

*County of San Diego*

**Public Safety Group**

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# Public Safety Group Summary & Executive Office



## Public Safety Group Summary

### Total Staffing by Group

The Public Safety Group staffing level in the Revised Recommended Operational Plan is 7,834.00 staff years in Fiscal Year 2021-22 and 7,888.00 staff years in Fiscal Year 2022-23. This is an increase of 91.00 staff years or 1.2% from the CAO Recommended Operational Plan and recommended increase of 364.00 staff years or 4.9% from the Fiscal Year 2020-21 Adopted Operational Plan.

#### Fiscal Year 2021-22

Recommended staffing changes for Fiscal Year 2021-22 from the CAO Recommended Operational Plan include the following:

- ◆ Increase of 59.00 staff years in the Sheriff’s Department to support the expansion of Medication Assisted Treatment (MAT) services in County jails (58.00 staff years) and for law enforcement services requested by the Pala Band of Mission Indians (1.00 staff year).
- ◆ Increase of 38.00 staff years in San Diego County Fire related to the transfer of Emergency Medical Services from the Health and Human Services Agency.
- ◆ Decrease of 6.00 staff years in the Department of Child Support Services due to the transfer from the Bureau of Public Assistance Investigations to the Health and Human Services Agency for the termination of Project 100% Early Fraud Prevention/Detection program.

#### Fiscal Year 2022-23

No additional staffing changes aside from Fiscal Year 2021-22 recommendations.

### Total Appropriations by Group

The Public Safety Group expenditure appropriations in the Revised Recommended Operational Plan are \$2.2 billion in Fiscal Year 2021-22 and \$2.2 billion in Fiscal Year 2022-23. This is an increase of \$53.4 million or 2.4% in Fiscal Year 2021-22 from the CAO Recommended Operational Plan, for a total increase of \$200.5 million or 9.8% from the Fiscal Year 2020-21 Adopted Operational Plan.

#### Fiscal Year 2021-22

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Transfer of the Emergency Medical Services unit from Health and Human Services Agency to San Diego County Fire.
- ◆ Increase in appropriations in San Diego County Fire to convert three remote fire stations from 2 to 3 person teams.
- ◆ Increase in appropriations to Public Defender for a one-year pilot as a first step to establish a permanent Immigrant Rights Legal Defense Program including translation services to provide legal representation to detained immigrants.
- ◆ Increase appropriations in the Sheriff’s Department primarily to rebudget funds for the replacements of Jail Information Management System (JIMS), Records Management Systems (RMS), Computer Aided Dispatch (CAD), IT storage connection hardware, and costs related to State and federal homeland security initiatives.

- ◆ Increase appropriations in the Sheriff's Department for the expansion of Medication Assisted Treatment (MAT) services in County jails.
- ◆ Decrease in the Sheriff's Department's Jail Commissary Enterprise Fund due to the elimination of phone time sales for communication services for incarcerated persons.

### Fiscal Year 2022-23

No significant changes aside from Fiscal Year 2021-22 recommendations described above. Any ongoing resource requirements will be reviewed for potential funding from program revenue or General Purpose Revenue.

## Executive Office

### Staffing

No changes from the CAO Recommended Operational Plan.

### Expenditures

Increase of \$2.0 million.

- ◆ Operating Transfers Out—increase of \$2.0 million.
  - ◆ \$1.5 million for the Sheriff's Department's rebudget related to replacement of CAD System.
  - ◆ \$0.5 million for the Sheriff's Department's rebudget related to IT storage connection hardware.

### Revenues

Increase of \$2.0 million.

- ◆ Use of Fund Balance—increase of \$2.0 million.
  - ◆ \$1.5 million in Criminal Justice Facility Construction Fund for the replacement of the CAD System.
  - ◆ \$0.5 million in Proposition 172 Fund, *the Local Safety Protection and Improvement Act of 1993*, for IT storage connection hardware.

### Fiscal Year 2022-23

No significant changes aside from Fiscal Year 2021-22 recommendations.





Group Staffing by Department							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	991.00	1,006.00	0.00	1,006.00	1,006.00	0.00	1,006.00
Sheriff	4,381.00	4,636.00	59.00	4,695.00	4,690.00	59.00	4,749.00
Animal Services	61.00	61.00	0.00	61.00	61.00	0.00	61.00
Child Support Services	497.00	467.00	(6.00)	461.00	467.00	(6.00)	461.00
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Medical Examiner	57.00	60.00	0.00	60.00	60.00	0.00	60.00
Probation	1,007.00	1,009.00	0.00	1,009.00	1,009.00	0.00	1,009.00
Public Defender	414.00	442.00	0.00	442.00	442.00	0.00	442.00
San Diego County Fire	27.00	27.00	38.00	65.00	27.00	38.00	65.00
<b>Total</b>	<b>7,470.00</b>	<b>7,743.00</b>	<b>91.00</b>	<b>7,834.00</b>	<b>7,797.00</b>	<b>91.00</b>	<b>7,888.00</b>

Group Expenditures by Department							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Public Safety Executive Office	\$ 375,263,636	\$ 429,629,601	\$ 2,000,000	\$ 431,629,601	\$ 422,844,311	\$ 0	\$ 422,844,311
District Attorney	232,249,809	233,777,064	0	233,777,064	237,399,888	0	237,399,888
Sheriff	978,303,451	1,057,983,267	15,942,095	1,073,925,362	1,055,928,832	6,615,296	1,062,544,128
Animal Services	9,172,105	9,564,853	0	9,564,853	9,062,944	0	9,062,944
Child Support Services	47,422,231	47,354,733	0	47,354,733	47,354,733	0	47,354,733
Office of Emergency Services	7,973,335	7,947,354	0	7,947,354	7,744,359	0	7,744,359
Medical Examiner	12,144,343	13,253,485	0	13,253,485	12,467,035	0	12,467,035
Probation	233,470,278	236,808,223	0	236,808,223	240,639,005	0	240,639,005
Public Defender	97,462,788	105,538,085	5,000,000	110,538,085	105,131,085	5,000,000	110,131,085
San Diego County Fire	53,550,777	52,286,983	30,466,318	82,753,301	49,079,450	28,338,145	77,417,595
<b>Total</b>	<b>\$ 2,047,012,753</b>	<b>\$ 2,194,143,648</b>	<b>\$ 53,408,413</b>	<b>\$ 2,247,552,061</b>	<b>\$ 2,187,651,642</b>	<b>\$ 39,953,441</b>	<b>\$ 2,227,605,083</b>



