

Summary of Changes



Total Staffing and Appropriations

Staff Years

Staff years total 18,782.50 in the Revised Recommended Operational Plan in Fiscal Year 2021–22 and 18,836.50 in Fiscal Year 2022–23. For Fiscal Year 2021–22, this is a net **increase of 332.25 staff years or 1.8%** from the Chief Administrative Officer (CAO) Recommended Operational Plan and a net increase of 829.00 staff years or 4.6% from the Fiscal Year 2020–21 Adopted Operational Plan. For Fiscal Year 2022–23, this is a net increase of 332.25 staff years or 1.8% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total \$7.23 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2021–22 and \$6.45 billion in Fiscal Year 2022–23. For Fiscal Year 2021–22, this is an **increase of \$200.9 million or 2.9%** from the CAO Recommended Operational Plan, for an increase of \$681.1 million or 10.4% from the Fiscal Year 2020–21 Adopted Operational Plan. Changes in Fiscal Year 2022–23 include an increase in appropriations of \$100.9 million from the CAO Recommended Operational Plan.

Recommended changes are summarized below by Group/Agency for all business groups. Changes are discussed in detail in the department sections following the Summary of Changes.

Public Safety Group

Staff Years

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.



Appropriations

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. Changes in Fiscal Year 2022–23 include an increase in appropriations of \$40.0 million from the CAO Recommended 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.

Health and Human Services Agency

Staff Years

The Health and Human Services Agency staffing level in the Revised Recommended Operational Plan is 7,284.50 staff years in Fiscal Year 2021–22 and 7,284.50 staff years in Fiscal Year 2022–23. This is an **increase of 201.00 staff years or 2.8%** in each year from the CAO Recommended Operational Plan and recommended increase of 512.00 staff years or 7.6% 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 addition of 239.00 staff years, transfer out of 38.00 staff to San Diego County Fire in Public Safety Group (PSG) and inter-departmental transfers to support the new Homeless Solutions and Equitable Communities department.

The net increase of 201.00 staff years include:

- ◆ Increase of 133.00 staff years to augment staff to support efforts to enhance public health capacity to address infectious disease needs cohesively and comprehensively through the Epidemiology and Laboratory Capacity (ELC) for Prevention and Control of Emerging Infectious Diseases grant funded program.
- ◆ Increase of 42.00 staff years in the new Homeless Solutions and Equitable Communities (HSEC) department to improve coordination of existing and future County homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents. The increase includes 6.00 staff years due to a transfer from Child Support Services in the Public Safety Group due to the termination of the Project 100% Early Fraud Prevention/Detection program as referred to budget by the Board of Supervisors on April 6, 2021 (22). There are a total of 185.00 staff years proposed for HSEC which includes staff years transferred from other areas in HHS to support the new department.
- ◆ Increase of 23.00 staff years primarily to support financial oversight needs related to the ongoing COVID-19 emergency response associated with the administration and monitoring of American Rescue Plan Act (ARPA) of 2021 funds and various Public Health grants, as well as human resources management and other administrative support.



SUMMARY OF CHANGES

- ◆ Increase of 18.00 staff years to advance health equity in racial and ethnic minority groups and rural populations through a Centers for Disease Control and Prevention (CDC) funded grant.
- ◆ Increase of 14.00 staff years to facilitate data exchange between physical and mental health providers, to enable risk stratification and utilization monitoring, and to coordinate care across community-based services.
- ◆ Increase of 6.00 staff years 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 to support data integration of all available data sources to improve information sharing and provide advanced coordination of behavioral health crisis services as part of the continued rollout of the Countywide Mobile Crisis Response Teams (MCRT) as referred to budget by the Board of Supervisors on April 6, 2021 (9).
- ◆ Increase of 1.00 staff year to support enhanced beach water quality testing. This position will lead the new droplet digital polymerase chain reaction (ddPCR) beach water testing method and the associated peripheral demands, which is expected to go live in the fall of 2021. San Diego County will be the first coastal community in the State of California and the first in the nation to utilize the ddPCR method to monitor and assess beach water quality that will provide same day water testing results.
- ◆ Increase of 1.00 staff year to support the new Office of Immigrant and Refugee Affairs as referred to budget by the Board of Supervisors on June 8, 2021 (10). A total of 5.00 staff years is budgeted to support the new Office of Immigrant and Refugee Affairs.
- ◆ Decrease of 38.00 staff years due to the transfer of Emergency Medical Services (EMS) to PSG/San Diego County Fire to enhance the alignment of the integrated functions of Fire and EMS.

