

Summary of Changes



Summary of Changes do not reflect the increases in negotiated labor costs that the Board of Supervisors took action on June 14, 2022 (11) subsequent to the development of the change letter. The amounts are reflected in the prior section, Budget at a Glance, but the following summary and department sections do not reflect those numbers. The Change Letter Addendum is an attachment to the CAO Change Letter that reflects the additional \$97.6 million in appropriations that are recommended as part of the Fiscal Year 2022–23 Revised Operational Plan for negotiated labor costs.

Total Staffing and Appropriations

Staff Years

Staff years total 19,847.50 in the CAO Revised Recommended Operational Plan in Fiscal Year 2022–23 and 19,895.50 in Fiscal Year 2023–24. For Fiscal Year 2022–23, this is a net **increase of 8.00 staff years or 0.04%** from the CAO Recommended Operational Plan and a net increase of 1,065.00 staff years or 5.7% from the Fiscal Year 2021–22 Adopted Operational Plan. For Fiscal Year 2023–24, this is a net increase of 8.00 staff years or 0.04% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total \$7.26 billion in the CAO Revised Recommended Operational Plan in Fiscal Year 2022–23 and \$6.96 billion in Fiscal Year 2023–24. For Fiscal Year 2022–23, this is an **increase of \$110.5 million or 1.6%** from the CAO Recommended Operational Plan, for an increase of \$28.8 million or 0.4% from the Fiscal Year 2021–22 Adopted Operational Plan. Changes in Fiscal Year 2023–24 include an increase in appropriations of \$8.8 million or 0.1% 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 CAO Revised Recommended Operational Plan is 8,015.00 staff years in Fiscal Year 2022–23 and 8,063.00 staff years in Fiscal Year 2023–24. This is an **increase of 8.00 staff years or 0.1%** from the CAO Recommended Operational Plan and recommended increase of 181.00 staff years or 2.3% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

Recommended staffing changes for Fiscal Year 2022–23 from the CAO Recommended Operational Plan include the following:

- ◆ Increase of 8.00 staff years in the Sheriff Department for law enforcement services requested by Grossmont Cuyamaca Community College District and the North County Transit District.

Fiscal Year 2023–24

No additional staffing changes aside from Fiscal Year 2022–23 recommendations.

Appropriations

The Public Safety Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2.5 billion in Fiscal Year 2022–23 and \$2.4 billion in Fiscal Year 2023–24. This is an **increase of \$38.4 million or 1.6%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total increase of \$212.1 million or 9.4% from the Fiscal Year 2021–22 Adopted Operational Plan. Changes in Fiscal Year 2023–24 include an increase in appropriations of \$8.8 million from the CAO Recommended Operational Plan.

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$24.5 million in the Sheriff's Department for the addition of 8.00 staff years for law enforcement services requested by Grossmont Cuyamaca College District and the North County Transit District; the purchase of a twin-engine firefighting helicopter; to support the comprehensive medical and mental health services contract; for State and federal homeland security initiatives; law enforcement investigative expenses and equipment associated with High Intensity Drug Trafficking Areas (HIDTA) program; latent case system and fingerprint equipment; start-up cost and vehicles for additional staffing, and the rebudget of medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021–22 and Information Technology software including connection equipment projects.
- ◆ Increase of \$13.2 million in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, to partially fund the acquisition of a twin-engine firefighting helicopter, to support the comprehensive medical and mental health services contract the rebudget of medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021–22 and for Information Technology projects.
- ◆ Increase of \$0.4 million in San Diego County Fire to implement a pilot program to retrofit, harden, and create defensive space for homes in fire risk areas in Dulzura, Potrero and Campo and for the initial phase of additional firefighter staffing support within the San Diego County Fire Protection District's service territory.
- ◆ Increase of \$0.3 million in Public Safety Executive Office in the Gun Violence Reduction program for community needs assessment.

Fiscal Year 2023–24

No significant changes aside from Fiscal Year 2022–23 recommendations.

Health and Human Services Agency

Staff Years

The Health and Human Services staffing level in the CAO Revised Recommended Operational Plan is 7,879.50 staff years in Fiscal Year 2022–23 and 7,879.50 staff years in Fiscal Year 2023–24. There is **no change** in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 595.00 staff years or 8.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No change from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No change from the CAO Recommended Operational Plan.

