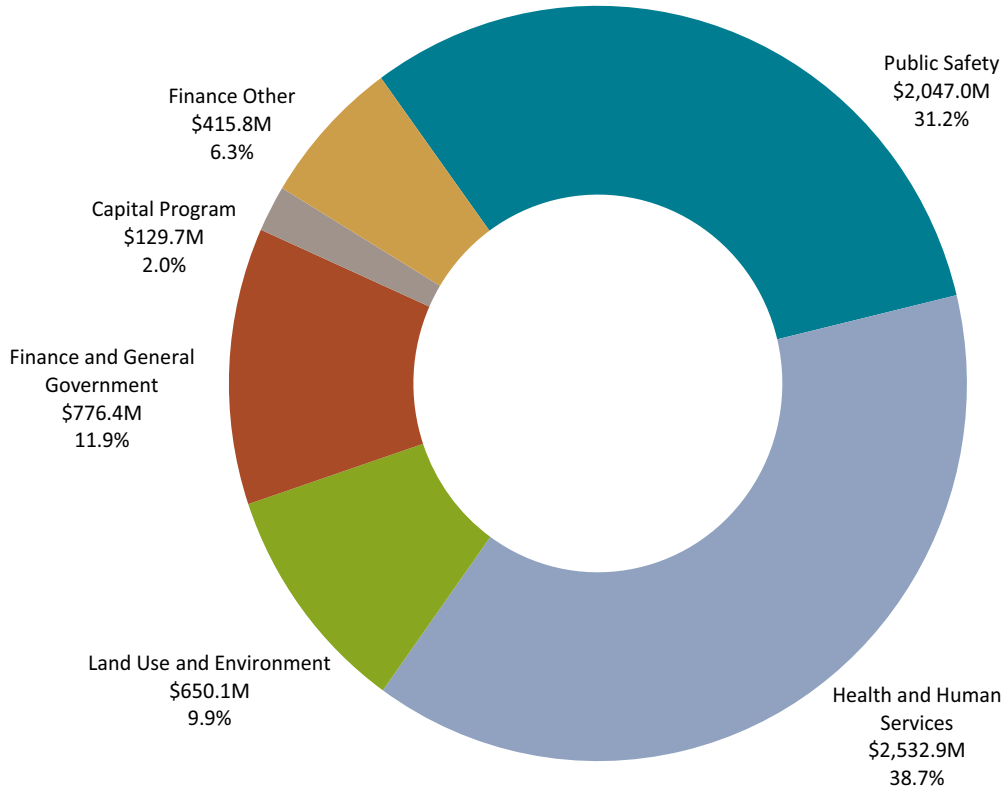




Executive Summary

Adopted Budget by Group/Agency: All Funds

Total Adopted Budget: \$6.55 billion



Adopted Budget by Group/Agency: All Funds		
	Budget in Millions	Percent of Total Budget
Public Safety	\$ 2,047.0	31.2
Health and Human Services	2,532.9	38.7
Land Use and Environment	650.1	9.9
Finance and General Government	776.4	11.9
Capital Program	129.7	2.0
Finance Other	415.8	6.3
Total	\$ 6,551.9	100.0

