

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
.....	

THIS PAGE LEFT INTENTIONALLY BLANK



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



APPENDIX A: CHANGES BY FUND

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



APPENDIX A: CHANGES BY FUND

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



APPENDIX A: CHANGES BY FUND

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

