



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

DATE: June 26, 2018

XX

TO: Board of Supervisors

SUBJECT

COUNTY OF SAN DIEGO FISCAL YEAR 2018-19 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS; PRIOR YEAR ENCUMBRANCES AND APPROVAL OF COMMUNITY ENHANCEMENT GRANT PROGRAM AWARDS (DISTRICTS: ALL)

OVERVIEW

On June 20, 2018, your Board concluded budget hearings for the Fiscal Years 2018-19 and 2019-20 Operational Plan. At these hearings, your Board received public testimony on the Community Enhancement grant program and the presentation of the Chief Administrative Officer's (CAO) Recommended Operational Plan. Pursuant to California Government Code Section 29088, a Resolution is submitted for formal adoption of the budgets for Fiscal Year 2018-19 for the County Family of Funds, Enterprise Funds and Internal Service Funds. Also requested is authority to carry-forward prior year encumbrances and related funding. Today's actions request the Board to consider changes to the CAO Recommended Operational Plan and approve the resolution adopting the budget, and approving the Community Enhancement grant awards.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted during the budget hearings, if applicable.
2. Consider change requests submitted after the close of the budget hearings, if applicable.
3. If, after June 20, 2018, the Board takes action to approve any changes to the CAO Recommended Operational Plan, continue recommendations 4-6 to June 27, 2018.
4. Adopt a Resolution entitled **ADOPTION OF THE BUDGET FOR THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2018.**
5. Approve Fiscal Year 2018-19 Community Enhancement Grant Awards, and if applicable waivers of Board Policy B-58, as indicated in attachments to this letter.

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2018-19 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS; PRIOR YEAR ENCUMBRANCES AND APPROVAL OF COMMUNITY ENHANCEMENT GRANT PROGRAM AWARDS (DISTRICTS: ALL)

6. Authorize the Deputy Chief Administrative Officer/Auditor and Controller to carry-forward appropriations and applicable estimated revenue for prior year encumbrances in all County funds. **(4 VOTES)**

FISCAL IMPACT

Recommendation 4 provides spending authority of \$5,602,084,286 for the County Family of Funds (General Fund, Capital Outlay Funds, Debt Service Fund and Special Revenue Funds) for Fiscal Year 2018-19, which includes fund balance component increases of \$76,000,000. The fund balance component increases will result in a \$75,000,000 Commitment of Fund Balance in the General Fund that will serve as an alternative funding source for debt service costs of existing Pension Obligation Bonds (POBs), and \$1,000,000 for future Presidential Primary Election costs. The recommendation also provides spending authority of \$39,509,265 for the Enterprise Funds and \$505,763,102 for the Internal Service Funds.

Recommendation 6 authorizes the Deputy Chief Administrative Officer/Auditor and Controller to carry over appropriations and any related revenues for prior year. The exact amount of the carry-forward budget is not known at this time and will not be finalized until the accounting cycle for Fiscal Year 2017-18 has been completed.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

BACKGROUND

Member Change Letters (Recommendations 1-3)

On May 8, 2018, the Chief Administrative Officer’s Fiscal Years 2018–2019 and 2019–2020 Recommended Operational Plan (CAO Recommended Operational Plan) was made available to the public for review. To further promote transparency and accessibility to the budget process, the release of the budget was accompanied by the launch of new online tools which allowed the public to electronically submit written and/or video commentary on the budget and the Community Enhancement program. Budget Hearings, which commenced on June 11, 2018 and concluded on June 20, 2018, also provided for further input and proposed revisions to the Recommended Operational Plan. Proposed revisions made by the Chief Administrative Officer are reflected in the CAO Recommended Operational Plan Change Letter (CAO Change Letter), which provides updates based on information that became available after the publication of the CAO Recommended Operational Plan. The combined totals, which include the CAO

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2018-19 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS; PRIOR YEAR ENCUMBRANCES AND APPROVAL OF COMMUNITY ENHANCEMENT GRANT PROGRAM AWARDS (DISTRICTS: ALL)

Recommended Operational Plan and CAO Change Letter, are the basis for the budget recommended for adoption. Any change letters filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption of the budget. If the Board of Supervisors approves any revisions to the budget recommended for adoption, recommendations 4-6 will be continued to June 27, 2018 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

Budget Adoption (Recommendation 4)

Recommendation 4 proposes the adoption of the CAO Recommended Operational Plan with updates pursuant to the CAO Change Letter and any other Change Letters (collectively, the Operational Plan). The County's Operational Plan contains all funds over which the Board has budgetary authority, either as the Board of Supervisors or Board of Directors. For budget adoption purposes, components of the Operational Plan are grouped together based on the capacity in which the Board oversees the funds. The budget adoption resolution (Budget Resolution) in this letter covers the County Family of Funds, the Internal Service Funds, and the Enterprise Funds. The operations and staff of the Family of Funds deliver most of the core goods and services of County government to San Diego county residents. The General Fund, Capital Outlay Funds, Debt Service Fund and all Special Revenue Funds, such as the Library Fund and the Road Fund, comprise the Family of Funds. The County has several internal service funds to account for services such as major maintenance, fleet operations, facilities management, information technology, public liability, workers' compensation and unemployment insurance. There are three enterprise funds: Airport, Wastewater, and Sheriff's Jail Stores Commissary.

California Government Code Section 29088 requires your Board to adopt the budget no later than October 2, 2018. The actions recommended herein adopt a budget for Fiscal Year 2018-19 of \$5,602,084,286 for the County Family of Funds, which includes fund balance component increases of \$76,000,000. The fund balance component increases will result in a \$75,000,000 Commitment of Fund Balance in the General Fund that will serve as an alternative funding source for debt service costs of existing Pension Obligation Bonds (POBs) and \$1,000,000 for future Presidential Primary Election costs. The actions also adopt the Enterprise Funds' Spending Plans of \$39,509,265 and the Internal Service Funds' Spending Plans of \$505,763,102. The Budget Resolution for the Family of Funds, Enterprise Funds and the Internal Service Funds is attached to this letter.

