$ 0	$ 1,024,231	$ 1,162,986	$ 0	$ 1,162,986
Purchasing ISF	13,039,757	14,324,824	0	14,324,824	13,831,651	0	13,831,651
General Fund Contribution	854,350	594,000	0	594,000	594,000	0	594,000
Total	**$ 15,694,139**	**$ 15,943,055**	**$ 0**	**$ 15,943,055**	**$ 15,588,637**	**$ 0**	**$ 15,588,637**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 9,606,993	$ 10,292,030	$ 0	$ 10,292,030	$ 10,674,505	$ 0	$ 10,674,505
Services & Supplies	4,999,146	4,456,375	0	4,456,375	3,719,482	0	3,719,482
Other Charges	233,650	600,650	0	600,650	600,650	0	600,650
Operating Transfers Out	854,350	594,000	0	594,000	594,000	0	594,000
Total	**$ 15,694,139**	**$ 15,943,055**	**$ 0**	**$ 15,943,055**	**$ 15,588,637**	**$ 0**	**$ 15,588,637**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Revenue From Use of Money & Property	$ 90,000	$ 100,000	$ 0	$ 100,000	$ 100,000	$ 0	$ 100,000
Charges For Current Services	6,456,439	10,875,055	0	10,875,055	12,250,637	0	12,250,637
Miscellaneous Revenues	937,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
Other Financing Sources	854,350	594,000	0	594,000	594,000	0	594,000
Use of Fund Balance	6,502,000	2,630,000	0	2,630,000	900,000	0	900,000
General Purpose Revenue Allocation	854,350	594,000	0	594,000	594,000	0	594,000
Total	**$ 15,694,139**	**$ 15,943,055**	**$ 0**	**$ 15,943,055**	**$ 15,588,637**	**$ 0**	**$ 15,588,637**

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Registrar of Voters

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Registrar of Voters	69.00	69.00	0.00	69.00	69.00	0.00	69.00
Total	**69.00**	**69.00**	**0.00**	**69.00**	**69.00**	**0.00**	**69.00**

Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Registrar of Voters	$ 26,655,234	$ 38,749,652	$ 0	$ 38,749,652	$ 27,257,253	$ 0	$ 27,257,253
Total	**$ 26,655,234**	**$ 38,749,652**	**$ 0**	**$ 38,749,652**	**$ 27,257,253**	**$ 0**	**$ 27,257,253**

Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 13,851,811	$ 13,995,333	$ 0	$ 13,995,333	$ 14,417,536	$ 0	$ 14,417,536
Services & Supplies	12,803,423	24,476,019	0	24,476,019	12,839,717	0	12,839,717
Capital Assets Equipment	0	278,300	0	278,300	0	0	0
Total	**$ 26,655,234**	**$ 38,749,652**	**$ 0**	**$ 38,749,652**	**$ 27,257,253**	**$ 0**	**$ 27,257,253**

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 377,160	$ 8,188,300	$ 0	$ 8,188,300	$ 377,160	$ 0	$ 377,160
Charges For Current Services	5,958,007	5,983,007	0	5,983,007	5,958,007	0	5,958,007
Miscellaneous Revenues	65,000	65,000	0	65,000	65,000	0	65,000
Fund Balance Component Decreases	176,628	253,685	0	253,685	255,808	0	255,808
Use of Fund Balance	75,522	4,071,044	0	4,071,044	151,044	0	151,044
General Purpose Revenue Allocation	20,002,917	20,188,616	0	20,188,616	20,450,234	0	20,450,234
Total	**$ 26,655,234**	**$ 38,749,652**	**$ 0**	**$ 38,749,652**	**$ 27,257,253**	**$ 0**	**$ 27,257,253**

County of San Diego

Capital Program Changes

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Capital Program Changes by Fund 185

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Capital Program Changes

Capital Program Summary

Capital Program appropriations in the revised Recommended Operational Plan are $125.7 million in Fiscal Year 2020–21 and $8.9 million for Fiscal Year 2021–22. This reflects an increase of $19.8 million or 18.8% in Fiscal Year 2020–21 from the CAO Recommended Operational Plan, for a total increase of $4.2 million or 3.5% from the Fiscal Year 2019–20 Adopted Operational Plan.