Executive Office Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 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 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Public Safety Executive Office	\$ 12,381,054	\$ 12,574,899	\$ 0	\$ 12,574,899	\$ 12,033,802	\$ 0	\$ 12,033,802
Penalty Assessment	5,457,442	3,917,082	0	3,917,082	3,780,647	0	3,780,647
Criminal Justice Facility Construction	4,295,998	1,494,066	1,500,000	2,994,066	1,425,849	0	1,425,849
Courthouse Construction	559,172	705,934	0	705,934	774,151	0	774,151
Public Safety Proposition 172	286,542,427	343,729,267	500,000	344,229,267	337,621,509	0	337,621,509
Contribution for Trial Courts	66,027,543	67,208,353	0	67,208,353	67,208,353	0	67,208,353
<b>Total</b>	<b>\$ 375,263,636</b>	<b>\$ 429,629,601</b>	<b>\$ 2,000,000</b>	<b>\$ 431,629,601</b>	<b>\$ 422,844,311</b>	<b>\$ 0</b>	<b>\$ 422,844,311</b>

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 3,801,320	\$ 3,445,103	\$ 0	\$ 3,445,103	\$ 3,400,876	\$ 0	\$ 3,400,876
Services & Supplies	9,050,762	8,701,351	0	8,701,351	8,194,042	0	8,194,042
Other Charges	70,625,168	70,765,748	0	70,765,748	70,776,187	0	70,776,187
Expenditure Transfer & Reimbursements	(2,110,853)	0	0	0	0	0	0
Operating Transfers Out	293,897,239	346,717,399	2,000,000	348,717,399	340,473,206	0	340,473,206
<b>Total</b>	<b>\$ 375,263,636</b>	<b>\$ 429,629,601</b>	<b>\$ 2,000,000</b>	<b>\$ 431,629,601</b>	<b>\$ 422,844,311</b>	<b>\$ 0</b>	<b>\$ 422,844,311</b>



Executive Office Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Fines, Forfeitures & Penalties	\$ 5,993,303	\$ 10,660,449	\$ 0	\$ 10,660,449	\$ 10,638,224	\$ 0	\$ 10,638,224
Revenue From Use of Money & Property	765,447	250,000	0	250,000	250,000	0	250,000
Intergovernmental Revenues	261,238,268	312,568,753	0	312,568,753	326,125,259	0	326,125,259
Charges For Current Services	5,442,105	10,675,798	0	10,675,798	10,569,010	0	10,569,010
Miscellaneous Revenues	123,000	0	0	0	0	0	0
Other Financing Sources	2,000,000	788,132	0	788,132	651,697	0	651,697
Fund Balance Component Decreases	86,781	87,715	0	87,715	87,715	0	87,715
Use of Fund Balance	38,903,042	33,997,886	2,000,000	35,997,886	13,904,466	0	13,904,466
General Purpose Revenue Allocation	60,711,690	60,600,868	0	60,600,868	60,617,940	0	60,617,940
<b>Total</b>	<b>\$ 375,263,636</b>	<b>\$ 429,629,601</b>	<b>\$ 2,000,000</b>	<b>\$ 431,629,601</b>	<b>\$ 422,844,311</b>	<b>\$ 0</b>	<b>\$ 422,844,311</b>







# District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
General Criminal Prosecution	630.00	641.00	0.00	641.00	641.00	0.00	641.00
Specialized Criminal Prosecution	260.00	260.00	0.00	260.00	260.00	0.00	260.00
Juvenile Court	46.00	50.00	0.00	50.00	50.00	0.00	50.00
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>1,006.00</b>	<b>0.00</b>	<b>1,006.00</b>	<b>1,006.00</b>	<b>0.00</b>	<b>1,006.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
General Criminal Prosecution	\$ 152,890,214	\$ 149,091,441	\$ 0	\$ 149,091,441	\$ 152,344,873	\$ 0	\$ 152,344,873
Specialized Criminal Prosecution	58,196,783	59,650,310	0	59,650,310	60,936,021	0	60,936,021
Juvenile Court	8,411,559	12,142,264	0	12,142,264	11,102,698	0	11,102,698
District Attorney Administration	11,601,253	11,743,049	0	11,743,049	11,866,296	0	11,866,296
District Attorney Asset Forfeiture Program	1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
<b>Total</b>	<b>\$ 232,249,809</b>	<b>\$ 233,777,064</b>	<b>\$ 0</b>	<b>\$ 233,777,064</b>	<b>\$ 237,399,888</b>	<b>\$ 0</b>	<b>\$ 237,399,888</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 193,860,230	\$ 197,974,159	\$ 0	\$ 197,974,159	\$ 204,612,515	\$ 0	\$ 204,612,515
Services & Supplies	29,028,642	33,630,835	0	33,630,835	30,615,303	0	30,615,303
Other Charges	2,211,594	2,211,594	0	2,211,594	2,211,594	0	2,211,594
Capital Assets Software	0	50,000	0	50,000	50,000	0	50,000
Capital Assets/Land Acquisition	7,288,867	0	0	0	0	0	0
Capital Assets Equipment	531,500	481,500	0	481,500	481,500	0	481,500
Expenditure Transfer & Reimbursements	(671,024)	(571,024)	0	(571,024)	(571,024)	0	(571,024)
<b>Total</b>	<b>\$ 232,249,809</b>	<b>\$ 233,777,064</b>	<b>\$ 0</b>	<b>\$ 233,777,064</b>	<b>\$ 237,399,888</b>	<b>\$ 0</b>	<b>\$ 237,399,888</b>



Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Intergovernmental Revenues	\$ 23,536,166	\$ 24,114,171	\$ 0	\$ 24,114,171	\$ 26,135,599	\$ 0	\$ 26,135,599
Charges For Current Services	1,370,000	1,370,000	0	1,370,000	1,370,000	0	1,370,000
Miscellaneous Revenues	2,663,000	3,266,330	0	3,266,330	3,286,441	0	3,286,441
Other Financing Sources	66,466,546	68,975,794	0	68,975,794	68,668,495	0	68,668,495
Fund Balance Component Decreases	6,030,641	5,913,613	0	5,913,613	5,913,613	0	5,913,613
Use of Fund Balance	14,801,498	11,755,198	0	11,755,198	9,302,389	0	9,302,389
General Purpose Revenue Allocation	117,381,958	118,381,958	0	118,381,958	122,723,351	0	122,723,351
<b>Total</b>	<b>\$ 232,249,809</b>	<b>\$ 233,777,064</b>	<b>\$ 0</b>	<b>\$ 233,777,064</b>	<b>\$ 237,399,888</b>	<b>\$ 0</b>	<b>\$ 237,399,888</b>



# Sheriff



## Fiscal Year 2021-22

### Staffing

Increase of 59.00 staff years.

- ◆ Increase of 58.00 staff years in the Detention Services Bureau to support the expansion of Medication Assisted Treatment (MAT) services in County jails, including staffing for care coordination services and to support administration of clinical quality programming.
- ◆ Increase of 1.00 staff year in the Law Enforcement Services Bureau due to an increase in law enforcement services requested by the Pala Band of Mission Indians, approved by the Board of Supervisors on March 16, 2021 (7).

### Expenditures

Net increase of \$15.9 million.

- ◆ Salaries & Benefits—increase of \$8.7 million primarily due to the addition of 59.00 staff years as described above and for operational needs.
- ◆ Services & Supplies—increase of \$8.1 million.
  - ◆ Increase of \$9.3 million due to the following rebudgets:
    - ◆ \$3.3 million for the replacement of the Jail Information Management System (JIMS).
    - ◆ \$2.2 million related to State and federal homeland security initiatives.
    - ◆ \$1.7 million for the replacement of the Records Management System (RMS).
    - ◆ \$1.5 million for the replacement of the Computer Aided Dispatch (CAD) system.
    - ◆ \$0.5 million for IT storage connection hardware.
    - ◆ \$0.1 million for Regional Communication System (RCS) generator costs.
  - ◆ Increase of \$0.9 million related to the California Highway Patrol (CHP) Cannabis Tax Fund Grant Program to establish an in-house toxicology program primarily for consumables, software and upgrades to existing infrastructure.
  - ◆ Increase of \$0.6 million to support the MAT program start-up costs for additional staff as described above.
  - ◆ Decrease of \$2.6 million due to the elimination of phone time sales for communication services for incarcerated persons in the Jail Commissary Enterprise Fund.
  - ◆ Decrease of \$0.1 million for one-time investigative expenses and equipment purchased in Fiscal Year 2020-21 associated with the High Intensity Drug Trafficking Areas program.
- ◆ Capital Assets Equipment—increase of \$1.8 million related to the CHP Cannabis Tax Fund Grant Program for toxicology instrumentation.
- ◆ Expenditure Transfer & Reimbursements—increase of \$2.7 million associated with the rebudget of centralized General Fund support to partially offset costs related to the replacement of the JIMS. Since this is a transfer of expenditures, it has the effect of a \$2.7 million decrease in total expenditures.

## Revenues

Net increase of \$15.9 million.

- ◆ Intergovernmental Revenues—increase of \$5.1 million.
  - ◆ Increase of \$2.7 million in grant revenue to support the CHP Cannabis Tax Fund Grant Program.
  - ◆ Increase of \$2.3 million in rebudgeted State and federal grant revenues to support amounts for the Urban Areas Security Initiative Grant, State Homeland Security Grant Program and the Operation Stonegarden Grant Program.
  - ◆ Increase of \$0.1 million in rebudgeted grant revenue to support the Selective Traffic Enforcement Program.
- ◆ Charges for Current Services—decrease of \$0.1 million due to contracted service level adjustments associated with the State of California 22nd District Agricultural Association partially offset by an increase in law enforcement services requested by the Pala Band of Mission Indians.
- ◆ Miscellaneous Revenues—decrease of \$2.5 million.
  - ◆ Decrease of \$2.6 million in the Jail Commissary Enterprise Fund due to the elimination of phone time sales revenue for communication services for incarcerated persons.
  - ◆ Increase of \$0.1 million for the rebudget of RCS Trust Fund revenue for generator costs.
- ◆ Other Financing Sources—increase of \$2.0 million.
  - ◆ Increase of \$1.5 million in the Criminal Justice Facility Construction Fund use of fund balance to offset rebudgeted costs to replace the CAD System.
  - ◆ Increase of \$0.5 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, use of fund balance to offset rebudgeted costs for IT storage connection hardware.
- ◆ Use of Fund Balance—increase of \$11.4 million in the use of unassigned General Fund fund balance due to the following:
  - ◆ \$9.1 million for additional staff and start-up costs associated with the expansion of MAT services in County jails.
  - ◆ \$1.7 million for rebudgeted costs to replace the RMS.
  - ◆ \$0.6 million to partially offset rebudgeted costs related to the replacement of the JIMS.

## Fiscal Year 2022-23

No significant changes aside from Fiscal Year 2021-22 recommendations described above. Any ongoing resource requirements will be reviewed for potential funding from program revenue or General Purpose Revenue.



Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Detention Services	2,081.00	2,334.00	58.00	2,392.00	2,388.00	58.00	2,446.00
Law Enforcement Services	1,436.00	1,432.00	1.00	1,433.00	1,432.00	1.00	1,433.00
Sheriff's Court Services	420.00	377.00	0.00	377.00	377.00	0.00	377.00
Human Resource Services	133.00	132.00	0.00	132.00	132.00	0.00	132.00
Management Services	263.00	314.00	0.00	314.00	314.00	0.00	314.00
Sheriff's ISF / IT	17.00	15.00	0.00	15.00	15.00	0.00	15.00
Office of the Sheriff	31.00	32.00	0.00	32.00	32.00	0.00	32.00
<b>Total</b>	<b>4,381.00</b>	<b>4,636.00</b>	<b>59.00</b>	<b>4,695.00</b>	<b>4,690.00</b>	<b>59.00</b>	<b>4,749.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Detention Services	\$ 369,395,031	\$ 427,306,077	\$ 8,931,401	\$ 436,237,478	\$ 453,567,087	\$ 8,744,563	\$ 462,311,650
Law Enforcement Services	313,923,107	329,163,310	4,986,782	334,150,092	311,055,673	376,430	311,432,103
Sheriff's Court Services	73,179,972	71,420,819	0	71,420,819	73,143,372	0	73,143,372
Human Resource Services	30,359,632	34,360,658	43,849	34,404,507	34,323,703	7,197	34,330,900
Management Services	46,603,402	47,518,024	107,983	47,626,007	46,111,286	3,240	46,114,526
Sheriff's ISF / IT	114,747,498	122,953,587	4,477,080	127,430,667	114,855,934	88,866	114,944,800
Office of the Sheriff	8,224,895	8,435,040	(50,000)	8,385,040	8,385,579	(50,000)	8,335,579
Sheriff's Asset Forfeiture Program	3,800,000	2,400,000	0	2,400,000	0	0	0
Jail Commissary Enterprise Fund	9,583,492	9,678,292	(2,555,000)	7,123,292	9,697,335	(2,555,000)	7,142,335
Sheriff's Inmate Welfare Fund	8,206,372	4,467,410	0	4,467,410	4,567,486	0	4,567,486
Countywide 800 MHZ CSA's	280,050	280,050	0	280,050	221,377	0	221,377
<b>Total</b>	<b>\$ 978,303,451</b>	<b>\$ 1,057,983,267</b>	<b>\$ 15,942,095</b>	<b>\$ 1,073,925,362</b>	<b>\$ 1,055,928,832</b>	<b>\$ 6,615,296</b>	<b>\$ 1,062,544,128</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 740,726,913	\$ 801,391,437	\$ 8,713,701	\$ 810,105,138	\$ 827,767,293	\$ 9,075,075	\$ 836,842,368
Services & Supplies	197,803,745	213,093,386	8,101,045	221,194,431	191,129,588	(2,459,779)	188,669,809
Other Charges	30,903,136	34,747,814	0	34,747,814	36,547,111	0	36,547,111
Capital Assets Equipment	3,558,938	3,929,822	1,811,700	5,741,522	575,000	0	575,000
Expenditure Transfer & Reimbursements	(26,315,010)	(8,863,350)	(2,684,351)	(11,547,701)	(5,081,923)	0	(5,081,923)
Operating Transfers Out	31,625,729	13,684,158	0	13,684,158	4,991,763	0	4,991,763
<b>Total</b>	<b>\$ 978,303,451</b>	<b>\$ 1,057,983,267</b>	<b>\$ 15,942,095</b>	<b>\$ 1,073,925,362</b>	<b>\$ 1,055,928,832</b>	<b>\$ 6,615,296</b>	<b>\$ 1,062,544,128</b>

**Budget by Categories of Revenues**

	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 409,183	\$ 579,979	\$ 0	\$ 579,979	\$ 579,979	\$ 0	\$ 579,979
Fines, Forfeitures & Penalties	6,552,232	8,814,747	0	8,814,747	2,238,074	0	2,238,074
Revenue From Use of Money & Property	3,828,755	1,147,816	0	1,147,816	1,097,816	0	1,097,816
Intergovernmental Revenues	84,683,785	89,452,171	5,078,275	94,530,446	68,513,446	(79,000)	68,434,446
Charges For Current Services	165,515,221	177,576,383	(101,881)	177,474,502	184,429,336	431,291	184,860,627
Miscellaneous Revenues	16,661,352	17,742,321	(2,452,000)	15,290,321	14,592,228	(2,555,000)	12,037,228
Other Financing Sources	209,197,892	247,898,056	2,000,000	249,898,056	246,054,217	0	246,054,217
Fund Balance Component Decreases	19,974,002	20,061,387	0	20,061,387	20,061,387	0	20,061,387
Use of Fund Balance	38,356,218	15,411,167	11,417,701	26,828,868	8,535,723	8,818,005	17,353,728
General Purpose Revenue Allocation	433,124,811	479,299,240	0	479,299,240	509,826,626	0	509,826,626
<b>Total</b>	<b>\$ 978,303,451</b>	<b>\$ 1,057,983,267</b>	<b>\$ 15,942,095</b>	<b>\$ 1,073,925,362</b>	<b>\$ 1,055,928,832</b>	<b>\$ 6,615,296</b>	<b>\$ 1,062,544,128</b>





## Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 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 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Animal Services	\$ 9,172,105	\$ 9,564,853	\$ 0	\$ 9,564,853	\$ 9,062,944	\$ 0	\$ 9,062,944
<b>Total</b>	<b>\$ 9,172,105</b>	<b>\$ 9,564,853</b>	<b>\$ 0</b>	<b>\$ 9,564,853</b>	<b>\$ 9,062,944</b>	<b>\$ 0</b>	<b>\$ 9,062,944</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 6,879,991	\$ 7,010,244	\$ 0	\$ 7,010,244	\$ 6,826,595	\$ 0	\$ 6,826,595
Services & Supplies	2,292,114	2,274,609	0	2,274,609	2,236,349	0	2,236,349
Operating Transfers Out	0	280,000	0	280,000	0	0	0
<b>Total</b>	<b>\$ 9,172,105</b>	<b>\$ 9,564,853</b>	<b>\$ 0</b>	<b>\$ 9,564,853</b>	<b>\$ 9,062,944</b>	<b>\$ 0</b>	<b>\$ 9,062,944</b>