Separate Board Letters and resolutions are on today's agenda to adopt \$123,491,324 in combined Fiscal Year 2018-19 budgets for the San Diego County Air Pollution Control District, County Service Areas, Community Facilities Districts, Maintenance Districts, Permanent Road

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2018-19 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS; PRIOR YEAR ENCUMBRANCES AND APPROVAL OF COMMUNITY ENHANCEMENT GRANT PROGRAM AWARDS (DISTRICTS: ALL)

Divisions, San Diego County Flood Control District, County of San Diego Successor Agency, and the San Diego County Sanitation District.

If adopted as recommended, the Operational Plan for Fiscal Year 2018-19 will total \$6,270,847,977. For Fiscal Year 2019-20, the Operational Plan totals \$5,632,619,120. Because counties adopt budgets annually for one year at a time, the amount for Fiscal Year 2019-20 is for general planning purposes only and is subject to revision in the next operational plan cycle. Staff years total 17,583.50 and 17,583.50 for the respective years.

Community Enhancement Grant Program (Recommendation 5)

The Board's budget hearings began on June 11, 2018 with the first two days of public testimony focused on the Community Enhancement Program. The Community Enhancement Program provides grants to community organizations that provide cultural and recreational opportunities that promote economic development and tourism within the county. Recommendation 4 will approve the Fiscal Year 2018-19 Community Enhancement Grant awards and if applicable, a waiver of Board Policy B-58, *Funding of the Community Enhancement Program*, with regard to the level of funding the grant may provide to certain organizations in relation to total operating budget.

Prior Year Encumbrances (Recommendation 6)

California Government Code Section 29144 states that any encumbered balances remaining at fiscal year-end be appropriated the following fiscal year supported by fund balance. The Adopted Budget is amended for these "carry-forward" encumbrances. Some encumbrances will be funded by an outside revenue source when the expenditure is actually incurred. For year-end encumbrances supported by an outside revenue source, the Board is requested to allow both the appropriations and the related estimation of the outside revenue to be carried forward as amendments to the Fiscal Year 2018-19 Adopted Budget. The exact amount of the carry-forward budget is not known at this time and will not be finalized until the accounting cycle for Fiscal Year 2017-18 has been completed. In Fiscal Year 2017-18, total prior year encumbrances of \$883,377,906.21 in all funds were carried forward from Fiscal Year 2016-17.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2018-2023 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence - are reflected throughout the program objectives in the Operational Plan.

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2018-19 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS; PRIOR YEAR ENCUMBRANCES AND APPROVAL OF COMMUNITY ENHANCEMENT GRANT PROGRAM AWARDS (DISTRICTS: ALL)

Respectfully submitted,

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HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution – Adoption of the Budget for the County of San Diego for the Fiscal Year Commencing July 1, 2018
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2018-19 and 2019-20
3. Community Enhancement Program Board Policy B-58 Waivers Fiscal Year 2018-19
4. Community Enhancement Program Allocations by District, filed with the Clerk of the Board by the close of Budget Hearings on June 20, 2018

SUBJECT: COUNTY OF SAN DIEGO FISCAL YEAR 2018-19 ADOPTED BUDGET RESOLUTION FOR COUNTY FAMILY OF FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS; PRIOR YEAR ENCUMBRANCES AND APPROVAL OF COMMUNITY ENHANCEMENT GRANT PROGRAM AWARDS (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
 Yes No

PREVIOUS RELEVANT BOARD ACTIONS:

June 11-13, 2018 (1), Budget Hearings: Community Enhancement Program Presentations and the Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2018-19 and 2019-20

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

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

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ADOPTION OF THE BUDGET FOR
THE COUNTY OF SAN DIEGO FOR THE
FISCAL YEAR COMMENCING JULY 1, 2018

WHEREAS, the itemized estimates of anticipated revenues and the recommended expenditures for the Fiscal Year commencing July 1, 2018, required by Article VIII of the Charter of San Diego County and by Chapter 1 of Division 3, Title 3 of the Government Code (Section 29000 and following), were heretofore filed with the Deputy Chief Administrative Officer/Auditor and Controller and with the Chief Administrative Officer in the time and manner required by the said laws and thereafter the Deputy Chief Administrative Officer/Auditor and Controller of San Diego County prepared and submitted to this Board the tabulations of said estimates for said fiscal year in the time and manner required by said laws; and

WHEREAS, thereafter the Board received the recommendations of the Chief Administrative Officer; and

WHEREAS, the recommended budget documents were made available on the internet and copies were placed in the office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the County of San Diego for the Fiscal Year commencing July 1, 2018, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearing this Board has made such revisions of, deductions from, and increases or additions to said recommended budget as it deems advisable, all such increases or additions having been recommended either (1) in writing and filed with this Board prior to the conclusion of said hearing; or (2) specifically approved by the Board as provided in Section 29088 of the Government Code, and NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement of facts is true and that all proceedings required by law for the preparation of the budget of the County of San Diego for the Fiscal Year commencing July 1, 2018, have been had and taken.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the County of San Diego for the Fiscal Year commencing July 1, 2018, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Senior Deputy

PASSED AND ADOPTED by the Board of Supervisors of the County of San Diego,
State of California, this ____ day of _____, 2018.



Air Pollution Control Board

San Diego County Air Pollution Control District

GOVERNING BODY

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

AGENDA ITEM

DATE: June 26, 2018

XX

TO: Air Pollution Control Board

SUBJECT

ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT (DISTRICTS: ALL)

OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the Air Pollution Control District for Fiscal Year 2018-19.

RECOMMENDATION(S)

AIR POLLUTION CONTROL OFFICER

1. Consider Board member Change Letters submitted during the budget hearings, if applicable.
2. Consider change requests submitted after the close of the budget hearings, if applicable.
3. If, after June 20, 2018, the Board takes action to approve any changes to the CAO Recommended Operational Plan, continue recommendation 4 to June 27, 2018.
4. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY AIR POLLUTION CONTROL DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2018.