Fiscal Year 2020–21

Significant changes recommended for Fiscal Year 2020–21 from the CAO Recommended Operational Plan include:

- Increase of $19.8 million in the Capital Program for the East Mesa Juvenile Detention Facility Outdoor Field, the Julian Library Community Room, and the Lakeside Equestrian Facility capital projects.

Expenditures

Increase of $19.8 million.

- Capital Assets/Land Acquisition — increase of $19.8 million to support the East Mesa Juvenile Detention Facility Outdoor Field, the Julian Library Community Room and the Lakeside Equestrian Facility projects
  - Increase of $1.6 million in the Justice Facility Construction Fund for the East Mesa Juvenile Detention Facility Outdoor Field project.
  - Increase of $4.2 million in the Library Projects Fund for the Julian Library Community Room project.
  - Increase of $14.05 million in the Capital Outlay Fund for the Lakeside Equestrian Facility project.

Revenues

Increase of $19.8 million.

- Other Financing Sources—increase of $19.8 million to support the East Mesa Juvenile Detention Facility Outdoor Field, the Julian Library Community Room and the Lakeside Equestrian Facility projects.
  - Increase of $19.8 million in the Operating Transfer from the General Fund to fund the East Mesa Juvenile Detention Facility Outdoor Field, the Julian Library Community Room and the Lakeside Equestrian Facility projects.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Capital Budget by Program

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Capital Outlay Fund	$ 82,582,000	$ 46,027,000	$ 14,050,000	$ 60,077,000	$ 0	$ 0	$ 0
County Health Complex	0	11,790,000	0	11,790,000	0	0	0
Justice Facility Construction	5,143,061	630,000	1,600,000	2,230,000	0	0	0
Library Projects	0	1,765,000	4,200,000	5,965,000	0	0	0
Edgemoor Development Fund	9,097,650	8,458,310	0	8,458,310	8,915,800	0	8,915,800
Major Maintenance Capital Outlay Fund	17,210,206	37,202,074	0	37,202,074	0	0	0
MSCP - Land use and Environmental	7,500,000	0	0	0	0	0	0
Total	**$ 121,532,917**	**$ 105,872,384**	**$ 19,850,000**	**$ 125,722,384**	**$ 8,915,800**	**$ 0**	**$ 8,915,800**

Capital Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Services & Supplies	$ 533,000	$ 359,800	$ 0	$ 359,800	$ 359,800	$ 0	$ 359,800
Capital Assets/Land Acquisition	112,435,267	97,414,074	19,850,000	117,264,074	0	0	0
Operating Transfers Out	8,564,650	8,098,510	0	8,098,510	8,556,000	0	8,556,000
Total	**$ 121,532,917**	**$ 105,872,384**	**$ 19,850,000**	**$ 125,722,384**	**$ 8,915,800**	**$ 0**	**$ 8,915,800**

Capital Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Revenue From Use of Money & Property	$ 328,924	$ 328,924	$ 0	$ 328,924	$ 328,924	$ 0	$ 328,924
Intergovernmental Revenues	8,550,430	4,130,110	0	4,130,110	1,853,002	0	1,853,002
Charges for Current Services	0	4,000,000	0	4,000,000	0	0	0
Miscellaneous Revenues	1,053,061	0	0	0	0	0	0
Other Financing Sources	104,744,760	91,137,074	19,850,000	110,987,074	2,500,000	0	2,500,000
Use of Fund Balance	6,855,742	6,276,276	0	6,276,276	4,233,874	0	4,233,874
Total	**$ 121,532,917**	**$ 105,872,384**	**$ 19,850,000**	**$ 125,722,384**	**$ 8,915,800**	**$ 0**	**$ 8,915,800**

Capital Program Changes by Fund

Fiscal Year 2020-21

Capital Outlay Fund

Increase of $14.05 million in the Capital Outlay Fund as follows:

- $14.05 million for the Lakeside Equestrian Facility project, based on General Fund Fund Balance. This project includes the design and construction of a 13.88 acre equestrian facility on vacant land at the northeast corner of Willow Road and Moreno Avenue in the City of Lakeside.