Fiscal Year 2022–23

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to the additional staff years noted in Fiscal Year 2021–22.

Appropriations

The Health and Human Services Agency expenditure appropriations in the Revised Recommended Operational Plan are \$2.8 billion in Fiscal Year 2021–22 and \$2.5 billion in Fiscal Year 2022–23. This is an **increase of \$98.1 million or 3.6%** in Fiscal Year 2021–22 from the CAO Recommended Operational Plan, for a total increase of \$309.5 million or 12.2% from the Fiscal Year 2020–21 Adopted Operational Plan. Changes in Fiscal Year 2022–23 include an increase in appropriations of \$50.7 million from the CAO Recommended Operational Plan.

Fiscal Year 2021–22

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Creation of the new Homeless Solutions and Equitable Communities department to improve coordination of existing and future County homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents.
- ◆ Transition of EMS to San Diego County Fire in PSG to enhance the alignment of the integrated functions of Fire and EMS.
- ◆ Increase of 201.00 staff years as noted in the Staffing by Agency section which includes additional staff years to augment capacity in Public Health Services, support to the new Homeless Solutions and Equitable Communities department, improve care coordination in Behavioral Health Services, support expansion of MAT services in County jails and provide human resources management, data integration and finance oversight offset by decreased staff years due to the transition of EMS to PSG.
- ◆ Increase of \$89.4 million to support investments in support of testing, case investigation and contact tracing, surveillance, containment, and mitigation through the ELC grant funded program and to advance health equity in racial and ethnic minority groups and rural populations through a CDC funded grant.
- ◆ Increase of \$25.0 million to expand funding for the Innovative Housing Trust Fund (IHTF) to increase production and preservation of affordable housing, as referred to budget by the Board of Supervisors on April 6, 2021 (8).
- ◆ Increase of \$2.5 million for expansion of services to support the continued rollout of MCRT. A total of \$12.5 million is budgeted in the Revised Recommended Operational Plan.

Fiscal Year 2022–23

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to the increase in staff years, creation of the new Homeless Solutions and Equitable Communities department and transition of EMS to PSG as noted above.





Land Use and Environment Group

Staff Years

The Land Use and Environment Group (LUEG) staffing level in the Revised Recommended Operational Plan is 1,855.50 staff years in Fiscal Year 2021–22 and 1,855.50 staff years in Fiscal Year 2022–23. This is an **increase of 7.25 staff years or 0.4%** in each year from the CAO Recommended Operational Plan and recommended decrease of 101.00 staff years or 5.2% from the Fiscal Year 2020–21 Adopted Operational Plan. The overall decrease of staffing in LUEG in the CAO Recommended Operational Plan includes the Air Pollution Control District transition from LUEG to an independent agency, removing its staffing (164.00) from LUEG. Adjusted to exclude this transition, LUEG staffing increases by 3.5% or 63.00 FTEs when compared to 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:

- ◆ Increase of 3.00 staff years to support the newly established Office of Environmental and Climate Justice. The creation of this office was referred to budget by the Board of Supervisors on May 19, 2021 (2).
- ◆ Increase of 3.00 staff years in Land Use and Environment Group Executive Office to support the mentorship of the youth internship programs, expanded data and financial analytics and establish a Tribal Liaison position.
- ◆ Increase of 0.25 staff year in the Department of Environmental Health and Quality to raise the recommended 0.75 to a full staff year to expand water quality monitoring at South County beaches.
- ◆ Increase of 1.00 staff year in the Department of Parks and Recreation for the expansion of the Safe Destination Nights Program.

Fiscal Year 2022–23

No significant changes aside from Fiscal Year 2021–22 recommendations described above.

Appropriations

The Land Use and Environment Group (LUEG) expenditure appropriations in the Revised Recommended Operational Plan are \$615.4 million in Fiscal Year 2021–22 and \$535.9 million in Fiscal Year 2022–23. This is an **increase of \$4.2 million or 0.7%** in Fiscal Year 2021–22 From the CAO Recommended Operational Plan, for a total decrease of \$34.7 million or 5.3% from the Fiscal Year 2020–21 Adopted Operational Plan. The overall decrease of appropriations in LUEG in the CAO Recommended Operational Plan includes the Air Pollution Control District transition from LUEG to an independent agency, removing its budget (\$80.1 million) from LUEG. Adjusted to exclude this transition, the LUEG budget increases by 8.0% or \$45.4 million when compared to the Fiscal Year 2020–21 Adopted Operational Plan. Changes in Fiscal Year 2022–23 include an increase in appropriations of \$2.0 million from the CAO Recommended Operational Plan.

