BOARD OF SUPERVISORS



COUNTY OF SAN DIEGO

AGENDA ITEM

GREG COX First District

DIANNE JACOB Second District

KRISTIN GASPAR Third District

RON ROBERTS Fourth District

> BILL HORN Fifth District

DATE: June 21, 2017 (to be heard by the Board of Supervisors on June 27, 2017)

TO: Board of Supervisors

SUBJECT:

CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2017-18 AND 2018-19 CHANGE LETTER (DISTRICTS: ALL)

OVERVIEW

On May 2, 2017 (12), your Board of Supervisors received the Chief Administrative Officer Recommended Operational Plan Fiscal Years 2017-18 and 2018-19 (CAO Recommended Operational Plan) and set the dates and times for public hearings and budget deliberations. Budget hearings began on June 12, 2017 with public testimony on the Community Enhancement grant program and continued through June 14, 2017 when public testimony was received at two sessions. The proposed amendments to the CAO Recommended Operational Plan are based on updated expenditure and revenue information and recent Board actions. Today's action requests the Board approve the CAO Recommended Operational Plan, Change Letter requests, and Community Enhancement Grant awards at the conclusion of budget deliberations. Budget deliberations are scheduled to commence on June 27, 2017 at 2:00 p.m. Following the Board's approval, a resolution of adoption for the Fiscal Year 2017-18 budget will come before the Board for consideration on August 1, 2017.

RECOMMENDATION(S) CHIEF ADMINISTRATIVE OFFICER

- Pursuant to Government Code Section 29064, approve the Chief Administrative Officer Recommended Operational Plan for Fiscal Year 2017-18 on or before June 30, 2017, for the purpose of having the authority to spend until the budget is adopted and approve Fiscal Year 2017-18 Community Enhancement Grant Awards, including waivers of Board Policy B-58 as indicated in Attachment A.
- 2. Accept the appropriation and funding changes to the Chief Administrative Officer Recommended Operational Plan Fiscal Years 2017-18 and 2018-19 as shown in the attached schedules for consideration during budget deliberations.
- 3. Following budget deliberations and approval of the Chief Administrative Officer Recommended Operational Plan Fiscal Years 2017-18 and 2018-19, authorize the Deputy Chief Administrative Officer/Auditor and Controller to make adjustments as necessary

between object accounts with no increases in total departmental appropriations in order to clarify all budget items for the final Operational Plan and budget resolution.

FISCAL IMPACT

The total revised CAO Recommended Operational Plan is \$5.78 billion for Fiscal Year 2017-18 and \$5.28 billion for Fiscal Year 2018-19. The total staff years are unchanged at 17,404.00 in Fiscal Year 2017-18 and Fiscal Year 2018-19. The proposed changes to the CAO Recommended Operational Plan include for Fiscal Year 2017-18 appropriation increases of \$94.0 million. Changes for Fiscal Year 2018-19 include appropriation increases of \$41.2 million. The Fiscal Year 2017-18 recommended increases in appropriations are supported by increases of \$48.6 million in fund balance, \$17.4 million in program revenue, and an advance of \$28.0 million from the General Fund, which will be repaid from the new revenues anticipated from the Road Repair and Accountability Act of 2017. The Fiscal Year 2018-19 recommended increases in appropriations are supported by increases of \$42.8 million in program revenue and a decrease of \$1.6 million in fund balance.

BUSINESS IMPACT STATEMENT

The changes to the CAO Recommended Operational Plan include appropriations for the purchase of goods and services from the private sector.

ADVISORY BOARD STATEMENT

Individual advisory boards will review and may comment separately on portions of the CAO Recommended Operational Plan.

BACKGROUND

The purpose of this Change Letter is to update the CAO Recommended Operational Plan based on information that became available after that document was presented to your Board on May 2, 2017 (12).

Pursuant to Government Code Section 29064, a recommended budget must be approved by the Board by June 30, 2017, for the purpose of having authority to spend until the budget is adopted. A resolution of adoption is scheduled to come before the Board for consideration on August 1, 2017. In addition, today's recommendations include a request to approve the Fiscal Year 2017-18 Community Enhancement Grant awards and waiver of Board Policy B-58 (Section 8) in regard to the percent of County funding for recipient organizations' operating budgets.

The recommended changes to the CAO Recommended Operational Plan are summarized by group below.

PUBLIC SAFETY GROUP

The recommended changes for the Public Safety Group (PSG) decrease the CAO Recommended Operational Plan by \$1.4 million with no change in staff years in Fiscal Year 2017-18. The total revised CAO Recommended Operational Plan for PSG for Fiscal Year 2017-18 is \$1.84 billion and 7,434.00 staff years. In Fiscal Year 2018-19, recommended changes increase appropriations by \$0.9 million. The total revised CAO Recommended Operational Plan for PSG for Fiscal Year 2018-19 is \$1.81 billion and 7,434.00 staff years.

Significant proposed changes from the CAO Recommended Operational Plan are in the Executive Office and the Sheriff's Department. The Executive Office includes a net decrease of \$0.1 million to reduce the amount to be rebudgeted for the Next Generation 9-1-1 telephone system maintenance to align the budget with anticipated actuals. The Sheriff's Department includes a net decrease of \$6.6 million primarily related to State and federal homeland security initiatives to align the budget with anticipated actuals. These changes will not result in any programmatic or service level impacts. Increases include Sheriff's Department rebudgets of \$3.8 million for tower site costs associated with Regional Communication System (RCS) Microwave Transport Network, start-up costs for the new San Diego Central Courthouse, scheduling software for the Sheriff's Communications Center, and the radio dispatch console upgrade project. Other increases totaling approximately \$1.5 million are related to cost increases in the Sheriff's Jail Commissary Enterprise Fund for commissary items and telephone debit cards, increased costs for the Next Generation RCS infrastructure in County Service Area (CSA) Solana Beach, increases related to the frequency reconfiguration project funded by additional revenue from the RCS Trust Fund, and purchase of transportation equipment supported by available revenue from the Operation Stonegarden Grant Program.

HEALTH AND HUMAN SERVICES AGENCY

There are no appropriation changes for the Health and Human Services Agency (HHSA) from the CAO Recommended Operational Plan in Fiscal Year 2017-18 and staff years remain unchanged. Total appropriations for HHSA for Fiscal Year 2017-18 are \$1.9 billion and 6,320.50 staff years. In Fiscal Year 2018-19, total appropriations and staff years remain unchanged from the CAO Recommended Operational Plan at \$1.9 billion and 6,320.50 respectively.

LAND USE AND ENVIRONMENT GROUP

The recommended changes for the Land Use and Environment Group (LUEG) increase the CAO Recommended Operational Plan by \$68.1 million with no change in staff years. The total revised CAO Recommended Operational Plan for LUEG for Fiscal Year 2017-18 is \$511.8 million and 1,531.00 staff years. In Fiscal Year 2018-19, total appropriations increase by \$40.3

million. The total revised CAO Recommended Operational Plan for LUEG for Fiscal Year 2018-19 is \$449.0 million and 1,531.00 staff years.

Significant proposed changes from the CAO Recommended Operational Plan for Fiscal Year 2017-18 include an increase of \$40.1 million in the Road Fund Detailed Work Program for road maintenance and road rehabilitation projects and an increase of \$28.0 million for future road maintenance and road rehabilitation projects based on an advance from the General Fund, which will be repaid by new revenues from the Road Repair and Accountability Act of 2017.

COMMUNITY SERVICES GROUP

There are no appropriation changes for the Community Services Group (CSG) from the CAO Recommended Operational Plan in Fiscal Year 2017-18 and staff years remain unchanged. Total appropriations for CSG for Fiscal Year 2017-18 are \$328.4 million and 923.00 staff years. In Fiscal Year 2018-19, total appropriations and staff years remain unchanged from the CAO Recommended Operational Plan at \$319.6 million and 923.00 respectively.

FINANCE AND GENERAL GOVERNMENT GROUP

There are no appropriation changes for the Finance and General Government Group (FGG) from the CAO Recommended Operational Plan in Fiscal Year 2017-18 and staff years remain unchanged. Total appropriations for FGG for Fiscal Year 2017-18 are \$409.1 million and 1,195.50 staff years. In Fiscal Year 2018-19, total appropriations and staff years remain unchanged from the CAO Recommended Operational Plan at \$385.3 million and 1,195.50 respectively.

FINANCE OTHER

The recommended changes for Finance Other increase the CAO Recommended Operational Plan in Fiscal Year 2017-18 by \$26.0 million for a revised total of \$632.3 million. Total appropriations for Finance Other for Fiscal Year 2018-19 remain unchanged at \$391.9 million.

The proposed change from the CAO Recommended Operational Plan include appropriations of \$1.0 million for the Tijuana River Valley Regional Park Campground and Education Center and a referral to budget from the Board, on June 20, 2017 (21), to establish \$25.0 million of appropriations based on General Fund fund balance in order to fund the Innovative Housing Trust Fund, which is anticipated to be established during Fiscal Year 2017-18. See Attachment B, Fiscal Year 2017-18 & 2018-19 Operational Plan – Referral to Budget for Finance Other.

CAPITAL PROGRAM

The recommended changes for the Capital Program increase the CAO Recommended Operational Plan in Fiscal Year 2017-18 by \$1.3 million for a revised total of \$154.1 million. In

Fiscal Year 2018-19, total appropriations remain unchanged from the CAO Recommended Operational Plan at \$9.2 million.

Significant changes from the CAO Recommended Operational Plan include an increase of \$1.0 million for the Tijuana River Valley Regional Park Campground and Education Center and \$0.3 million for the Clemmens Lane Soccer Field and Restroom Improvement project.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The CAO Recommended Operational Plan details each department's strategic objectives for the next two years and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2017-2022 Strategic Plan—Safe Communities, Sustainable Environments, Healthy Families and Operational Excellence—are reflected throughout the program objectives in the CAO Recommended Operational Plan.

Respectfully submitted,

Leven n. Arouni Mayer

HELEN N. ROBBINS-MEYER Chief Administrative Officer

ATTACHMENT(S)

- A. Community Enhancement Program Board Policy B58 Waivers Fiscal Year 2017-18
- B. Fiscal Year 2017-18 & 2018-19 Operational Plan Referral to Budget for Finance Other
- C. CAO Recommended Operational Plan Change Letter Fiscal Years 2017-18 and 2018-19

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: \Box Yes \boxtimes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED \Box Yes \boxtimes No

PREVIOUS RELEVANT BOARD ACTIONS:

May 2, 2017 (12), Chief Administrative Officer Recommended Operational Plan for Fiscal Years 2017-18 and 2018-19; June 20, 2017 (21), Innovative Housing Initiative Tackling Homelessness and Affordability.

BOARD POLICIES APPLICABLE:

B-58 Funding of the Community Enhancement Program

BOARD POLICY STATEMENTS: N/A

MANDATORY COMPLIANCE: N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S): N/A

N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

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ATTACHMENT A

Fiscal Year 2017-18 Community Enhancement Grant Awards Board Policy Waivers

Waive Board Policy B-58 with respect to the County's contribution not exceeding fifty percent (50%) of the recipient's fiscal year operating budget for the following:

	Recipient's	County	County Award by District				
Organization	Budget	Award	D1	D2	D3	D4	D5
Bonitafest Melodrama/Teatro							
Pastorela	22,776	17,500	17,500	-	-	-	-
Ramona H.E.A.R.T. Mural							
Project Corp.	63,000	39,140	-	39,140	-	-	-

Group: Finance Other Department: Finance Other

SUBJECT: INNOVATIVE HOUSING INITIATIVE – TACKLING HOMELESSNESS AND AFFORDABILITY (DISTRICTS: ALL)

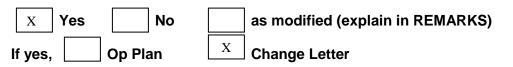
HEARING DATE: June 20, 2017 MINUTE ORDER: 21

DESCRIPTION OF REFERRAL:

The Board referred to the budget the establishment of \$25,000,000 of appropriations in Finance Other Countywide General Expenses based on General Fund fund balance in order to fund the Innovative Housing Trust Fund, which is anticipated to be established during Fiscal Year 2017-18.

STATUS:

A. Has this item been included in the CAO's Proposed Operational Plan or Change Letter?



- B. Expenditure Category: ___X_ One-time _____ Ongoing Expense
- C. Fiscal impact of this item if approved:

	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19
Direct Cost	\$0	\$25,000,000	\$0
Revenue	\$0	\$25,000,000	\$0
Net Cost	\$0	\$0	\$0
Staff Years	NA	NA	NA

D. Funding source(s): General Fund Fund Balance

REMARKS: This item is incorporated into the CAO Recommended Operational Plan Change Letter ("Change Letter") by reference herein. Amounts are not reflected in the body of the Change Letter due to timing.



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Capital Program Changes	Capital Program Summary	
Finance Other Changes	Finance Other Summary	
Appendix A: Changes by Fund	General Fund Road Fund Sheriff's Inmate Welfare Fund Public Safety Prop 172 Special Revenue Fund CSA 135 Del Mar 800 MHZ Zone B Fund CSA 135 Poway 800 MHZ Zone F Fund CSA 135 Solana Beach 800 MHZ Zone H Fund Capital Outlay Fund Sheriff's Jail Commissary Enterprise Fund Criminal Justice Facility Fund	

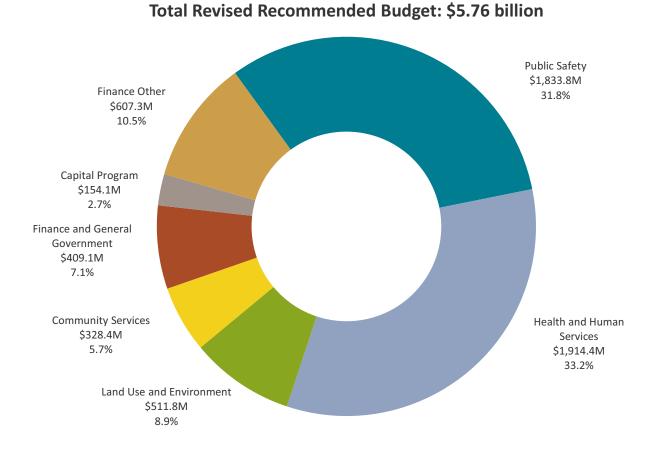


County of San Diego

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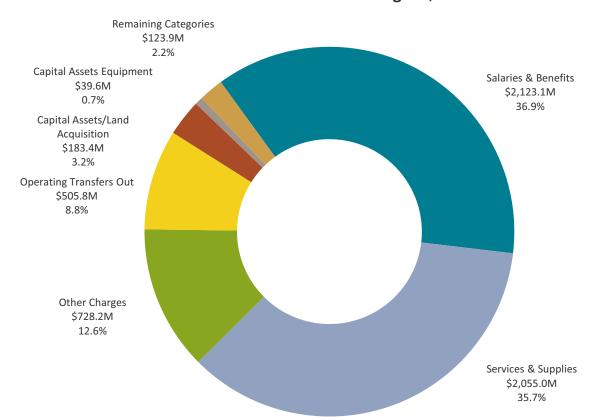


Revised Recommended Budget by Functional Area: All Funds



Revised Recommended Budget by Functional Area: All Funds (in millions)								
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget		
Public Safety	\$ 1,835.2	\$ (1.4)	\$ 1,833.8	\$ 1,810.2	\$ 0.9	\$ 1,811.1		
Health and Human Services	1,914.4	0.0	1,914.4	1,909.0	0.0	1,909.0		
Land Use and Environment	443.7	68.1	511.8	408.7	40.3	449.0		
Community Services	328.4	0.0	328.4	319.6	0.0	319.6		
Finance and General Government	409.1	0.0	409.1	385.3	0.0	385.3		
Capital Program	152.9	1.3	154.1	9.2	0.0	9.2		
Finance Other	606.3	1.0	607.3	391.9	0.0	391.9		
Total	\$ 5,690.0	\$ 69.0	\$ 5,758.9	\$ 5,233.9	\$ 41.2	\$ 5,275.1		

Revised Recommended Budget by Categories of Expenditures: All Funds



Total Revised Recommended Budget: \$5.76 billion

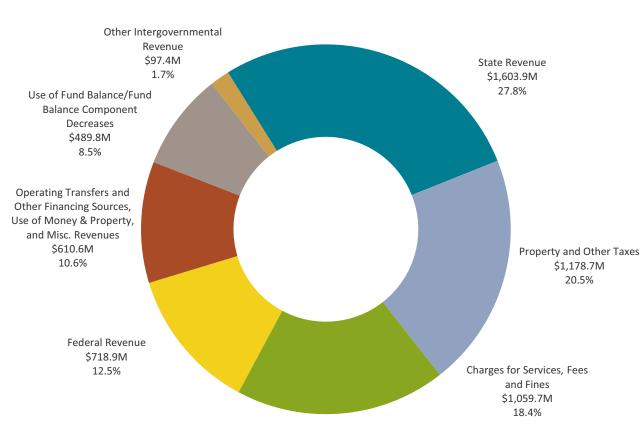
Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)							
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget	
Salaries & Benefits	\$ 2,123.7	\$ (0.6)	\$ 2,123.1	\$ 2,149.4	\$ 0.0	\$ 2,149.4	
Services & Supplies	1,988.2	66.7	2,055.0	1,947.0	40.7	1,987.8	
Other Charges	728.2	0.0	728.2	725.3	0.0	725.4	
Operating Transfers Out	504.4	1.4	505.8	363.2	0.4	363.6	
Capital Assets/Land Acquisition	182.1	1.3	183.4	4.0	0.0	4.0	
Capital Assets Equipment	39.4	0.2	39.6	25.0	0.0	25.0	
Remaining Categories:							
Fund Balance Component Increases	98.6	0.0	98.6	1.4	0.0	1.4	
Management Reserves	30.5	0.0	30.5	22.0	0.0	22.0	
Contingency Reserves	30.4	0.0	30.4	31.0	0.0	31.0	
Expenditure Transfer & Reimbursements	(35.6)	0.0	(35.6)	(34.4)	0.0	(34.4)	
Total	\$ 5,690.0	\$ 69.0	\$ 5,758.9	\$ 5,233.9	\$ 41.2	\$ 5,275.1	

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

Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)

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Revised Recommended Budget by Categories of Revenues: All Funds



Revised Recommended Budget by Categories of Revenues: All Funds (in millions)

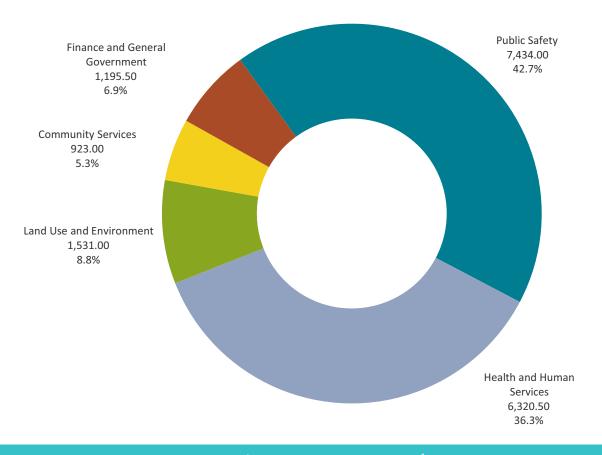
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
State Revenue	\$ 1,585.6	\$ 18.2	\$ 1,603.9	\$ 1,582.9	\$ 46.5	\$ 1,629.4
Property and Other Taxes	1,178.7	0.0	1,178.7	1,206.4	0.0	1,206.4
Charges for Services, Fees and Fines	1,059.7	0.0	1,059.7	1,056.1	(3.6)	1,052.5
Federal Revenue	725.4	(6.5)	718.9	719.0	0.0	719.0
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	577.1	33.6	610.6	434.5	(0.1)	434.5
Use of Fund Balance/Fund Balance Component Decreases	466.2	23.6	489.8	142.1	(1.6)	140.5
Other Intergovernmental Revenue	97.3	0.1	97.4	92.8	0.0	92.8
Total	\$ 5,690.0	\$ 69.0	\$ 5,758.9	\$ 5,233.9	\$ 41.2	\$ 5,275.1

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



Revised Recommended Staffing by Group/Agency: All Funds

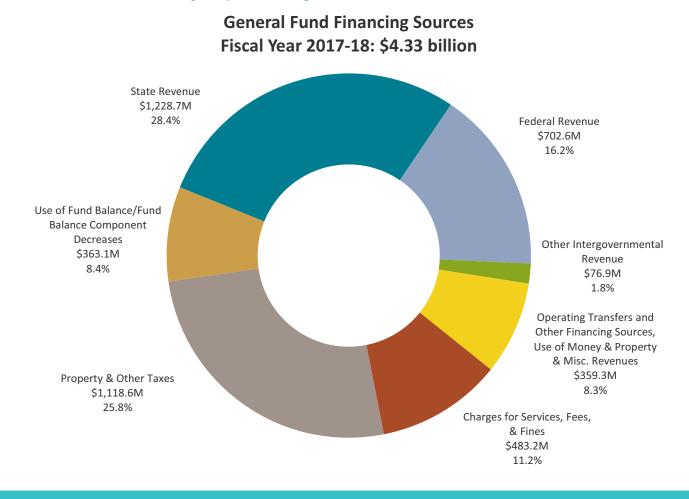
Total Revised Recommended Staffing: 17,404.00



Revised Recommended Staffing by Group/Agency: All Funds (staff years¹) **Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year** 2018-19 2017-18 2017-18 2018-19 2017-18 2018-19 Recommended Revised Recommended Revised Change Change Budget Budget Budget Budget **Public Safety** 7,434.00 0.00 7,434.00 7,434.00 0.00 7,434.00 Health and Human Services 6,320.50 0.00 6,320.50 6,320.50 6,320.50 0.00 Land Use and Environment 1,531.00 0.00 1,531.00 1,531.00 0.00 1,531.00 **Community Services** 923.00 0.00 923.00 923.00 0.00 923.00 Finance and General Government 0.00 1,195.50 1,195.50 1,195.50 0.00 1,195.50 Total 17,404.00 0.00 17,404.00 17,404.00 0.00 17,404.00

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.