FISCAL IMPACT

The recommended action provides spending authority of \$42,381,522 for the Air Pollution Control District for Fiscal Year 2018-19 and approves a fund balance component increase of \$350,000 for a total budget of \$42,731,522.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

BACKGROUND

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT

The recommended action provides spending authority of \$42,381,522 for the Air Pollution Control District for Fiscal Year 2018-19 and with the approval of the fund balance component increase of \$350,000 this brings the total budget to \$42,731,522. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the Air Pollution Control Board approves any revisions to the budget recommended for adoption, recommendation 4 will be continued to June 27, 2018 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

ENVIRONMENTAL STATEMENT

N/A

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department's strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego's 2018-2023 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health, and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

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FUNCTION TO INSERT
SIGNATURE

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution – Adoption of the Budget for San Diego County Air Pollution Control District for the Fiscal Year Commencing July 1, 2018
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2018-19 and 2019-20

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED

Yes No

PREVIOUS RELEVANT BOARD ACTIONS:

June 11-13, 2018 (1), Budget Hearings: Community Enhancement Program Presentations and the Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2018-19 & 2019-20

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

MANDATORY COMPLIANCE:

N/A

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

N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

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Ebony N. Shelton
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E-mail

Resolution No.:

Dated:

ADOPTION OF THE BUDGET FOR
SAN DIEGO COUNTY AIR POLLUTION CONTROL DISTRICT
FOR THE FISCAL YEAR COMMENCING JULY 1, 2018

WHEREAS, estimates were prepared and filed and the recommended budget was presented to the San Diego County Air Pollution Control District, for which this Board is the governing body; and

WHEREAS, the recommended budget document was made available on the internet and copies were placed in the Office of the Clerk of the Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated district for the Fiscal Year commencing July 1, 2018; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revision of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearing; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the district named above for the Fiscal Year commencing July 1, 2018.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference for the San Diego County Air Pollution Control District for the Fiscal Year commencing July 1, 2018, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Senior Deputy

PASSED AND ADOPTED by the San Diego County Air Pollution Control Board, State of California, County of San Diego, this _____ day of _____, 2018.



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

DATE: June 26, 2018

XX

TO: Board of Supervisors

SUBJECT

ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2018-19.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted during the budget hearings, if applicable.
2. Consider change requests submitted after the close of the budget hearings, if applicable.
3. If, after June 20, 2018, the Board takes action to approve any changes to the CAO Recommended Operational Plan, continue recommendation 4 to June 27, 2018.
4. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS, AND PERMANENT ROAD DIVISIONS OF THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2018.

FISCAL IMPACT

The recommended action provides spending authority of \$32,224,179 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2018-19.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

BACKGROUND

The recommended action provides spending authority of \$32,224,179 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2018-19. This total includes recommendation from the Chief Administrative Officer (CAO) along with any revisions presented during budget hearings. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the Board of Supervisors approves any revisions to the budget recommended for adoption, recommendation 4 will be continued to June 27, 2018 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department’s strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego’s 2018-2023 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

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FUNCTION TO INSERT
SIGNATURE

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution - Adoption of the Budget for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts, and Permanent Road Divisions of the County of San Diego for the Fiscal Year Commencing July 1, 2018
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2018-19 and 2019-20

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED

 Yes No

PREVIOUS RELEVANT BOARD ACTIONS:

June 11-13, 2018 (1), Budget Hearings: Community Enhancement Program Presentations and the Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2018-19 & 2019-20

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

MANDATORY COMPLIANCE:

N/A

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

N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

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Ebony N. Shelton
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E-mail

Resolution No.:

Dated:

ADOPTION OF THE BUDGET FOR THE COUNTY SERVICE AREAS,
COMMUNITY FACILITIES DISTRICTS,
CERTAIN MAINTENANCE DISTRICTS,
AND PERMANENT ROAD DIVISIONS
OF THE COUNTY OF SAN DIEGO FOR THE
FISCAL YEAR COMMENCING JULY 1, 2018

WHEREAS, the itemized estimates of anticipated revenues and recommended expenditures for the Fiscal Year commencing July 1, 2018, required by Chapter 1 of Division 3, Title 3 of the Government Code (Section 29000 and following), were heretofore filed with the Auditor and Controller and with the Chief Administrative Officer in the time and manner required by said laws and thereafter the Auditor and Controller of San Diego County prepared and submitted to this Board the tabulations of said estimates for the several County Service Areas, Community Facilities Districts, Maintenance Districts, and Permanent Road Divisions of the County of San Diego for said fiscal year in the time and manner required by said laws; and

WHEREAS, thereafter the Board received the recommendations of the Chief Administrative Officer; and

WHEREAS, the recommended budget documents were made available on the internet and copies were placed in the office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budgets for the Fiscal Year commencing July 1, 2018, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budgets was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearing this Board has made such revisions of, deductions from, and increases or additions to said recommended budgets as it deems advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearing; and

WHEREAS, the Chief Administrative Officer has recommended that this Board now adopt this resolution for adoption of the budgets for the hereinafter designated County Service Areas, Community Facilities Districts, Maintenance Districts, and Permanent Road Divisions of the County of San Diego for the Fiscal Year commencing July 1, 2018; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement of facts is true and that all proceedings required by law for the preparation of the budgets for the Fiscal Year commencing July 1, 2018, for the hereinafter designated County Service Areas, Community Facilities

Districts, Maintenance Districts, and Permanent Road Divisions have been had and taken.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the County Service Areas, Community Facilities Districts, Maintenance Districts, and Permanent Road Divisions of the County of San Diego for the Fiscal Year commencing July 1, 2018, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Senior Deputy

PASSED AND ADOPTED by the Board of Supervisors of the County of San Diego, State of California, this _____ day of _____, 2018.