Fiscal Year 2021–22

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$1.3 million and 3.00 staff years to support the newly established Office of Environmental and Climate Justice.
- ◆ Increase of \$0.6 million and 3.00 staff years in the Land Use and Environment Group Executive Office to support the mentorship of the youth internship programs, expanded data and financial analytics and establish a Tribal Liaison position.
- ◆ Increase of \$1.7 million in the Department of Public Works for the regional recycling analysis to determine the processing capacity of local recycling facilities (\$0.3 million) and for a Memorandum of Understanding with SANDAG to add microtrenching and conduit to the existing State Route 67 Pavement Rehabilitation Project (\$1.4 million).

Fiscal Year 2022–23

No significant changes aside from Fiscal Year 2021–22 recommendations described above.



Finance and General Government Group

Staff Years

The Finance and General Government Group staffing level in the Revised Recommended Operational Plan is 1,808.50 staff years in Fiscal Year 2021–22 and 1,808.50 staff years in Fiscal Year 2022–23. This is an **increase of 33.00 staff years or 1.9%** in each year from the CAO Recommended Operational Plan and recommended increase of 54.00 staff years or 3.1% 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:

- ◆ Increase of 20.00 staff years to support the newly established Office of Evaluation, Performance and Analytics. The creation of this office was approved and referred to budget by the Board of Supervisors on May 18, 2021 (16).
- ◆ Increase of 5.00 staff years in the Chief Administrative Office (CAO) to support the newly established Office of Labor Standards and Enforcement. The creation of this office was approved and referred to budget by the Board of Supervisors on May 4, 2021 (23).
- ◆ Increase of 3.00 staff years in the Finance & General Government Group Executive Office to provide expanded enterprise support due to countywide growth and the addition of new departments and programs.
- ◆ Increase of 2.00 staff years in the Department of Human Resources (DHR) to support recruiting and retention tied to overall growth in Countywide staffing and the addition of new departments and programs.
- ◆ Increase of 2.00 staff years in the Department of Purchasing & Contracting (DPC) to support the Service Delivery Framework initiative, as approved and referred to budget by the Board of Supervisors on June 8, 2021 (11).
- ◆ Increase of 1.00 staff year in the Chief Administrative Office (CAO) tied to staffing of the Office of Equity and Racial Justice (OERJ).

Fiscal Year 2022–23

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

Appropriations

The Finance and General Government Group expenditure appropriations in the Revised Recommended Operational Plan are \$778.5 million in Fiscal Year 2021–22 and \$744.0 million in Fiscal Year 2022–23. This is an **increase of \$9.6 million or 1.3%** in Fiscal Year 2021–22 from the CAO Recommended Operational Plan, for a total increase of \$2.1 million or 0.3% from the Fiscal Year 2020–21 Adopted Operational Plan. Changes in Fiscal Year 2022-23 include an increase in appropriations of \$8.2 million from the CAO Recommended Operational Plan.

Fiscal Year 2021–22

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$4.5 million and 20.00 staff years to support the newly established Office of Evaluation, Performance and Analytics.
- ◆ Increase of \$1.1 million and 5.00 staff years in the Chief Administrative Office (CAO) to support the newly established Office of Labor Standards and Enforcement.
- ◆ Increase of \$1.3 million in Auditor & Controller to support staffing needs related to the ongoing COVID-19 emergency response associated with the administration and monitoring of American Rescue Plan Act (ARPA) of 2021 funds and support for the Transparency Advisory and Fiscal Realignment Framework and expanded enterprise financial support to the organization, with no impact to staff years.
- ◆ Increase of \$0.7 million and 3.00 staff years in Finance & General Government Group Executive Office.
- ◆ Increase of a net \$0.6 million in the Office of Equity & Racial Justice to re-budget Fiscal Year 2020–21 appropriations to support services that ensure equity in County programs, support training, organizational development, and change management.
- ◆ Increase of \$0.5 million in DHR for Youth Environment/Recreation Corp to foster employment opportunities through career readiness and workforce development.
- ◆ Increase of \$0.4 million in the Treasurer-Tax Collector to explore public bank options.
- ◆ Increase of \$0.3 million and 2.00 staff years in DHR to support recruiting and retention tied to overall growth in Countywide staffing and the addition of new departments and programs.