Revised Recommended Budget by Financing Sources: General Fund

Revised Recommended Budget by General Fund (in millions)

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
State Revenue	\$ 1,228.5	\$ 0.2	\$ 1,228.7	\$ 1,228.7	\$ 0.0	\$ 1,228.7
Property & Other Taxes	1,118.6	0.0	1,118.6	1,146.5	0.0	1,146.5
Federal Revenue	709.4	(6.7)	702.6	702.8	0.0	702.8
Charges for Services, Fees, & Fines	483.2	0.0	483.2	487.5	0.0	487.5
Use of Fund Balance/Fund Balance Component Decreases	361.6	1.5	363.1	59.9	0.0	59.9
Operating Transfers and Other Financing Sources, Use of Money & Property & Misc. Revenues	355.6	3.6	359.3	349.6	0.0	349.6
Other Intergovernmental Revenue	76.8	0.1	76.9	75.3	0.0	75.3
Total	\$ 4,333.7	\$ (1.3)	\$ 4,332.4	\$ 4,050.2	\$ 0.0	\$ 4,050.2

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

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Summary of Changes



Total Staff Years by Group/Agency

Staff years total 17,404.00 in the revised Recommended Operational Plan in Fiscal Year 2017–18 and 17,404.00 in Fiscal Year 2018–19. For Fiscal Year 2017–18, this is unchanged from the Chief Administrative Officer (CAO) Recommended Operational Plan, for an increase of 8.00 staff years or 0.1% from the Fiscal Year 2016–17 Adopted Operational Plan. For Fiscal Year 2018–19, this is unchanged from the CAO Recommended Operational Plan.

Total Appropriations by Group/Agency

Appropriations total \$5.76 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2017–18 and \$5.28 billion in Fiscal Year 2018–19. For Fiscal Year 2017–18, this is an increase of \$69.0 million or 1.2% from the CAO Recommended Operational Plan, for an increase of \$398.8 million or 7.4% from the Fiscal Year 2016–17 Adopted Operational Plan. Changes in Fiscal Year 2018–19 include an increase in appropriations of \$41.2 million from the CAO Recommended Operational Plan.

Recommended changes are discussed in detail in the department sections following the summary for the Public Safety Group, the Land Use and Environment Group, the Capital Program and Finance Other. There are no changes from the CAO Recommended Operational Plan in the remaining business groups which include the Community Services Group, Finance and General Government Group, Health and Human Services Agency.



Total Appropriations by Group/Agency

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget		
Public Safety	\$1,835,180,257	\$ (1,393,236)	\$1,833,787,021	\$1,810,210,386	\$ 913,657	\$1,811,124,043		
Health and Human Services	1,914,397,964	0	1,914,397,964	1,909,021,313	0	1,909,021,313		
Land Use and Environment	443,691,639	68,100,000	511,791,639	408,676,263	40,300,000	448,976,263		
Community Services	328,420,017	0	328,420,017	319,636,188	0	319,636,188		
Finance and General Government	409,084,000	0	409,084,000	385,278,844	0	385,278,844		
Capital Program	152,885,100	1,257,083	154,142,183	9,196,675	0	9,196,675		
Finance Other	606,316,903	1,000,000	607,316,903	391,878,550	0	391,878,550		
Total	\$ 5,689,975,880	\$ 68,963,847	\$ 5,758,939,727	\$ 5,233,898,219	\$ 41,213,657	\$ 5,275,111,876		

Total Appropriations by Categories of Expenditures

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Salaries & Benefits	\$2,123,718,875	\$ (588,177)	\$2,123,130,698	\$2,149,389,151	\$ (10,500)	\$2,149,378,651
Services & Supplies	1,988,212,601	66,741,941	2,054,954,542	1,947,031,931	40,749,157	1,987,781,088
Other Charges	728,214,932	6,974	728,221,906	725,339,994	26,742	725,366,736
Capital Assets/Land Acquisition	182,104,450	1,257,083	183,361,533	4,000,000	0	4,000,000
Capital Assets Equipment	39,449,796	160,000	39,609,796	25,048,817	0	25,048,817
Expenditure Transfer & Reimbursements	(35,585,656)	0	(35,585,656)	(34,429,107)	0	(34,429,107)
Contingency Reserves	30,433,362	0	30,433,362	30,996,276	0	30,996,276
Fund Balance Component Increases	98,581,020	0	98,581,020	1,350,000	0	1,350,000
Operating Transfers Out	504,396,500	1,386,026	505,782,526	363,171,157	448,258	363,619,415
Management Reserves	30,450,000	0	30,450,000	22,000,000	0	22,000,000
Total	\$ 5,689,975,880	\$ 68,963,847	\$ 5,758,939,727	\$ 5,233,898,219	\$ 41,213,657	\$ 5,275,111,876

Total Staffing by Group/Agency (staff years) **Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year** 2017-18 2017-18 2018-19 2018-19 2017-18 2018-19 Recommended Revised Revised Recommended Change Change Budget Budget Budget Budget Public Safety 7,434.00 0.00 7,434.00 0.00 7,434.00 7,434.00 6,320.50 0.00 6,320.50 6,320.50 Health and Human Services 6,320.50 0.00 1,531.00 Land Use and Environment 1,531.00 0.00 1,531.00 1,531.00 0.00 **Community Services** 923.00 0.00 923.00 923.00 0.00 923.00 Finance and General Government 1,195.50 0.00 1,195.50 1,195.50 0.00 1,195.50 Total 17,404.00 0.00 17,404.00 17,404.00 0.00 17,404.00

Total Budget by Categories of Revenues

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Taxes Current Property	\$ 701,003,040	\$0	\$ 701,003,040	\$ 717,993,507	\$0	\$ 717,993,507
Taxes Other Than Current Secured	477,659,677	0	477,659,677	488,371,480	0	488,371,480
Licenses Permits & Franchises	56,657,242	0	56,657,242	59,978,410	0	59,978,410
Fines, Forfeitures & Penalties	45,506,382	0	45,506,382	42,652,201	0	42,652,201
Revenue From Use of Money & Property	37,118,052	0	37,118,052	37,628,543	0	37,628,543
Intergovernmental Revenues	2,408,302,729	11,861,695	2,420,164,424	2,394,745,961	46,489,500	2,441,235,461
Charges For Current Services	957,531,456	(25,843)	957,505,613	953,498,153	(3,630,384)	949,867,769
Miscellaneous Revenues	44,133,570	4,183,311	48,316,881	43,154,956	(525,000)	42,629,956
Other Financing Sources	495,414,572	29,393,000	524,807,572	353,337,058	475,000	353,812,058
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Fund Balance Component Decreases	56,379,386	13,000,000	69,379,386	19,823,102	0	19,823,102
Use of Fund Balance	409,869,774	10,551,684	420,421,458	122,314,848	(1,595,459)	120,719,389
Total	\$ 5,689,975,880	\$ 68,963,847	\$ 5,758,939,727	\$ 5,233,898,219	\$ 41,213,657	\$ 5,275,111,876



County of San Diego

Public Safety Group Changes

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Public Safety Group Changes



Public Safety Group Summary

Total Staffing by Group

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,434.00 staff years in Fiscal Year 2017–18 and 7,434.00 staff years in Fiscal Year 2018–19. There is no staffing change from the CAO Recommended Operational Plan. This is a recommended decrease of 56.00 staff years or 0.7% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$1,833.8 million in Fiscal Year 2017–18 and \$1,811.1 million in Fiscal Year 2018–19. This is a net decrease of \$1.4 million or 0.1% in Fiscal Year 2017–18 from the CAO Recommended Operational Plan, for a total increase of \$72.8 million or 4.1% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

Significant changes from the CAO Recommended Operational Plan are primarily in the Sheriff's Department and include:

- Decreases related to State and federal homeland security initiatives to account for Fiscal Year 2016-17 amounts that will be carried forward; there will be no operational or programmatic impact
- Rebudgets for costs associated with the Regional Communications System (RCS) Microwave Transport Network; furniture, fixtures, equipment and start-up costs for the new San Diego Central Courthouse; scheduling software for the Sheriff's Communications Center; and the radio dispatch console upgrade project
- Increase in the Sheriff's Jail Commissary Enterprise Fund related to commissary items and telephone debit cards
- Increases for costs related to the frequency reconfiguration project and for the Next Generation RCS infrastructure in County Service Area (CSA) Solana Beach
- Replacement of a portion of the Proposition 172 Special Revenue fund with Criminal Justice Facility Construction Fund due to greater than anticipated fund balance

Fiscal Year 2018–19

No significant changes.

Executive Office

Staffing

No change in staffing.

Expenditures

Decrease of \$0.1 million.

Operating Transfers Out—net decrease of \$0.1 million related to the anticipated costs of the Next Generation 9-1-1 telephone system.

Revenues

Decrease of \$0.1 million.

- Use of Fund Balance—decrease of \$0.1 million in the Proposition 172 Special Revenue Fund.
 - Increase of \$4.8 million in the Criminal Justice Facility Construction Fund due to greater than anticipated fund balance which will be used in place of amounts from the Proposition 172 Special Revenue Fund.
 - Decrease of \$4.9 million in the Proposition 172 Special Revenue Fund.

Fiscal Year 2018–19

No significant changes.

Group Staffing by Departmen	t					
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
District Attorney	975.00	0.00	975.00	975.00	0.00	975.00
Sheriff	4,355.00	0.00	4,355.00	4,355.00	0.00	4,355.00
Child Support Services	512.00	0.00	512.00	512.00	0.00	512.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Medical Examiner	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,101.00	0.00	1,101.00	1,101.00	0.00	1,101.00
Public Defender	380.00	0.00	380.00	380.00	0.00	380.00
San Diego County Fire Authority	21.00	0.00	21.00	21.00	0.00	21.00
Total	7,434.00	0.00	7,434.00	7,434.00	0.00	7,434.00

Group Expenditures by Department

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	\$ 388,014,181	\$ (82,000)	\$ 387,932,181	\$ 380,058,896	\$0	\$ 380,058,896
District Attorney	193,633,301	0	193,633,301	192,882,471	0	192,882,471
Sheriff	841,965,565	(1,311,236)	840,654,329	828,851,055	913,657	829,764,712
Child Support Services	51,804,642	0	51,804,642	51,704,642	0	51,704,642
Citizens' Law Enforcement Review Board	717,451	0	717,451	722,827	0	722,827
Office of Emergency Services	7,811,529	0	7,811,529	7,197,614	0	7,197,614
Medical Examiner	10,975,423	0	10,975,423	10,580,232	0	10,580,232
Probation	213,511,376	0	213,511,376	214,033,430	0	214,033,430
Public Defender	87,591,568	0	87,591,568	89,476,091	0	89,476,091
San Diego County Fire Authority	39,155,221	0	39,155,221	34,703,128	0	34,703,128
Total	\$ 1,835,180,257	\$ (1,393,236)	\$ 1,833,787,021	\$ 1,810,210,386	\$ 913,657	\$ 1,811,124,043

PUBLIC SAFETY GROUP CHANGES

Executive Office Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	0.00	10.00	10.00	0.00	10.00

Executive Office Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	\$ 13,637,974	\$ 0	\$ 13,637,974	\$ 12,929,198	\$ 0	\$ 12,929,198
Penalty Assessment	4,738,376	0	4,738,376	4,738,376	0	4,738,376
Criminal Justice Facility Construction	2,888,846	4,847,977	7,736,823	2,888,846	4,847,977	7,736,823
Courthouse Construction	920,580	0	920,580	854,858	0	854,858
Public Safety Proposition 172	298,968,127	(4,929,977)	294,038,150	291,787,340	(4,847,977)	286,939,363
Contribution for Trial Courts	66,860,278	0	66,860,278	66,860,278	0	66,860,278
Total	\$ 388,014,181	\$ (82,000)	\$ 387,932,181	\$ 380,058,896	\$0	\$ 380,058,896

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 2,625,972	\$0	\$ 2,625,972	\$ 2,663,678	\$ 0	\$ 2,663,678
Services & Supplies	12,104,698	0	12,104,698	16,062,327	0	16,062,327
Other Charges	69,968,283	0	69,968,283	69,978,401	0	69,978,401
Operating Transfers Out	303,315,228	(82,000)	303,233,228	291,354,490	0	291,354,490
Total	\$ 388,014,181	\$ (82,000)	\$ 387,932,181	\$ 380,058,896	\$ 0	\$ 380,058,896

Executive Office Budget by Ca	Executive Office Budget by Categories of Revenues										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Fines, Forfeitures & Penalties	\$ 12,857,729	\$0	\$ 12,857,729	\$ 12,857,728	\$0	\$ 12,857,728					
Revenue From Use of Money & Property	250,000	0	250,000	250,000	0	250,000					
Intergovernmental Revenues	278,883,732	0	278,883,732	285,618,345	0	285,618,345					
Charges For Current Services	12,521,133	0	12,521,133	12,521,133	0	12,521,133					
Miscellaneous Revenues	123,000	0	123,000	123,000	0	123,000					
Other Financing Sources	1,609,426	0	1,609,426	1,609,426	0	1,609,426					
Fund Balance Component Decreases	36,405	0	36,405	36,405	0	36,405					
Use of Fund Balance	22,574,534	(82,000)	22,492,534	6,593,413	0	6,593,413					
General Purpose Revenue Allocation	59,158,222	0	59,158,222	60,449,446	0	60,449,446					
Total	\$ 388,014,181	\$ (82,000)	\$ 387,932,181	\$ 380,058,896	\$ 0	\$ 380,058,896					





District Attorney



No changes from the CAO Recommended Operational Plan.



Staffing by Program

878						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
General Criminal Prosecution	600.00	0.00	600.00	600.00	0.00	600.00
Specialized Criminal Prosecution	279.00	0.00	279.00	279.00	0.00	279.00
Juvenile Court	43.00	0.00	43.00	43.00	0.00	43.00
District Attorney Administration	53.00	0.00	53.00	53.00	0.00	53.00
Total	975.00	0.00	975.00	975.00	0.00	975.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
General Criminal Prosecution	\$ 121,118,999	\$ 0	\$ 121,118,999	\$	117,425,567	\$	0	\$	117,425,567
Specialized Criminal Prosecution	55,439,257	0	55,439,257		57,906,231		0		57,906,231
Juvenile Court	6,507,585	0	6,507,585		6,819,778		0		6,819,778
District Attorney Administration	9,942,460	0	9,942,460		10,105,895		0		10,105,895
District Attorney Asset Forfeiture Program	625,000	0	625,000		625,000		0		625,000
Total	\$ 193,633,301	\$0	\$ 193,633,301	\$	192,882,471	\$	0	\$	192,882,471

Budget by Categories of Expenditures

	F	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	163,069,036	\$ 0	\$ 163,069,036	\$	167,068,206	\$ 0	\$ 167,068,206
Services & Supplies		24,055,850	0	24,055,850		22,055,850	0	22,055,850
Other Charges		2,278,594	0	2,278,594		2,278,594	0	2,278,594
Capital Assets Equipment		1,508,000	0	1,508,000		1,258,000	0	1,258,000
Expenditure Transfer & Reimbursements		(778,179)	0	(778,179)		(778,179)	0	(778,179)
Management Reserves		3,500,000	0	3,500,000		1,000,000	0	1,000,000
Tota	I \$	193,633,301	\$ 0	\$ 193,633,301	\$	192,882,471	\$ 0	\$ 192,882,471

Budget by Categories of Revenues													
	R	Fiscal Year 2017–18 Recommended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	I	Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget	
Intergovernmental Revenues	\$	20,855,927	\$	0	\$	20,855,927	\$	20,855,927	\$	0	\$	20,855,927	
Charges For Current Services		1,160,000		0		1,160,000		1,160,000		0		1,160,000	
Miscellaneous Revenues		2,041,000		0		2,041,000		2,041,000		0		2,041,000	
Other Financing Sources		57,487,678		0		57,487,678		58,077,601		0		58,077,601	
Fund Balance Component Decreases		2,886,760		0		2,886,760		2,886,760		0		2,886,760	
Use of Fund Balance		8,500,870		0		8,500,870		4,800,242		0		4,800,242	
General Purpose Revenue Allocation		100,701,066		0		100,701,066		103,060,941		0		103,060,941	
Total	\$	193,633,301	\$	0	\$	193,633,301	\$	192,882,471	\$	0	\$	192,882,471	





Sheriff



Fiscal Year 2017–18

Staffing

No change in staff years.

Expenditures

Decrease of \$1.3 million.

- Salaries & Benefits—net decrease of \$0.6 million primarily for reduced hours to support law enforcement operations related to State and federal homeland security initiatives. There will be no programmatic impact to the County's State and federal homeland security initiatives, this is an adjustment to account for Fiscal Year 2016-17 amounts that will be carried forward.
- Services & Supplies—decrease of \$1.4 million.
 - Decrease of \$6.0 million related to State and federal homeland security initiatives to account for Fiscal Year 2016–17 amounts that will be carried forward; there will be no operational or programmatic impact.
 - Increase of \$3.8 million due to the following rebudgets:
 - \$3.5 million for the tower site development, relocations, acquisitions and costs related to the Regional Communication System (RCS) Microwave Transport Network based on revenue from the RCS Trust Fund.
 - \$0.1 million for furniture, fixtures, equipment and other start-up costs for the new San Diego Central Courthouse.
 - \$0.1 million for scheduling software for the Sheriff's Communications Center.
 - \$0.1 million for the radio dispatch console upgrade project.
 - Increase of \$0.5 million in the Sheriff's Jail Commissary Enterprise Fund for cost increases to provide commissary items and telephone debit cards.
 - Increase of \$0.2 million for the frequency reconfiguration project based on revenue from the RCS Trust Fund.
 - Increase of \$0.1 million in County Service Area (CSA) Solana Beach for Next Generation RCS infrastructure costs.
- Capital Assets Equipment—increase of \$0.2 million for the purchase of transportation equipment based on available revenue from the Operation Stonegarden Grant Program.
- Operating Transfer Out—increase of \$0.5 million due to a transfer between the Sheriff's Jail Commissary Enterprise Fund and the Inmate Welfare Fund.

Revenues

Decrease of \$1.3 million.

- Intergovernmental Revenues—decrease of \$6.4 million.
 - Decrease of \$7.0 million to reduce the amount of State and federal grant revenue in the Urban Areas Security Initiative Grant, State Homeland Security Grant Program, and the Operation Stonegarden Grant Program to account for Fiscal Year 2016-17 amounts that will be carried forward; there will be no operational or programmatic impact.