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 375,290	\$ 520,290	\$ 0	\$ 520,290	\$ 520,290	\$ 0	\$ 520,290
Fines, Forfeitures & Penalties	160	160	0	160	160	0	160
Charges For Current Services	244,691	189,691	0	189,691	244,691	0	244,691
Miscellaneous Revenues	117,281	192,281	0	192,281	117,281	0	117,281
Fund Balance Component Decreases	189,785	191,187	0	191,187	191,187	0	191,187
Use of Fund Balance	509,992	736,338	0	736,338	171,346	0	171,346
General Purpose Revenue Allocation	7,734,906	7,734,906	0	7,734,906	7,817,989	0	7,817,989
<b>Total</b>	<b>\$ 9,172,105</b>	<b>\$ 9,564,853</b>	<b>\$ 0</b>	<b>\$ 9,564,853</b>	<b>\$ 9,062,944</b>	<b>\$ 0</b>	<b>\$ 9,062,944</b>



## Child Support Services



### Fiscal Year 2021-22

#### Staffing

Decrease of 6.00 staff years

- ◆ Transfer of 6.00 staff years from the Bureau of Public Assistance Investigations to Health and Human Services (HHSA) due to the termination of the Project 100% Early Fraud Prevention/Detection program as directed by the Board of Supervisors on April 6, 2021 (22).

#### Expenditures

No net changes.

- ◆ Salaries & Benefits—decrease of \$0.7 million due to the transfer of 6.00 staff years as stated above.
- ◆ Services & Supplies—decrease of \$0.5 million in information technology and general expense reductions related to the reduction of staff.
- ◆ Expenditure Transfer & Reimbursements—increase of \$1.2 million due to the decrease costs to be transferred to the Health and Human Services Agency related to the transfer of staff in the Bureau of Public Assistance Investigations. Since this is a transfer of expenditures, it has the net effect of increase in total expenditures.

#### Revenues

No changes from the CAO Recommended Operational Plan.

### Fiscal Year 2022-23

No changes from the CAO Recommended Operational Plan aside from Fiscal Year 2021-22 recommendations described above.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Production Operations	375.00	345.00	0.00	345.00	345.00	0.00	345.00
Recurring Maintenance and Operations	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Legal Services	32.00	32.00	0.00	32.00	32.00	0.00	32.00
Bureau of Public Assistance Investigation (BPAI)	78.00	78.00	(6.00)	72.00	78.00	(6.00)	72.00
<b>Total</b>	<b>497.00</b>	<b>467.00</b>	<b>(6.00)</b>	<b>461.00</b>	<b>467.00</b>	<b>(6.00)</b>	<b>461.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Production Operations	\$ 38,285,546	\$ 38,074,886	\$ 0	\$ 38,074,886	\$ 38,026,011	\$ 0	\$ 38,026,011
Administrative Services	1,084,387	1,076,876	0	1,076,876	1,076,876	0	1,076,876
Recurring Maintenance and Operations	1,483,906	1,453,954	0	1,453,954	1,477,210	0	1,477,210
Legal Services	6,568,392	6,749,017	0	6,749,017	6,774,636	0	6,774,636
<b>Total</b>	<b>\$ 47,422,231</b>	<b>\$ 47,354,733</b>	<b>\$ 0</b>	<b>\$ 47,354,733</b>	<b>\$ 47,354,733</b>	<b>\$ 0</b>	<b>\$ 47,354,733</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 49,555,141	\$ 49,607,369	\$ (650,022)	\$ 48,957,347	\$ 49,594,869	\$ (681,630)	\$ 48,913,239
Services & Supplies	10,788,740	11,008,817	(544,650)	10,464,167	11,008,817	(544,650)	10,464,167
Other Charges	830,000	750,000	0	750,000	750,000	0	750,000
Capital Assets Equipment	220,000	155,000	0	155,000	155,000	0	155,000
Expenditure Transfer & Reimbursements	(13,971,650)	(14,166,453)	1,194,672	(12,971,781)	(14,153,953)	1,226,280	(12,927,673)
<b>Total</b>	<b>\$ 47,422,231</b>	<b>\$ 47,354,733</b>	<b>\$ 0</b>	<b>\$ 47,354,733</b>	<b>\$ 47,354,733</b>	<b>\$ 0</b>	<b>\$ 47,354,733</b>





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Intergovernmental Revenues	\$ 46,064,629	\$ 46,243,617	\$ 0	\$ 46,243,617	\$ 46,243,617	\$ 0	\$ 46,243,617
Charges For Current Services	1,111,116	1,111,116	0	1,111,116	1,111,116	0	1,111,116
Miscellaneous Revenues	246,486	0	0	0	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 47,422,231</b>	<b>\$ 47,354,733</b>	<b>\$ 0</b>	<b>\$ 47,354,733</b>	<b>\$ 47,354,733</b>	<b>\$ 0</b>	<b>\$ 47,354,733</b>







# Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 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 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Office of Emergency Services	\$ 7,973,335	\$ 7,947,354	\$ 0	\$ 7,947,354	\$ 7,744,359	\$ 0	\$ 7,744,359
<b>Total</b>	<b>\$ 7,973,335</b>	<b>\$ 7,947,354</b>	<b>\$ 0</b>	<b>\$ 7,947,354</b>	<b>\$ 7,744,359</b>	<b>\$ 0</b>	<b>\$ 7,744,359</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 3,118,757	\$ 3,135,065	\$ 0	\$ 3,135,065	\$ 3,228,723	\$ 0	\$ 3,228,723
Services & Supplies	3,068,126	2,971,063	0	2,971,063	2,674,410	0	2,674,410
Other Charges	1,786,452	1,841,226	0	1,841,226	1,841,226	0	1,841,226
<b>Total</b>	<b>\$ 7,973,335</b>	<b>\$ 7,947,354</b>	<b>\$ 0</b>	<b>\$ 7,947,354</b>	<b>\$ 7,744,359</b>	<b>\$ 0</b>	<b>\$ 7,744,359</b>