Appropriations

The Health and Human Services Agency expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2,758.3 million in Fiscal Year 2022–23 and \$2,774.9 million in Fiscal Year 2023–24. There is **no change** in expenditure appropriations in each year from the CAO Recommended Operational Plan for a total decrease of \$84.0 million or 3.0% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.





Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Land Use and Environment Group

Staff Years

The Land Use and Environment Group staffing level in the CAO Revised Recommended Operational Plan is 2,026.50 staff years in Fiscal Year 2022–23 and 2,026.50 staff years in Fiscal Year 2023–24. There is **no change** in staff years in each year from the CAO Recommended Operational Plan which recommended an increase of 171.00 staff years or 9.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Appropriations

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$618.7 million in Fiscal Year 2022–23 and \$586.2 million in Fiscal Year 2023–24. There is **no change** in expenditure appropriations in each year from the CAO Recommended Operational Plan, which recommended an increase of \$3.3 million or 0.5% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Finance and General Government Group

Staff Years

The Finance and General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,926.50 staff years in Fiscal Year 2022–23 and 1,926.50 staff years in Fiscal Year 2023–24. There is **no change** in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 118.00 staff years or 6.5% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Appropriations

The Finance and General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$804.8 million in Fiscal Year 2022–23 and \$802.6 million in Fiscal Year 2023–24. This is an **increase of \$4.0 million or 0.5%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total increase of \$26.4 million or 3.4% from the Fiscal Year 2021–22 Adopted Operational Plan. Changes in Fiscal Year 2023–24 include a decrease in expenditure appropriations of \$0.3 million or 0.04% from the CAO Recommended Operational Plan.



Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$4.0 million for the rebudget of one-time start up costs for the Office of Equity and Racial Justice.
- ◆ Increase of \$0.3 million for the one-time purchase of vehicles for the Sheriff's Department.
- ◆ Decrease of \$0.3 million to align Board of Supervisors District Office budgets.

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$0.3 million to align Board of Supervisors District Office budgets.

Capital Program

Appropriations

Capital Program appropriations in the CAO Revised Recommended Operational Plan are \$171.8 million in Fiscal Year 2022–23 and \$8.8 million for Fiscal Year 2023–24. This reflects an **increase of \$29.8 million or 20.9%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total decrease of \$110.9 million or 39.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

Significant changes recommended for Fiscal Year 2022–23 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$29.8 million in the Capital Program for Lindo Lake Improvements (Phase II), San Luis Rey Park Rio Prado Acquisition and Improvement, Mira Mesa Epicentre, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom, and Tijuana River Valley Regional Park Active Recreation and Community Park projects.

Fiscal Year 2023–24

No changes aside from Fiscal Year 2022–23 recommendations.

Finance Other

Appropriations

The Finance Other appropriations in the CAO Revised Recommended Operational Plan are \$448.6 million in Fiscal Year 2022–23 and \$381.3 million in Fiscal Year 2023–24. This is an **increase of \$38.4 million or 9.4%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total decrease of \$17.9 million or 3.8% from the Fiscal Year 2021–22 Adopted Budget. There are no staff years in Finance Other.

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$29.8 million in Contributions to Capital Outlay Fund to provide funding for various capital projects.
- ◆ Increase of \$8.6 million in Countywide General Expenses for the third installment of the Chula Vista Bayfront project (\$8.3 million) and funds to be allocated to departments (\$0.3 million) in the future to address fixed costs increases and/or mitigate revenue shortfalls.

Fiscal Year 2023–24

No changes aside from Fiscal Year 2022–23 recommendations.