SHERIFF

- Increase of \$0.3 million for the Domestic Cannabis Eradication and Suppression Program, the Selective Traffic Enforcement Program, the California Coverdell Program and the Transit Security Grant Program due to the rebudget of expenditures planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18.
- Increase of \$0.2 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, due to the rebudget of expenditures planned for Fiscal Year 2016-17 that will be completed in Fiscal Year 2017-18 for the Regional Realignment Response Group.
- Increase of \$0.1 million from the Poway Redevelopment Trust Fund to rebudget regional justice facility costs planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18.
- Miscellaneous Revenues—increase of \$4.2 million.
 - Increase of \$3.7 million due to an increase in expenditures planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18 including communications tower site development, relocations, acquisitions, costs for the Microwave Transport Network, and costs for the frequency reconfiguration project based on revenue from the RCS Trust Fund.
 - Increase of \$0.5 million due to increased sales of commissary goods to inmates.
- Other Financing Sources—increase of \$0.4 million.
 - Increase of \$0.5 million due to an increase in the funds to be transferred from the Sheriff's Jail Commissary Enterprise Fund to the Inmate Welfare Fund.
 - Decrease of \$0.1 million to reduce the amount to be rebudgeted for the Next Generation 9-1-1 telephone system.
- Use of Fund Balance—increase of \$0.5 million due to the following:
 - Increase of \$0.2 million to rebudget overtime costs for law enforcement operations planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18 related to the Board of State and Community Corrections Police grant funds.
 - Increase of \$0.1 million for the rebudget of the purchase of scheduling software for the Sheriff's Communications Center.
 - Increase of \$0.1 million for the rebudget of costs related to the radio dispatch console upgrade project.
 - Increase of \$0.1 million in the CSA Solana Beach for Next Generation RCS infrastructure costs.

Fiscal Year 2018–19

No significant changes.



Staffing by Program	Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Detention Services	2,083.00	0.00	2,083.00	2,083.00	0.00	2,083.00					
Law Enforcement Services	1,421.00	0.00	1,421.00	1,421.00	0.00	1,421.00					
Sheriff's Court Services	417.00	0.00	417.00	417.00	0.00	417.00					
Human Resource Services	133.00	0.00	133.00	133.00	0.00	133.00					
Management Services	257.00	0.00	257.00	257.00	0.00	257.00					
Sheriff's ISF / IT	17.00	0.00	17.00	17.00	0.00	17.00					
Office of the Sheriff	27.00	0.00	27.00	27.00	0.00	27.00					
Total	4,355.00	0.00	4,355.00	4,355.00	0.00	4,355.00					

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	2018–19 Recommended	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Detention Services	\$ 316,508,283	\$ 29,040	\$ 316,537,323	\$ 321,996,498	\$ 0	\$ 321,996,498
Law Enforcement Services	268,357,585	(6,221,244)	262,136,341	253,502,863	(10,500)	253,492,363
Sheriff's Court Services	66,406,119	0	66,406,119	67,091,091	0	67,091,091
Human Resource Services	28,025,693	0	28,025,693	28,346,046	0	28,346,046
Management Services	41,669,498	3,797,123	45,466,621	40,286,542	0	40,286,542
Sheriff's ISF / IT	96,124,693	97,850	96,222,543	92,586,624	0	92,586,624
Office of the Sheriff	6,712,435	0	6,712,435	6,784,847	0	6,784,847
Sheriff's Asset Forfeiture Program	2,127,326	0	2,127,326	2,127,326	0	2,127,326
Jail Commissary Enterprise Fund	8,847,113	475,000	9,322,113	8,858,488	475,000	9,333,488
Sheriff's Inmate Welfare Fund	6,935,918	475,000	7,410,918	7,019,828	475,000	7,494,828
Countywide 800 MHZ CSA's	250,902	35,995	286,897	250,902	(25,843)	225,059
Total	\$ 841,965,565	\$ (1,311,236)	\$ 840,654,329	\$ 828,851,055	\$ 913,657	\$ 829,764,712



Budget by Categories of Expe	Budget by Categories of Expenditures										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget	
Salaries & Benefits	\$ 639,836,496	\$ (588,177)	\$	639,248,319	\$	645,330,874	\$	(10,500)	\$	645,320,374	
Services & Supplies	173,272,035	(1,358,059)		171,913,976		156,689,163		449,157		157,138,320	
Other Charges	26,489,834	0		26,489,834		26,489,834		0		26,489,834	
Capital Assets Equipment	2,310,149	160,000		2,470,149		250,000		0		250,000	
Expenditure Transfer & Reimbursements	(8,204,712)	0		(8,204,712)		(8,265,864)		0		(8,265,864)	
Operating Transfers Out	8,261,763	475,000		8,736,763		8,357,048		475,000		8,832,048	
Total	\$ 841,965,565	\$ (1,311,236)	\$	840,654,329	\$	828,851,055	\$	913,657	\$	829,764,712	

Budget by Categories of Reve	Budget by Categories of Revenues										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Licenses Permits & Franchises	\$ 500,500	\$ 0	\$ 500,500	\$ 500,500	\$ 0	\$ 500,500					
Fines, Forfeitures & Penalties	5,498,430	0	5,498,430	2,340,471	0	2,340,471					
Revenue From Use of Money & Property	3,115,606	0	3,115,606	3,115,606	0	3,115,606					
Intergovernmental Revenues	81,017,963	(6,395,388)	74,622,575	63,637,663	(10,500)	63,627,163					
Charges For Current Services	149,030,056	(25,843)	149,004,213	156,058,945	(25,843)	156,033,102					
Miscellaneous Revenues	13,973,280	4,183,311	18,156,591	13,069,583	475,000	13,544,583					
Other Financing Sources	220,226,373	393,000	220,619,373	213,986,152	475,000	214,461,152					
Fund Balance Component Decreases	9,116,711	0	9,116,711	9,116,711	0	9,116,711					
Use of Fund Balance	4,411,033	533,684	4,944,717	3,772,090	0	3,772,090					
General Purpose Revenue Allocation	355,075,613	0	355,075,613	363,253,334	0	363,253,334					
Total	\$ 841,965,565	\$ (1,311,236)	\$ 840,654,329	\$ 828,851,055	\$ 913,657	\$ 829,764,712					



Child Support Services





Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Production Operations	345.00	0.00	345.00	345.00	0.00	345.00
Quality Assurance	12.00	0.00	12.00	12.00	0.00	12.00
Administrative Services	38.00	0.00	38.00	38.00	0.00	38.00
Recurring Maintenance and Operations	6.00	0.00	6.00	6.00	0.00	6.00
Legal Services	47.00	0.00	47.00	47.00	0.00	47.00
Bureau of Public Assistance Investigation (BPAI)	64.00	0.00	64.00	64.00	0.00	64.00
Total	512.00	0.00	512.00	512.00	0.00	512.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Production Operations	\$ 40,243,153	\$ 0	\$ 40,243,153	\$ 40,550,538	\$0	\$ 40,550,538
Quality Assurance	1,274,389	0	1,274,389	1,302,939	0	1,302,939
Administrative Services	2,384,588	0	2,384,588	1,752,288	0	1,752,288
Recurring Maintenance and Operations	921,284	0	921,284	941,714	0	941,714
Legal Services	6,981,228	0	6,981,228	7,157,163	0	7,157,163
Total	\$ 51,804,642	\$0	\$ 51,804,642	\$ 51,704,642	\$0	\$ 51,704,642

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Salaries & Benefits	\$ 50,326,071	\$ 0	\$ 50,326,071	\$ 50,809,082	\$0	\$ 50,809,082				
Services & Supplies	11,954,913	0	11,954,913	10,797,893	0	10,797,893				
Other Charges	15,000	0	15,000	15,000	0	15,000				
Capital Assets Equipment	150,000	0	150,000	150,000	0	150,000				
Expenditure Transfer & Reimbursements	(10,641,342)	0	(10,641,342)	(10,067,333)	0	(10,067,333)				
Total	\$ 51,804,642	\$0	\$ 51,804,642	\$ 51,704,642	\$ 0	\$ 51,704,642				

CHILD SUPPORT SERVICES

Budget by Categories of Revenues									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Intergovernmental Revenues	\$ 50,146,537	\$ 0	\$ 50,146,537	\$ 50,146,537	\$ 0	\$ 50,146,537			
Charges For Current Services	1,658,105	0	1,658,105	1,558,105	0	1,558,105			
General Purpose Revenue Allocation	0	0	0	0	0	0			
Total	\$ 51,804,642	\$ 0	\$ 51,804,642	\$ 51,704,642	\$ 0	\$ 51,704,642			





Citizens' Law Enforcement Review Board



CITIZENS' LAW ENFORCEMENT REVIEW BOARD

Staffing by Program									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00			
Total	4.00	0.00	4.00	4.00	0.00	4.00			

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Law Enforcement Review Board	\$ 717,451	\$0	\$ 717,451	\$ 722,827	\$ 0	\$ 722,827
Total	\$ 717,451	\$0	\$ 717,451	\$ 722,827	\$ 0	\$ 722,827

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 552,106	\$0	\$ 552,106	\$ 557,266	\$0	\$ 557,266
Services & Supplies	165,345	0	165,345	165,561	0	165,561
Total	\$ 717,451	\$0	\$ 717,451	\$ 722,827	\$0	\$ 722,827

Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
General Purpose Revenue Allocation	717,451	0	717,451	722,827	0	722,827
Total	\$ 717,451	\$0	\$ 717,451	\$ 722,827	\$ 0	\$ 722,827



Office of Emergency Services





OFFICE OF EMERGENCY SERVICES

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Total	19.00	0.00	19.00	19.00	0.00	19.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Office of Emergency Services	\$ 7,811,529	\$ 0	\$ 7,811,529	\$ 7,197,614	\$0	\$ 7,197,614
Total	\$ 7,811,529	\$ 0	\$ 7,811,529	\$ 7,197,614	\$ 0	\$ 7,197,614

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 2,803,363	\$ 0	\$ 2,803,363	\$ 2,849,466	\$0	\$ 2,849,466
Services & Supplies	3,241,539	0	3,241,539	2,581,521	0	2,581,521
Other Charges	1,766,627	0	1,766,627	1,766,627	0	1,766,627
Total	\$ 7,811,529	\$0	\$ 7,811,529	\$ 7,197,614	\$0	\$ 7,197,614

Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 4,972,309	\$ 0	\$ 4,972,309	\$ 4,243,125	\$ 0	\$ 4,243,125
Charges For Current Services	334,560	0	334,560	334,560	0	334,560
Fund Balance Component Decreases	17,433	0	17,433	17,433	0	17,433
Use of Fund Balance	847,000	0	847,000	912,000	0	912,000
General Purpose Revenue Allocation	1,640,227	0	1,640,227	1,690,496	0	1,690,496
Total	\$ 7,811,529	\$ 0	\$ 7,811,529	\$ 7,197,614	\$ 0	\$ 7,197,614



Medical Examiner



Bedical examiner

Staffing by Program												
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Decedent Investigations	57.00	0.00	57.00	57.00	0.00	57.00						
Total	57.00	0.00	57.00	57.00	0.00	57.00						

Budget by Program

	Fiscal Year 2017–18 Recommended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Decedent Investigations	\$	10,975,423	\$0	\$	10,975,423	\$	10,580,232	\$ 0	\$ 10,580,232
Total	\$	10,975,423	\$ 0	\$	10,975,423	\$	10,580,232	\$ 0	\$ 10,580,232

Budget by	Categories	of Expenditures	
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	Fiscal Yea 2017–1 Recommende Budge	Fiscal Year 2017–18 Change	2017–18 Revised	Recommended	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 8,021,07	5 \$ 0	\$ 8,021,075	\$ 8,075,884	\$ 0	\$ 8,075,884
Services & Supplies	2,504,34	3 0	2,504,348	2,504,348	0	2,504,348
Capital Assets Equipment	450,00	0	450,000	0	0	0
Total	\$ 10,975,42	\$0	\$ 10,975,423	\$ 10,580,232	\$0	\$ 10,580,232

Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$ 682,083	\$0	\$ 682,083	\$ 682,083	\$0	\$ 682,083
Miscellaneous Revenues	86 <i>,</i> 460	0	86,460	86,460	0	86,460
Fund Balance Component Decreases	143,121	0	143,121	143,121	0	143,121
Use of Fund Balance	470,000	0	470,000	0	0	0
General Purpose Revenue Allocation	9,593,759	0	9,593,759	9,668,568	0	9,668,568
Total	\$ 10,975,423	\$ 0	\$ 10,975,423	\$ 10,580,232	\$ 0	\$ 10,580,232



Probation







Staffing by Program												
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Adult Field Services	410.00	0.00	410.00	410.00	0.00	410.00						
Institutional Services	380.00	0.00	380.00	380.00	0.00	380.00						
Juvenile Field Services	227.00	0.00	227.00	227.00	0.00	227.00						
Department Administration	84.00	0.00	84.00	84.00	0.00	84.00						
Total	1,101.00	0.00	1,101.00	1,101.00	0.00	1,101.00						

Budget by Program

	Fiscal Year 2017–18 Recommended Budget		D17–18 Fiscal Year D17–18 2017–18 Dended Change		Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
Adult Field Services	\$ 7	78,024,691	\$0	\$	78,024,691	\$	78,301,729	\$	0	\$ 78,301,729
Institutional Services	e	51,923,383	0		61,923,383		62,280,274		0	62,280,274
Juvenile Field Services	5	53,578,559	0		53,578,559		54,100,281		0	54,100,281
Department Administration	1	19,789,743	0		19,789,743		19,156,146		0	19,156,146
Probation Asset Forfeiture Program		100,000	0		100,000		100,000		0	100,000
Probation Inmate Welfare Fund		95,000	0		95,000		95,000		0	95,000
Total	\$ 21	13,511,376	\$0	\$	213,511,376	\$	214,033,430	\$	0	\$ 214,033,430

Budget by Categories of Expenditures

	Re	Fiscal Year 2017–18 Recommended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget		Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	132,277,003	\$	0	\$	132,277,003	\$	132,722,607	\$	0	\$	132,722,607
Services & Supplies		72,695,412		0		72,695,412		72,771,862		0		72,771,862
Other Charges		10,566,437		0		10,566,437		10,566,437		0		10,566,437
Expenditure Transfer & Reimbursements		(2,027,476)		0		(2,027,476)		(2,027,476)		0		(2,027,476)
Total	\$	213,511,376	\$	0	\$	213,511,376	\$	214,033,430	\$	0	\$	214,033,430



Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Fines, Forfeitures & Penalties	\$ 68,500	\$ 0	\$ 68,500	\$ 68,500	\$0	\$ 68,500					
Intergovernmental Revenues	98,151,471	0	98,151,471	98,684,492	0	98,684,492					
Charges For Current Services	7,488,790	0	7,488,790	7,479,478	0	7,479,478					
Miscellaneous Revenues	102,132	0	102,132	102,132	0	102,132					
Other Financing Sources	23,453,514	0	23,453,514	23,892,085	0	23,892,085					
Fund Balance Component Decreases	2,020,647	0	2,020,647	2,020,647	0	2,020,647					
Use of Fund Balance	2,213,097	0	2,213,097	825,421	0	825,421					
General Purpose Revenue Allocation	80,013,225	0	80,013,225	80,960,675	0	80,960,675					
Total	\$ 213,511,376	\$ 0	\$ 213,511,376	\$ 214,033,430	\$ 0	\$ 214,033,430					





Public Defender





Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Primary Public Defender	303.00	0.00	303.00	303.00	0.00	303.00					
Office of Assigned Counsel	5.00	0.00	5.00	5.00	0.00	5.00					
Alternate Public Defender	46.00	0.00	46.00	46.00	0.00	46.00					
Multiple Conflicts Office	10.00	0.00	10.00	10.00	0.00	10.00					
Administration	16.00	0.00	16.00	16.00	0.00	16.00					
Total	380.00	0.00	380.00	380.00	0.00	380.00					

Budget by Program

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Primary Public Defender	\$	54,990,453	\$ 0	Ş	\$ 54,990,453	\$	57,301,579	\$ 0	\$ 57,301,579
Office of Assigned Counsel		6,092,745	0		6,092,745		6,109,574	0	6,109,574
Alternate Public Defender		9,404,529	0		9,404,529		9,745,357	0	9,745,357
Multiple Conflicts Office		2,109,107	0		2,109,107		2,187,167	0	2,187,167
Administration		14,994,734	0		14,994,734		14,132,414	0	14,132,414
Total	\$	87,591,568	\$0	\$	\$ 87,591,568	\$	89,476,091	\$ 0	\$ 89,476,091

Budget by Categories of Expenditures

	Ree	Fiscal Year 2017–18 commended Budget	Fiscal Yea 2017–1 Chang	8	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	69,709,559	\$	0	\$ 69,709,559	\$	71,706,152	\$ 0	\$ 71,706,152
Services & Supplies		18,089,366		0	18,089,366		17,984,275	0	17,984,275
Expenditure Transfer & Reimbursements		(207,357)		0	(207,357)		(214,336)	0	(214,336)
Total	\$	87,591,568	\$	0	\$ 87,591,568	\$	89,476,091	\$ 0	\$ 89,476,091



Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Intergovernmental Revenues	\$ 1,511,839	\$ 0	\$ 1,511,839	\$ 1,511,839	\$ 0	\$ 1,511,839					
Charges For Current Services	1,050,000	0	1,050,000	1,050,000	0	1,050,000					
Miscellaneous Revenues	1,000,000	0	1,000,000	1,000,000	0	1,000,000					
Fund Balance Component Decreases	1,290,172	0	1,290,172	1,290,172	0	1,290,172					
Use of Fund Balance	3,767,484	0	3,767,484	3,423,560	0	3,423,560					
General Purpose Revenue Allocation	78,972,073	0	78,972,073	81,200,520	0	81,200,520					
Total	\$ 87,591,568	\$0	\$ 87,591,568	\$ 89,476,091	\$0	\$ 89,476,091					





San Diego County Fire Authority





SAN DIEGO COUNTY FIRE AUTHORITY

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
San Diego County Fire Authority	21.00	0.00	21.00	21.00	0.00	21.00
Total	21.00	0.00	21.00	21.00	0.00	21.00

Budget by Program

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
San Diego County Fire Authority	\$	35,912,493	\$ 0	\$ \$ 35,912,493	\$	31,460,400	\$ 0	\$ 31,460,400
County Service Areas - Fire Protection/EMS		3,242,728	0	3,242,728		3,242,728	0	3,242,728
Total	\$	39,155,221	\$ 0	\$ \$ 39,155,221	\$	34,703,128	\$ 0	\$ 34,703,128

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Salaries & Benefits	\$ 2,986,496	\$ 0	\$ 2,986,496	\$ 2,789,665	\$0	\$ 2,789,665				
Services & Supplies	35,312,374	0	35,312,374	31,317,942	0	31,317,942				
Other Charges	17,500	0	17,500	0	0	0				
Capital Assets Equipment	243,330	0	243,330	0	0	0				
Expenditure Transfer & Reimbursements	(20,000)	0	(20,000)	(20,000)	0	(20,000)				
Operating Transfers Out	615,521	0	615,521	615,521	0	615,521				
Total	\$ 39,155,221	\$ 0	\$ 39,155,221	\$ 34,703,128	\$ 0	\$ 34,703,128				

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Taxes Current Property	\$ 1,350,741	\$ 0	\$ 1,350,741	\$ 1,350,741	\$ 0	\$ 1,350,741					
Revenue From Use of Money & Property	5	0	5	5	0	5					
Intergovernmental Revenues	243,330	0	243,330	0	0	0					
Charges For Current Services	4,399,956	0	4,399,956	4,399,956	0	4,399,956					
Miscellaneous Revenues	650,117	0	650,117	650,117	0	650,117					
Other Financing Sources	507,472	0	507,472	507,472	0	507,472					
Fund Balance Component Decreases	36,398	0	36,398	36,398	0	36,398					
Use of Fund Balance	4,454,214	0	4,454,214	200,000	0	200,000					
General Purpose Revenue Allocation	27,512,988	0	27,512,988	27,558,439	0	27,558,439					
Total	\$ 39,155,221	\$ 0	\$ 39,155,221	\$ 34,703,128	\$ 0	\$ 34,703,128					

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County of San Diego

Health and Human Services Agency Changes

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Health and Human Services Agency Changes



Health and Human Services Agency Summary

Total Staffing by Group

The Health and Human Services Agency staffing level in the revised Recommended Operational Plan is 6,320.50 staff years in Fiscal Year 2017–18 and 6,320.50 staff years in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan and a recommended increase of 3.00 staff years or 0.05% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$1.9 billion in Fiscal Year 2017–18 and \$1.9 billion in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, for a total increase of \$44.8 million or 2.4% from the Fiscal Year 2016–17 Adopted Operational Plan.