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Intergovernmental Revenues	\$ 4,975,914	\$ 4,638,319	\$ 0	\$ 4,638,319	\$ 4,596,577	\$ 0	\$ 4,596,577
Charges For Current Services	366,500	274,882	0	274,882	241,896	0	241,896
Fund Balance Component Decreases	85,072	88,656	0	88,656	88,656	0	88,656
Use of Fund Balance	504,492	904,140	0	904,140	741,889	0	741,889
General Purpose Revenue Allocation	2,041,357	2,041,357	0	2,041,357	2,075,341	0	2,075,341
<b>Total</b>	<b>\$ 7,973,335</b>	<b>\$ 7,947,354</b>	<b>\$ 0</b>	<b>\$ 7,947,354</b>	<b>\$ 7,744,359</b>	<b>\$ 0</b>	<b>\$ 7,744,359</b>





# Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Decedent Investigations	57.00	60.00	0.00	60.00	60.00	0.00	60.00
<b>Total</b>	<b>57.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Decedent Investigations	\$ 12,144,343	\$ 13,253,485	\$ 0	\$ 13,253,485	\$ 12,467,035	\$ 0	\$ 12,467,035
<b>Total</b>	<b>\$ 12,144,343</b>	<b>\$ 13,253,485</b>	<b>\$ 0</b>	<b>\$ 13,253,485</b>	<b>\$ 12,467,035</b>	<b>\$ 0</b>	<b>\$ 12,467,035</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 9,187,587	\$ 9,402,261	\$ 0	\$ 9,402,261	\$ 9,430,623	\$ 0	\$ 9,430,623
Services & Supplies	2,906,756	3,601,224	0	3,601,224	3,036,412	0	3,036,412
Capital Assets Equipment	50,000	250,000	0	250,000	0	0	0
<b>Total</b>	<b>\$ 12,144,343</b>	<b>\$ 13,253,485</b>	<b>\$ 0</b>	<b>\$ 13,253,485</b>	<b>\$ 12,467,035</b>	<b>\$ 0</b>	<b>\$ 12,467,035</b>

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Charges For Current Services	\$ 153,000	\$ 153,000	\$ 0	\$ 153,000	\$ 153,000	\$ 0	\$ 153,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	271,574	244,326	0	244,326	244,326	0	244,326
Use of Fund Balance	351,467	1,237,103	0	1,237,103	311,876	0	311,876
General Purpose Revenue Allocation	11,367,302	11,618,056	0	11,618,056	11,756,833	0	11,756,833
<b>Total</b>	<b>\$ 12,144,343</b>	<b>\$ 13,253,485</b>	<b>\$ 0</b>	<b>\$ 13,253,485</b>	<b>\$ 12,467,035</b>	<b>\$ 0</b>	<b>\$ 12,467,035</b>



# Probation



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Adult Reintegration & Com Serv	426.00	433.00	0.00	433.00	433.00	0.00	433.00
Youth Detention & Development	380.00	376.00	0.00	376.00	376.00	0.00	376.00
Youth Development & Com Serv	198.00	197.00	0.00	197.00	197.00	0.00	197.00
Department Administration	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total</b>	<b>1,007.00</b>	<b>1,009.00</b>	<b>0.00</b>	<b>1,009.00</b>	<b>1,009.00</b>	<b>0.00</b>	<b>1,009.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Adult Reintegration & Com Serv	\$ 97,045,241	\$ 104,945,080	\$ 0	\$ 104,945,080	\$ 106,432,074	\$ 0	\$ 106,432,074
Youth Detention & Development	66,821,100	67,308,565	0	67,308,565	68,837,489	0	68,837,489
Youth Development & Com Serv	61,632,187	61,278,843	0	61,278,843	62,092,055	0	62,092,055
Department Administration	7,776,750	3,173,735	0	3,173,735	3,175,387	0	3,175,387
Probation Asset Forfeiture Program	100,000	100,000	0	100,000	100,000	0	100,000
Probation Inmate Welfare Fund	95,000	2,000	0	2,000	2,000	0	2,000
<b>Total</b>	<b>\$ 233,470,278</b>	<b>\$ 236,808,223</b>	<b>\$ 0</b>	<b>\$ 236,808,223</b>	<b>\$ 240,639,005</b>	<b>\$ 0</b>	<b>\$ 240,639,005</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 136,606,999	\$ 142,922,695	\$ 0	\$ 142,922,695	\$ 144,836,741	\$ 0	\$ 144,836,741
Services & Supplies	86,606,279	85,872,841	0	85,872,841	85,751,570	0	85,751,570
Other Charges	12,333,000	10,330,000	0	10,330,000	10,330,000	0	10,330,000
Expenditure Transfer & Reimbursements	(2,076,000)	(2,317,313)	0	(2,317,313)	(279,306)	0	(279,306)
<b>Total</b>	<b>\$ 233,470,278</b>	<b>\$ 236,808,223</b>	<b>\$ 0</b>	<b>\$ 236,808,223</b>	<b>\$ 240,639,005</b>	<b>\$ 0</b>	<b>\$ 240,639,005</b>



Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Fines, Forfeitures & Penalties	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Revenue From Use of Money & Property	0	2,000	0	2,000	2,000	0	2,000
Intergovernmental Revenues	109,713,803	106,140,900	0	106,140,900	106,325,730	0	106,325,730
Charges For Current Services	3,493,638	2,691,000	0	2,691,000	2,691,000	0	2,691,000
Miscellaneous Revenues	96,000	1,000	0	1,000	1,000	0	1,000
Other Financing Sources	23,348,287	31,878,061	0	31,878,061	27,890,560	0	27,890,560
Fund Balance Component Decreases	4,359,020	4,331,772	0	4,331,772	4,331,772	0	4,331,772
Use of Fund Balance	9,833,375	5,809,564	0	5,809,564	10,722,956	0	10,722,956
General Purpose Revenue Allocation	82,571,155	85,953,926	0	85,953,926	88,673,987	0	88,673,987
<b>Total</b>	<b>\$ 233,470,278</b>	<b>\$ 236,808,223</b>	<b>\$ 0</b>	<b>\$ 236,808,223</b>	<b>\$ 240,639,005</b>	<b>\$ 0</b>	<b>\$ 240,639,005</b>



# Public Defender



## Fiscal Year 2021-22

### Staffing

No change from the CAO Recommended Operation Plan.