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

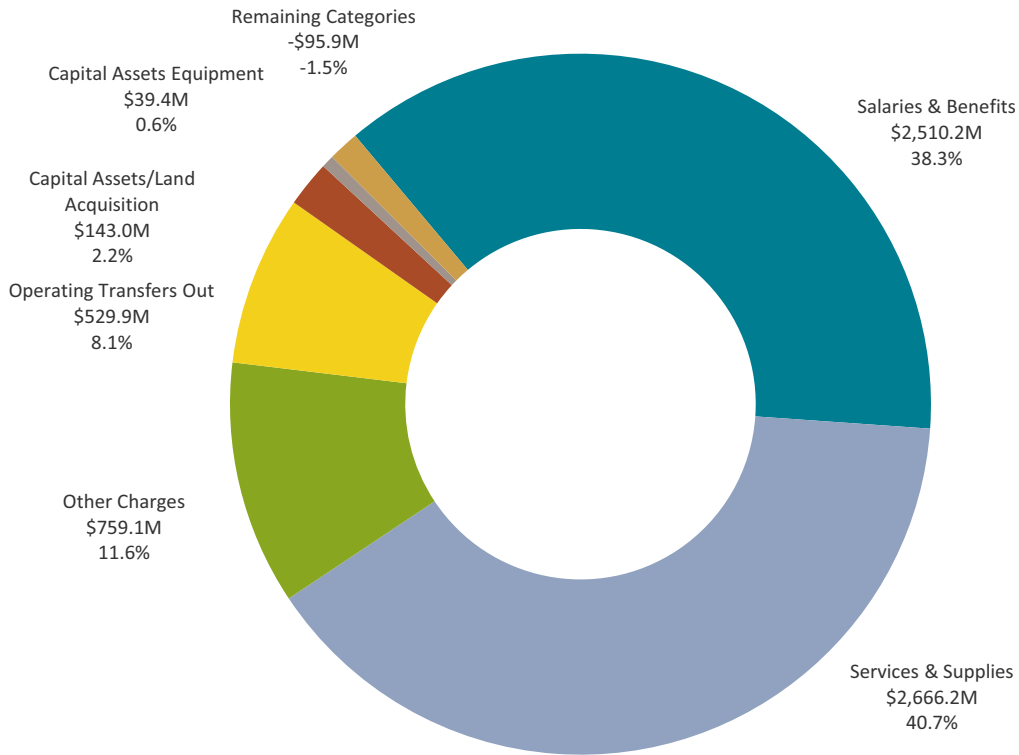
Appropriations total \$6.55 billion in the Adopted Budget for Fiscal year 2020-21. This is an Increase of \$299.2 million or 4.8% for Fiscal year 2020-21 from the Fiscal Year 2019-20 Adopted Budget. Looking at the Operation Plan by Group/Agency, there are

appropriation decreases in the Public Safety Group, Land Use and Environment Group and Finance Other, while there are increases in Health and Human Services Agency, Finance and General Government Group and Capital Program.



Adopted Budget by Categories of Expenditures: All Funds

Total Adopted Budget: \$6.55 billion



Adopted Budget by Categories of Expenditures: All Funds		
	Budget in Millions	Percent of Total Budget
Salaries & Benefits	\$ 2,510.2	38.3
Services & Supplies	2,666.2	40.7
Other Charges	759.1	11.6
Operating Transfers Out	529.9	8.1
Capital Assets/Land Acquisition	143.0	2.2
Capital Assets Equipment	39.4	0.6
Expenditure Transfers and Reimbursements	(95.9)	(1.5)
Total	\$ 6,551.9	100.0

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

The Adopted Budget overall increase is primarily due to increases in Salaries & Benefits of \$131.1 million due to negotiated labor agreements, increased retirement contributions and increases in Services & Supplies of \$231.7 million. The Services & Supplies increase is largely for response to the COVID-19 public health emergency, including costs for Testing, Tracing, and Treatment Strategy (T3), Rental Assistance Program and in Behavioral Services to support capital projects for mental health and sub-