There are no anticipated impacts from the Governor's FY 2017-18 May Revise that require changes to the CAO Recommended Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

HHSA

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

Group Staffing by Department											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Self-Sufficiency Services	2,517.00	0.00	2,517.00	2,517.00	0.00	2,517.00					
Aging & Independence Services	420.00	0.00	420.00	420.00	0.00	420.00					
Behavioral Health Services	823.00	0.00	823.00	823.00	0.00	823.00					
Child Welfare Services	1,368.00	0.00	1,368.00	1,368.00	0.00	1,368.00					
Public Health Services	648.50	0.00	648.50	648.50	0.00	648.50					
Administrative Support	443.00	0.00	443.00	443.00	0.00	443.00					
Housing & Community Development Services	101.00	0.00	101.00	101.00	0.00	101.00					
Total	6,320.50	0.00	6,320.50	6,320.50	0.00	6,320.50					

Group Expenditures by Department											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Self-Sufficiency Services	\$ 524,147,156	\$0	\$ 524,147,156	\$ 528,132,977	\$ 0	\$ 528,132,977					
Aging & Independence Services	137,696,011	0	137,696,011	139,165,598	0	139,165,598					
Behavioral Health Services	529,098,092	0	529,098,092	527,944,137	0	527,944,137					
Child Welfare Services	364,705,045	0	364,705,045	365,934,663	0	365,934,663					
Public Health Services	143,994,039	0	143,994,039	140,706,166	0	140,706,166					
Administrative Support	186,052,773	0	186,052,773	179,481,262	0	179,481,262					
Housing & Community Development Services	28,704,848	0	28,704,848	27,656,510	0	27,656,510					
Total	\$ 1,914,397,964	\$0	\$ 1,914,397,964	\$ 1,909,021,313	\$0	\$ 1,909,021,313					

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SELF-SUFFICIENCY SERVICES

Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Health Care Policy Administration	2.00	0.00	2.00	2.00	0.00	2.00
Eligibility Operations Administration	253.00	0.00	253.00	253.00	0.00	253.00
Regional Self-Sufficiency	2,262.00	0.00	2,262.00	2,262.00	0.00	2,262.00
Total	2,517.00	0.00	2,517.00	2,517.00	0.00	2,517.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Health Care Policy Administration	\$ 8,206,365	\$ 0	\$ 8,206,365	\$ 8,206,113	\$ 0	\$ 8,206,113
Eligibility Operations Administration	58,321,444	0	58,321,444	58,580,743	0	58,580,743
Assistance Payments	261,108,655	0	261,108,655	260,958,490	0	260,958,490
Regional Self-Sufficiency	196,510,692	0	196,510,692	200,387,631	0	200,387,631
Total	\$ 524,147,156	\$0	\$ 524,147,156	\$ 528,132,977	\$ 0	\$ 528,132,977

Budget by Categories of Expenditures

	R	Fiscal Year 2017–18 ecommended Budget	F	iscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	196,900,792	\$	0	\$ 196,900,792	\$	201,083,484	\$ 0	\$ 201,083,484
Services & Supplies		100,047,024		0	100,047,024		99,850,153	0	99,850,153
Other Charges		227,199,340		0	227,199,340		227,199,340	0	227,199,340
Total	\$	524,147,156	\$	0	\$ 524,147,156	\$	528,132,977	\$ 0	\$ 528,132,977

SELF-SUFFICIENCY SERVICES

Budget by Categories of Revenues										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Fines, Forfeitures & Penalties	\$ 3,800,000	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 0	\$ 3,800,000				
Revenue From Use of Money & Property	248,605	0	248,605	248,605	0	248,605				
Intergovernmental Revenues	482,215,969	0	482,215,969	486,201,790	0	486,201,790				
Charges For Current Services	1,620,000	0	1,620,000	1,620,000	0	1,620,000				
Miscellaneous Revenues	1,218,820	0	1,218,820	1,218,820	0	1,218,820				
Other Financing Sources	1,000,000	0	1,000,000	1,000,000	0	1,000,000				
General Purpose Revenue Allocation	34,043,762	0	34,043,762	34,043,762	0	34,043,762				
Total	\$ 524,147,156	\$0	\$ 524,147,156	\$ 528,132,977	\$0	\$ 528,132,977				

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Aging & Independence Services



AGING & INDEPENDENCE SERVICES

Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
In-Home Supportive Services	210.00	0.00	210.00	210.00	0.00	210.00					
Senior Health and Social Services	47.00	0.00	47.00	47.00	0.00	47.00					
Protective Services	81.00	0.00	81.00	81.00	0.00	81.00					
Administrative and Other Services	28.00	0.00	28.00	28.00	0.00	28.00					
Public Administrator/Guardian/ Conservator	54.00	0.00	54.00	54.00	0.00	54.00					
Total	420.00	0.00	420.00	420.00	0.00	420.00					

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
In-Home Supportive Services	\$ 94,484,961	\$ 0	\$ 94,484,961	\$ 96,571,356	\$0	\$ 96,571,356
Senior Health and Social Services	17,287,997	0	17,287,997	17,171,541	0	17,171,541
Protective Services	12,406,078	0	12,406,078	11,907,502	0	11,907,502
Administrative and Other Services	5,913,256	0	5,913,256	5,947,548	0	5,947,548
Public Administrator/Guardian/ Conservator	7,603,719	0	7,603,719	7,567,651	0	7,567,651
Total	\$ 137,696,011	\$0	\$ 137,696,011	\$ 139,165,598	\$0	\$ 139,165,598

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 44,616,551	\$ 0	\$ 44,616,551	\$ 45,073,496	\$ 0	\$ 45,073,496
Services & Supplies	77,843,611	0	77,843,611	78,679,147	0	78,679,147
Other Charges	250,000	0	250,000	250,000	0	250,000
Expenditure Transfer & Reimbursements	(177,106)	0	(177,106)	0	0	0
Operating Transfers Out	15,162,955	0	15,162,955	15,162,955	0	15,162,955
Total	\$ 137,696,011	\$ 0	\$ 137,696,011	\$ 139,165,598	\$0	\$ 139,165,598

2 CAO RECOMMENDED OPERATIONAL PLAN CHANGE LETTER FISCAL YEARS 2017–18 AND 2018–19 HEALTH AND HUMAN SERVICES AGENCY CHANGES 🚳

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Taxes Other Than Current Secured	\$ 2,000	\$0	\$ 2,000	\$ 2,000	\$0	\$ 2,000					
Licenses Permits & Franchises	51,000	0	51,000	51,000	0	51,000					
Fines, Forfeitures & Penalties	172,489	0	172,489	172,489	0	172,489					
Revenue From Use of Money & Property	52,000	0	52,000	52,000	0	52,000					
Intergovernmental Revenues	122,595,022	0	122,595,022	124,069,609	0	124,069,609					
Charges For Current Services	893,838	0	893,838	893,838	0	893,838					
Miscellaneous Revenues	2,054,628	0	2,054,628	2,049,628	0	2,049,628					
Other Financing Sources	100,000	0	100,000	100,000	0	100,000					
General Purpose Revenue Allocation	11,775,034	0	11,775,034	11,775,034	0	11,775,034					
Total	\$ 137,696,011	\$0	\$ 137,696,011	\$ 139,165,598	\$ 0	\$ 139,165,598					





Behavioral Health Services



Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Alcohol and Other Drug Services	28.00	0.00	28.00	28.00	0.00	28.00				
Mental Health Services	235.00	0.00	235.00	235.00	0.00	235.00				
Inpatient Health Services	471.00	0.00	471.00	471.00	0.00	471.00				
Behavioral Health Svcs Administration	89.00	0.00	89.00	89.00	0.00	89.00				
Total	823.00	0.00	823.00	823.00	0.00	823.00				

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Alcohol and Other Drug Services	\$ 67,661,442	\$ 0	\$ 67,661,442	\$ 67,696,453	\$ 0	\$ 67,696,453
Mental Health Services	371,394,999	0	371,394,999	370,625,334	0	370,625,334
Inpatient Health Services	76,820,188	0	76,820,188	76,293,251	0	76,293,251
Behavioral Health Svcs Administration	13,221,463	0	13,221,463	13,329,099	0	13,329,099
Total	\$ 529,098,092	\$0	\$ 529,098,092	\$ 527,944,137	\$ 0	\$ 527,944,137

Budget by Categories of Expenditures

	R	Fiscal Year 2017–18 ecommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	90,569,701	\$ 0	\$ 90,569,701	\$	91,210,404	\$ 0	\$ 91,210,404
Services & Supplies		442,924,060	0	442,924,060		441,161,483	0	441,161,483
Other Charges		4,909,686	0	4,909,686		4,909,686	0	4,909,686
Capital Assets Equipment		168,000	0	168,000		115,000	0	115,000
Expenditure Transfer & Reimbursements		(9,473,355)	0	(9,473,355)		(9,452,436)	0	(9,452,436)
Tota	I \$	529,098,092	\$0	\$ 529,098,092	\$	527,944,137	\$ 0	\$ 527,944,137

Budget by Categories of Revenues											
		iscal Year 2017–18 nmended Budget	2	al Year 017–18 Change		Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 Secommended Budget		Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 472	2,554,608	\$	0	\$	472,554,608	\$	471,380,480	\$	0	\$ 471,380,480
Charges For Current Services	42	2,895,718		0		42,895,718		42,915,891		0	42,915,891
Miscellaneous Revenues	1	1,749,624		0		1,749,624		1,749,624		0	1,749,624
Other Financing Sources	4	1,400,000		0		4,400,000		4,400,000		0	4,400,000
General Purpose Revenue Allocation	7	7,498,142		0		7,498,142		7,498,142		0	7,498,142
Total	\$ 529	9,098,092	\$	0	\$	529,098,092	\$	527,944,137	\$	0	\$ 527,944,137





Child Welfare Services



CHILD WELFARE SERVICES

Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Child Welfare Services	1,118.00	0.00	1,118.00	1,118.00	0.00	1,118.00
CWS Eligibility	64.00	0.00	64.00	64.00	0.00	64.00
Adoptions	186.00	0.00	186.00	186.00	0.00	186.00
Total	1,368.00	0.00	1,368.00	1,368.00	0.00	1,368.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	2018–19 Recommended	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Child Welfare Services	\$ 185,538,429	\$ 0	\$ 185,538,429	\$ 186,385,374	\$0	\$ 186,385,374
CWS Eligibility	5,436,139	0	5,436,139	5,522,529	0	5,522,529
CWS Assistance Payments	152,878,894	0	152,878,894	152,878,894	0	152,878,894
Adoptions	20,851,583	0	20,851,583	21,147,866	0	21,147,866
Total	\$ 364,705,045	\$0	\$ 364,705,045	\$ 365,934,663	\$ 0	\$ 365,934,663

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 140,312,662	\$0	\$ 140,312,662	\$ 142,035,464	\$0	\$ 142,035,464
Services & Supplies	69,313,315	0	69,313,315	68,791,011	0	68,791,011
Other Charges	155,108,188	0	155,108,188	155,108,188	0	155,108,188
Expenditure Transfer & Reimbursements	(29,120)	0	(29,120)	0	0	0
Total	\$ 364,705,045	\$ 0	\$ 364,705,045	\$ 365,934,663	\$ 0	\$ 365,934,663

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Licenses Permits & Franchises	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000					
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211					
Intergovernmental Revenues	357,211,334	0	357,211,334	358,440,952	0	358,440,952					
Charges For Current Services	1,464,490	0	1,464,490	1,464,490	0	1,464,490					
Miscellaneous Revenues	1,996,500	0	1,996,500	1,996,500	0	1,996,500					
General Purpose Revenue Allocation	2,697,510	0	2,697,510	2,697,510	0	2,697,510					
Total	\$ 364,705,045	\$0	\$ 364,705,045	\$ 365,934,663	\$0	\$ 365,934,663					





Public Health Services



Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 2018–19 2017–18 Revised Recommended		Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Administration and Other Services	29.00	0.00	29.00	29.00	0.00	29.00
Bioterrorism	15.00	0.00	15.00	15.00	0.00	15.00
Infectious Disease Control	108.25	0.00	108.25	108.25	0.00	108.25
Surveillance	86.00	0.00	86.00	86.00	0.00	86.00
Prevention Services	74.00	0.00	74.00	74.00	0.00	74.00
California Childrens Services	137.25	0.00	137.25	137.25	0.00	137.25
Regional Public Health Services	154.00	0.00	154.00	154.00	0.00	154.00
Medical Care Service/EMS	45.00	0.00	45.00	45.00	0.00	45.00
Total	648.50	0.00	648.50	648.50	0.00	648.50

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Administration and Other Services	\$ 6,182,980	\$ 0	\$ 6,182,980	\$ 6,242,221	\$ 0	\$ 6,242,221
Bioterrorism	4,560,807	0	4,560,807	4,452,016	0	4,452,016
Infectious Disease Control	30,877,989	0	30,877,989	30,345,054	0	30,345,054
Surveillance	14,825,203	0	14,825,203	14,010,594	0	14,010,594
Prevention Services	20,460,859	0	20,460,859	19,502,736	0	19,502,736
California Childrens Services	20,702,901	0	20,702,901	20,799,547	0	20,799,547
Regional Public Health Services	21,977,542	0	21,977,542	22,040,798	0	22,040,798
Medical Care Service/EMS	12,809,506	0	12,809,506	11,673,982	0	11,673,982
Ambulance CSA's - Health & Human Services	11,596,252	0	11,596,252	11,639,218	0	11,639,218
Total	\$ 143,994,039	\$0	\$ 143,994,039	\$ 140,706,166	\$0	\$ 140,706,166

Budget by Categories of Expe	Budget by Categories of Expenditures											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Salaries & Benefits	\$ 78,153,628	\$ 0	\$ 78,153,628	\$ 78,345,441	\$ 0	\$ 78,345,441						
Services & Supplies	62,174,179	0	62,174,179	58,861,497	0	58,861,497						
Other Charges	3,448,228	0	3,448,228	3,448,228	0	3,448,228						
Capital Assets Equipment	494,000	0	494,000	51,000	0	51,000						
Expenditure Transfer & Reimbursements	(275,996)	0	(275,996)	0	0	0						
Total	\$ 143,994,039	\$0	\$ 143,994,039	\$ 140,706,166	\$0	\$ 140,706,166						

Budget by Categories of Reve	Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Taxes Current Property	\$ 1,651,132	\$ 0	\$ 1,651,132	\$ 1,694,098	\$ 0	\$ 1,694,098						
Taxes Other Than Current Secured	25,905	0	25,905	25,905	0	25,905						
Licenses Permits & Franchises	220,000	0	220,000	220,000	0	220,000						
Fines, Forfeitures & Penalties	3,133,231	0	3,133,231	3,133,231	0	3,133,231						
Revenue From Use of Money & Property	69,503	0	69,503	69,503	0	69,503						
Intergovernmental Revenues	115,628,577	0	115,628,577	113,510,738	0	113,510,738						
Charges For Current Services	9,137,793	0	9,137,793	8,934,893	0	8,934,893						
Miscellaneous Revenues	924,444	0	924,444	924,444	0	924,444						
Other Financing Sources	500,000	0	500,000	500,000	0	500,000						
Use of Fund Balance	1,010,100	0	1,010,100	0	0	0						
General Purpose Revenue Allocation	11,693,354	0	11,693,354	11,693,354	0	11,693,354						
Total	\$ 143,994,039	\$ 0	\$ 143,994,039	\$ 140,706,166	\$0	\$ 140,706,166						





Staffing by Program

	Fiscal Year		Fiscal Year	Fiscal Year		Fiscal Year
	2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised Budget	2018–19 Recommended Budget	Fiscal Year 2018–19 Change	2018–19 Revised Budget
Agency Executive Office	29.00	0.00	29.00	29.00	0.00	29.00
Agency Contract Support	23.00	0.00	23.00	23.00	0.00	23.00
Financial Services Division	165.00	0.00	165.00	165.00	0.00	165.00
Human Resources	78.00	0.00	78.00	78.00	0.00	78.00
Management Support	25.00	0.00	25.00	25.00	0.00	25.00
Proposition 10	17.00	0.00	17.00	17.00	0.00	17.00
Regional Administration	47.00	0.00	47.00	47.00	0.00	47.00
Office of Military and Veterans Affairs	17.00	0.00	17.00	17.00	0.00	17.00
Office of Strategy and Innovation	30.00	0.00	30.00	30.00	0.00	30.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
Total	443.00	0.00	443.00	443.00	0.00	443.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Agency Executive Office	\$ 52,840,126	\$ 0	\$ 52,840,126	\$ 52,837,620	\$ 0	\$ 52,837,620
Agency Contract Support	3,475,142	0	3,475,142	3,491,459	0	3,491,459
Financial Services Division	40,083,228	0	40,083,228	39,866,263	0	39,866,263
Human Resources	11,970,682	0	11,970,682	12,084,523	0	12,084,523
Management Support	43,146,642	0	43,146,642	36,804,021	0	36,804,021
Proposition 10	2,086,680	0	2,086,680	2,108,814	0	2,108,814
Regional Administration	11,670,075	0	11,670,075	11,749,413	0	11,749,413
Office of Military and Veterans Affairs	2,819,485	0	2,819,485	2,764,123	0	2,764,123
Office of Strategy and Innovation	5,775,584	0	5,775,584	5,498,795	0	5,498,795
Community Action Partnership	5,985,129	0	5,985,129	6,076,231	0	6,076,231
Tobacco Settlement Fund	6,200,000	0	6,200,000	6,200,000	0	6,200,000
Total	\$ 186,052,773	\$ 0	\$ 186,052,773	\$ 179,481,262	\$ 0	\$ 179,481,262

Budget by Categories of Expenditures											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Salaries & Benefits	\$ 50,919,391	\$ 0	\$ 50,919,391	\$ 51,635,652	\$ 0	\$ 51,635,652					
Services & Supplies	109,133,382	0	109,133,382	101,845,610	0	101,845,610					
Operating Transfers Out	6,000,000	0	6,000,000	6,000,000	0	6,000,000					
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000					
Total	\$ 186,052,773	\$ 0	\$ 186,052,773	\$ 179,481,262	\$ 0	\$ 179,481,262					

Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Fines, Forfeitures & Penalties	\$ 39,162	\$ 0	\$ 39,162	\$ 39,162	\$ 0	\$ 39,162
Revenue From Use of Money & Property	1,900,000	0	1,900,000	1,900,000	0	1,900,000
Intergovernmental Revenues	110,885,503	0	110,885,503	118,169,304	0	118,169,304
Charges For Current Services	28,055,450	0	28,055,450	28,079,529	0	28,079,529
Fund Balance Component Decreases	1,089,783	0	1,089,783	1,089,783	0	1,089,783
Use of Fund Balance	38,984,116	0	38,984,116	24,300,000	0	24,300,000
General Purpose Revenue Allocation	5,098,759	0	5,098,759	5,903,484	0	5,903,484
Total	\$ 186,052,773	\$0	\$ 186,052,773	\$ 179,481,262	\$0	\$ 179,481,262





Housing & Community Development Services



HOUSING & COMMUNITY DEVELOPMENT SERVICES

Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Housing & Community Development	101.00	0.00	101.00	101.00	0.00	101.00				
Total	101.00	0.00	101.00	101.00	0.00	101.00				

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Housing & Community Development	\$ 13,326,444	\$ 0	\$ 13,326,444	\$ 12,805,593	\$ 0	\$ 12,805,593
County Successor Agency - Housing	20,000	0	20,000	20,000	0	20,000
HCD - Multi-Year Projects	15,358,404	0	15,358,404	14,830,917	0	14,830,917
Total	\$ 28,704,848	\$ 0	\$ 28,704,848	\$ 27,656,510	\$0	\$ 27,656,510

Budget by Categories of Expenditures

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	10,231,477	\$0	\$ \$ 10,231,477	\$	10,353,649	\$ 0	\$ 10,353,649
Services & Supplies		15,578,388	0	15,578,388		14,132,836	0	14,132,836
Other Charges		3,107,470	0	3,107,470		3,222,625	0	3,222,625
Expenditure Transfer & Reimbursements		(212,487)	0	(212,487)		(52,600)	0	(52,600)
Total	\$	28,704,848	\$0	\$ \$ 28,704,848	\$	27,656,510	\$ 0	\$ 27,656,510

Budget by Categories of Revenues												
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Intergovernmental Revenues	\$ 27,663,656	\$ 0	\$ 27,663,656	\$ 27,147,389	\$0	\$ 27,147,389						
Charges For Current Services	3,000	0	3,000	3,000	0	3,000						
Miscellaneous Revenues	864,182	0	864,182	864,445	0	864,445						
Use of Fund Balance	545,489	0	545,489	13,155	0	13,155						
General Purpose Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)						
Total	\$ 28,704,848	\$0	\$ 28,704,848	\$ 27,656,510	\$ 0	\$ 27,656,510						

County of San Diego

Land Use and Environment Group Changes

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Land Use and Environment Group Changes



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the revised Recommended Operational Plan is 1,531.00 staff years in Fiscal Year 2017–18 and 1,531.00 staff years in Fiscal Year 2018–19. There is no change in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 44.00 staff years or 3.0% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$511.8 million in Fiscal Year 2017–18 and \$449.0 million in Fiscal Year 2018–19. This is an increase of \$68.1 million or 15.3% in Fiscal Year 2017–18 from the CAO Recommended Operational Plan, for a total increase of \$56.6 million or 12.4% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

Significant changes from the CAO Recommended Operational Plan include:

Increase of \$68.1 million in Road Fund that is due to an increase of \$40.1 million in the Road Fund Detailed Work Program for road maintenance and road rehabilitation projects based on Road Fund fund balance and new transportation funding from the Road Repair and Accountability Act of 2017 and an increase of \$28.0 million for future road maintenance and road rehabilitation projects based on an advance from the General Fund, which will be repaid from the new revenues anticipated from Road Repair and Accountability Act of 2017. Funding will be used to improve County roads to achieve a pavement condition index (PCI) of 70 within the next five years. Approval of State funding was received in April 2017 after the CAO Recommended Operational Plan was developed.

