

County of San Diego

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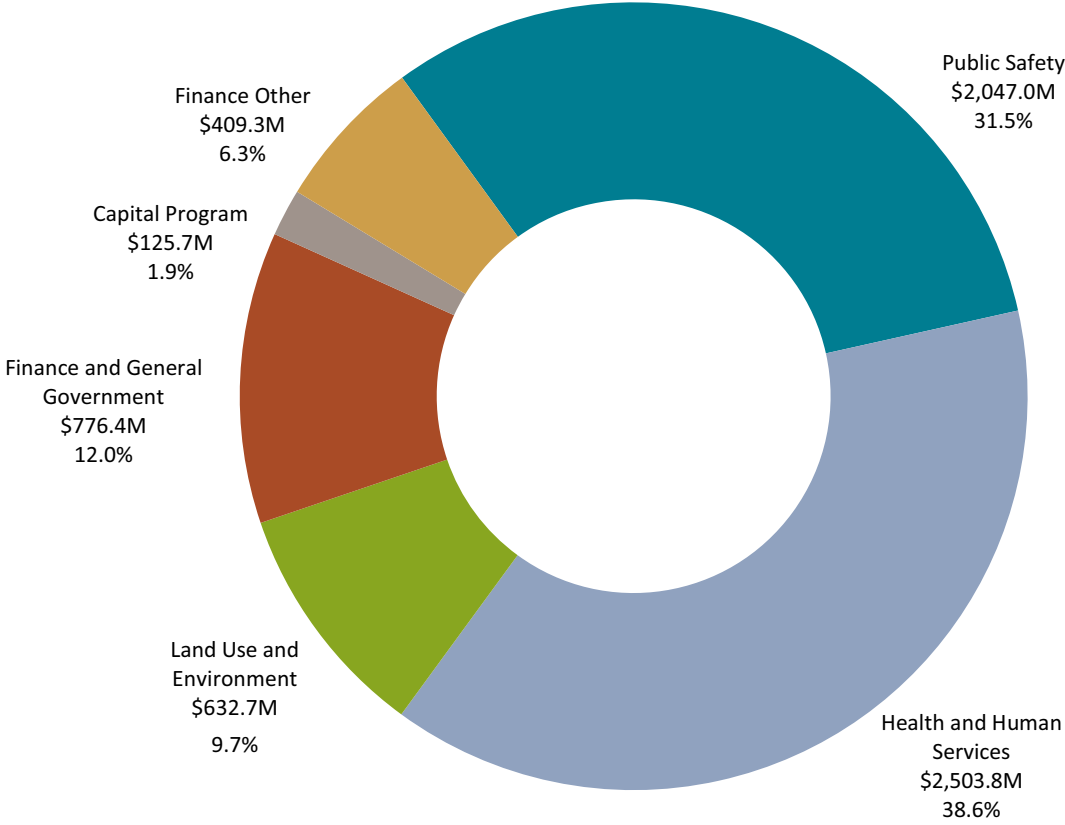
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Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$6.49 billion