Total Staffing by Group/Agency (staff years)							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Public Safety	7,834.00	8,007.00	8.00	8,015.00	8,055.00	8.00	8,063.00
Health and Human Services	7,284.50	7,879.50	0.00	7,879.50	7,879.50	0.00	7,879.50
Land Use and Environment	1,855.50	2,026.50	0.00	2,026.50	2,026.50	0.00	2,026.50
Finance and General Government	1,808.50	1,926.50	0.00	1,926.50	1,926.50	0.00	1,926.50
Total	18,782.50	19,839.50	8.00	19,847.50	19,887.50	8.00	19,895.50

Total Appropriations by Group/Agency							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Public Safety	\$ 2,247,552,061	\$ 2,421,280,534	\$ 38,352,848	\$ 2,459,633,382	\$ 2,400,652,329	\$ 8,812,382	\$ 2,409,464,711
Health and Human Services	2,842,358,102	2,758,324,424	0	2,758,324,424	2,774,857,682	0	2,774,857,682
Land Use and Environment	615,380,413	618,658,031	0	618,658,031	586,207,537	0	586,207,537
Finance and General Government	778,472,797	800,837,444	4,003,110	804,840,554	802,924,343	(341,890)	802,582,453
Capital Program	282,694,735	142,017,407	29,750,000	171,767,407	8,808,300	0	8,808,300
Finance Other	466,545,458	410,198,525	38,425,224	448,623,749	381,003,117	341,890	381,345,007
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 110,531,182	\$ 7,261,847,547	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690



SUMMARY OF CHANGES

Total Appropriations by Categories of Expenditures							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Salaries & Benefits	\$ 2,703,488,257	\$ 2,840,910,482	\$ 1,735,280	\$ 2,842,645,762	\$ 3,000,266,711	\$ 1,807,706	\$ 3,002,074,417
Services & Supplies	2,921,528,823	2,875,575,881	19,908,714	2,895,484,595	2,623,250,250	671,647	2,623,921,897
Other Charges	726,951,075	747,047,059	3,064,017	750,111,076	749,951,034	5,991,139	755,942,173
Capital Assets/Land Acquisition	311,044,833	157,766,601	29,091,890	186,858,491	100,577,130	341,890	100,919,020
Capital Assets Software	50,000	50,000	0	50,000	50,000	0	50,000
Capital Assets Equipment	47,487,968	44,419,030	14,422,614	58,841,644	33,519,221	0	33,519,221
Expenditure Transfer & Reimbursements	(98,346,516)	(142,204,346)	(1,000,000)	(143,204,346)	(44,415,802)	0	(44,415,802)
Contingency Reserves	0	0	0	0	0	0	0
Fund Balance Component Increases	0	0	0	0	0	0	0
Operating Transfers Out	620,799,126	627,751,658	43,308,667	671,060,325	491,254,764	0	491,254,764
Management Reserves	0	0	0	0	0	0	0
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 110,531,182	\$ 7,261,847,547	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690





Total Appropriations by Categories of Revenues							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Taxes Current Property	\$ 865,370,181	\$ 927,205,477	\$ 0	\$ 927,205,477	\$ 959,437,948	\$ 0	\$ 959,437,948
Taxes Other Than Current Secured	581,329,530	618,418,363	0	618,418,363	638,775,992	0	638,775,992
Licenses Permits & Franchises	43,873,063	57,905,426	0	57,905,426	60,101,679	0	60,101,679
Fines, Forfeitures & Penalties	45,571,430	44,131,710	82,000	44,213,710	37,376,080	0	37,376,080
Revenue From Use of Money and Property	47,086,009	46,526,927	0	46,526,927	46,192,171	0	46,192,171
Intergovernmental Revenues	3,369,308,456	3,471,060,874	1,362,466	3,472,423,340	3,455,985,962	750,000	3,456,735,962
Charges For Current Services	1,134,002,956	1,135,994,625	2,481,048	1,138,475,673	1,127,683,919	2,071,243	1,129,755,162
Miscellaneous Revenues	106,335,840	74,177,434	0	74,177,434	43,567,208	0	43,567,208
Other Financing Sources	645,862,208	589,358,645	43,308,667	632,667,312	449,088,516	5,991,139	455,079,655
Residual Equity Transfers In	258,486	258,486	0	258,486	258,486	0	258,486
Fund Balance Component Decreases	58,109,719	46,597,325	8,333,334	54,930,659	45,156,776	0	45,156,776
Use of Fund Balance	335,895,688	139,681,073	54,963,667	194,644,740	90,828,571	0	90,828,571
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 110,531,182	\$ 7,261,847,547	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690