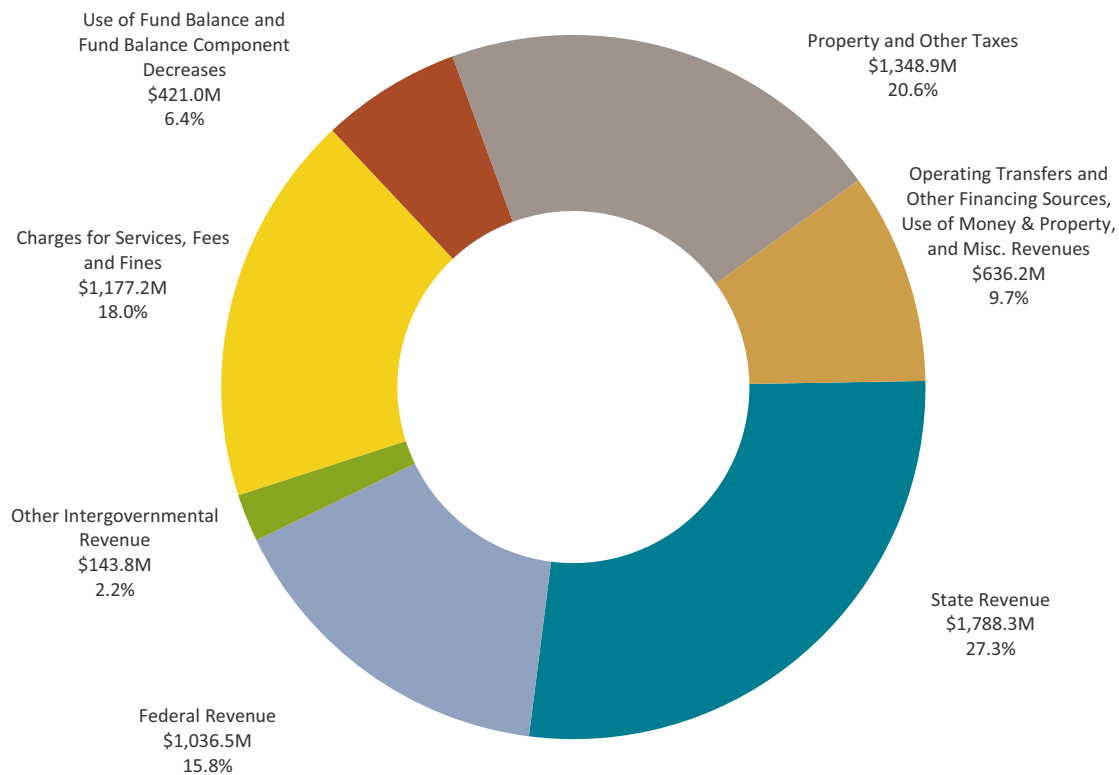
stance abuse service providers, to provide telehealth capability to respond to the COVID-19 public health emergency, efforts to address homelessness in the unincorporated area, planned upgrades to the County's financial and human resources information systems, countywide translation services and creation of the new Office of Equity and Racial Justice.





Adopted Budget by Categories of Revenues: All Funds

Total Adopted Budget: \$6.55 billion



Adopted Budget by Categories of Revenues: All Funds		
	Budget in Millions	Percent of Total Budget
State Revenue	\$ 1,788.3	27.3
Property and Other Taxes	1,348.9	20.6
Charges for Services, Fees and Fines	1,177.2	18.0
Federal Revenue	1,036.5	15.8
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	636.2	9.7
Use of Fund Balance/Fund Balance Component Decrease	421.0	6.4
Other Intergovernmental Revenue	143.8	2.2
Total	\$ 6,551.9	100.0

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

For Fiscal Year 2020-21, the combination of State Revenue (\$1.8 billion), Federal Revenue (\$1.0 billion) and Other Intergovernmental Revenue (\$143.8 million) supplies 45.3% of the funding sources for the County's budget. Another 18% (\$1.2 billion) comes from Charges for Current Services and Fees and Fines.

These revenue categories represent the most significant changes. State revenues decrease overall by \$31.9 million primarily due to a decrease in PSG for Proposition 172 Fund which supports regional law enforcement services, in Health Realignment Revenue based on a projected decline in statewide sales