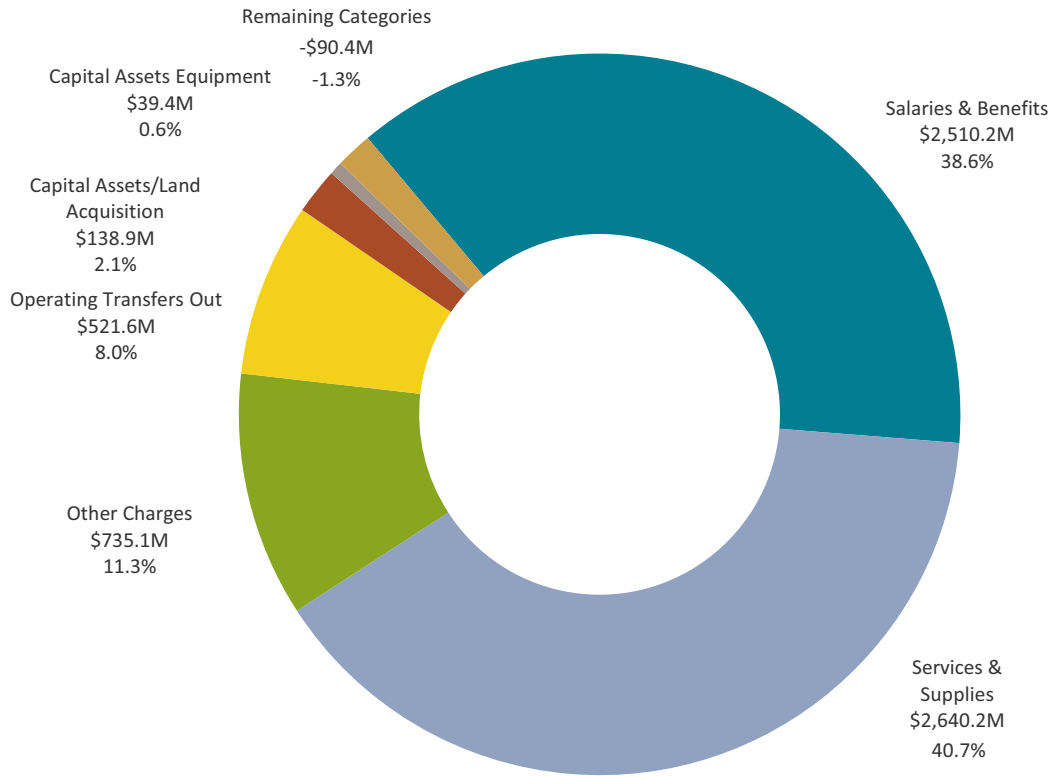
Revised Recommended Budget by Functional Area: All Funds (in millions)

	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	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Component Increases							
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

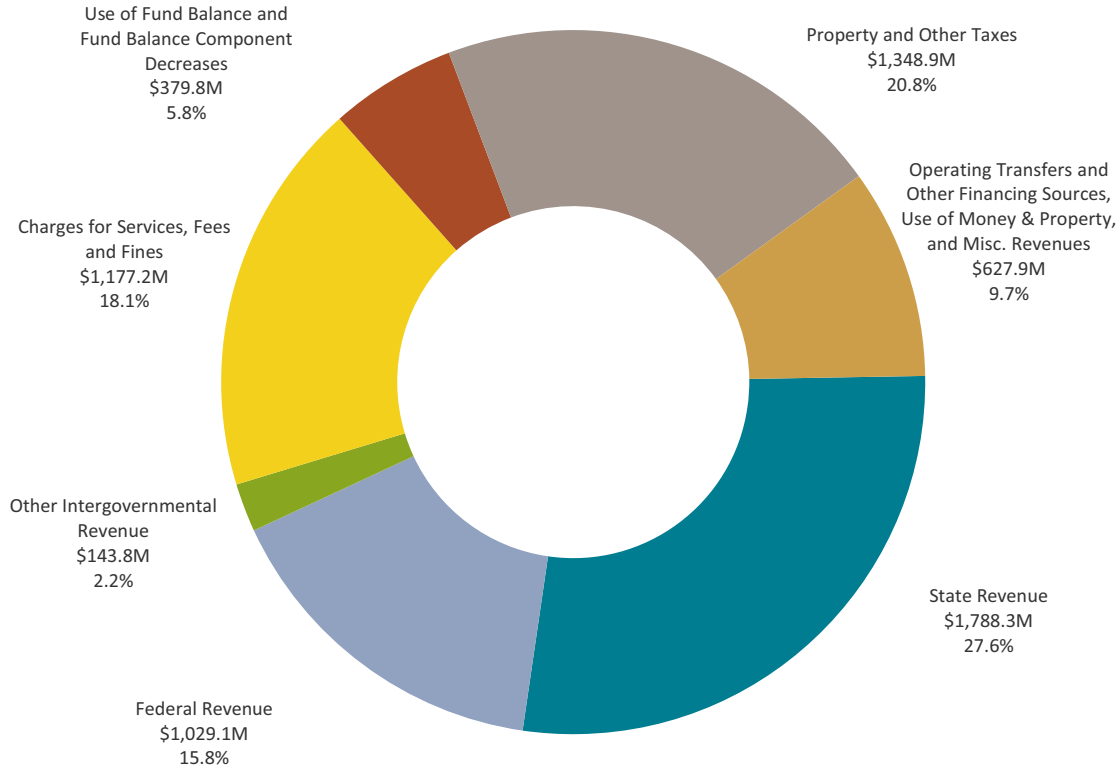
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Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$6.49 billion