San Diego County Flood Control District

GOVERNING BODY

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

AGENDA ITEM

DATE: June 26, 2018

TO: Flood Control Board of Directors

SUBJECT

ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the San Diego County Flood Control District for Fiscal Year 2018-19.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted during the budget hearings, if applicable.
2. Consider change requests submitted after the close of the budget hearings, if applicable.
3. If, after June 20, 2018, the Board takes action to approve any changes to the CAO Recommended Operational Plan, continue recommendation 4 to June 27, 2018.
4. Adopt a Resolution entitled, **ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY FLOOD CONTROL DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2018.**

FISCAL IMPACT

The recommended action provides spending authority of \$10,932,109 for the San Diego County Flood Control District for Fiscal Year 2018-19.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

BACKGROUND

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

The recommended action provides spending authority of \$10,932,109 for the San Diego County Flood Control District for Fiscal Year 2018-19. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the Flood Control Board of Directors approves any revisions to the budget recommended for adoption, recommendation 4 will be continued to June 27, 2018 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department’s strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego’s 2018-2023 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

USE “INSERT PICTURE”
FUNCTION TO INSERT
SIGNATURE

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution - Adoption of the Budget for San Diego County Flood Control District for the Fiscal Year Commencing July 1, 2018
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2018-19 and 2019-20

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED

Yes No

PREVIOUS RELEVANT BOARD ACTIONS:

June 11-13, 2018 (1), Budget Hearings: Community Enhancement Program Presentations and the Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2018-19 & 2019-20

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

MANDATORY COMPLIANCE:

N/A

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

N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Tracy M. Sandoval
Name
619-531-5413
Phone
Tracy.Sandoval@sdcounty.ca.gov
E-mail

Ebony N. Shelton
Name
619-531-5175
Phone
Ebony.Shelton@sdcounty.ca.gov
E-mail

Resolution No.:

Dated:

ADOPTION OF THE BUDGET FOR
SAN DIEGO COUNTY FLOOD CONTROL DISTRICT
FOR THE FISCAL YEAR COMMENCING JULY 1, 2018

WHEREAS, estimates were prepared and filed for the Fiscal Year commencing July 1, 2018 as required by Chapter 1 of Division 3, Title 3 of the Government Code (Section 29000 and following), for the San Diego County Flood Control District, for which this Board is the governing body; and

WHEREAS, the recommended budget document was made available on the internet and copies were placed in the Office of the Clerk of the Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated district for the Fiscal Year commencing July 1, 2018, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearing, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revision of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearing; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the district named above for the Fiscal Year commencing July 1, 2018.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the San Diego County Flood Control District for the Fiscal Year commencing July 1, 2018, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Senior Deputy

PASSED AND ADOPTED by the Board of Directors of the San Diego County Flood Control District, State of California, County of San Diego, this ____ day of _____, 2018.



San Diego County Sanitation District

GOVERNING BODY

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

AGENDA ITEM

DATE: June 26, 2018

XX

TO: Board of Directors, San Diego County Sanitation District

SUBJECT

ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE SAN DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)

OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the San Diego County Sanitation District for Fiscal Year 2018-19.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted during the budget hearings, if applicable.
2. Consider change requests submitted after the close of the budget hearings, if applicable.
3. If, after June 20, 2018, the Board takes action to approve any changes to the CAO Recommended Operational Plan, continue recommendation 4 to June 27, 2018.
4. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY SANITATION DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2018.

FISCAL IMPACT

The recommended action provides spending authority of \$30,468,324 for the San Diego Sanitation District for Fiscal Year 2018-19.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

BACKGROUND

**SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE SAN
DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)**

The recommended action provides spending authority of \$30,468,324 for the San Diego County Sanitation District for Fiscal Year 2018-19. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the San Diego County Sanitation District Board of Directors approves any revisions to the budget recommended for adoption, recommendation 4 will be continued to June 27, 2018 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department’s strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego’s 2018-2023 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

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HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution – Adoption of the Budget for San Diego County Sanitation District for the Fiscal Year Commencing July 1, 2018
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2018-19 and 2019-20

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE SAN DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED

Yes No

PREVIOUS RELEVANT BOARD ACTIONS:

June 11-13, 2018 (1), Budget Hearings: Community Enhancement Program Presentations and the Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2018-19 & 2019-20

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

MANDATORY COMPLIANCE:

N/A

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

N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Tracy M. Sandoval
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Phone
Tracy.Sandoval@sdcounty.ca.gov
E-mail

Ebony N. Shelton
Name
619-531-5175
Phone
Ebony.Shelton@sdcounty.ca.gov
E-mail

Resolution No.:

Dated:

ADOPTION OF THE BUDGET FOR
SAN DIEGO COUNTY SANITATION DISTRICT FOR THE FISCAL
YEAR COMMENCING JULY 1, 2018

WHEREAS, estimates were prepared and filed for the Fiscal Year commencing July 1, 2018 as required by Chapter 1 of Division 3 , Title 3 of the Government Code (Section 29000 and following), for the San Diego County Sanitation District for which this Board is the governing body; and

WHEREAS, the recommended budget was made available on the internet and copies were placed in the Office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated district for the Fiscal Year commencing July 1, 2018, pursuant to Section 29080 of the Government Code; and

WHEREAS, the public hearing on said recommended budget was held as required by law and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revisions of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearings; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the district named above for the Fiscal Year commencing July 1, 2018.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference, for the San Diego County Sanitation District for the Fiscal Year commencing July 1, 2018, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Senior Deputy

PASSED AND ADOPTED by the Board of Directors of the hereinabove designated Sanitation District, State of California, County of San Diego, this ____ day of _____, 2018.



**COUNTY OF SAN DIEGO
SUCCESSOR AGENCY TO THE
COUNTY OF SAN DIEGO
REDEVELOPMENT AGENCY**

BOARD OF DIRECTORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

AGENDA ITEM

DATE: June 26, 2018

XX

TO: Board of Directors

SUBJECT

**ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE COUNTY
SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)**

OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a Resolution to adopt the budget for the County of San Diego Successor Agency to the County of San Diego Redevelopment Agency for Fiscal Year 2018-19.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted during the budget hearings, if applicable.
2. Consider change requests submitted after the close of the budget hearings, if applicable.
3. If, after June 20, 2018, the Board takes action to approve any changes to the CAO Recommended Operational Plan, continue recommendation 4 to June 27, 2018.
4. Adopt a Resolution entitled, **ADOPTION OF THE BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2018.**

FISCAL IMPACT

The recommended action provides spending authority of \$7,135,190 for the County Successor Agency for Fiscal Year 2018-19.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)

BACKGROUND

The recommended action provides spending authority of \$7,135,190 for the County Successor Agency for Fiscal Year 2018-19. Any changes filed by the Board of Supervisors and/or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the County of San Diego Successor Agency Board of Directors approves any revisions to the budget recommended for adoption, recommendation 4 will be continued to June 27, 2018 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