### Expenditures

Increase of \$5.0 million.

- ◆ Services & Supplies—increase of \$5.0 million for a one-year pilot as a first step to establish a permanent Immigrant Rights Legal Defense Program including up to \$0.5 million in translation services, to provide legal representation to detained immigrants facing removal proceedings in San Diego County as referred to budget by the Board of Supervisors on May 4, 2021 (5).

### Revenues

Increase of \$5.0 million.

- ◆ Use of Fund Balance—increase of \$5.0 million in use of unassigned General Fund fund balance to fund the one-year pilot Immigrant Rights Legal Defense program.

## Fiscal Year 2022-23

No significant changes aside from Fiscal Year 2021–22 recommendations described above. Any ongoing resource requirements will be reviewed for potential funding from program revenue or General Purpose Revenue.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Primary Public Defender	337.00	364.00	0.00	364.00	364.00	0.00	364.00
Office of Assigned Counsel	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	47.00	47.00	0.00	47.00	47.00	0.00	47.00
Multiple Conflicts Office	10.00	10.00	0.00	10.00	10.00	0.00	10.00
Administration	15.00	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total</b>	<b>414.00</b>	<b>442.00</b>	<b>0.00</b>	<b>442.00</b>	<b>442.00</b>	<b>0.00</b>	<b>442.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Primary Public Defender	\$ 67,235,844	\$ 73,640,185	\$ 0	\$ 73,640,185	\$ 75,144,931	\$ 0	\$ 75,144,931
Office of Assigned Counsel	4,890,691	4,910,182	5,000,000	9,910,182	4,519,457	5,000,000	9,519,457
Alternate Public Defender	10,322,584	10,679,962	0	10,679,962	10,810,584	0	10,810,584
Multiple Conflicts Office	2,329,477	2,324,712	0	2,324,712	2,343,340	0	2,343,340
Administration	12,684,192	13,983,044	0	13,983,044	12,312,773	0	12,312,773
<b>Total</b>	<b>\$ 97,462,788</b>	<b>\$ 105,538,085</b>	<b>\$ 5,000,000</b>	<b>\$ 110,538,085</b>	<b>\$ 105,131,085</b>	<b>\$ 5,000,000</b>	<b>\$ 110,131,085</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 82,299,188	\$ 90,669,913	\$ 0	\$ 90,669,913	\$ 89,920,736	\$ 0	\$ 89,920,736
Services & Supplies	18,394,513	16,002,130	5,000,000	21,002,130	15,159,115	5,000,000	20,159,115
Other Charges	377,000	377,000	0	377,000	377,000	0	377,000
Expenditure Transfer & Reimbursements	(3,607,913)	(1,510,958)	0	(1,510,958)	(325,766)	0	(325,766)
<b>Total</b>	<b>\$ 97,462,788</b>	<b>\$ 105,538,085</b>	<b>\$ 5,000,000</b>	<b>\$ 110,538,085</b>	<b>\$ 105,131,085</b>	<b>\$ 5,000,000</b>	<b>\$ 110,131,085</b>





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Intergovernmental Revenues	\$ 1,922,239	\$ 2,108,980	\$ 0	\$ 2,108,980	\$ 2,172,239	\$ 0	\$ 2,172,239
Charges For Current Services	650,000	0	0	0	0	0	0
Miscellaneous Revenues	2,062,140	2,062,140	0	2,062,140	2,062,140	0	2,062,140
Fund Balance Component Decreases	2,513,458	2,590,016	0	2,590,016	2,590,016	0	2,590,016
Use of Fund Balance	3,368,879	2,000,000	5,000,000	7,000,000	0	5,000,000	5,000,000
General Purpose Revenue Allocation	86,946,072	96,776,949	0	96,776,949	98,306,690	0	98,306,690
<b>Total</b>	<b>\$ 97,462,788</b>	<b>\$ 105,538,085</b>	<b>\$ 5,000,000</b>	<b>\$ 110,538,085</b>	<b>\$ 105,131,085</b>	<b>\$ 5,000,000</b>	<b>\$ 110,131,085</b>



# San Diego County Fire



## Fiscal Year 2021-22

Effective July 1, 2021, the Emergency Medical Services operations, staffing and corresponding revenues are transferred from the Health and Human Services Agency to the Public Safety Group, San Diego County Fire.

### Staffing

Increase of 38.00 staff years due to the transfer of Emergency Medical Services from Health and Human Services Agency.

### Expenditures

A net increase of \$30.5 million.

- ◆ Salaries & Benefits—increase of \$5.7 million primarily due to the transfer of 38.00 staff years.
- ◆ Services & Supplies—increase of \$25.0 million.
  - ❖ Increase of \$8.8 million to support continuation of countywide Emergency Medical Services operations and one-time COVID-19 contracted services for ambulance response, testing and vaccination.
  - ❖ Increase of \$14.5 million due to the transfer of County Service Areas (CSA) 17 and 69 to support continuation of ambulance services in the CSAs.
  - ❖ Increase of \$1.7 million for the addition of nine Fire Apparatus Engineers that will allow three remote fire stations to increase from 2 to 3 person teams.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.2 million for the Advanced Life Support service provided at County detentions. Since this is a transfer of expenditures, it has a net effect of \$0.2 million decrease in total expenditures.

### Revenues

A net increase of \$30.5 million.