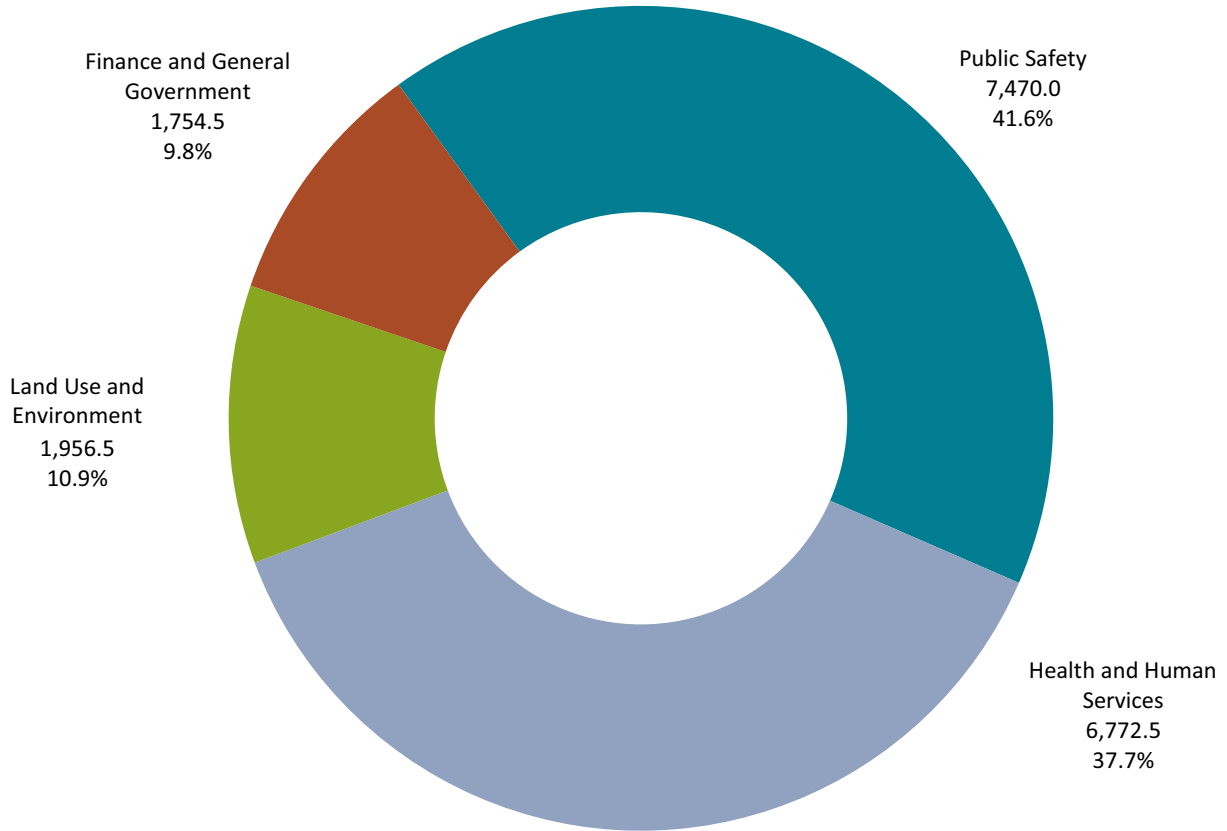
Revised Recommended Budget by Categories of Revenues: All Funds (in millions)

	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

Total Revised Recommended Staffing: 17,953.5



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

¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

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