Fiscal Year 2018–19

Significant changes from the CAO Recommended Operational Plan are primarily due to increase of \$40.3 million in the Road Fund Detailed Work Program for road maintenance and road rehabilitation projects.

Executive Office

Group Staffing by Department										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Land Use and Environment Executive Office	12.00	0.00	12.00	12.00	0.00	12.00				
Agriculture, Weights and Measures	168.00	0.00	168.00	168.00	0.00	168.00				
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00				
Environmental Health	287.00	0.00	287.00	287.00	0.00	287.00				
Parks and Recreation	189.00	0.00	189.00	189.00	0.00	189.00				
Planning & Development Services	216.00	0.00	216.00	216.00	0.00	216.00				
Public Works	512.00	0.00	512.00	512.00	0.00	512.00				
Total	1,531.00	0.00	1,531.00	1,531.00	0.00	1,531.00				

Group Expenditures by Depar	rtment					
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Land Use and Environment Executive Office	\$ 6,032,276	\$0	\$ 6,032,276	\$ 5,909,335	\$0	\$ 5,909,335
Agriculture, Weights and Measures	22,076,450	0	22,076,450	21,007,827	0	21,007,827
Air Pollution Control District	46,376,350	0	46,376,350	45,397,086	0	45,397,086
Environmental Health	45,095,456	0	45,095,456	44,809,510	0	44,809,510
University of California Cooperative Extension	1,139,291	0	1,139,291	869,971	0	869,971
Parks and Recreation	44,042,448	0	44,042,448	40,824,629	0	40,824,629
Planning & Development Services	44,860,121	0	44,860,121	37,133,326	0	37,133,326
Public Works	234,069,247	68,100,000	302,169,247	212,724,579	40,300,000	253,024,579
Total	\$ 443,691,639	\$ 68,100,000	\$ 511,791,639	\$ 408,676,263	\$ 40,300,000	\$ 448,976,263

LAND USE AND ENVIRONMENT GROUP CHANGES

Executive Office Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Land Use and Environment Executive Office	12.00	0.00	12.00	12.00	0.00	12.00				
Total	12.00	0.00	12.00	12.00	0.00	12.00				

Executive Office Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Land Use and Environment Executive Office	\$ 6,032,276	\$ 0	\$ 6,032,276	\$ 5,909,335	\$0	\$ 5,909,335
Total	\$ 6,032,276	\$ 0	\$ 6,032,276	\$ 5,909,335	\$ 0	\$ 5,909,335

Executive Office Budget by Categories of Expenditures

	Rec	Fiscal Year 2017–18 ommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	2,296,159	\$0	\$ 2,296,159	\$ 2,331,588	\$ 0	\$ 2,331,588
Services & Supplies		3,683,900	0	3,683,900	3,728,626	0	3,728,626
Expenditure Transfer & Reimbursements		(147,783)	0	(147,783)	(150,879)	0	(150,879)
Operating Transfers Out		200,000	0	200,000	0	0	0
Total	\$	6,032,276	\$ 0	\$ 6,032,276	\$ 5,909,335	\$0	\$ 5,909,335

Executive Office Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$ 1,056,671	\$ 0	\$ 1,056,671	\$ 1,056,671	\$ 0	\$ 1,056,671
Fund Balance Component Decreases	35,336	0	35,336	35,336	0	35,336
Use of Fund Balance	462,102	0	462,102	0	0	0
General Purpose Revenue Allocation	4,478,167	0	4,478,167	4,817,328	0	4,817,328
Total	\$ 6,032,276	\$0	\$ 6,032,276	\$ 5,909,335	\$ 0	\$ 5,909,335



Agriculture, Weights and Measures



AGRICULTURE, WEIGHTS AND MEASURES

Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Agriculture, Weights and Measures	168.00	0.00	168.00	168.00	0.00	168.00				
Total	168.00	0.00	168.00	168.00	0.00	168.00				

Budget by Program

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	;	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Agriculture, Weights and Measures	\$	22,058,450	\$ 0	1	\$ 22,058,450	\$	20,989,827	\$ 0	\$ 20,989,827
Fish and Wildlife Fund		18,000	0		18,000		18,000	0	18,000
Total	\$	22,076,450	\$ 0		\$ 22,076,450	\$	21,007,827	\$ 0	\$ 21,007,827

Budget by Categories of Expenditures **Fiscal Year Fiscal Year Fiscal Year Fiscal Year** 2017-18 2017-18 2018-19 2017-18 Recommended Revised Recommended Change Budget Budget Budget

Salaries & Benefits	\$ 17,452,631	\$ 0	\$ 17,452,631	\$ 17,556,508	\$ 0	\$ 17,556,508
Services & Supplies	4,834,119	0	4,834,119	3,889,119	0	3,889,119
Other Charges	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	227,500	0	227,500	0	0	0
Expenditure Transfer & Reimbursements	(462,800)	0	(462,800)	(462,800)	0	(462,800)
Total	\$ 22,076,450	\$ 0	\$ 22,076,450	\$ 21,007,827	\$ 0	\$ 21,007,827

Fiscal Year

2018-19

Revised

Budget

Fiscal Year

2018–19

Change

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Licenses Permits & Franchises	\$ 3,816,300	\$ 0	\$ 3,816,300	\$ 3,816,300	\$0	\$ 3,816,300					
Fines, Forfeitures & Penalties	116,000	0	116,000	116,000	0	116,000					
Intergovernmental Revenues	9,445,842	0	9,445,842	9,445,842	0	9,445,842					
Charges For Current Services	605,500	0	605,500	605,500	0	605,500					
Miscellaneous Revenues	12,000	0	12,000	12,000	0	12,000					
Fund Balance Component Decreases	113,285	0	113,285	113,285	0	113,285					
Use of Fund Balance	1,174,500	0	1,174,500	2,000	0	2,000					
General Purpose Revenue Allocation	6,793,023	0	6,793,023	6,896,900	0	6,896,900					
Total	\$ 22,076,450	\$ 0	\$ 22,076,450	\$ 21,007,827	\$ 0	\$ 21,007,827					





Air Pollution Control District



Fiscal Year 2017–18

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net change.

- Other Charges—increase of \$0.01 million to the Air Pollution Control Air Quality Improvement Trust for mobile incentive grant funded projects.
- Operating Transfers Out—decrease of \$0.01 million to align Operating Transfers Out with the corresponding Operating Transfers In.

Revenues

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No net change. An increase of \$0.03 million in Other Charges which is offset by a decrease of \$0.03 million in Operating Transfers Out in the Air Pollution Control Air Quality Improvement Trust. This is an adjustment to align Operating Transfers Out with the corresponding Operating Transfers In.

AIR POLLUTION CONTROL DISTRICT

Staffing by Program	Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00					
Total	147.00	0.00	147.00	147.00	0.00	147.00					

Budget by Program

		Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget		Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget	
Air Pollution Control District Programs		\$ 46,376,350	\$0	\$	46,376,350	\$	45,397,086	\$	0	\$	45,397,086	
То	otal	\$ 46,376,350	\$ 0	\$	46,376,350	\$	45,397,086	\$	0	\$	45,397,086	

Budget by Categories of Expenditures											
	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	17,574,733	\$ 0	\$	5 17,574,733	\$	17,812,305	\$	0	\$	17,812,305
Services & Supplies		6,800,784	0		6,800,784		6,097,784		0		6,097,784
Other Charges		10,312,673	6,974		10,319,647		10,950,955		26,742		10,977,697
Capital Assets Equipment		1,228,000	0		1,228,000		361,000		0		361,000
Fund Balance Component Increases		350,000	0		350,000		350,000		0		350,000
Operating Transfers Out		10,110,160	(6,974)		10,103,186		9,825,042		(26,742)		9,798,300
Total	\$	46,376,350	\$0	\$	46,376,350	\$	45,397,086	\$	0	\$	45,397,086

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Licenses Permits & Franchises	\$ 8,737,788	\$ 0	\$ 8,737,788	\$ 8,978,246	\$ 0	\$ 8,978,246					
Fines, Forfeitures & Penalties	980,000	0	980,000	980,000	0	980,000					
Revenue From Use of Money & Property	196,000	0	196,000	196,000	0	196,000					
Intergovernmental Revenues	23,843,432	0	23,843,432	24,008,832	0	24,008,832					
Charges For Current Services	540,708	0	540,708	540,708	0	540,708					
Other Financing Sources	10,303,186	0	10,303,186	9,798,300	0	9,798,300					
Use of Fund Balance	1,775,236	0	1,775,236	895,000	0	895,000					
Total	\$ 46,376,350	\$0	\$ 46,376,350	\$ 45,397,086	\$0	\$ 45,397,086					







Environmental Health



ENVIRONMENTAL HEALTH

Staffing by Program

Staning by Hogiani						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Environmental Health	287.00	0.00	287.00	287.00	0.00	287.00
Total	287.00	0.00	287.00	287.00	0.00	287.00

Budget by Program

	Fiscal Y 2017- Recommend Budg	Fiscal Year Ela 2017–18 Ed Change	Fiscal Year 2017–18 Revised Budget	Re	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Environmental Health	\$ 45,095,4	56 \$ 0	\$ 45,095,456	\$	44,809,510	\$ 0	\$ 44,809,510
Total	\$ 45,095,4	56 \$ 0	\$ 45,095,456	\$	44,809,510	\$ 0	\$ 44,809,510

Budget by Categories of Expe	nditures					
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 32,062,461	\$0	\$ 32,062,461	\$ 32,474,205	\$ 0	\$ 32,474,205
Services & Supplies	12,590,662	0	12,590,662	12,474,996	0	12,474,996
Other Charges	465,161	0	465,161	102,137	0	102,137
Capital Assets Equipment	229,000	0	229,000	10,000	0	10,000
Expenditure Transfer & Reimbursements	(251,828)	0	(251,828)	(251,828)	0	(251,828)
Total	\$ 45,095,456	\$ 0	\$ 45,095,456	\$ 44,809,510	\$0	\$ 44,809,510

	Rec	Fiscal Year 2017–18 commended Budget	Change	Fiscal Year 2017–18 Revised Budget		scal Year 2018–19 mended Budget	F	iscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Licenses Permits & Franchises	\$	23,215,003	\$ 0	\$ 23,215,003	\$ 23	,321,974	\$	0	\$ 23,321,974
Fines, Forfeitures & Penalties		239,315	0	239,315		239,315		0	239,315
Intergovernmental Revenues		3,826,143	0	3,826,143	3	,623,143		0	3,623,143
Charges For Current Services		17,475,459	0	17,475,459	17	,475,459		0	17,475,459
Use of Fund Balance		189,917	0	189,917		0		0	0
General Purpose Revenue Allocation		149,619	0	149,619		149,619		0	149,619
Total	\$	45,095,456	\$0	\$ 45,095,456	\$ 44	,809,510	\$	0	\$ 44,809,510



University of California Cooperative Extension



UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
University of California Cooperative Extension	0.00	0.00	0.00	0.00	0.00	0.00				
Total	0.00	0.00	0.00	0.00	0.00	0.00				

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
University of California Cooperative Extension	\$ 1,139,291	\$0	\$ 1,139,291	\$ 869,971	\$0	\$ 869,971
Total	\$ 1,139,291	\$ 0	\$ 1,139,291	\$ 869,971	\$0	\$ 869,971

Budget by Categories of Expenditures										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Services & Supplies	\$ 1,139,291	\$0	\$ 1,139,291	\$ 869,971	\$0	\$ 869,971				
Total	\$ 1,139,291	\$0	\$ 1,139,291	\$ 869,971	\$0	\$ 869,971				

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Use of Fund Balance	269,320	0	269,320	0	0	0
General Purpose Revenue Allocation	869,971	0	869,971	869,971	0	869,971
Total	\$ 1,139,291	\$ 0	\$ 1,139,291	\$ 869,971	\$ 0	\$ 869,971



Parks and Recreation



PARKS AND RECREATION

Staffing by Program

8, 8						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Parks and Recreation	189.00	0.00	189.00	189.00	0.00	189.00
Total	189.00	0.00	189.00	189.00	0.00	189.00

Budget by Program

	Red	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Parks and Recreation	\$	39,975,775	\$ 0	\$ \$ 39,975,775	\$	36,766,693	\$ 0	\$ 36,766,693
Park Land Dedication		63,100	0	63,100		62,300	0	62,300
Park Special Districts		4,003,573	0	4,003,573		3,995,636	0	3,995,636
Total	\$	44,042,448	\$ 0	\$ \$ 44,042,448	\$	40,824,629	\$ 0	\$ 40,824,629

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	2018–19 Revised
Salaries & Benefits	\$ 21,304,131	\$ 0	\$ 21,304,131	\$ 21,616,227	\$ 0	\$ 21,616,227
Services & Supplies	20,067,927	0	20,067,927	16,938,544	0	16,938,544
Other Charges	660,671	0	660,671	218,000	0	218,000
Capital Assets Equipment	11,000	0	11,000	0	0	0
Operating Transfers Out	1,998,719	0	1,998,719	2,051,858	0	2,051,858
Total	\$ 44,042,448	\$ 0	\$ 44,042,448	\$ 40,824,629	\$ 0	\$ 40,824,629

Budget by Categories of Reve	nues					
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	2018–19 Revised
Taxes Current Property	\$ 2,009,015	\$ 0	\$ 2,009,015	\$ 2,023,920	\$ 0	\$ 2,023,920
Taxes Other Than Current Secured	14,700	0	14,700	14,750	0	14,750
Licenses Permits & Franchises	50,450	0	50,450	50,450	0	50,450
Revenue From Use of Money & Property	1,208,856	0	1,208,856	1,212,321	0	1,212,321
Intergovernmental Revenues	686,800	0	686,800	687,000	0	687,000
Charges For Current Services	6,922,113	0	6,922,113	7,020,412	0	7,020,412
Miscellaneous Revenues	488,271	0	488,271	407,100	0	407,100
Other Financing Sources	1,998,719	0	1,998,719	2,051,857	0	2,051,857
Fund Balance Component Decreases	265,667	0	265,667	265,667	0	265,667
Use of Fund Balance	3,494,404	0	3,494,404	74,648	0	74,648
General Purpose Revenue Allocation	26,903,453	0	26,903,453	27,016,504	0	27,016,504
Total	\$ 44,042,448	\$ 0	\$ 44,042,448	\$ 40,824,629	\$0	\$ 40,824,629

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Planning & Development Services



PLANNING & DEVELOPMENT SERVICES

Staffing by Program								
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget		
Administration	17.00	0.00	17.00	17.00	0.00	17.00		
Advance Planning	24.00	0.00	24.00	24.00	0.00	24.00		
Project Planning	61.00	0.00	61.00	61.00	0.00	61.00		
Land Development	25.00	0.00	25.00	25.00	0.00	25.00		
Building Services	52.00	0.00	52.00	52.00	0.00	52.00		
Code Compliance	24.00	0.00	24.00	24.00	0.00	24.00		
LUEG GIS	8.00	0.00	8.00	8.00	0.00	8.00		
SanGIS COSD	5.00	0.00	5.00	5.00	0.00	5.00		
Total	216.00	0.00	216.00	216.00	0.00	216.00		

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Administration	\$ 5,415,604	\$ 0	\$ 5,415,604	\$ 4,759,997	\$ 0	\$ 4,759,997
Advance Planning	9,775,984	0	9,775,984	2,844,830	0	2,844,830
Project Planning	9,533,543	0	9,533,543	9,597,800	0	9,597,800
Land Development	4,220,612	0	4,220,612	4,224,267	0	4,224,267
Building Services	10,102,499	0	10,102,499	10,006,014	0	10,006,014
Code Compliance	3,353,334	0	3,353,334	3,216,006	0	3,216,006
LUEG GIS	1,463,351	0	1,463,351	1,484,242	0	1,484,242
SanGIS COSD	995,194	0	995,194	1,000,170	0	1,000,170
Total	\$ 44,860,121	\$0	\$ 44,860,121	\$ 37,133,326	\$0	\$ 37,133,326

Budget	by Catego	ories of	Expend	itures

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Re	Fiscal Year 2018–19 commended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	28,337,088	\$ 0	\$ \$ 28,337,088	\$	27,820,465	\$ 0	\$ 27,820,465
Services & Supplies		16,862,867	0	16,862,867		9,712,695	0	9,712,695
Capital Assets Equipment		60,000	0	60,000		0	0	0
Expenditure Transfer & Reimbursements		(399,834)	0	(399,834)		(399,834)	0	(399,834)
Total	\$	44,860,121	\$0	\$ \$ 44,860,121	\$	37,133,326	\$ 0	\$ 37,133,326

Budget by Categories of Revenues									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Licenses Permits & Franchises	\$ 4,435,346	\$0	\$ 4,435,346	\$ 8,505,585	\$ 0	\$ 8,505,585			
Fines, Forfeitures & Penalties	205,703	0	205,703	205,703	0	205,703			
Revenue From Use of Money & Property	1,000	0	1,000	1,000	0	1,000			
Intergovernmental Revenues	662,040	0	662,040	583,016	0	583,016			
Charges For Current Services	15,436,932	0	15,436,932	15,651,235	0	15,651,235			
Fund Balance Component Decreases	161,271	0	161,271	161,271	0	161,271			
Use of Fund Balance	12,144,093	0	12,144,093	0	0	0			
General Purpose Revenue Allocation	11,813,736	0	11,813,736	12,025,516	0	12,025,516			
Total	\$ 44,860,121	\$ 0	\$ 44,860,121	\$ 37,133,326	\$ 0	\$ 37,133,326			







Public Works



Fiscal Year 2017–18

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$68.1 million.

- Services & Supplies—Increase of \$68.1 million.
 - Increase of \$40.1 million in the Road Fund Detailed Work Program for road maintenance and road rehabilitation projects based on Road Fund fund balance and new transportation funding from the Road Repair and Accountability Act of 2017. Under this legislation, the County anticipates receiving \$538 million over the next ten years; however revenues will be phased in over the first three years, and the full \$53.8 million per year won't be realized until at least Fiscal Year 2020-21. This funding will be used in conjunction with existing funding for road resurfacing projects to improve the condition of the roads to achieve an average pavement condition index (PCI) of 70 for the entire County road network within the next five years. Approval of State funding was received in April 2017 after the CAO Recommended Operational Plan was prepared.
 - Increase of \$28.0 million in the Road Fund for future road maintenance and road rehabilitation projects based on an advance from the General Fund, which will be repaid from the new revenues anticipated from Road Repair and Accountability Act of 2017. Funding will be used to improve County roads to achieve a PCI of 70 within the next five years.

Revenues

Increase of \$68.1 million.

- Intergovernmental Revenues—increase of \$18.0 million in additional gas tax receipts from the Highway User's Tax Account as a result of the new transportation funding from the Road Repair and Accountability Act of 2017, which was passed by the State Legislature on April 6, 2017.
- Other Financing Sources—increase of \$28.0 million in an advance from the General Fund to be repaid from the new revenues anticipated from the Road Repair and Accountability Act of 2017 and to be used for improving County roads to achieve a PCI of 70 within the next five years.
- Fund Balance Component Decreases—increase of \$13.0 million to fund road maintenance and road rehabilitation projects. This
 will fully deplete this committed reserve, which had been established to ensure stability of state funding.
- Use of Fund Balance—increase of \$9.1 million to fund road maintenance and road rehabilitation projects.



