



CAO Recommended Operational Plan Change Letter Addendum

Revised Recommended Budget by Functional Area: All Funds

In addition to the CAO Recommended Operational Plan Change Letter Fiscal Years 2022–23 additional increases are recommended to reflect final negotiated salary and benefit increases. As noted in the table below a total increase of \$97.6 million is recommended, including an increase in appropriations for Fiscal Year 2022–23 of \$110.8 million in Salaries & Benefits, increase of \$9.3 million in Operating Transfer Out, offset by a decrease of \$22.5 million in Services & Supplies. These appropriations are supported by total revenues of \$97.6 million comprised of program revenue of \$74.0 million and Use of Unassigned General Fund balance of \$23.6 million. Planned amounts of General Purpose Revenue of \$22.5 million were already included in the CAO Recommended Operational Plan Fiscal Year 2022–23 that are supporting these appropriations.

Including this addendum, appropriations total \$7.36 billion in the CAO Revised Recommended Budget for Fiscal Year 2022–23, an increase of \$126.5 million or 1.8% from the Fiscal Year 2021–22 Adopted Budget. The tables below detail the adjustments made by this addendum by department and provide updates to the overall change letter revisions by group, category of spending and category of revenue.

Fiscal Year 2022–23 All Funds Addendum Changes

	Total Appropriations Change	Total Revenue Change	General Purpose Revenue	General Fund Balance	Program Revenue*	Total Revised Budget Fiscal Year 2022–23
Public Safety Group	\$ 41,268,205	\$ 41,268,205	\$ 11,608,654	\$ 11,118,184	\$ 18,541,367	\$ 2,500,901,587
Public Safety Group Executive Office	123,808	123,808	69,750	54,058	0	85,199,509
Animal Services	457,606	457,606	148,042	186,446	123,118	9,720,040
Child Support Services	0	0	0	0	0	53,814,497
District Attorney	8,799,065	8,799,065	3,050,301	3,235,154	2,513,610	249,367,633
Medical Examiner	455,252	455,252	268,481	186,771	0	14,776,414
Office of Emergency Services	84,012	84,012	20,296	63,716	0	9,581,610
Probation	1,136,075	1,136,075	508,662	627,413	0	261,445,834
Proposition 172 – Special Revenue Fund	8,795,245	8,795,245	0	0	8,795,245	438,770,494
Public Defender	4,050,180	4,050,180	1,893,651	1,703,734	452,795	126,927,934
San Diego County Fire	327,201	327,201	154,185	173,016	—	88,220,699
Sheriff	17,039,761	17,039,761	5,495,286	4,887,876	6,656,599	1,163,076,923
Health and Human Services Agency	56,793,525	56,793,525	6,161,109	5,627,322	45,005,094	2,815,117,949
Administrative Support	2,967,474	2,967,474	661,099	447,637	1,858,738	176,017,955
Aging & Independence Services	4,582,127	4,582,127	974,101	317,964	3,290,062	238,543,105
Behavioral Health Services	10,079,230	10,079,230	0	0	10,079,230	899,482,616
Child Welfare Services	11,503,347	11,503,347	1,065,816	1,565,578	8,871,953	442,378,091
County Successor Agency	0	0	0	0	0	7,700,172
Homeless Solutions and Equitable Communities	1,122,462	1,122,462	330,705	177,450	614,307	53,901,692



Fiscal Year 2022–23 All Funds Addendum Changes

	Total Appropriations Change	Total Revenue Change	General Purpose Revenue	General Fund Balance	Program Revenue*	Total Revised Budget Fiscal Year 2022–23
Housing & Community Development Services	900,760	900,760	521,693	379,067	0	84,339,184
Medical Care Services Department	2,367,736	2,367,736	1,274,193	221,232	872,311	44,008,645
Public Health Services	5,165,482	5,165,482	0	0	5,165,482	221,548,394
Self-Sufficiency Services	18,104,907	18,104,907	1,333,502	2,518,394	14,253,011	647,198,095
Land Use and Environment Group	11,255,856	11,255,856	1,286,721	3,030,392	6,938,743	629,913,887
Land Use and Environment Group Executive Office	75,931	75,931	0	75,931	0	11,455,253
Agriculture, Weights and Measures	995,286	995,286	0	235,102	760,184	30,983,517
County Library	1,698,911	1,698,911	0	0	1,698,911	58,755,409
Department of Environmental Health and Quality	1,836,659	1,836,659	0	981,060	855,599	60,383,871
Parks and Recreation	1,547,363	1,547,363	803,552	517,378	226,433	70,719,629
Planning and Development Services	2,064,020	2,064,020	427,730	1,105,237	531,053	53,209,207
Public Works	3,037,686	3,037,686	55,439	115,684	2,866,563	344,407,001
Finance and General Government Group	10,800,976	10,800,976	3,440,593	3,775,249	3,585,134	815,641,530
Finance and General Government Group Executive Office	417,397	417,397	300,164	117,233	0	29,872,934
Board of Supervisors District 1	155,000	155,000	105,000	50,000	0	2,905,000
Board of Supervisors District 2	155,000	155,000	105,000	50,000	0	2,905,000
Board of Supervisors District 3	155,000	155,000	105,000	50,000	0	2,905,000
Board of Supervisors District 4	155,000	155,000	105,000	50,000	0	2,905,000
Board of Supervisors District 5	155,000	155,000	105,000	50,000	0	2,905,000
Board of Supervisors General Office	0	0	0	0	0	562,396
Assessor/Recorder/ County Clerk	2,700,620	2,700,620	560,253	1,157,761	982,606	81,115,147
Treasurer-Tax Collector	871,415	871,415	439,986	253,467	177,962	24,665,002
Auditor and Controller	909,472	909,472	179,770	729,702	0	41,540,331
Chief Administrative Office	257,675	257,675	146,466	111,209	0	11,633,833
Citizens' Law Enforcement Review Board	80,217	80,217	56,532	23,685	0	1,798,883





Fiscal Year 2022–23 All Funds Addendum Changes						
	Total Appropriations Change	Total Revenue Change	General Purpose Revenue	General Fund Balance	Program Revenue*	Total Revised Budget Fiscal Year 2022–23
Civil Service Commission	28,314	28,314	18,788	9,526	0	620,299
Clerk of the Board of Supervisors	0	0	0	0	0	4,864,157
County Communications Office	137,093	137,093	35,853	67,240	34,000	5,641,821
County Counsel	886,909	886,909	411,820	382,257	92,732	39,536,825
County Technology Office	91,468	91,468	28,782	62,686	0	219,099,900
General Services	2,592,422	2,592,422	443,898	102,313	2,046,211	242,460,484
Grand Jury	0	0	0	0	0	772,301
Human Resources	470,354	470,354	176,505	293,849	0	35,128,278
Office of Evaluation, Performance and Analytics	0	0	0	0	0	4,500,000
Purchasing and Contracting	251,623	251,623	0	0	251,623	17,351,517
Registrar of Voters	330,997	330,997	116,776	214,221	0	39,949,422
Finance Other	(22,497,077)	(22,497,077)	(22,497,077)	0	0	426,126,672
Capital Program	0	0	0	0	0	171,767,407
County Total	\$ 97,621,485	\$ 97,621,485	\$ 0	\$ 23,551,147	\$ 74,070,338	\$ 7,359,469,032

* Program revenue includes Intergovernmental revenues, Charges for Current Services, Operating Transfer In, Use of Fund Balance and Fund Balance Component Decreases, Licenses Permits & Franchises and other Miscellaneous Revenue to support departmental operations.