- ◆ Taxes Current Property—increase of \$2.6 million for projected property tax collections in the CSAs.
- ◆ Licenses Permits & Franchises—increase of \$0.2 million in ambulance permit and inspection fees.
- ◆ Fines, Forfeitures & Penalties—increase of \$3.5 million in revenue from Maddy EMS Trust Fund to support programs such as the Local Emergency Medical Services Information System (LEMSIS).
- ◆ Revenue From Use of Money & Property—increase of \$0.4 million in interest revenue from CSAs 17 and 69 funds.
- ◆ Intergovernmental Revenues—increase of \$7.9 million.
  - ❖ Increase of \$4.8 million ambulance service fee revenue to support CSAs 17 and 69 operations.
  - ❖ Increase of \$1.1 million State Realignment revenue to support Emergency Medical Services operations.
  - ❖ Increase of \$1.8 million American Rescue Plan Act revenue for one-time COVID-19 ambulance response, testing and vaccination contracted services.
  - ❖ Increase of \$0.2 million in Medi-Cal revenue to support Medi-Cal Administrative Activities (MAA).

- ◆ Charges For Current Services—increase of \$7.4 million.
  - ❖ Increase of \$6.5 million from ambulance service fee revenue to support continuation of ambulances services in the CSAs.
  - ❖ Increase of \$0.4 million from credentialing fee revenue to support countywide Prehospital Personnel Credentialing services.
  - ❖ Increase of \$0.5 million from designation fee revenue to support continuation of Base Hospital and Trauma System administration.
- ◆ Miscellaneous Revenues—increase of \$0.4 million in benefit fee revenue to provide operational support to CSAs 17 and 69.
- ◆ Use of Fund Balance—increase of \$1.9 million.
  - ❖ \$0.2 million in CSA 17 fund balance to support operations.
  - ❖ \$1.7 million in unassigned General Fund fund balance to convert three remote fire stations from 2 to 3 person teams.
- ◆ General Purpose Revenue—increase of \$6.2 million for the transfer of Emergency Medical Services including the addition of 38.00 staff years and operational costs to support countywide emergency medical services.

### Fiscal Year 2022-23

No significant changes aside from Fiscal Year 2021-22 recommendations described above. Any ongoing resource requirements will be reviewed for potential funding from program revenue or General Purpose Revenue.





Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
San Diego County Fire	27.00	27.00	38.00	65.00	27.00	38.00	65.00
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>38.00</b>	<b>65.00</b>	<b>27.00</b>	<b>38.00</b>	<b>65.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
San Diego County Fire	\$ 50,003,438	\$ 49,085,044	\$ 15,992,471	\$ 65,077,515	\$ 45,877,511	\$ 13,418,876	\$ 59,296,387
County Service Areas - Fire Protection/EMS	3,547,339	3,201,939	(3,201,939)	0	3,201,939	(3,201,939)	0
San Diego County Fire Protection District	0	0	3,201,939	3,201,939	0	3,201,939	3,201,939
County Service Areas - Emergency Services	0	0	14,473,847	14,473,847	0	14,919,269	14,919,269
<b>Total</b>	<b>\$ 53,550,777</b>	<b>\$ 52,286,983</b>	<b>\$ 30,466,318</b>	<b>\$ 82,753,301</b>	<b>\$ 49,079,450</b>	<b>\$ 28,338,145</b>	<b>\$ 77,417,595</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 4,022,382	\$ 4,140,632	\$ 5,719,907	\$ 9,860,539	\$ 4,161,932	\$ 5,739,506	\$ 9,901,438
Services & Supplies	46,764,036	45,401,910	24,941,711	70,343,621	44,073,077	22,793,939	66,867,016
Other Charges	195,000	195,000	0	195,000	195,000	0	195,000
Capital Assets Equipment	3,232,000	1,485,000	0	1,485,000	385,000	0	385,000
Expenditure Transfer & Reimbursements	(1,625,000)	(20,000)	(195,300)	(215,300)	(20,000)	(195,300)	(215,300)
Operating Transfers Out	962,359	1,084,441	0	1,084,441	284,441	0	284,441
<b>Total</b>	<b>\$ 53,550,777</b>	<b>\$ 52,286,983</b>	<b>\$ 30,466,318</b>	<b>\$ 82,753,301</b>	<b>\$ 49,079,450</b>	<b>\$ 28,338,145</b>	<b>\$ 77,417,595</b>

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 1,333,055	\$ 2,599,921	\$ 2,534,570	\$ 5,134,491	\$ 2,599,921	\$ 2,686,227	\$ 5,286,148
Taxes Other Than Current Secured	0	16,000	34,530	50,530	16,000	36,652	52,652
Licenses Permits & Franchises	0	0	223,115	223,115	0	211,784	211,784
Fines, Forfeitures & Penalties	0	0	3,433,231	3,433,231	0	3,433,231	3,433,231
Revenue From Use of Money & Property	0	41,000	355,218	396,218	41,000	368,883	409,883
Intergovernmental Revenues	2,213,100	0	7,948,556	7,948,556	0	5,212,151	5,212,151
Charges For Current Services	2,640,127	3,132,275	7,428,677	10,560,952	3,242,361	7,925,245	11,167,606
Miscellaneous Revenues	3,611,261	1,643,923	401,600	2,045,523	301,834	401,600	703,434
Other Financing Sources	262,455	262,455	0	262,455	262,455	0	262,455
Fund Balance Component Decreases	1,095,607	97,268	0	97,268	97,268	0	97,268
Use of Fund Balance	7,548,978	2,625,906	1,910,122	4,536,028	600,203	1,865,673	2,465,876
General Purpose Revenue Allocation	34,846,194	41,868,235	6,196,699	48,064,934	41,918,408	6,196,699	48,115,107
<b>Total</b>	<b>\$ 53,550,777</b>	<b>\$ 52,286,983</b>	<b>\$ 30,466,318</b>	<b>\$ 82,753,301</b>	<b>\$ 49,079,450</b>	<b>\$ 28,338,145</b>	<b>\$ 77,417,595</b>