Fiscal Year 2018–19

A net increase of \$40.3 million in Services & Supplies in the Road Fund Detailed Work Program for road maintenance and resurfacing projects to continue to improve our County roads to achieve a PCI of 70 based on \$46.5 million in additional gas tax receipts primarily from the Road Repair and Accountability Act of 2017.



Staffing by Program									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Road Program	351.00	0.00	351.00	351.00	0.00	351.00			
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00			
General Fund Activities Program	63.00	0.00	63.00	63.00	0.00	63.00			
Airports Program	36.00	0.00	36.00	36.00	0.00	36.00			
Wastewater Management Program	43.00	0.00	43.00	43.00	0.00	43.00			
Total	512.00	0.00	512.00	512.00	0.00	512.00			

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Road Program	\$ 108,308,114	\$ 68,100,000	\$ 176,408,114	\$ 105,060,143	\$ 40,300,000	\$ 145,360,143
Solid Waste Management Program	7,169,765	0	7,169,765	6,779,795	0	6,779,795
General Fund Activities Program	27,978,594	0	27,978,594	15,482,911	0	15,482,911
Airports Program	18,582,502	0	18,582,502	17,780,425	0	17,780,425
Wastewater Management Program	8,295,972	0	8,295,972	8,322,708	0	8,322,708
Sanitation Districts	29,253,827	0	29,253,827	29,553,927	0	29,553,927
Flood Control	4,607,137	0	4,607,137	4,595,624	0	4,595,624
County Service Areas	583,650	0	583,650	578,042	0	578,042
Street Lighting District	2,860,759	0	2,860,759	2,861,512	0	2,861,512
Community Facilities Districts	469,000	0	469,000	519,000	0	519,000
Permanent Road Divisions	7,220,112	0	7,220,112	7,220,112	0	7,220,112
Equipment ISF Program	18,739,815	0	18,739,815	13,970,380	0	13,970,380
Total	\$ 234,069,247	\$ 68,100,000	\$ 302,169,247	\$ 212,724,579	\$ 40,300,000	\$ 253,024,579





Budget by Categories of Expe	Budget by Categories of Expenditures									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Salaries & Benefits	\$ 67,686,158	\$0	\$ 67,686,158	\$ 68,590,772	\$ 0	\$ 68,590,772				
Services & Supplies	134,509,975	68,100,000	202,609,975	119,758,869	40,300,000	160,058,869				
Other Charges	17,475,560	0	17,475,560	16,019,560	0	16,019,560				
Capital Assets/Land Acquisition	2,327,000	0	2,327,000	4,000,000	0	4,000,000				
Capital Assets Equipment	9,449,000	0	9,449,000	3,615,000	0	3,615,000				
Operating Transfers Out	2,621,554	0	2,621,554	740,378	0	740,378				
Total	\$ 234,069,247	\$ 68,100,000	\$ 302,169,247	\$ 212,724,579	\$ 40,300,000	\$ 253,024,579				

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Taxes Current Property	\$ 6,350,854	\$ 0	\$ 6,350,854	\$ 6,400,854	\$ 0	\$ 6,400,854
Taxes Other Than Current Secured	12,189,609	0	12,189,609	10,929,609	0	10,929,609
Licenses Permits & Franchises	5,001,000	0	5,001,000	5,001,000	0	5,001,000
Revenue From Use of Money & Property	21,266,994	0	21,266,994	21,764,783	0	21,764,783
Intergovernmental Revenues	64,632,565	18,000,000	82,632,565	64,021,905	46,500,000	110,521,905
Charges For Current Services	51,342,619	0	51,342,619	51,356,956	(3,604,541)	47,752,415
Miscellaneous Revenues	2,098,600	0	2,098,600	2,022,450	(1,000,000)	1,022,450
Other Financing Sources	2,621,554	28,000,000	30,621,554	740,378	0	740,378
Fund Balance Component Decreases	99,443	13,000,000	13,099,443	99,443	0	99,443
Use of Fund Balance	59,617,987	9,100,000	68,717,987	41,474,597	(1,595,459)	39,879,138
General Purpose Revenue Allocation	8,848,022	0	8,848,022	8,912,604	0	8,912,604
Total	\$ 234,069,247	\$ 68,100,000	\$ 302,169,247	\$ 212,724,579	\$ 40,300,000	\$ 253,024,579

County of San Diego

Community Services Group Changes

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Community Services Group Changes



Community Services Group Summary

Total Staffing by Group

The Community Services Group staffing level in the revised Recommended Operational Plan is 923.00 staff years in Fiscal Year 2017–18 and 923.00 staff years in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 13.00 staff years or 1.4% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Community Services Group expenditure appropriations in the revised Recommended Operational Plan are \$328.4 million in Fiscal Year 2017–18 and \$319.6 million in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$21.1 million or 6.9% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

Executive Office

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

Group Staffing by Department								
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget		
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00		
Animal Services	128.00	0.00	128.00	128.00	0.00	128.00		
County Library	278.00	0.00	278.00	278.00	0.00	278.00		
General Services	383.00	0.00	383.00	383.00	0.00	383.00		
Purchasing and Contracting	58.00	0.00	58.00	58.00	0.00	58.00		
Registrar of Voters	68.00	0.00	68.00	68.00	0.00	68.00		
Total	923.00	0.00	923.00	923.00	0.00	923.00		

Group Expenditures by Department

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Community Services Executive Office	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$0	\$ 2,445,488
Animal Services	18,728,128	0	18,728,128	18,869,172	0	18,869,172
County Library	43,366,672	0	43,366,672	43,068,154	0	43,068,154
General Services	215,443,462	0	215,443,462	213,063,112	0	213,063,112
Purchasing and Contracting	14,801,253	0	14,801,253	12,315,800	0	12,315,800
County Successor Agency	7,347,420	0	7,347,420	7,347,420	0	7,347,420
Registrar of Voters	23,940,444	0	23,940,444	22,527,042	0	22,527,042
Total	\$ 328,420,017	\$ 0	\$ 328,420,017	\$ 319,636,188	\$ 0	\$ 319,636,188

COMMUNITY SERVICES GROUP CHANGES

Executive Office Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00					
Total	8.00	0.00	8.00	8.00	0.00	8.00					

Executive Office Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Community Services Executive Office	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$ 0	\$ 2,445,488
Total	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$0	\$ 2,445,488

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 1,460,227	\$ 0	\$ 1,460,227	\$ 1,477,229	\$0	\$ 1,477,229
Services & Supplies	1,082,411	0	1,082,411	968,259	0	968,259
Management Reserves	2,250,000	0	2,250,000	0	0	0
Total	\$ 4,792,638	\$0	\$ 4,792,638	\$ 2,445,488	\$0	\$ 2,445,488

Executive Office Budget by Categories of Revenues

	Reco	Fiscal Year 2017–18 ommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$	1,200,597	\$ 0	\$ 1,200,597	\$ 1,200,597	\$ 0	\$ 1,200,597
Fund Balance Component Decreases		23,475	0	23,475	23,475	0	23,475
Use of Fund Balance		2,250,000	0	2,250,000	0	0	0
General Purpose Revenue Allocation		1,318,566	0	1,318,566	1,221,416	0	1,221,416
Total	\$	4,792,638	\$0	\$ 4,792,638	\$ 2,445,488	\$0	\$ 2,445,488



Animal Services





Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Animal Services	128.00	0.00	128.00	128.00	0.00	128.00
Total	128.00	0.00	128.00	128.00	0.00	128.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Animal Services	\$ 18,728,128	\$ 0	\$ 18,728,128	\$ 18,869,172	\$0	\$ 18,869,172
Total	\$ 18,728,128	\$0	\$ 18,728,128	\$ 18,869,172	\$0	\$ 18,869,172

Budget by Categories of Expenditures												
	Red	Fiscal Year 2017–18 commended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	13,632,701	\$	0	\$	13,632,701	\$	13,773,745	\$	0	\$	13,773,745
Services & Supplies		5,095,427		0		5,095,427		5,095,427		0		5,095,427
Total	\$	18,728,128	\$	0	\$	18,728,128	\$	18,869,172	\$	0	\$	18,869,172

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Licenses Permits & Franchises	\$ 1,980,000	\$ 0	\$ 1,980,000	\$ 1,980,000	\$0	\$ 1,980,000
Fines, Forfeitures & Penalties	1,300	0	1,300	1,300	0	1,300
Charges For Current Services	13,054,620	0	13,054,620	13,054,620	0	13,054,620
Miscellaneous Revenues	37,300	0	37,300	37,300	0	37,300
Fund Balance Component Decreases	41,143	0	41,143	41,143	0	41,143
General Purpose Revenue Allocation	3,613,765	0	3,613,765	3,754,809	0	3,754,809
Total	\$ 18,728,128	\$0	\$ 18,728,128	\$ 18,869,172	\$0	\$ 18,869,172



County Library





Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Library Operations and Administration	21.50	0.00	21.50	21.50	0.00	21.50					
Library Professional & Technical Support Service	39.50	0.00	39.50	39.50	0.00	39.50					
Library Branch Operations	217.00	0.00	217.00	217.00	0.00	217.00					
Total	278.00	0.00	278.00	278.00	0.00	278.00					

Budget by Program Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year 2017–18 2017-18 2018-19 2018-19 2017-18 2018-19 Recommended Recommended Revised Revised Change Change Budget Budget Budget Budget Library Operations and \$ 6,224,451 \$ 0\$ 6,224,451 \$ 6,271,915 \$ 0\$ 6,271,915 Administration Library Professional & Technical 13,049,232 0 13,049,232 12,449,251 0 12,449,251 Support Service 24,092,989 0 24,346,988 0 24,346,988 Library Branch Operations 24,092,989 43,366,672 \$ Total \$ 0\$ 43,366,672 \$ 43,068,154 \$ 0\$ 43,068,154

Budget by Categories of Expenditures												
	Re	Fiscal Year 2017–18 commended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	25,017,740	\$	0	\$	25,017,740	\$	25,369,222	\$	0	\$	25,369,222
Services & Supplies		16,698,932		0		16,698,932		16,698,932		0		16,698,932
Capital Assets Equipment		650,000		0		650,000		0		0		0
Management Reserves		1,000,000		0		1,000,000		1,000,000		0		1,000,000
Total	\$	43,366,672	\$	0	\$	43,366,672	\$	43,068,154	\$	0	\$	43,068,154



Budget by Categories of Reve	enues					
	Fiscal Yea 2017–1 Recommende Budge	B Fiscal Year B 2017–18 d Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Taxes Current Property	\$ 33,748,48	9\$0	\$ 33,748,489	\$ 34,760,944	\$0	\$ 34,760,944
Taxes Other Than Current Secured	459,04	2 0	459,042	459,042	0	459,042
Revenue From Use of Money & Property	105,00	o o	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,52	1 0	3,048,521	3,048,521	0	3,048,521
Charges For Current Services	1,138,11	2 0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	553,82	1 0	553,821	553,821	0	553,821
Use of Fund Balance	4,313,68	7 0	4,313,687	3,002,714	0	3,002,714
Total	\$ 43,366,67	2 \$ 0	\$ 43,366,672	\$ 43,068,154	\$0	\$ 43,068,154







General Services



Staffing by Program

0, 0						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Facilities Management Internal Service Fund	317.00	0.00	317.00	317.00	0.00	317.00
Fleet Management Internal Service Fund	66.00	0.00	66.00	66.00	0.00	66.00
Total	383.00	0.00	383.00	383.00	0.00	383.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Facilities Management Internal Service Fund	\$ 145,195,487	\$ 0	\$ 145,195,487	\$ 145,658,271	\$0	\$ 145,658,271
Fleet Management Internal Service Fund	65,929,975	0	65,929,975	65,109,841	0	65,109,841
General Fund Contribution to GS ISF's	4,318,000	0	4,318,000	2,295,000	0	2,295,000
Total	\$ 215,443,462	\$ 0	\$ 215,443,462	\$ 213,063,112	\$ 0	\$ 213,063,112

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 45,431,025	\$ 0	\$ 45,431,025	\$ 46,118,464	\$0	\$ 46,118,464
Services & Supplies	126,748,362	0	126,748,362	127,022,288	0	127,022,288
Other Charges	13,039,047	0	13,039,047	12,645,332	0	12,645,332
Capital Assets Equipment	19,724,817	0	19,724,817	18,799,817	0	18,799,817
Operating Transfers Out	10,500,211	0	10,500,211	8,477,211	0	8,477,211
Total	\$ 215,443,462	\$0	\$ 215,443,462	\$ 213,063,112	\$ 0	\$ 213,063,112

Budget by Categories of Reve	Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Revenue From Use of Money & Property	\$ 1,331,946	\$0	\$ 1,331,946	\$ 1,331,946	\$ 0	\$ 1,331,946						
Intergovernmental Revenues	3,612,301	0	3,612,301	3,612,301	0	3,612,301						
Charges For Current Services	173,246,961	0	173,246,961	174,912,611	0	174,912,611						
Miscellaneous Revenues	1,137,716	0	1,137,716	1,137,716	0	1,137,716						
Other Financing Sources	10,800,211	0	10,800,211	8,777,211	0	8,777,211						
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000						
Use of Fund Balance	22,619,327	0	22,619,327	20,596,327	0	20,596,327						
General Purpose Revenue Allocation	2,295,000	0	2,295,000	2,295,000	0	2,295,000						
Total	\$ 215,443,462	\$ 0	\$ 215,443,462	\$ 213,063,112	\$ 0	\$ 213,063,112						







Purchasing and Contracting



PURCHASING AND CONTRACTING

Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Content/Records Services	4.00	0.00	4.00	4.00	0.00	4.00
Purchasing ISF	54.00	0.00	54.00	54.00	0.00	54.00
Total	58.00	0.00	58.00	58.00	0.00	58.00

Budget by Program

		Fiscal Year 2017–18 mmended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	20 Recomm	al Year)18–19 Iended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Content/Records Services	\$	1,745,715	\$0	\$ 1,745,715	\$7	45,511	\$ 0	\$ 745,511
Purchasing ISF	1	1,388,176	0	11,388,176	10,9	02,927	0	10,902,927
General Fund Contribution		1,667,362	0	1,667,362	6	67,362	0	667,362
Total	\$1	4,801,253	\$ 0	\$ 14,801,253	\$ 12,3	15,800	\$ 0	\$ 12,315,800

Budget by Categories of Expenditures

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	8,014,705	\$0	\$ 8,014,705	\$	8,138,252	\$ 0	\$ 8,138,252
Services & Supplies		4,986,170	0	4,986,170		3,377,170	0	3,377,170
Other Charges		133,016	0	133,016		133,016	0	133,016
Operating Transfers Out		1,667,362	0	1,667,362		667,362	0	667,362
Total	\$	14,801,253	\$ 0	\$ 14,801,253	\$	12,315,800	\$ 0	\$ 12,315,800

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Revenue From Use of Money & Property	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$0	\$ 60,000
Charges For Current Services	8,058,529	0	8,058,529	8,404,076	0	8,404,076
Miscellaneous Revenues	937,000	0	937,000	937,000	0	937,000
Other Financing Sources	1,667,362	0	1,667,362	667,362	0	667,362
Use of Fund Balance	3,411,000	0	3,411,000	1,580,000	0	1,580,000
General Purpose Revenue Allocation	667,362	0	667,362	667,362	0	667,362
Total	\$ 14,801,253	\$ 0	\$ 14,801,253	\$ 12,315,800	\$ 0	\$ 12,315,800



County Successor Agency



COUNTY SUCCESSOR AGENCY

Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

		iscal Year 2017–18 nmended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
County Successor Agency	\$ 7	7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420
Total	\$7	7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Services & Supplies	\$ 40,000	\$0	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000
Other Charges	2,210,291	0	2,210,291	2,210,291	0	2,210,291
Operating Transfers Out	5,097,129	0	5,097,129	5,097,129	0	5,097,129
Total	\$ 7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Taxes Other Than Current Secured	\$ 2,245,898	\$ 0	\$ 2,245,898	\$ 2,245,898	\$ 0	\$ 2,245,898
Revenue From Use of Money & Property	4,393	0	4,393	4,393	0	4,393
Other Financing Sources	5,097,129	0	5,097,129	5,097,129	0	5,097,129
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420



Registrar of Voters



REGISTRAR OF VOTERS

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Registrar of Voters	68.00	0.00	68.00	68.00	0.00	68.00
Total	68.00	0.00	68.00	68.00	0.00	68.00

Budget by Program

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Registrar of Voters	\$	23,940,444	\$ 0	\$ 23,940,444	\$	22,527,042	\$ 0	\$ 22,527,042
Total	\$	23,940,444	\$0	\$ 23,940,444	\$	22,527,042	\$ 0	\$ 22,527,042

Budget by Categories of Expenditures	
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	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 Secommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	10,743,852	\$0	\$ 10,743,852	\$	10,750,415	\$ 0	\$ 10,750,415
Services & Supplies		12,171,592	0	12,171,592		10,776,627	0	10,776,627
Capital Assets Equipment		1,025,000	0	1,025,000		0	0	0
Fund Balance Component Increases		0	0	0		1,000,000	0	1,000,000
Total	\$	23,940,444	\$ 0	\$ 23,940,444	\$	22,527,042	\$ 0	\$ 22,527,042

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 377,160	\$0	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160
Charges For Current Services	5,841,257	0	5,841,257	7,457,918	0	7,457,918
Miscellaneous Revenues	65,000	0	65,000	65,000	0	65,000
Fund Balance Component Decreases	1,093,743	0	1,093,743	93,743	0	93,743
Use of Fund Balance	2,100,000	0	2,100,000	0	0	0
General Purpose Revenue Allocation	14,463,284	0	14,463,284	14,533,221	0	14,533,221
Total	\$ 23,940,444	\$ 0	\$ 23,940,444	\$ 22,527,042	\$ 0	\$ 22,527,042

County of San Diego

Finance and General Government Group Changes

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Finance and General Government Group Changes



Finance and General Government Group Summary

Total Staffing by Group

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,195.50 staff years in Fiscal Year 2017–18 and 1,195.50 staff years in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 4.00 staff years or 0.3% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are \$409.1 million in Fiscal Year 2017–18 and \$385.3 million in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$1.3 million or 0.3% from the Fiscal Year 2016-17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

Executive Office

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

Group Staffing by Departmen	Group Staffing by Department												
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget							
Finance & General Government Executive Office	21.00	0.00	21.00	21.00	0.00	21.00							
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00							
Assessor/Recorder/County Clerk	410.50	0.00	410.50	410.50	0.00	410.50							
Treasurer-Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00							
Chief Administrative Office	15.50	0.00	15.50	15.50	0.00	15.50							
Auditor and Controller	237.50	0.00	237.50	237.50	0.00	237.50							
County Technology Office	17.00	0.00	17.00	17.00	0.00	17.00							
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00							
Clerk of the Board of Supervisors	28.00	0.00	28.00	28.00	0.00	28.00							
County Counsel	140.00	0.00	140.00	140.00	0.00	140.00							
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00							
Human Resources	120.00	0.00	120.00	120.00	0.00	120.00							
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00							
Total	1,195.50	0.00	1,195.50	1,195.50	0.00	1,195.50							

Group Expenditures by Department

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	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Finance & General Government Executive Office	\$ 25,066,789	\$ 0	\$ 25,066,789	\$ 22,337,680	\$ 0	\$ 22,337,680
Board of Supervisors	9,249,947	0	9,249,947	9,253,307	0	9,253,307
Assessor/Recorder/County Clerk	69,669,615	0	69,669,615	64,615,939	0	64,615,939
Treasurer - Tax Collector	22,992,232	0	22,992,232	22,606,859	0	22,606,859
Chief Administrative Office	5,193,816	0	5,193,816	5,243,754	0	5,243,754
Auditor and Controller	36,276,913	0	36,276,913	35,288,576	0	35,288,576
County Technology Office	176,875,569	0	176,875,569	162,861,570	0	162,861,570
Civil Service Commission	531,768	0	531,768	539,349	0	539,349
Clerk of the Board of Supervisors	3,933,716	0	3,933,716	3,973,604	0	3,973,604
County Counsel	27,253,889	0	27,253,889	28,031,898	0	28,031,898
Grand Jury	781,387	0	781,387	781,387	0	781,387
Human Resources	26,649,865	0	26,649,865	26,178,113	0	26,178,113
County Communications Office	4,608,494	0	4,608,494	3,566,808	0	3,566,808
Total	\$ 409,084,000	\$ 0	\$ 409,084,000	\$ 385,278,844	\$ 0	\$ 385,278,844

Executive Office Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Finance & General Government Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Total	21.00	0.00	21.00	21.00	0.00	21.00

