

*County of San Diego*

**Public Safety Group Changes**

Public Safety Group Summary	17
.....	.....
District Attorney	23
.....	.....
Sheriff	27
.....	.....
Animal Services	31
.....	.....
Child Support Services	35
.....	.....
Office of Emergency Services	39
.....	.....
Medical Examiner	41
.....	.....
Probation	43
.....	.....
Public Defender	47
.....	.....
San Diego County Fire Authority	51
.....	.....

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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.

## PUBLIC SAFETY GROUP CHANGES

- ◆ 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
<b>Total</b>	<b>7,551.00</b>	<b>7,451.00</b>	<b>19.00</b>	<b>7,470.00</b>	<b>7,451.00</b>	<b>19.00</b>	<b>7,470.00</b>

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
<b>Total</b>	<b>\$ 2,056,661,108</b>	<b>\$ 2,043,090,189</b>	<b>\$ 3,922,564</b>	<b>\$ 2,047,012,753</b>	<b>\$ 2,063,626,181</b>	<b>\$ 2,505,179</b>	<b>\$ 2,066,131,360</b>



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
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

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
<b>Total</b>	<b>\$ 422,720,910</b>	<b>\$ 375,263,636</b>	<b>\$ 0</b>	<b>\$ 375,263,636</b>	<b>\$ 383,505,073</b>	<b>\$ 0</b>	<b>\$ 383,505,073</b>

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
<b>Total</b>	<b>\$ 422,720,910</b>	<b>\$ 375,263,636</b>	<b>\$ 0</b>	<b>\$ 375,263,636</b>	<b>\$ 383,505,073</b>	<b>\$ 0</b>	<b>\$ 383,505,073</b>





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
<b>Total</b>	<b>\$ 422,720,910</b>	<b>\$ 375,263,636</b>	<b>\$ 0</b>	<b>\$ 375,263,636</b>	<b>\$ 383,505,073</b>	<b>\$ 0</b>	<b>\$ 383,505,073</b>







# 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
<b>Total</b>	<b>991.00</b>	<b>991.00</b>	<b>0.00</b>	<b>991.00</b>	<b>991.00</b>	<b>0.00</b>	<b>991.00</b>

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
<b>Total</b>	<b>\$ 209,436,130</b>	<b>\$ 232,249,809</b>	<b>\$ 0</b>	<b>\$ 232,249,809</b>	<b>\$ 236,538,076</b>	<b>\$ 0</b>	<b>\$ 236,538,076</b>

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
<b>Total</b>	<b>\$ 209,436,130</b>	<b>\$ 232,249,809</b>	<b>\$ 0</b>	<b>\$ 232,249,809</b>	<b>\$ 236,538,076</b>	<b>\$ 0</b>	<b>\$ 236,538,076</b>



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
<b>Total</b>	<b>\$ 209,436,130</b>	<b>\$ 232,249,809</b>	<b>\$ 0</b>	<b>\$ 232,249,809</b>	<b>\$ 236,538,076</b>	<b>\$ 0</b>	<b>\$ 236,538,076</b>



# 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
<b>Total</b>	<b>4,415.00</b>	<b>4,385.00</b>	<b>(4.00)</b>	<b>4,381.00</b>	<b>4,385.00</b>	<b>(4.00)</b>	<b>4,381.00</b>

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
<b>Total</b>	<b>\$ 967,106,780</b>	<b>\$ 977,649,959</b>	<b>\$ 653,492</b>	<b>\$ 978,303,451</b>	<b>\$ 977,515,424</b>	<b>\$ (923,701)</b>	<b>\$ 976,591,723</b>

### 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
<b>Total</b>	<b>\$ 967,106,780</b>	<b>\$ 977,649,959</b>	<b>\$ 653,492</b>	<b>\$ 978,303,451</b>	<b>\$ 977,515,424</b>	<b>\$ (923,701)</b>	<b>\$ 976,591,723</b>

### 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
<b>Total</b>	<b>\$ 967,106,780</b>	<b>\$ 977,649,959</b>	<b>\$ 653,492</b>	<b>\$ 978,303,451</b>	<b>\$ 977,515,424</b>	<b>\$ (923,701)</b>	<b>\$ 976,591,723</b>





## 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
<b>Total</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>

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
<b>Total</b>	<b>\$ 9,120,023</b>	<b>\$ 9,172,105</b>	<b>\$ 0</b>	<b>\$ 9,172,105</b>	<b>\$ 9,283,359</b>	<b>\$ 0</b>	<b>\$ 9,283,359</b>

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
<b>Total</b>	<b>\$ 9,120,023</b>	<b>\$ 9,172,105</b>	<b>\$ 0</b>	<b>\$ 9,172,105</b>	<b>\$ 9,283,359</b>	<b>\$ 0</b>	<b>\$ 9,283,359</b>





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
<b>Total</b>	<b>\$ 9,120,023</b>	<b>\$ 9,172,105</b>	<b>\$ 0</b>	<b>\$ 9,172,105</b>	<b>\$ 9,283,359</b>	<b>\$ 0</b>	<b>\$ 9,283,359</b>





## 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
<b>Total</b>	<b>497.00</b>	<b>497.00</b>	<b>0.00</b>	<b>497.00</b>	<b>497.00</b>	<b>0.00</b>	<b>497.00</b>

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
<b>Total</b>	<b>\$ 51,229,266</b>	<b>\$ 47,422,231</b>	<b>\$ 0</b>	<b>\$ 47,422,231</b>	<b>\$ 50,796,263</b>	<b>\$ 0</b>	<b>\$ 50,796,263</b>