Capital Outlay Fund Projects

	Amount	Funding Source	New/Existing Project
Lakeside Equestrian Facility project	$ 14,050,000	General Fund Fund Balance	Existing
Total	**$ 14,050,000**		

County Health Complex Fund

No changes from the CAO Recommended Operational Plan.

Justice Facilities Construction Fund

Increase of $1.6 million in the Justice Facilities Construction Fund as follows:

- $1.6 million for the East Mesa Juvenile Detention Facility Outdoor Field project, based on General Fund Fund Balance. This project will convert open area/parking into artificial turf field.

Justice Facilities Construction Fund Projects				
		Amount	Funding Source	New/Existing Project
East Mesa Juvenile Detention Facility Outdoor Field	$	1,600,000	General Fund Fund Balance	Existing
Total	**$**	**1,600,000**		

Library Projects Fund

Increase of $4.2 million in the Library Projects Fund as follows:

- $4.2 million for the Julian Library Community Room project, based on General Fund Fund Balance. This project will construct a new community room to accommodate 150 people (seated) with expanded kitchen/serving room and storage closet. New audio-visual system, tables, chairs and emergency generator.

Library Projects Fund Projects				
		Amount	Funding Source	New/Existing Project
Julian Library Community Room	$	4,200,000	General Fund Fund Balance	New
Total	**$**	**4,200,000**		

Multiple Species Conservation Program Fund

No changes from the CAO Recommended Operational Plan.

Edgemoor Development Fund

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

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County of San Diego

Finance Other Changes

Finance Other Summary 191

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Finance Other Changes

Finance Other Summary

Total Appropriations by Group

The Finance Other appropriations in the revised Recommended Operational Plan are $409.3 million in Fiscal Year 2020-21 and $401.3 million in Fiscal Year 2021-22. This is an increase of $22.6 million or 5.9% from the CAO Recommended Operational Plan, for a total decrease of $20.5 million or 4.8% from the Fiscal Year 2019-20 Adopted Budget. There are no staff years in Finance Other.

Community Enhancement

Fiscal Year 2020–21

Expenditures

- Other Charges—increase of $2.8 million to provide additional grant funding for cultural activities, museums, visitor and convention bureaus, economic development councils and other similar institutions that promote and generate tourism and/or economic development at the regional and community levels throughout San Diego County and to maintain the program funding level equal to the Fiscal Year 2019-20 Adopted Budget Transient Occupancy Tax (TOT) levels.

Revenues

- Use of Fund Balance—increase of $2.8 million in unassigned General Fund fund balance to provide additional grant funding to the Community Enhancement Program and to mitigate the revenue shortfall in anticipated TOT revenues in Fiscal Year 2020-21 due to the effects of COVID-19 pandemic to the hotel industry.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Contributions to Capital Program

Fiscal Year 2020–21

Expenditures

- Operating Transfers Out—Increase of $19.8 million to provide funding for three future capital projects: East Mesa Juvenile Detention Facility Outdoor Field ($1,600,000), Julian Library Community Room ($4,200,000) and Lakeside Equestrian Facility ($14,050,000).

Revenues

- Use of Fund Balance—Increase of $19.8 million in unassigned General Fund fund Balance to provide funding for three future capital projects mentioned above.

Fiscal Year 2021–22

No changes from the CAO Recommended Operational Plan.