Executive Office Budget by Program

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Finance & General Government Executive Office	\$	21,742,385	\$ 0	\$ 21,742,385	\$	18,978,193	\$ 0	\$ 18,978,193
Office of Financial Planning		3,324,404	0	3,324,404		3,359,487	0	3,359,487
Total	\$	25,066,789	\$ 0	\$ 25,066,789	\$	22,337,680	\$ 0	\$ 22,337,680

Executive Office Budget by Categories of Expenditures												
	Fiscal Ye 2017– Recommende Budg	.8 :d	Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget			
Salaries & Benefits	\$ 3,735,8	3\$	0	\$	3,735,833	\$ 3,793,718	\$ 0	\$	3,793,718			
Services & Supplies	18,330,9	6	0		18,330,956	18,543,962	0		18,543,962			
Management Reserves	3,000,0	00	0		3,000,000	0	0		0			
Total	\$ 25,066,78	9\$	0	\$	25,066,789	\$ 22,337,680	\$0	\$	22,337,680			

Executive Office Budget by Ca	Executive Office Budget by Categories of Revenues													
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget								
Revenue From Use of Money & Property	\$ 200,000	\$0	\$ 200,000	\$ 200,000	\$0	\$ 200,000								
Intergovernmental Revenues	2,293,173	0	2,293,173	2,293,173	0	2,293,173								
Charges For Current Services	1,103,797	0	1,103,797	1,103,797	0	1,103,797								
Fund Balance Component Decreases	68,628	0	68,628	68,628	0	68,628								
Use of Fund Balance	3,000,000	0	3,000,000	0	0	0								
General Purpose Revenue Allocation	18,401,191	0	18,401,191	18,672,082	0	18,672,082								
Total	\$ 25,066,789	\$ 0	\$ 25,066,789	\$ 22,337,680	\$ 0	\$ 22,337,680								



Board of Supervisors



Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00				
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00				
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00				
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00				
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00				
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00				
Total	56.00	0.00	56.00	56.00	0.00	56.00				

	Rec	Fiscal Year 2017–18 ommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Board of Supervisors District 1	\$	1,562,389	\$0	\$ 1,562,389	\$ 1,562,389	\$0	\$ 1,562,389
Board of Supervisors District 2		1,623,065	0	1,623,065	1,623,065	0	1,623,065
Board of Supervisors District 3		1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 4		1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 5		1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors General Offices		1,377,326	0	1,377,326	1,380,686	0	1,380,686
Total	\$	9,249,947	\$0	\$ 9,249,947	\$ 9,253,307	\$0	\$ 9,253,307

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 7,858,984	\$ 0	\$ 7,858,984	\$ 7,862,344	\$ 0	\$ 7,862,344
Services & Supplies	1,390,963	0	1,390,963	1,390,963	0	1,390,963
Total	\$ 9,249,947	\$ 0	\$ 9,249,947	\$ 9,253,307	\$ 0	\$ 9,253,307

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Fund Balance Component Decreases	\$ 145,054	\$ 0	\$ 145,054	\$ 145,054	\$ 0	\$ 145,054
General Purpose Revenue Allocation	9,104,893	0	9,104,893	9,108,253	0	9,108,253
Total	\$ 9,249,947	\$0	\$ 9,249,947	\$ 9,253,307	\$0	\$ 9,253,307





Assessor/Recorder/County Clerk



ASSESSOR/RECORDER/COUNTY CLERK

Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Property Valuation ID	275.75	0.00	275.75	275.75	0.00	275.75					
Recorder / County Clerk	107.75	0.00	107.75	107.75	0.00	107.75					
Management Support	27.00	0.00	27.00	27.00	0.00	27.00					
Total	410.50	0.00	410.50	410.50	0.00	410.50					

Budget by Program

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Property Valuation ID	\$	39,621,861	\$ 0	\$ 39,621,861	\$	39,366,596	\$ 0	\$ 39,366,596
Recorder / County Clerk		24,923,554	0	24,923,554		20,075,652	0	20,075,652
Management Support		5,124,200	0	5,124,200		5,173,691	0	5,173,691
Total	\$	69,669,615	\$ 0	\$ 69,669,615	\$	64,615,939	\$ 0	\$ 64,615,939

Budget by Categories of Expenditures										
	Fiscal Year 2017–18 Recommended Budget	2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Salaries & Benefits	\$ 44,432,478	\$ 0	\$ 44,432,478	\$ 44,942,997	\$ 0	\$ 44,942,997				
Services & Supplies	25,187,137	0	25,187,137	19,622,942	0	19,622,942				
Capital Assets Equipment	50,000	0	50,000	50,000	0	50,000				
Total	\$ 69,669,615	\$ 0	\$ 69,669,615	\$ 64,615,939	\$0	\$ 64,615,939				

	Fiscal Yea 2017–18 Recommended Budge	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Licenses Permits & Franchises	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	10,000	0 0	10,000	10,000	0	10,000
Charges For Current Services	43,160,298	0	43,160,298	38,193,132	0	38,193,132
Fund Balance Component Decreases	830,174	0	830,174	830,174	0	830,174
Use of Fund Balance	521,084	0	521,084	1,084	0	1,084
General Purpose Revenue Allocation	24,148,059	0	24,148,059	24,581,549	0	24,581,549
Total	\$ 69,669,615	; \$ O	\$ 69,669,615	\$ 64,615,939	\$0	\$ 64,615,939



Treasurer-Tax Collector



Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Treasury	20.00	0.00	20.00	20.00	0.00	20.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	17.00	0.00	17.00	17.00	0.00	17.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program

	Fiscal Ye 2017–: Recommende Budg	.8 Fiscal Year .8 2017–18 .d Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Treasury	\$ 6,233,1	54 \$ O	\$ 6,233,154	\$ 6,277,418	\$ 0	\$ 6,277,418
Deferred Compensation	515,9	0 0	515,930	523,446	0	523,446
Tax Collection	12,296,7	8 0	12,296,738	11,816,044	0	11,816,044
Administration - Treasurer / Tax Collector	3,946,4	.0 0	3,946,410	3,989,951	0	3,989,951
Total	\$ 22,992,2	2 \$ O	\$ 22,992,232	\$ 22,606,859	\$0	\$ 22,606,859

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	•	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 13,042,510	\$0	\$ 13,042,510	\$ 13,227,479	\$ C) \$	5 13,227,479
Services & Supplies	9,949,722	0	9,949,722	9,379,380	C)	9,379,380
Total	\$ 22,992,232	\$0	\$ 22,992,232	\$ 22,606,859	\$ C) \$	22,606,859

TREASURER-TAX COLLECTOR

Budget by Categories of Reve	Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Fines, Forfeitures & Penalties	\$ 920,150	\$ 0	\$ 920,150	\$ 920,150	\$ 0	\$ 920,150						
Charges For Current Services	14,791,216	0	14,791,216	14,791,216	0	14,791,216						
Miscellaneous Revenues	701,748	0	701,748	701,748	0	701,748						
Fund Balance Component Decreases	133,503	0	133,503	133,503	0	133,503						
Use of Fund Balance	190,000	0	190,000	(300,000)	0	(300,000)						
General Purpose Revenue Allocation	6,255,615	0	6,255,615	6,360,242	0	6,360,242						
Total	\$ 22,992,232	\$0	\$ 22,992,232	\$ 22,606,859	\$0	\$ 22,606,859						







Chief Administrative Office



CHIEF ADMINISTRATIVE OFFICE

Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	5.50	0.00	5.50	5.50	0.00	5.50
Office of Ethics & Compliance	4.00	0.00	4.00	4.00	0.00	4.00
Total	15.50	0.00	15.50	15.50	0.00	15.50

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Executive Office	\$ 1,930,984	\$ 0	\$ 1,930,984	\$ 1,958,884	\$ 0	\$ 1,958,884
Office of Intergovernmental Affairs	1,718,881	0	1,718,881	1,730,941	0	1,730,941
County Memberships and Audit	773,342	0	773,342	773,306	0	773,306
Office of Ethics & Compliance	770,609	0	770,609	780,623	0	780,623
Total	\$ 5,193,816	\$ 0	\$ 5,193,816	\$ 5,243,754	\$ 0	\$ 5,243,754

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 3,156,276	\$ 0	\$ 3,156,276	\$ 3,206,250	\$0	\$ 3,206,250
Services & Supplies	2,037,540	0	2,037,540	2,037,504	0	2,037,504
Total	\$ 5,193,816	\$0	\$ 5,193,816	\$ 5,243,754	\$0	\$ 5,243,754

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$ 176,052	\$ 0	\$ 176,052	\$ 176,052	\$ 0	\$ 176,052
Fund Balance Component Decreases	56,709	0	56,709	56,709	0	56,709
General Purpose Revenue Allocation	4,961,055	0	4,961,055	5,010,993	0	5,010,993
Total	\$ 5,193,816	\$ 0	\$ 5,193,816	\$ 5,243,754	\$ 0	\$ 5,243,754



Auditor and Controller



Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	98.00	0.00	98.00	98.00	0.00	98.00
Revenue and Recovery	98.50	0.00	98.50	98.50	0.00	98.50
Administration	15.00	0.00	15.00	15.00	0.00	15.00
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	237.50	0.00	237.50	237.50	0.00	237.50

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Audits	\$ 2,526,930	\$ 0	\$ 2,526,930	\$ 2,570,815	\$ 0	\$ 2,570,815
Controller Division	12,505,972	0	12,505,972	12,298,054	0	12,298,054
Revenue and Recovery	10,450,512	0	10,450,512	9,762,753	0	9,762,753
Administration	3,070,682	0	3,070,682	2,999,619	0	2,999,619
Information Technology Mgmt Services	7,722,817	0	7,722,817	7,657,335	0	7,657,335
Total	\$ 36,276,913	\$ 0	\$ 36,276,913	\$ 35,288,576	\$0	\$ 35,288,576

Budget by Categories of Expenditures

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	23,953,330	\$ 0	\$ 23,953,330	\$	24,374,993	\$ 0	\$ 24,374,993
Services & Supplies		12,488,341	0	12,488,341		11,078,341	0	11,078,341
Other Charges		50,000	0	50,000		50,000	0	50,000
Expenditure Transfer & Reimbursements		(214,758)	0	(214,758)		(214,758)	0	(214,758)
Total	\$	36,276,913	\$ 0	\$ 36,276,913	\$	35,288,576	\$ 0	\$ 35,288,576

AUDITOR AND CONTROLLER

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Intergovernmental Revenues	\$ 4,000	\$ 0	\$ 4,000	\$ 4,000	\$ 0	\$ 4,000					
Charges For Current Services	6,435,078	0	6,435,078	6,435,078	0	6,435,078					
Miscellaneous Revenues	220,000	0	220,000	220,000	0	220,000					
Fund Balance Component Decreases	453,681	0	453,681	453,681	0	453,681					
Use of Fund Balance	1,413,253	0	1,413,253	3,253	0	3,253					
General Purpose Revenue Allocation	27,750,901	0	27,750,901	28,172,564	0	28,172,564					
Total	\$ 36,276,913	\$ 0	\$ 36,276,913	\$ 35,288,576	\$ 0	\$ 35,288,576					





County Technology Office



COUNTY TECHNOLOGY OFFICE

Staffing by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
CTO Office	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	2018–19 Recommended	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
CTO Office	\$ 13,302,552	\$ 0	\$ 13,302,552	\$ 9,063,381	\$ 0	\$ 9,063,381
Information Technology Internal Service Fund	163,573,017	0	163,573,017	153,798,189	0	153,798,189
Total	\$ 176,875,569	\$ 0	\$ 176,875,569	\$ 162,861,570	\$0	\$ 162,861,570

Budget by Categories of Expenditures

	R	Fiscal Year 2017–18 Recommended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$	3,577,615	\$	0	\$	3,577,615	\$	3,638,456	\$	0	\$ 3,638,456
Services & Supplies		172,797,954		0		172,797,954		159,223,114		0	159,223,114
Management Reserves		500,000		0		500,000		0		0	0
Total	\$	176,875,569	\$	0	\$	176,875,569	\$	162,861,570	\$	0	\$ 162,861,570

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$ 158,565,345	\$ 0	\$ 158,565,345	\$	148,525,827	\$	0	\$ 148,525,827
Miscellaneous Revenues	100,000	0	100,000		100,000		0	100,000
Other Financing Sources	5,793,798	0	5,793,798		6,058,488		0	6,058,488
Fund Balance Component Decreases	65,554	0	65,554		65,554		0	65,554
Use of Fund Balance	4,300,000	0	4,300,000		0		0	0
General Purpose Revenue Allocation	8,050,872	0	8,050,872		8,111,701		0	8,111,701
Total	\$ 176,875,569	\$0	\$ 176,875,569	\$	162,861,570	\$	0	\$ 162,861,570



Civil Service Commission



CIVIL SERVICE COMMISSION

Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00					
Total	4.00	0.00	4.00	4.00	0.00	4.00					

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Civil Service Commission	\$ 531,768	\$ 0	\$ 531,768	\$ 539,349	\$0	\$ 539,349
Total	\$ 531,768	\$ 0	\$ 531,768	\$ 539,349	\$ 0	\$ 539,349

Budget by	y Categories of Expenditures	
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	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 450,957	\$ 0	\$ 450,957	\$ 458,515	\$ 0	\$ 458,515
Services & Supplies	80,811	0	80,811	80,834	0	80,834
Total	\$ 531,768	\$0	\$ 531,768	\$ 539,349	\$0	\$ 539,349

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$ 43,412	\$0	\$ 43,412	\$ 43,412	\$0	\$ 43,412
Fund Balance Component Decreases	7,558	0	7,558	7,558	0	7,558
General Purpose Revenue Allocation	480,798	0	480,798	488,379	0	488,379
Total	\$ 531,768	\$ 0	\$ 531,768	\$ 539,349	\$ 0	\$ 539,349



Clerk of the Board of Supervisors



CLERK OF THE BOARD OF SUPERVISORS

Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00					
Public Services	13.00	0.00	13.00	13.00	0.00	13.00					
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00					
Total	28.00	0.00	28.00	28.00	0.00	28.00					

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	
Legislative Services	\$ 1,589,735	\$ 0	\$ 1,589,735	\$ 1,604,709	\$0	\$ 1,604,709	
Public Services	1,518,585	0	1,518,585	1,532,255	0	1,532,255	
Executive Office	825,396	0	825,396	836,640	0	836,640	
Total	\$ 3,933,716	\$0	\$ 3,933,716	\$ 3,973,604	\$ 0	\$ 3,973,604	

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 3,153,702	\$ 0	\$ 3,153,702	\$ 3,193,549	\$ 0	\$ 3,193,549
Services & Supplies	780,014	0	780,014	780,055	0	780,055
Total	\$ 3,933,716	\$0	\$ 3,933,716	\$ 3,973,604	\$0	\$ 3,973,604

Budget by Categories of Reve	Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Charges For Current Services	\$ 870,350	\$ 0	\$ 870,350	\$ 870,350	\$ 0	\$ 870,350						
Miscellaneous Revenues	14,200	0	14,200	14,200	0	14,200						
Fund Balance Component Decreases	49,734	0	49,734	49,734	0	49,734						
General Purpose Revenue Allocation	2,999,432	0	2,999,432	3,039,320	0	3,039,320						
Total	\$ 3,933,716	\$0	\$ 3,933,716	\$ 3,973,604	\$0	\$ 3,973,604						



County Counsel



COUNTY COUNSEL

Staffing by Program											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
County Counsel	140.00	0.00	140.00	140.00	0.00	140.00					
Total	140.00	0.00	140.00	140.00	0.00	140.00					

Budget by Program

		Fiscal Year 2017–18 ommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
County Counsel	\$ 2	27,253,889	\$ 0	\$ 27,253,889	\$	28,031,898	\$ 0	\$ 28,031,898
Total	\$ 2	27,253,889	\$0	\$ 27,253,889	\$	28,031,898	\$ 0	\$ 28,031,898

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget		Fiscal Year 2017–18 Change	18 2017–18 Revised		Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget	
Salaries & Benefits	\$	26,935,143	\$ 0	\$	26,935,143	\$	27,703,903	\$	0	\$	27,703,903
Services & Supplies		1,784,402	0		1,784,402		1,802,912		0		1,802,912
Expenditure Transfer & Reimbursements		(1,465,656)	0		(1,465,656)		(1,474,917)		0		(1,474,917)
Total	\$	27,253,889	\$0	\$	27,253,889	\$	28,031,898	\$	0	\$	28,031,898

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$ 12,742,181	\$ 0	\$ 12,742,181	\$ 12,998,917	\$0	\$ 12,998,917
Miscellaneous Revenues	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	266,799	0	266,799	266,799	0	266,799
Use of Fund Balance	138,828	0	138,828	145,344	0	145,344
General Purpose Revenue Allocation	14,105,081	0	14,105,081	14,619,838	0	14,619,838
Total	\$ 27,253,889	\$ 0	\$ 27,253,889	\$ 28,031,898	\$ 0	\$ 28,031,898



Grand Jury





Staffing by Program										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00				
Total	1.00	0.00	1.00	1.00	0.00	1.00				

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Grand Jury	\$ 781,387	\$ 0	\$ 781,387	\$ 781,387	\$ 0	\$ 781,387
Total	\$ 781,387	\$ 0	\$ 781,387	\$ 781,387	\$ 0	\$ 781,387

Budget by Categories of Expenditures									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Salaries & Benefits	\$ 5,826	\$ 0	\$ 5,826	\$ 5,826	\$ 0	\$ 5,826			
Services & Supplies	775,561	0	775,561	775,561	0	775,561			
Total	\$ 781,387	\$0	\$ 781,387	\$ 781,387	\$0	\$ 781,387			

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
General Purpose Revenue Allocation	781,387	0	781,387	781,387	0	781,387
Total	\$ 781,387	\$ 0	\$ 781,387	\$ 781,387	\$ 0	\$ 781,387



Human Resources



HUMAN RESOURCES

Staffing by Program									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Department of Human Resources	120.00	0.00	120.00	120.00	0.00	120.00			
Total	120.00	0.00	120.00	120.00	0.00	120.00			

Budget by Program

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Department of Human Resources	\$	26,649,865	\$ 0	\$ 26,649,865	\$	26,178,113	\$ 0	\$ 26,178,113
Total	\$	26,649,865	\$0	\$ 26,649,865	\$	26,178,113	\$ 0	\$ 26,178,113

Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 15,529,580	\$ 0	\$ 15,529,580	\$ 15,824,801	\$0	\$ 15,824,801
Services & Supplies	11,166,152	0	11,166,152	10,599,179	0	10,599,179
Expenditure Transfer & Reimbursements	(245,867)	0	(245,867)	(245,867)	0	(245,867)
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 26,649,865	\$ 0	\$ 26,649,865	\$ 26,178,113	\$ 0	\$ 26,178,113

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 5,247	\$ 0	\$ 5,247	\$ 5,247	\$ 0	\$ 5,247
Charges For Current Services	1,769,126	0	1,769,126	1,769,126	0	1,769,126
Miscellaneous Revenues	8,482,727	0	8,482,727	8,569,868	0	8,569,868
Fund Balance Component Decreases	215,636	0	215,636	215,636	0	215,636
Use of Fund Balance	770,000	0	770,000	0	0	0
General Purpose Revenue Allocation	15,407,129	0	15,407,129	15,618,236	0	15,618,236
Total	\$ 26,649,865	\$0	\$ 26,649,865	\$ 26,178,113	\$0	\$ 26,178,113



County Communications Office



COUNTY COMMUNICATIONS OFFICE

Staffing by Program									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00			
Total	22.00	0.00	22.00	22.00	0.00	22.00			

Budget by Program

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
County Communications Office	\$ 4,608,494	\$ 0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808
Total	\$ 4,608,494	\$ 0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808

Budget by Categories of Expe	Budget by Categories of Expenditures										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Salaries & Benefits	\$ 2,961,651	\$ 0	\$ 2,961,651	\$ 3,016,453	\$0	\$ 3,016,453					
Services & Supplies	524,843	0	524,843	511,355	0	511,355					
Capital Assets Equipment	1,472,000	0	1,472,000	389,000	0	389,000					
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)					
Total	\$ 4,608,494	\$ 0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808					

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Licenses Permits & Franchises	\$ 1,526,500	\$ 0	\$ 1,526,500	\$ 430,000	\$0	\$ 430,000
Fund Balance Component Decreases	59,279	0	59,279	59,279	0	59,279
General Purpose Revenue Allocation	3,022,715	0	3,022,715	3,077,529	0	3,077,529
Total	\$ 4,608,494	\$0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808

County of San Diego

Capital Program Changes

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Capital Program Changes by Fund	173



Capital Program Changes



Capital Program Summary

Capital Program appropriations in the revised Recommended Operational Plan are \$154.1 million in Fiscal Year 2017–18 and \$9.2 million for Fiscal Year 2018–19. This reflects an increase of \$1.3 million or 0.8% in Fiscal Year 2017–18 from the CAO Recommended Operational Plan, for a total increase of \$80.0 million or 107.8% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

Significant changes recommended for Fiscal Year 2017–18 from the CAO Recommended Operational Plan include:

 Increase of \$1.3 million in the Capital Outlay Fund for one existing capital project, the Tijuana River Valley Regional Park Campground and Education Center project, and one new capital project, the Clemmens Lane Soccer Field and Restroom Improvement project.