The Operational Plan details each department’s strategic objectives and the resources required to achieve them. The four Strategic Initiatives in the County of San Diego’s 2018-2023 Strategic Plan – Living Safely, Sustainable Environments/Thriving, Building Better Health, and Operational Excellence – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

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SIGNATURE

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

1. Resolution – Adoption of the Budget for the County Successor Agency of the County of San Diego for the Fiscal Year Commencing July 1, 2018
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2018-19 and 2019-20

SUBJECT: ADOPTION OF THE FISCAL YEAR 2018-19 BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED

 Yes No

PREVIOUS RELEVANT BOARD ACTIONS:

June 11-13, 2018 (1), Budget Hearings: Community Enhancement Program Presentations and the Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2018-19 & 2019-20

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

MANDATORY COMPLIANCE:

N/A

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

N/A

ORIGINATING DEPARTMENT: Finance and General Government Group Executive Office

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

Tracy M. Sandoval

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E-mail

Ebony N. Shelton

Name
619-531-5175

Phone
Ebony.Shelton@sdcounty.ca.gov

E-mail

Resolution No.:

Dated:

ADOPTION OF THE BUDGET FOR THE
COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO
FOR THE FISCAL YEAR COMMENCING JULY 1, 2018

WHEREAS, estimates were prepared and filed and the recommended budget was presented to the County Successor Agency; and

WHEREAS, the recommended budget documents were made available on the internet and copies were placed in the Office of the Clerk of this Board and there was published in the San Diego Union-Tribune newspaper of general circulation throughout the County of San Diego, notice of their availability and notice of public hearing on the recommended budget of the hereinabove designated agencies for the Fiscal Year commencing July 1, 2018; and

WHEREAS, the public hearing on said recommended budget was held and all taxpayers and other persons who appeared having been heard and there being no requests or applications on file with the Board for further hearings, said hearing was concluded; and

WHEREAS, during and subsequent to said public hearings this Board has made such revisions of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been recommended in writing and filed with this Board prior to the conclusion of said hearings; NOW THEREFORE

IT IS FOUND AND DECLARED that the foregoing statement is true and that all proceedings required by law have been had and taken in connection with the adoption by this Board of the budget for the County Successor Agency named above for the Fiscal Year commencing July 1, 2018.

ACCORDINGLY, IT IS RESOLVED AND ORDERED as provided in Sections 29064, 29088 and 29090 of the Government Code that the budget, including appropriations, as finally determined and incorporated by reference for the County Successor Agency of the County of San Diego for the Fiscal Year commencing July 1, 2018, is adopted.

APPROVED AS TO FORM AND LEGALITY
THOMAS E. MONTGOMERY, COUNTY COUNSEL

BY: Rachel H. Witt, Senior Deputy

PASSED AND ADOPTED by the Board of Directors of the hereinabove designated Agency,
State of California, County of San Diego, this _____ day of _____, 2018.



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County of San Diego

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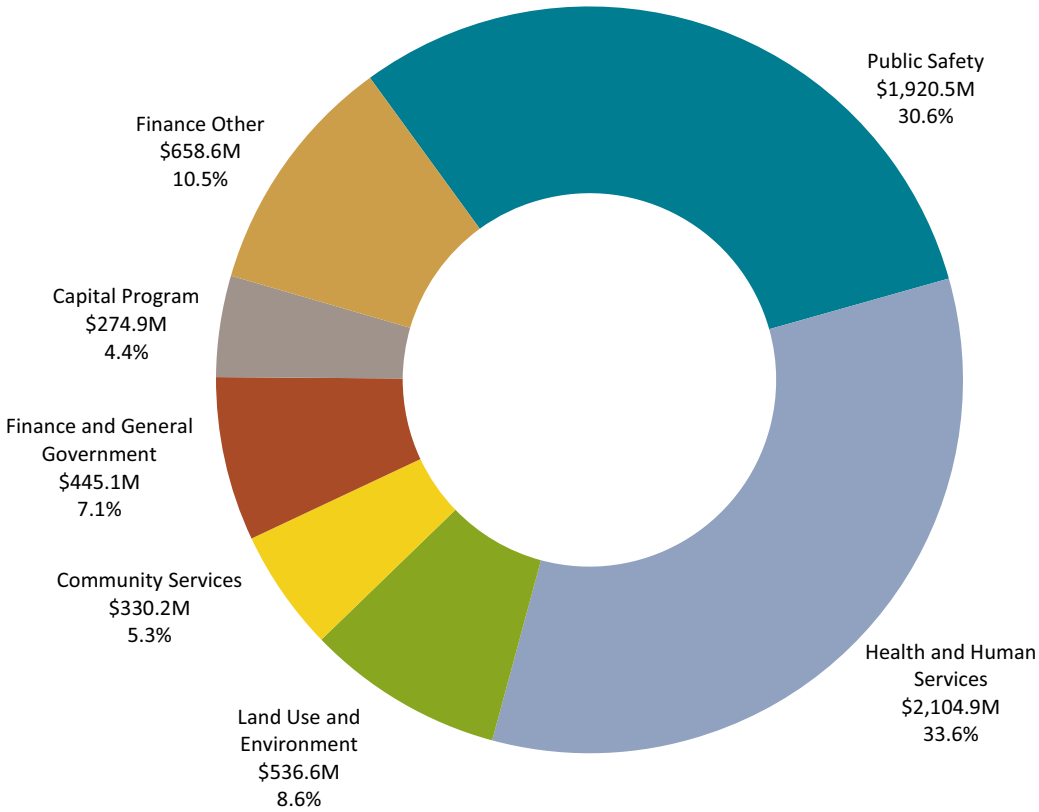
Summary of Changes	9



Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$6.27 billion



Revised Recommended Budget by Functional Area: All Funds (in millions)