- ◆ Increase of \$0.3 million and 2.00 staff years in DPC to support the Service Delivery Framework initiative, as approved and referred to budget by the Board of Supervisors on June 8, 2021 (11).

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.

Capital Program

Appropriations

Capital Program appropriations in the revised CAO Recommended Operational Plan are \$282.7 million in Fiscal Year 2021–22 and \$8.8 million for Fiscal Year 2022–23. This reflects an **increase of \$3.1 million or 1.1%** in Fiscal Year 2021–22 from the CAO Recommended Operational Plan, for a total increase of \$153.0 million or 117.9% from the Fiscal Year 2020–21 Adopted Operational Plan.

Fiscal Year 2021–22

Significant changes recommended for Fiscal Year 2021–22 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$3.1 million in the Capital Program for the Valley Center Senior Center, Lindo Lake Improvements, Fallbrook Local Park and Lamar Park Parking Lot Improvements.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Finance Other

Appropriations

The Finance Other appropriations in the Revised Recommended Operational Plan are \$466.5 million in Fiscal Year 2021–22 and \$413.5 million in Fiscal Year 2022–23. This is an **increase of \$32.5 million or 7.5%** in Fiscal Year 2021–22 from the CAO Recommended Operational Plan, for a total increase of \$50.7 million or 12.2% from the Fiscal Year 2020–21 Adopted Budget. There are no staff years in Finance Other.

Fiscal Year 2021–22

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$25.0 million in Countywide General Expenses to provide funding to the Innovative Housing Trust Fund (IHTF), which will be used by Housing & Community Development Services to increase production and preservation of affordable housing, as referred to budget by the Board of Supervisors on April 6, 2021 (8).
- ◆ Increase of \$6.0 million in Countywide General Expenses for teleworking stipends as referred to budget by the Board of Supervisors on June 8, 2021 (3).
- ◆ Increase of \$4.0 million in Countywide General Expenses to re-budget Fiscal Year 2020–21 appropriations to support services in the Office of Equity and Racial Justice to ensure equity in County programs, support training, organizational development, and change management.
- ◆ Increase of \$1.5 million in Contributions to Capital Outlay Fund to provide funding for the Valley Center Senior Center project.
- ◆ Decrease of \$4.0 million in Contributions to Capital Outlay Fund due to a change of the funding source that will support the construction of the East Otay Mesa Fire Station #38 project. The updated funding source, the Federal American Rescue Plan Act revenue, will be reallocated to the Capital Outlay Fund for \$4.0 million.

Fiscal Year 2022–23

No changes aside from Fiscal Year 2021–22 recommendations described above.



SUMMARY OF CHANGES

Total Staffing by Group/Agency (staff years)							
	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	7,470.00	7,743.00	91.00	7,834.00	7,797.00	91.00	7,888.00
Health and Human Services	6,772.50	7,083.50	201.00	7,284.50	7,083.50	201.00	7,284.50
Land Use and Environment*	1,956.50	1,848.25	7.25	1,855.50	1,848.25	7.25	1,855.50
Finance and General Government	1,754.50	1,775.50	33.00	1,808.50	1,775.50	33.00	1,808.50
Total	17,953.50	18,450.25	332.25	18,782.50	18,782.50	332.25	18,836.50

*The overall decrease of staffing in LUEG in the CAO Recommended Operational Plan includes the Air Pollution Control District transition from LUEG to an independent agency, removing its staffing (164.00) from LUEG. Adjusted to exclude this transition, LUEG staffing increases by 3.5% or 63.00 FTEs when compared to the Fiscal Year 2020-21 Adopted Budget.