Finance Other Appropriations/Expenditures

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Community Enhancement	$ 5,698,747	$ 3,155,662	$ 2,787,770	$ 5,943,432	$ 3,873,163	$ 0	$ 3,873,163
Neighborhood Reinvestment Program	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contributions to Capital Program	78,225,000	58,050,554	19,850,000	77,900,554	0	0	0
Lease Payments: Capital Projects	28,531,551	24,571,641	0	24,571,641	25,377,301	0	25,377,301
Countywide General Expenses	132,902,270	121,933,782	0	121,933,782	191,097,443	0	191,097,443
Countywide Shared Major Maintenance	8,960,000	0	0	0	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)							
Workers Compensation Employee Benefits ISF	48,381,137	47,073,208	0	47,073,208	47,073,208	0	47,073,208
Unemployment Insurance Employee Benefits ISF	1,941,817	3,249,906	0	3,249,906	3,249,906	0	3,249,906
Local Agency Formation Commission Administration	487,062	483,914	0	483,914	498,431	0	498,431
Public Liability ISF	33,200,524	36,664,543	0	36,664,543	36,664,542	0	36,664,542
Pension Obligation Bonds	81,495,804	81,499,123	0	81,499,123	81,495,803	0	81,495,803
Total	**$ 429,823,912**	**$ 386,682,333**	**$ 22,637,770**	**$ 409,320,103**	**$ 401,329,797**	**$ 0**	**$ 401,329,797**

County of San Diego

Appendix A: Changes by Fund

Total Staffing by Group/Agency 195

All Funds Summary 197

General Fund 199

Library Projects Capital Outlay Fund 200

Capital Outlay Fund 201

Justice Facility Construction Capital Outlay Fund 201

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Appendix A: Changes by Fund

All Funds Summary

Total Staffing by Group/Agency

Total Staffing by Department within Group/Agency (staff years)	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	**7,551.00**	**7,451.00**	**19.00**	**7,470.00**	**7,451.00**	**19.00**	**7,470.00**
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	991.00	991.00	0.00	991.00	991.00	0.00	991.00
Sheriff	4,415.00	4,385.00	(4.00)	4,381.00	4,385.00	(4.00)	4,381.00
Animal Services	61.00	61.00	0.00	61.00	61.00	0.00	61.00
Child Support Services	497.00	497.00	0.00	497.00	497.00	0.00	497.00
Medical Examiner	57.00	57.00	0.00	57.00	57.00	0.00	57.00
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Probation	1,068.00	998.00	9.00	1,007	998.00	9.00	1,007.00
Public Defender	400.00	400.00	14.00	414.00	400.00	14.00	414.00
San Diego County Fire Authority	27.00	27.00	0.00	27.00	27.00	0.00	27.00
Health and Human Services	**6,771.50**	**6,771.50**	**1.00**	**6,772.50**	**6,771.50**	**1.00**	**6,772.50**
Self Sufficiency Services	2,532.00	2,529.00	0.00	2,529.00	2,529.00	0.00	2,529.00
Aging & Independence Services	449.00	449.00	0.00	449.00	449.00	0.00	449.00
Behavioral Health Services	1,007.50	1,006.50	0.00	1,006.50	1,006.50	0.00	1,006.50
Child Welfare Services	1,493.00	1,492.00	0.00	1,492.00	1,492.00	0.00	1,492.00
Public Health Services	694.00	696.00	13.00	709.00	696.00	13.00	709.00
Administrative Support	468.00	469.00	(12.00)	457.00	469.00	(12.00)	457.00
Housing & Community Development Services	128.00	130.00	0.00	130.00	130.00	0.00	130.00

Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Land Use and Environment	**1,946.50**	**1,955.50**	**1.00**	**1,956.50**	**1,791.50**	**1.00**	**1,792.50**
Land Use and Environment Executive Office	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Agriculture, Weights and Measures	179.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	159.00	164.00	0.00	164.00	0.00	0.00	0.00
Environmental Health	308.00	308.00	1.00	309.00	308.00	1.00	309.00
Parks and Recreation	234.00	235.00	0.00	235.00	235.00	0.00	235.00
Planning & Development Services	230.00	232.00	0.00	232.00	232.00	0.00	232.00
Public Works	539.00	540.00	0.00	540.00	540.00	0.00	540.00
County Library	284.50	284.50	0.00	284.50	284.50	0.00	284.50
Finance and General Government	**1,755.50**	**1,751.50**	**3.00**	**1,754.50**	**1,751.50**	**3.00**	**1,754.50**
Finance and General Government Group Executive Office	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Board of Supervisors	57.00	60.00	0.00	60.00	60.00	0.00	60.00
Assessor/Recorder/ County Clerk	419.50	419.50	0.00	419.50	419.50	0.00	419.50
Treasurer-Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	16.50	16.50	0.00	16.50	16.50	0.00	16.50
Auditor and Controller	238.50	236.50	0.00	236.50	236.50	0.00	236.50
Citizen's Law Enforcement Review Board	5.00	5.00	3.00	8.00	5.00	3.00	8.00
County Communications Office	23.00	21.00	0.00	21.00	21.00	0.00	21.00
County Technology Office	15.00	14.00	0.00	14.00	14.00	0.00	14.00
Civil Service Commission	4.00	3.00	0.00	3.00	3.00	0.00	3.00
Clerk of the Board of Supervisors	28.00	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	147.00	148.00	0.00	148.00	148.00	0.00	148.00

Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Grand Jury	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources	123.00	122.00	0.00	122.00	122.00	0.00	122.00
General Services	395.00	395.00	0.00	395.00	395.00	0.00	395.00
Purchasing and Contracting	66.00	66.00	0.00	66.00	66.00	0.00	66.00
Registrar of Voters	69.00	69.00	0.00	69.00	69.00	0.00	69.00
Total	**18,024.50**	**17,929.50**	**24.00**	**17,953.50**	**17,765.50**	**24.00**	**17,789.50**

All Funds Summary

Budget by Functional Area (in millions)							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	$ 2,056,661,108	$ 2,043,090,189	$ 3,922,564	$ 2,047,012,753	$ 2,063,626,181	$ 2,505,179	$ 2,066,131,360
Health and Human Services	2,262,585,667	2,468,023,776	35,831,825	2,503,855,601	2,322,041,027	77,301	2,322,118,328
Land Use Environment Group	652,023,240	632,219,685	468,000	632,687,685	507,825,341	168,000	507,993,341
Finance and General Government	730,025,137	775,932,651	449,182	776,381,833	706,892,548	451,102	707,343,650
Capital Program	121,532,917	105,872,384	19,850,000	125,722,384	8,915,800	0	8,915,800
Finance Other	429,823,912	386,682,333	22,637,770	409,320,103	401,329,797	0	401,329,797
Total	**$ 6,252,651,981**	**$ 6,411,821,018**	**$ 83,159,341**	**$ 6,494,980,359**	**$ 6,010,630,694**	**$ 3,201,582**	**$ 6,013,832,276**

Total Appropriations by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 2,379,088,553	$ 2,507,286,748	$ 2,887,234	$ 2,510,173,982	$ 2,574,869,296	$ 2,826,240	$ 6,013,832,276
Services & Supplies	2,434,534,641	2,622,078,783	18,074,239	2,640,153,022	2,194,783,084	375,342	2,195,158,426
Other Charges	709,239,588	732,283,970	2,787,770	735,071,740	705,322,615	0	705,322,615
Capital Assets/Land Acquisition	150,164,665	119,135,406	19,850,000	138,985,406	148,764,112	0	148,764,112
Capital Assets Equipment	39,917,454	39,440,414	0	39,440,414	25,780,480	0	25,780,480
Expenditure Transfer & Reimbursements	(37,953,457)	(110,195,299)	(150,000)	(110,345,299)	(34,012,383)	0	(34,012,383)
Contingency Reserves	10,747,220	0	0	0	0	0	0
Fund Balance Component Increases	350,000	0	0	0	0	0	0
Operating Transfers Out	544,413,317	501,790,996	19,850,000	521,640,996	395,123,490	0	395,123,490
Management Reserves	22,150,000	0	19,860,098	19,860,098	0	0	0
Total	**$ 6,252,651,981**	**$ 6,411,821,018**	**$ 83,159,341**	**$ 6,494,980,359**	**$ 6,010,630,694**	**$ 3,201,582**	**$ 6,013,832,276**