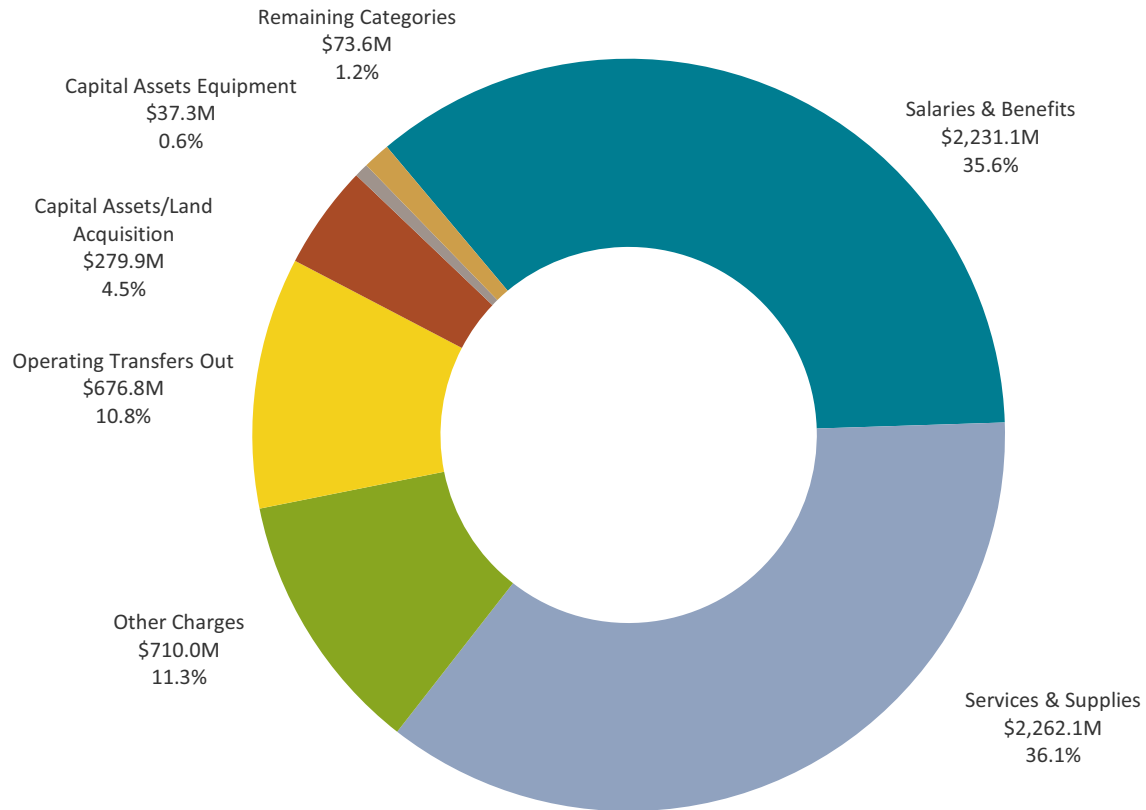
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	\$ 1,907.7	\$ 12.8	\$ 1,920.5	\$ 1,891.5	\$ 0.8	\$ 1,892.4
Health and Human Services	2,103.7	1.2	2,104.9	2,115.2	1.2	2,116.4
Land Use and Environment	535.7	0.9	536.6	476.5	0.0	476.5
Community Services	330.2	0.0	330.2	324.8	0.0	324.8
Finance and General Government	445.1	0.0	445.1	407.5	0.0	407.5
Capital Program	274.9	0.0	274.9	9.2	0.0	9.2
Finance Other	658.6	0.0	658.6	405.9	0.0	405.9
Total	\$ 6,255.9	\$ 14.9	\$ 6,270.8	\$ 5,630.6	\$ 2.0	\$ 5,632.6

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

Total Revised Recommended Budget: \$6.27 billion



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

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,230.3	\$ 0.8	\$ 2,231.1	\$ 2,298.3	\$ 0.3	\$ 2,298.6
Services & Supplies	2,249.8	12.3	2,262.1	2,121.5	1.3	2,122.8
Other Charges	710.0	0.0	710.0	705.4	0.0	705.4
Operating Transfers Out	676.4	0.4	676.8	385.6	0.4	386.0
Capital Assets/Land Acquisition	279.9	0.0	279.9	100.5	0.0	100.5
Capital Assets Equipment	35.9	1.4	37.3	24.8	0.0	24.8
Remaining Categories:						
Fund Balance Component Increases	76.4	0.0	76.4	0.4	0.0	0.4
Management Reserves	27.0	0.0	27.0	24.0	0.0	24.0
Contingency Reserves	7.3	0.0	7.3	7.3	0.0	7.3
Expenditure Transfer & Reimbursements	(37.0)	0.0	(37.0)	(37.2)	0.0	(37.2)
Total	\$ 6,255.9	\$ 14.9	\$ 6,270.8	\$ 5,630.6	\$ 2.0	\$ 5,632.6