EXECUTIVE SUMMARY

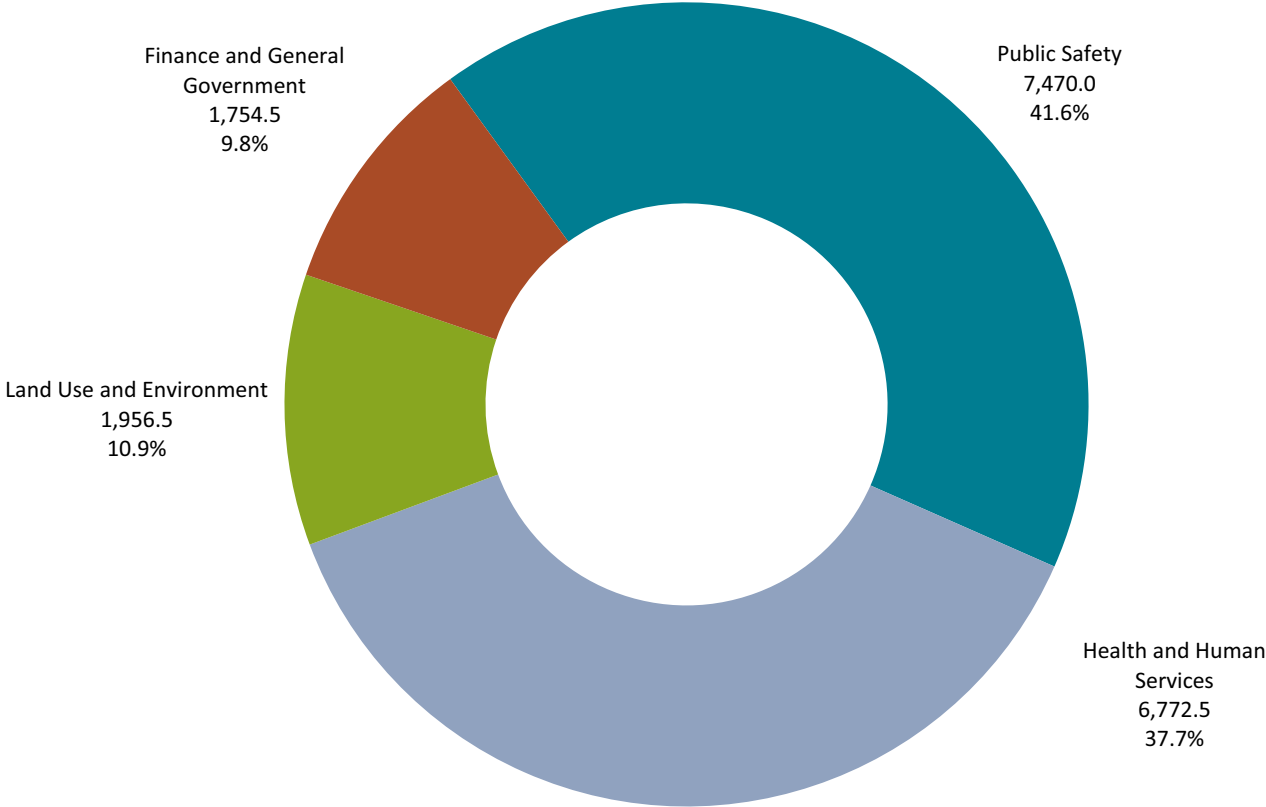
tax receipts and due to decreases in anticipated gas tax receipts from the Highway User's Tax Account which support public roads. Federal revenues are increasing overall by \$183 million primarily due to the inclusion of Coronavirus Aid, Relief, and Economic Security (CARES) Act funds to support the T3 strategy, funds to address homelessness and social services programs. Intergovernmental revenues are increasing by \$25.3 million primarily due to continuing growth in pass-through distributions, reduced debt service payments related to a refunding of former redevelopment bonds which increase the County's share of avail-

able tax increment, and recognition of higher residual revenue from the distribution of former redevelopment funds. Charges for current services are increasing by \$45.7 million to reflect one-time use of available Intergovernmental Transfer revenues to offset decreased revenues resulting from current economic conditions and to record revenues in internal service funds associated with one-time information technology projects.



Adopted Staffing by Group/Agency: All Funds

Total Adopted Staffing: 17,953.5 Staff Years



Adopted Staffing by Group/Agency: All Funds		
	Staff Years ¹	Percent of Total Staffing
Public Safety	7,470.0	41.6
Health and Human Services	6,772.5	37.7
Land Use and Environment	1,956.5	10.9
Finance and General Government	1,754.5	9.8
Total	17,953.5	100.0

¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

Total staff years for Fiscal Year 2020-21 decreased by 71.0 from the Adopted Budget for Fiscal Year 2019-20, a decrease of 1.1% to a total of 17,953.5 staff years. This net decrease is attributable

to decreased staffing in the Public Safety Group and Finance and General Government Group and increases in the Land Use and Environment Group and the Health and Human Services Agency.