Total Appropriations by Group/Agency							
	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	\$ 2,047,012,753	\$ 2,194,143,648	\$ 53,408,413	\$ 2,247,552,061	\$ 2,187,651,642	\$ 39,953,441	\$ 2,227,605,083
Health and Human Services	2,532,855,601	2,744,236,073	98,122,029	2,842,358,102	2,466,383,734	50,713,170	2,517,096,904
Land Use and Environment*	650,080,685	611,220,413	4,160,000	615,380,413	533,903,680	2,025,000	535,928,680
Finance and General Government	776,381,833	768,868,588	9,604,209	778,472,797	735,845,699	8,167,405	744,013,104
Capital Program	129,722,384	279,559,735	3,135,000	282,694,735	8,800,925	0	8,800,925
Finance Other	415,820,103	434,045,458	32,500,000	466,545,458	413,502,643	0	413,502,643
Total	\$ 6,551,873,359	\$ 7,032,073,915	\$ 200,929,651	\$ 7,233,003,566	\$ 6,346,088,323	\$ 100,859,016	\$ 6,446,947,339

*The overall decrease of appropriations in LUEG in the CAO Recommended Operational Plan includes the Air Pollution Control District transition from LUEG to an independent agency, removing its budget (\$80.1 million) from LUEG. Adjusted to exclude this transition, the LUEG Fiscal Year 2021-22 Revised Budget increases by 8.0% or \$45.4 million when compared to the Fiscal Year 2020-21 Adopted Budget.





Total Appropriations 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	\$ 2,510,173,982	\$ 2,657,283,912	\$ 46,204,345	\$ 2,703,488,257	\$ 2,693,507,605	\$ 47,071,583	\$ 2,740,579,188
Services & Supplies	2,666,196,022	2,792,354,580	129,174,243	2,921,528,823	2,367,830,078	38,980,421	2,406,810,499
Other Charges	759,071,740	720,951,075	6,000,000	726,951,075	713,577,812	0	713,577,812
Capital Assets/Land Acquisition	142,985,406	307,909,833	3,135,000	311,044,833	156,533,982	0	156,533,982
Capital Assets Software	0	50,000	0	50,000	50,000	0	50,000
Capital Assets Equipment	39,440,414	25,111,622	22,376,346	47,487,968	18,264,300	13,580,732	31,845,032
Expenditure Transfer & Reimbursements	(110,345,299)	(92,886,233)	(5,460,283)	(98,346,516)	(36,377,351)	1,226,280	(35,151,071)
Contingency Reserves	0	0	0	0	0	0	0
Fund Balance Component Increases	0	0	0	0	0	0	0
Operating Transfers Out	529,890,996	621,299,126	(500,000)	620,799,126	432,701,897	0	432,701,897
Management Reserves	14,460,098	0	0	0	0	0	0
Total	\$ 6,551,873,359	\$ 7,032,073,915	\$ 200,929,651	\$ 7,233,003,566	\$ 6,346,088,323	\$ 100,859,016	\$ 6,446,947,339




SUMMARY OF CHANGES

Total Appropriations 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	\$ 797,971,613	\$ 865,326,997	\$ 43,184	\$ 865,370,181	\$ 886,927,437	\$ 43,184	\$ 886,970,621
Taxes Other Than Current Secured	550,929,170	581,329,530	0	581,329,530	595,147,267	0	595,147,267
Licenses Permits & Franchises	54,320,403	53,096,019	(9,222,956)	43,873,063	53,986,493	1,860,000	55,846,493
Fines, Forfeitures & Penalties	31,580,464	45,571,430	0	45,571,430	38,860,362	0	38,860,362
Revenue From Use of Money and Property	50,167,691	47,086,009	0	47,086,009	47,682,207	0	47,682,207
Intergovernmental Revenues	2,968,639,560	3,246,863,842	122,444,614	3,369,308,456	2,998,182,081	77,288,205	3,075,470,286
Charges For Current Services	1,091,268,824	1,134,590,577	(587,621)	1,134,002,956	1,115,823,715	388,107	1,116,211,822
Miscellaneous Revenues	85,911,687	83,728,960	22,606,880	106,335,840	46,894,337	(2,496,120)	44,398,217
Other Financing Sources	497,799,631	646,362,208	(500,000)	645,862,208	394,622,461	0	394,622,461
Residual Equity Transfers In	2,300,000	258,486	0	258,486	1,000,000	0	1,000,000
Fund Balance Component Decreases	91,564,210	58,109,719	0	58,109,719	55,240,764	0	55,240,764
Use of Fund Balance	329,420,106	269,750,138	66,145,550	335,895,688	111,721,199	23,775,640	135,496,839
Total	\$ 6,551,873,359	\$ 7,032,073,915	\$ 200,929,651	\$ 7,233,003,566	\$ 6,346,088,323	\$ 100,859,016	\$ 6,446,947,339