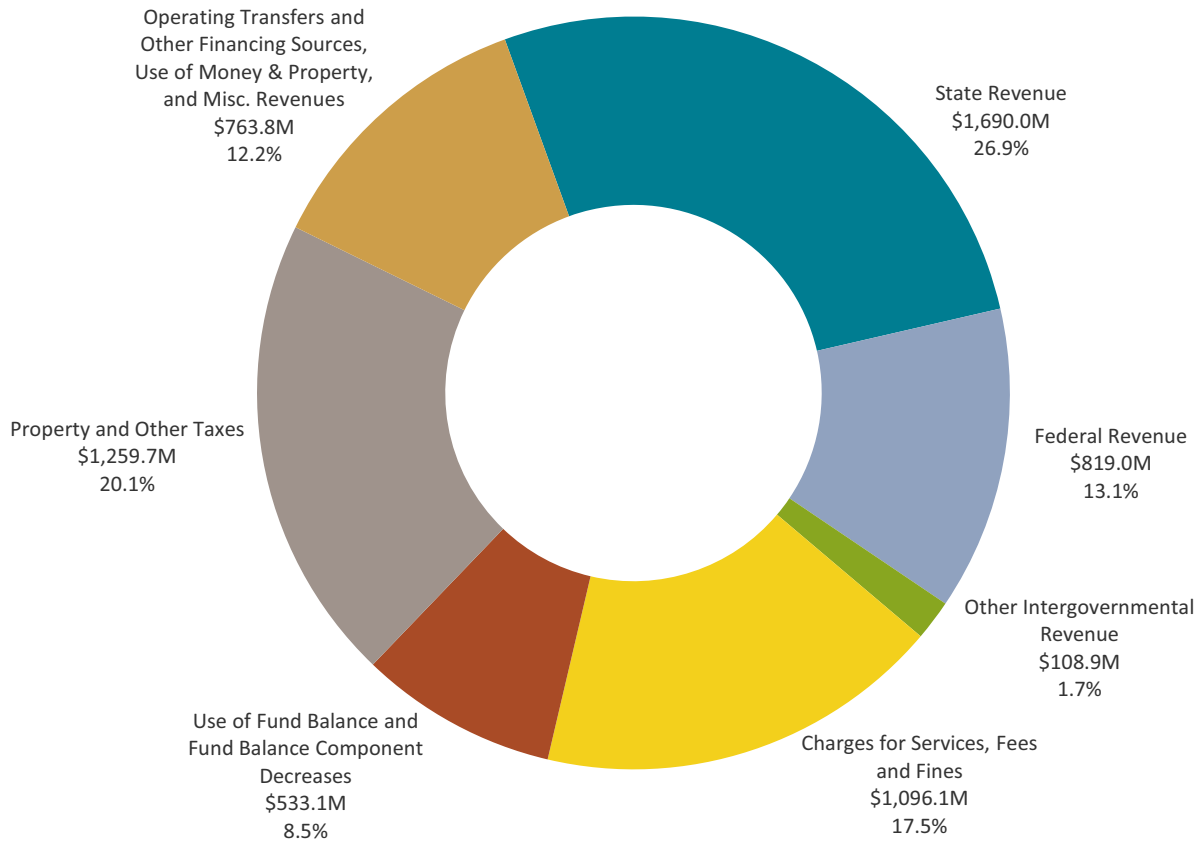
Note: In the chart and table, the sum of individual amounts may not total due to rounding.





Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$6.27 billion



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

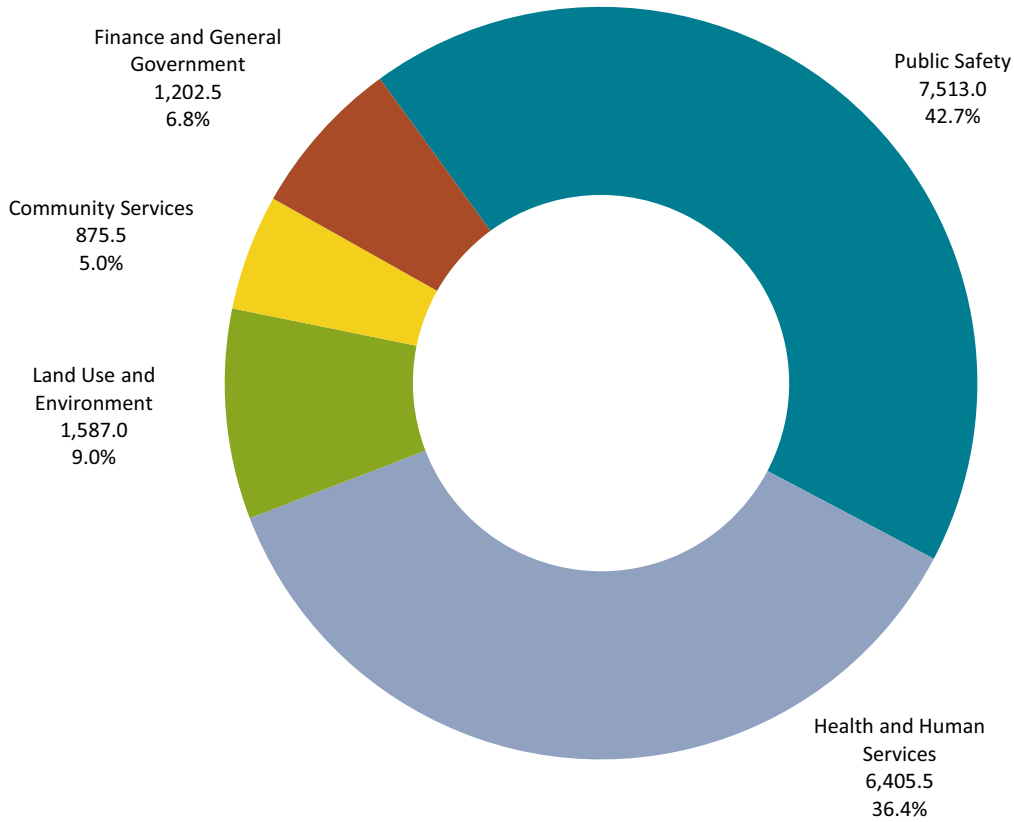
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
State Revenue	\$ 1,697.5	\$ (7.5)	\$ 1,690.0	\$ 1,702.8	\$ 0.0	\$ 1,702.8
Property and Other Taxes	1,259.6	0.1	1,259.7	1,290.0	0.1	1,290.1
Charges for Services, Fees and Fines	1,095.6	0.5	1,096.1	1,079.9	(0.4)	1,079.5
Federal Revenue	811.5	7.4	819.0	818.6	0.0	818.6
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	760.3	3.5	763.8	468.3	0.4	468.7
Use of Fund Balance/Fund Balance Component Decreases	522.2	10.9	533.1	162.1	1.9	164.0
Other Intergovernmental Revenue	108.9	0.0	108.9	108.6	0.0	108.6
Total	\$ 6,255.9	\$ 14.9	\$ 6,270.8	\$ 5,630.6	\$ 2.0	\$ 5,632.6

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: 17,583.5



Revised Recommended Staffing by Group/Agency: All Funds (staff years ¹)						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	7,512.0	1.0	7,513.0	7,512.0	1.0	7,513.0
Health and Human Services	6,403.5	2.0	6,405.5	6,403.5	2.0	6,405.5
Land Use and Environment	1,587.0	0.0	1,587.0	1,587.0	0.0	1,587.0
Community Services	875.5	0.0	875.5	875.5	0.0	875.5
Finance and General Government	1,202.5	0.0	1,202.5	1,202.5	0.0	1,202.5
Total	17,580.5	3.0	17,583.5	17,580.5	3.0	17,583.5

