

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



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES



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



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES

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



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





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





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





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





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







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.

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



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





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