Expenditures

Increase of \$1.3 million.

- Capital Assets/Land Acquisition—increase of \$1.3 million to support the Clemmens Lane Soccer Field and Restroom Improvement project.
 - Increase of \$1.0 million for the Tijuana River Valley Regional Park Campground and Education Center project.
 - Increase of \$0.3 million for the Clemmens Lane Soccer Field and Restroom Improvement project.

Revenues

Increase of \$1.3 million.

- Other Financing Sources—increase of \$1.0 million in Operating Transfer from the General Fund based on General Fund fund balance for the Tijuana River Valley Regional Park Campground and Education Center project.
- Intergovernmental Revenues—increase of \$0.3 million in Community Development Block Grant (CDBG) funding to support the Clemmens Lane Soccer Field and Restroom Improvement project.

Fiscal Year 2018–19



CAPITAL PROGRAM CHANGES

Capital Budget by Program													
	R	Fiscal Year 2017–18 ecommended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget		
Capital Outlay Fund	\$	26,190,000	\$	1,257,083	\$	27,447,083	\$0	\$	0	\$	0		
County Health Complex Fund		10,000,000		0		10,000,000	0		0		0		
Justice Facility Construction		96,500,000		0		96,500,000	0		0		0		
Library Projects		3,500,000		0		3,500,000	0		0		0		
Edgemoor Development Fund		9,195,100		0		9,195,100	9,196,675		0		9,196,675		
MSCP - Land Use and Environmental		7,500,000		0		7,500,000	0		0		0		
Total	\$	152,885,100	\$	1,257,083	\$	154,142,183	\$ 9,196,675	\$	0	\$	9,196,675		

Capital Budget by Categories of Expenditures

	Re	Fiscal Year 2017–18 commended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Services & Supplies	\$	633,000	\$ 0	\$ 633,000	\$	633,000	\$ 0	\$ 633,000
Capital Assets/Land Acquisition		143,690,000	1, 257,083	144,947,083		8,563,675	0	8,563,675
Operating Transfers Out		8,562,100	0	8,562,100		0	0	0
Total	\$	152,885,100	\$ 1,257,083	\$ 154,142,183	\$	9,196,675	\$ 0	\$ 9,196,675

Capital Budget by Categories of Revenues												
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Revenue From Use of Money & Property	\$ 257,812	\$ 0	\$ 257,812	\$ 257,812	\$0	\$ 257,812						
Intergovernmental Revenues	15,849,288	257,083	16,106,371	3,936,991	0	3,936,991						
Other Financing Sources	136,778,000	1,000,000	137,778,000	5,001,872	0	5,001,872						
Total	\$ 152,885,100	\$ 1,257,083	\$ 154,142,183	\$ 9,196,675	\$0	\$ 9,196,675						

Capital Program Changes by Fund

Fiscal Year 2017–18

Capital Outlay Fund

Increase of \$1.3 million in the Capital Outlay Fund as follows:

- \$1.0 million for Tijuana River Valley Regional Park Campground and Education Center project, based on General Fund fund balance. Tijuana River Valley Regional Park offers more than 1,800 acres of diverse habitats to enhance visitors' experiences—from dense riparian forests along the Tijuana River to coastal maritime sage scrub on top of Spooner's Mesa. The park features miles of multi-use trails, ball fields, a community garden, and other outdoor recreation facilities. This funding will support campground improvements and the associated outdoor environmental activity center.
- \$0.3 million for the Clemmens Lane Soccer Field and Restroom Improvement project, based on CDBG funds. Clemmens Lane County Park is one of the County's newest parks, where visitors can enjoy the use of both junior and tot lot playgrounds, a synthetic turf practice soccer field and a sand volleyball court. This project includes design and construction to convert existing sand volleyball court to artificial turf soccer field, construct a single restroom and installation of cushion pads on existing fence. Construction is anticipated to begin in 2017 and complete in 2018.





Capital Outlay Fund Projects

	Amount	Funding Source	New/Existing Project
Clemmens Lane Soccer Field and Restroom Improvement	\$ 257,083	Community Development Block Grant	New
Tijuana River Valley Regional Park Campground and Education Center	1,000,000	General Fund Fund Balance	New
Total	\$ 1,257,083		

County Health Complex Fund

No changes from the CAO Recommended Operational Plan.

Justice Facility Construction Fund

No changes from the CAO Recommended Operational Plan.

Library Projects Fund

No changes from the CAO Recommended Operational Plan.

Multiple Species Conservation Program Fund



Edgemoor Development Fund

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

County of San Diego

Finance Other Changes

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Finance Other Changes



Finance Other Summary

Total Appropriations

Finance Other appropriations in the revised Recommended Operational Plan are \$607.3 million in Fiscal Year 2017–18 and \$391.9 million in Fiscal Year 2018–19. This is an increase of \$1.0 million or 0.16% in Fiscal Year 2017-18 from the CAO Recommended Operational Plan, for a total increase of \$122.2 million or 25.2% from the Fiscal Year 2016-17 Adopted Budget. There are no changes from the Fiscal Year 2018–19 CAO Recommended Operational Plan. There are no staff years in Finance Other.

Community Enhancement

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Neighborhood Reinvestment Program

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Contingency Reserve: General Fund

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Contributions to Capital Program

FINANCE OTHER CHANGES

Fiscal Year 2017–18

Increase of \$1.0 million for the Tijuana River Valley Regional Park Campground and Education Center project as described in the Capital Program section

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Countywide General Expenses

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Cash Borrowing Program	\$ 2,700,000	\$ 0	\$ 2,700,000	\$ 2,700,000	\$ 0	\$ 2,700,000
Community Enhancement	5,407,401	0	5,407,401	4,435,038	0	4,435,038
Neighborhood Reinvestment Program	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contingency Reserve: General Fund	23,983,463	0	23,983,463	24,546,377	0	24,546,377
Contributions to Capital Program	160,377,450	1,000,000	161,377,450	0	0	0
Lease Payments: Capital Projects	31,273,890	0	31,273,890	31,256,392	0	31,256,392
Countywide General Expenses	209,405,739	0	209,405,739	155,747,505	0	155,747,505
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)						
Workers Compensation Employee Benefits ISF	45,659,988	0	45,659,988	45,659,988	0	45,659,988
Unemployment Insurance Employee Benefits ISF	2,010,184	0	2,010,184	2,010,184	0	2,010,184
Local Agency Formation Commission Administration	467,172	0	467,172	490,531	0	490,531
Public Liability ISF	31,572,824	0	31,572,824	31,572,824	0	31,572,824
Pension Obligation Bonds	81,458,792	0	81,458,792	81,459,711	0	81,459,711
Total	\$ 606,316,903	\$ 1,000,000	\$ 607,316,903	\$ 391,878,550	\$0	\$ 391,878,550



Lease Payments-Bonds

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Lease Payments-Bonds	\$ 31,273,890	\$0	\$ 31,273,890	\$ 31,256,392	\$0	\$ 31,256,392
Total	\$ 31,273,890	\$ 0	\$ 31,273,890	\$ 31,256,392	\$ 0	\$ 31,256,392

Budget by Categories of Expenditures												
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Services & Supplies	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000	\$0	\$ 2,000						
Other Charges	31,271,890	0	31,271,890	31,254,392	0	31,254,392						
Total	\$ 31,273,890	\$ 0	\$ 31,273,890	\$ 31,256,392	\$ 0	\$ 31,256,392						

Budget by Categories of Revenues												
	Re	Fiscal Year 2017–18 commended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	R	Fiscal Year 2018–19 ecommended Budget		Fiscal Year 2018–19 Change		Fiscal Year 2018–19 Revised Budget
Revenue From Use of Money & Property	\$	1,124,934	\$	0	ç	\$ 1,124,934	\$	1,134,171	\$	0	\$	1,134,171
Intergovernmental Revenues		4,564,325		0		4,564,325		4,566,525		0		4,566,525
Other Financing Sources		10,762,100		0		10,762,100		10,763,675		0		10,763,675
General Purpose Revenue Allocation		14,822,531		0		14,822,531		14,792,021		0		14,792,021
Total	\$	31,273,890	\$	0	\$	\$ 31,273,890	\$	31,256,392	\$	0	\$	31,256,392

County of San Diego

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Appendix A: Changes by Fund

General Fund

Staffing						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Staff Years	16,089.00	0.00	16,089.00	16,089.00	0.00	16,089.00
Total	16,089.00	0.00	16,089.00	16,089.00	0.00	16,089.00

Budget by Categories of Expe	Budget by Categories of Expenditures											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget						
Salaries & Benefits	\$ 1,969,088,698	\$ (588,177)	\$ 1,968,500,521	\$ 1,992,636,791	\$ (10,500)	\$ 1,992,626,291						
Services & Supplies	1,496,627,632	(1,869,054)	1,494,758,578	1,466,455,049	0	1,466,455,049						
Other Charges	552,751,032	0	552,751,032	551,139,108	0	551,139,108						
Capital Assets/Land Acquisition	36,087,450	0	36,087,450	0	0	0						
Capital Assets Equipment	8,386,979	160,000	8,546,979	2,273,000	0	2,273,000						
Expenditure Transfer & Reimbursements	(35,585,656)	0	(35,585,656)	(34,429,107)	0	-34,429,107						
Contingency Reserves	23,983,463	0	23,983,463	24,546,377	0	24,546,377						
Fund Balance Component Increases	98,231,020	0	98,231,020	1,000,000	0	1,000,000						
Operating Transfers Out	154,714,068	1,000,000	155,714,068	25,584,706	0	25,584,706						
Management Reserves	29,450,000	0	29,450,000	21,000,000	0	21,000,000						
Total	\$ 4,333,734,686	\$ (1,297,231)	\$ 4,332,437,455	\$ 4,050,205,924	\$ (10,500)	\$ 4,050,195,424						

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Taxes Current Property	\$ 655,892,809	\$0	\$ 655,892,809	\$ 671,762,950	\$0	\$ 671,762,950					
Taxes Other Than Current Secured	462,724,523	0	462,724,523	474,696,276	0	474,696,276					
Licenses Permits & Franchises	42,868,004	0	42,868,004	45,948,714	0	45,948,714					
Fines, Forfeitures & Penalties	38,312,145	0	38,312,145	35,457,965	0	35,457,965					
Revenue From Use of Money & Property	7,893,684	0	7,893,684	7,902,921	0	7,902,921					
Intergovernmental Revenues	2,014,645,981	(6,395,388)	2,008,250,593	2,006,766,957	(10,500)	2,006,756,457					
Charges For Current Services	402,014,544	0	402,014,544	406,050,714	0	406,050,714					
Miscellaneous Revenues	29,887,215	3,708,311	33,595,526	28,973,113	0	28,973,113					
Other Financing Sources	317,868,478	(82,000)	317,786,478	312,711,340	0	312,711,340					
Fund Balance Component Decreases	56,379,386	0	56,379,386	19,823,102	0	19,823,102					
Use of Fund Balance	305,247,917	1,471,846	306,719,763	40,111,872	0	40,111,872					
Total	\$ 4,333,734,686	\$ (1,297,231)	\$ 4,332,437,455	\$ 4,050,205,924	\$ (10,500)	\$ 4,050,195,424					

Road Fund

Staffing						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Staff Years	351.00	0.00	351.00	351.00	0.00	351.00
Total	351.00	0.00	351.00	351.00	0.00	351.00

Budget by Categories of Expenditures										
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget				
Salaries & Benefits	\$ 46,154,360	\$ 0	\$ 46,154,360	\$ 46,754,972	\$ 0	\$ 46,754,972				
Services & Supplies	54,985,754	68,100,000	123,085,754	53,212,171	40,300,000	93,512,171				
Other Charges	6,778,000	0	6,778,000	4,778,000	0	4,778,000				
Capital Assets Equipment	75,000	0	75,000	0	0	0				
Total	\$ 107,993,114	\$ 68,100,000	\$ 176,093,114	\$ 104,745,143	\$ 40,300,000	\$ 145,045,143				

Budget by Categories of Revenues											
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget					
Taxes Other Than Current Secured	\$ 12,145,850	\$ 0	\$ 12,145,850	\$ 10,885,850	\$ 0	\$ 10,885,850					
Licenses Permits & Franchises	5,001,000	0	5,001,000	5,001,000	0	5,001,000					
Revenue From Use of Money & Property	440,000	0	440,000	440,000	0	440,000					
Intergovernmental Revenues	61,567,020	18,000,000	79,567,020	61,647,360	46,500,000	108,147,360					
Charges For Current Services	10,659,937	0	10,659,937	10,763,024	(3,604,541)	7,158,483					
Miscellaneous Revenues	1,429,600	0	1,429,600	1,353,450	(1,000,000)	353,450					
Other Financing Sources	1,942,176	28,000,000	29,942,176	381,000	0	381,000					
Fund Balance Component Decreases	0	13,000,000	13,000,000	0	0	0					
Use of Fund Balance	14,807,531	9,100,000	23,907,531	14,273,459	(1,595,459)	12,678,000					
Total	\$ 107,993,114	\$ 68,100,000	\$ 176,093,114	\$ 104,745,143	\$ 40,300,000	\$ 145,045,143					

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Sheriff's Inmate Welfare Fund

Budget by Categories of Expenditures									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19	Fiscal Year 2018–19 Revised Budget			
Services & Supplies	\$ 3,038,637	\$ 475,000	\$ 3,513,637	\$ 3,038,637	\$ 475,000	\$ 3,513,637			
Operating Transfers Out	3,897,281	0	3,897,281	3,981,191	0	3,981,191			
Total	\$ 6,935,918	\$ 475,000	\$ 7,410,918	\$ 7,019,828	\$ 475,000	\$ 7,494,828			

Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Revenue From Use of Money & Property	\$ 2,713,677	\$0	\$ 2,713,677	\$ 2,713,677	\$ 0	\$ 2,713,677
Miscellaneous Revenues	195,000	0	195,000	195,000	0	195,000
Other Financing Sources	2,165,029	475,000	2,640,029	2,165,029	475,000	2,640,029
Use of Fund Balance	1,862,212	0	1,862,212	1,946,122	0	1,946,122
Total	\$ 6,935,918	\$ 475,000	\$ 7,410,918	\$ 7,019,828	\$ 475,000	\$ 7,494,828

Public Safety Prop 172 Special Revenue Fund

Expenditures											
	R	Fiscal Year 2017–18 ecommended Budget		Fiscal Year 2017–18 Change		Fiscal Year 2017–18 Revised Budget	F	Fiscal Year 2018–19 Recommended Budget		Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Services & Supplies	\$	1,071,751	\$	0	\$	1,071,751	\$	5,785,980	\$	0	\$ 5,785,980
Operating Transfers Out		297,896,376		(4,929,977)		292,966,399		286,001,360		(4,847,977)	281,153,383
Total	\$	298,968,127	\$	(4,929,977)	\$	294,038,150	\$	291,787,340	\$	(4,847,977)	\$ 286,939,363

Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 278,883,732	\$ 0	\$ 278,883,732	\$ 285,618,345	\$ 0	\$ 285,618,345
Use of Fund Balance	20,084,395	(4,929,977)	15,154,418	6,168,995	(4,847,977)	1,321,018
Total	\$ 298,968,127	\$ (4,929,977)	\$ 294,038,150	\$ 291,787,340	\$ (4,847,977)	\$ 286,939,363

CSA 135 Del Mar 800 MHZ Zone B Fund

Expenditures									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Services & Supplies	\$ 50,000	\$ (3,867)	\$ 46,133	\$ 50,000	\$ (3,867)	\$ 46,133			
Total	\$ 50,000	\$ (3,867)	\$ 46,133	\$ 50,000	\$ (3,867)	\$ 46,133			

Revenues									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Charges For Current Services	\$ 50,000	\$ (3,867)	\$ 46,133	\$ 50,000	\$ (3,867)	\$ 46,133			
Total	\$ 50,000	\$ (3,867)	\$ 46,133	\$ 50,000	\$ (3,867)	\$ 46,133			

CSA 135 Poway 800 MHZ Zone F Fund

Expenditures									
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget			
Services & Supplies	\$ 155,502	\$ (18,117)	\$ 137,385	\$ 155,502	\$ (18,117)	\$ 137,385			
Total	\$ 155,502	\$ (18,117)	\$ 137,385	\$ 155,502	\$ (18,117)	\$ 137,385			

Revenues								
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget		
Charges For Current Services	\$ 155,502	\$ (18,117)	\$ 137,385	\$ 155,502	\$ (18,117)	\$ 137,385		
Total	\$ 155,502	\$ (18,117)	\$ 137,385	\$ 155,502	\$ (18,117)	\$ 137,385		

CSA 135 Solana Beach 800 MHZ Zone H Fund

Expenditures							
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	
Services & Supplies	\$ 45,400	\$ 57,979	\$ 103,379	\$ 45,400	\$ (3,859)	\$ 41,541	
Total	\$ 45,400	\$ 57,979	\$ 103,379	\$ 45,400	\$ (3,859)	\$ 41,541	

Revenues							
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	
Charges For Current Services	\$ 45,400	\$ (3,859)	\$ 41,541	\$ 45,400	\$ (3,859)	\$ 41,541	
Use of Fund Balance	0	61,838	61,838	0	0	0	
Total	\$ 45,400	\$ 57,979	\$ 103,379	\$ 45,400	\$ (3,859)	\$ 41,541	

Capital Outlay Fund

Expenditures							
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	
Capital Assets/Land Acquisition	\$ 26,190,000	\$ 1,257,083	\$ 27,447,083	\$ 0	\$ 0	\$0	
Total	\$ 26,190,000	\$ 1,257,083	\$ 27,447,083	\$0	\$0	\$0	

Revenues								
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget		
Intergovernmental Revenues	\$ 0	\$ 257,083	\$ 257,083	\$ 0	\$ 0	\$0		
Other Financing Sources	26,190,000	1,000,000	27,190,000	0	0	0		
Total	\$ 26,190,000	\$ 1,257,083	\$ 27,447,083	\$ 0	\$0	\$0		



Sheriff's Jail Commissary Enterprise Fund

Expenditures							
	Fiscal Year 2017–18 Recommended Budget	Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	
Services & Supplies	\$ 5,792,631	\$ 0	\$ 5,792,631	\$ 5,792,631	\$ 0	\$ 5,792,631	
Operating Transfers Out	3,054,482	475,000	3,529,482	3,065,857	475,000	3,540,857	
Total	\$ 8,847,113	\$ 475,000	\$ 9,322,113	\$ 8,858,488	\$ 475,000	\$ 9,333,488	

Revenues								
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget		
Revenue From Use of Money & Property	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000		
Miscellaneous Revenues	8,837,113	475,000	9,312,113	8,848,488	475,000	9,323,488		
Total	\$ 8,847,113	\$ 475,000	\$ 9,322,113	\$ 8,858,488	\$ 475,000	\$ 9,333,488		

Criminal Justice Facility Fund

Expenditures							
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	
Operating Transfers Out	\$ 2,888,846	\$ 4,847,977	\$ 7,736,823	\$ 2,888,846	\$ 4,847,977	\$ 7,736,823	
Total	\$ 2,888,846	\$ 4,847,977	\$ 7,736,823	\$ 2,888,846	\$ 4,847,977	\$ 7,736,823	

Revenues								
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	2017–18 Revised	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget		
Fines, Forfeitures & Penalties	\$ 855,002	\$ 0	\$ 855,002	\$ 855,002	\$ 0	\$ 855,002		
Other Financing Sources	1,609,426	0	1,609,426	1,609,426	0	1,609,426		
Use of Fund Balance	424,418	4,847,977	5,272,395	424,418	4,847,977	5,272,395		
Tota	I\$ 2,888,846	\$ 4,847,977	\$ 7,736,823	\$ 2,888,846	\$ 4,847,977	\$ 7,736,823		

(TA)