Total Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 49,740,458	$ 52,646,271	$ 0	$ 52,646,271	$ 53,518,327	$ 0	$ 53,518,327
Taxes Other Than Current Secured	16,461,989	13,076,985	0	13,076,985	13,089,054	0	13,089,054
Licenses Permits & Franchises	54,876,354	49,405,888	0	49,405,888	46,706,566	0	46,706,566
Fines, Forfeitures & Penalties	29,464,002	22,920,089	(713,850)	22,206,239	23,667,759	153,019	23,820,778
Revenue From Use of Money & Property	39,462,706	41,062,384	0	41,062,384	41,429,475	0	41,429,475
Intergovernmental Revenues	2,705,739,560	2,794,857,606	55,586,069	2,850,443,675	2,626,390,830	334,289	2,626,725,119
Charges for Current Services	1,023,685,390	1,091,023,374	(1,354,550)	1,089,668,824	1,033,439,214	(1,411,009)	1,032,028,205
Miscellaneous Revenues	65,869,779	84,692,137	719,550	85,411,687	44,859,557	606,078	45,465,635
Other Financing Sources	515,143,636	469,699,631	19,850,000	489,549,631	363,959,087	0	363,959,087
Residual Equity Transfers In	1,700,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000

Total Budget by Categories of Revenues	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Fund Balance Component Decreases	63,188,482	91,564,210	0	91,564,210	62,699,135	0	62,699,135
Use of Fund Balance	278,941,728	279,104,984	9,072,122	288,177,106	214,879,580	3,519,205	218,398,785
General Purpose Revenue Allocation	1,408,377,897	1,419,467,459	0	1,419,467,459	1,483,692,110	0	1,483,692,110
Total	**$ 6,252,651,981**	**$ 6,411,821,018**	**$ 83,159,341**	**$ 6,494,980,359**	**$ 6,010,630,694**	**$ 3,201,582**	**$ 6,013,832,276**

Appropriations by Fund Type

General Fund

Staffing	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Staff Years	16,644.00	16,543.00	24.00	16,567.00	16,543.00	24.00	16,567.00
Total	**16,644.00**	**16,543.00**	**24.00**	**16,567.00**	**16,543.00**	**24.00**	**16,567.00**

Expenditures	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	$ 2,203,992,212	$ 2,321,115,523	$ 2,887,234	$ 2,324,002,757	$ 2,405,697,024	$ 2,826,240	$ 2,408,523,264
Services & Supplies	1,834,946,076	2,011,038,417	18,074,239	2,029,112,656	1,653,921,196	375,342	1,654,296,538
Other Charges	514,624,870	525,683,124	2,787,770	528,470,894	529,525,680	0	529,525,680
Capital Assets/Land Acquisition	23,891,398	7,288,867	0	7,288,867	144,764,112	0	144,764,112
Capital Assets Equipment	14,956,897	9,912,691	0	9,912,691	2,500,480	0	2,500,480
Expenditure Transfer & Reimbursements	(37,953,457)	(110,195,299)	(150,000)	(110,345,299)	(34,012,383)	0	(34,012,383)
Operating Transfers Out	153,207,248	144,146,270	19,850,000	163,996,270	48,372,834	0	48,372,834
Management Reserves	21,000,000	0	19,860,098	19,860,098	0	0	0
Total	**$ 4,728,665,244**	**$ 4,908,989,593**	**$ 63,309,341**	**$ 4,972,298,934**	**$ 4,750,768,943**	**$ 3,201,582**	**$ 4,753,970,525**

Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	$ 741,010,130	$ 745,325,342	$ 0	$ 745,325,342	$ 764,723,019	$ 0	$ 764,723,019
Taxes Other Than Current Secured	524,791,174	537,852,185	0	537,852,185	572,656,994	0	572,656,994
Licenses Permits & Franchises	45,718,067	39,622,719	0	39,622,719	45,475,363	0	45,475,363
Fines, Forfeitures & Penalties	39,398,356	28,640,601	(713,850)	27,926,751	35,327,582	153,019	35,480,601
Revenue From Use of Money & Property	36,269,015	13,161,605	0	13,161,605	12,709,621	0	12,709,621
Intergovernmental Revenues	2,323,055,969	2,485,182,704	55,586,069	2,540,768,773	2,343,537,245	334,289	2,343,871,534
Charges For Current Services	406,647,723	438,188,999	(1,354,550)	436,834,449	425,283,059	(1,411,009)	423,872,050
Miscellaneous Revenues	48,561,269	70,340,059	719,550	71,059,609	30,524,632	606,078	31,130,710
Other Financing Sources	350,548,448	323,367,312	0	323,367,312	332,725,680	0	332,725,680
Fund Balance Component Decreases	63,188,482	76,891,087	0	76,891,087	52,819,213	0	52,819,213
Use of Fund Balance	149,476,611	150,416,980	9,072,122	159,489,102	134,986,535	3,519,205	138,505,740
Total	**$ 4,728,665,244**	**$ 4,908,989,593**	**$ 63,309,341**	**$ 4,972,298,934**	**$ 4,750,768,943**	**$ 3,201,582**	**$4,753,970,525**

Library Projects Capital Outlay Fund

Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Capital Assets/Land Acquisition	$ 0	$ 1,765,000	$ 4,200,000	$ 5,965,000	$ 0	$ 0	$ 0
Total	**$ 0**	**$ 1,765,000**	**$ 4,200,000**	**$ 5,965,000**	**$ 0**	**$ 0**	**$ 0**

Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Other Financing Sources	$ 0	$ 1,765,000	$ 4,200,000	$ 5,965,000	$ 0	$ 0	$ 0
Total	**$ 0**	**$ 1,765,000**	**$ 4,200,000**	**$ 5,965,000**	**$ 0**	**$ 0**	**$ 0**

Capital Outlay Fund

Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Capital Assets/Land Acquisition	$ 82,582,000	$ 46,027,000	$ 14,050,000	$ 60,077,000	$ 0	$ 0	$ 0
Total	**$ 82,582,000**	**$ 46,027,000**	**$ 14,050,000**	**$ 60,077,000**	**$ 0**	**$ 0**	**$ 0**

Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 5,000,000	$ 2,277,000	$ 0	$ 2,277,000	$ 0	$ 0	$ 0
Miscellaneous Revenues	710,000	0	0	0	0	0	0
Other Financing Sources	76,872,000	43,750,000	14,050,000	57,800,000	0	0	0
Total	**$ 82,582,000**	**$ 46,027,000**	**$ 14,050,000**	**$ 60,077,000**	**$ 0**	**$ 0**	**$ 0**

Justice Facility Construction Capital Outlay Fund

Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Capital Assets/Land Acquisition	$ 5,143,061	$ 630,000	$ 1,600,000	$ 2,230,000	$ 0	$ 0	$ 0
Total	**$ 5,143,061**	**$ 630,000**	**$ 1,600,000**	**$ 2,230,000**	**$ 0**	**$ 0**	**$ 0**

Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021–22 Revised Budget
Intergovernmental Revenues	$ 1,500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Miscellaneous Revenues	343,061	0	0	0	0	0	0
Other Financing Sources	3,300,000	630,000	1,600,000	2,230,000	0	0	0
Total	**$ 5,143,061**	**$ 630,000**	**$ 1,600,000**	**$ 2,230,000**	**$ 0**	**$ 0**	**$ 0**

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