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)
<b>Total</b>	<b>\$ 51,229,266</b>	<b>\$ 47,422,231</b>	<b>\$ 0</b>	<b>\$ 47,422,231</b>	<b>\$ 50,796,263</b>	<b>\$ 0</b>	<b>\$ 50,796,263</b>





## 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
<b>Total</b>	<b>\$ 51,229,266</b>	<b>\$ 47,422,231</b>	<b>\$ 0</b>	<b>\$ 47,422,231</b>	<b>\$ 50,796,263</b>	<b>\$ 0</b>	<b>\$ 50,796,263</b>









# 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
<b>Total</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

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
<b>Total</b>	<b>\$ 7,741,836</b>	<b>\$ 7,973,335</b>	<b>\$ 0</b>	<b>\$ 7,973,335</b>	<b>\$ 7,481,471</b>	<b>\$ 0</b>	<b>\$ 7,481,471</b>

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
<b>Total</b>	<b>\$ 7,741,836</b>	<b>\$ 7,973,335</b>	<b>\$ 0</b>	<b>\$ 7,973,335</b>	<b>\$ 7,481,471</b>	<b>\$ 0</b>	<b>\$ 7,481,471</b>

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
<b>Total</b>	<b>\$ 7,741,836</b>	<b>\$ 7,973,335</b>	<b>\$ 0</b>	<b>\$ 7,973,335</b>	<b>\$ 7,481,471</b>	<b>\$ 0</b>	<b>\$ 7,481,471</b>



# 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
<b>Total</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>

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
<b>Total</b>	<b>\$ 11,668,771</b>	<b>\$ 12,144,343</b>	<b>\$ 0</b>	<b>\$ 12,144,343</b>	<b>\$ 12,416,809</b>	<b>\$ 0</b>	<b>\$ 12,416,809</b>

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
<b>Total</b>	<b>\$ 11,668,771</b>	<b>\$ 12,144,343</b>	<b>\$ 0</b>	<b>\$ 12,144,343</b>	<b>\$ 12,416,809</b>	<b>\$ 0</b>	<b>\$ 12,416,809</b>

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
<b>Total</b>	<b>\$ 11,668,771</b>	<b>\$ 12,144,343</b>	<b>\$ 0</b>	<b>\$ 12,144,343</b>	<b>\$ 12,416,809</b>	<b>\$ 0</b>	<b>\$ 12,416,809</b>



# 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
<b>Total</b>	<b>1,068.00</b>	<b>998.00</b>	<b>9.00</b>	<b>1,007.00</b>	<b>998.00</b>	<b>9.00</b>	<b>1,007.00</b>

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
<b>Total</b>	<b>\$ 233,755,671</b>	<b>\$ 232,257,507</b>	<b>\$ 1,212,771</b>	<b>\$ 233,470,278</b>	<b>\$ 235,924,023</b>	<b>\$ 1,254,074</b>	<b>\$ 237,178,097</b>



### 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)
<b>Total</b>	<b>\$ 233,755,671</b>	<b>\$ 232,257,507</b>	<b>\$ 1,212,771</b>	<b>\$ 233,470,278</b>	<b>\$ 235,924,023</b>	<b>\$ 1,254,074</b>	<b>\$ 237,178,097</b>

### 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
<b>Total</b>	<b>\$ 233,755,671</b>	<b>\$ 232,257,507</b>	<b>\$ 1,212,771</b>	<b>\$ 233,470,278</b>	<b>\$ 235,924,023</b>	<b>\$ 1,254,074</b>	<b>\$ 237,178,097</b>







# 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 *Accomplice 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 *Accomplice 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
<b>Total</b>	<b>400.00</b>	<b>400.00</b>	<b>14.00</b>	<b>414.00</b>	<b>400.00</b>	<b>14.00</b>	<b>414.00</b>

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
<b>Total</b>	<b>\$ 92,976,849</b>	<b>\$ 95,406,487</b>	<b>\$ 2,056,301</b>	<b>\$ 97,462,788</b>	<b>\$ 97,840,165</b>	<b>\$ 2,174,806</b>	<b>\$ 100,014,971</b>

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)
<b>Total</b>	<b>\$ 92,976,849</b>	<b>\$ 95,406,487</b>	<b>\$ 2,056,301</b>	<b>\$ 97,462,788</b>	<b>\$ 97,840,165</b>	<b>\$ 2,174,806</b>	<b>\$ 100,014,971</b>



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
<b>Total</b>	<b>\$ 92,976,849</b>	<b>\$ 95,406,487</b>	<b>\$ 2,056,301</b>	<b>\$ 97,462,788</b>	<b>\$ 97,840,165</b>	<b>\$ 2,174,806</b>	<b>\$ 100,014,971</b>





# 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
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

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
<b>Total</b>	<b>\$ 50,904,872</b>	<b>\$ 53,550,777</b>	<b>\$ 0</b>	<b>\$ 53,550,777</b>	<b>\$ 52,325,518</b>	<b>\$ 0</b>	<b>\$ 52,325,518</b>

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
<b>Total</b>	<b>\$ 50,904,872</b>	<b>\$ 53,550,777</b>	<b>\$ 0</b>	<b>\$ 53,550,777</b>	<b>\$ 52,325,518</b>	<b>\$ 0</b>	<b>\$ 52,325,518</b>





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
<b>Total</b>	<b>\$ 50,904,872</b>	<b>\$ 53,550,777</b>	<b>\$ 0</b>	<b>\$ 53,550,777</b>	<b>\$ 52,325,518</b>	<b>\$ 0</b>	<b>\$ 52,325,518</b>