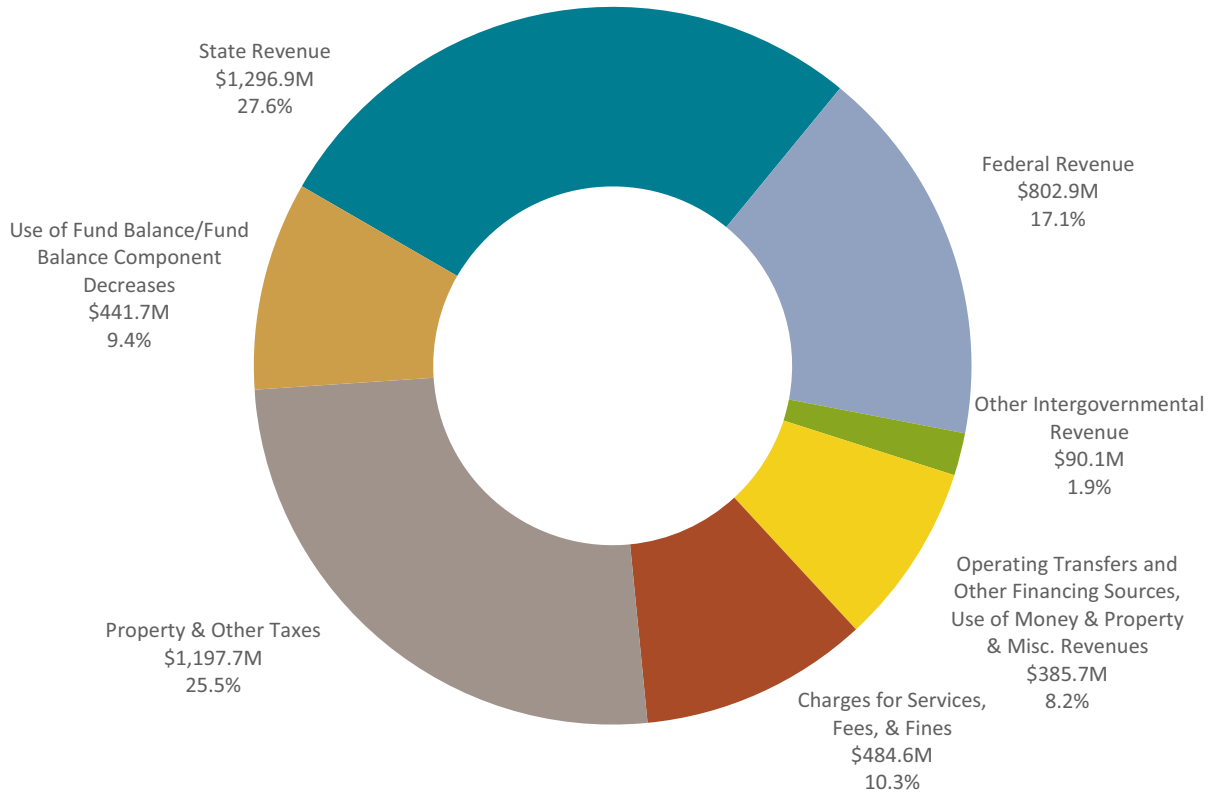
¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

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

**General Fund Financing Sources
Fiscal Year 2018–19: \$4.70 billion**



Revised Recommended Budget by General Fund (in millions)

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
State Revenue	\$ 1,296.8	\$ 0.1	\$ 1,296.9	\$ 1,299.0	\$ 0.0	\$ 1,299.0
Property & Other Taxes	1,197.7	0.0	1,197.7	1,226.6	0.0	1,226.6
Federal Revenue	795.5	7.4	802.9	803.9	0.0	803.9
Charges for Services, Fees, & Fines	484.8	(0.1)	484.6	477.8	(0.4)	477.5
Use of Fund Balance/Fund Balance Component Decreases	438.9	2.7	441.7	97.0	1.6	98.6
Operating Transfers and Other Financing Sources, Use of Money & Property & Misc. Revenues	382.3	3.4	385.7	373.8	0.4	374.2
Other Intergovernmental Revenue	90.1	0.0	90.1	90.0	0.0	90.0
Total	\$ 4,686.1	\$ 13.5	\$ 4,699.5	\$ 4,368.0	\$ 1.6	\$ 4,369.6

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





Summary of Changes



Total Staffing and Appropriations

Staff Years

Staff years total 17,583.50 in the revised Recommended Operational Plan in Fiscal Year 2018–19 and 17,583.50 in Fiscal Year 2019–20. For Fiscal Year 2018–19, this is an **increase of 3.00 staff years or 0.02%** in each year from the Chief Administrative Officer (CAO) Recommended Operational Plan and an increase of 170.50 or 1.0% from the Fiscal Year 2017-18 Adopted Operational Plan.

Appropriations

Appropriations total \$6.27 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2018–19 and \$5.63 billion in Fiscal Year 2019–20. For Fiscal Year 2018–19, this is an **increase of \$14.9 million or 0.2%** from the CAO Recommended Operational Plan, for an increase of \$484.5 million or 8.4% from the Fiscal Year 2017–18 Adopted Operational Plan. Changes in Fiscal Year 2019–20 include an increase in appropriations of \$2.0 million from the CAO Recommended Operational Plan.

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

Public Safety Group

Staff Years

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,513.00 staff years in Fiscal Year 2018–19 and 7,513.00 staff years in Fiscal Year 2019–20. This is an **increase of 1.00 staff year or 0.01%** in each year from the CAO Recommended Operational Plan and a recommended increase of 70.00 staff years or 0.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

Appropriations

The Public Safety Group appropriations in the revised Recommended Operational Plan are \$1,920.5 million in Fiscal Year 2018–19 and \$1,892.4 million in Fiscal Year 2019–20. This is an **increase of \$12.8 million or 0.7%** from the Fiscal Year 2018–19 CAO Recommended Operational Plan, for a total increase of \$84.5 million or 4.6% from the Fiscal Year 2017–18 Adopted Operational Plan.

Health and Human Services Agency

Staff Years

The Health and Human Services Agency (HHSA) staffing level in the revised Recommended Operational Plan is 6,405.50 staff years in Fiscal Year 2018–19 and 6,405.50 staff years in Fiscal Year 2019–20. This is an **increase of 2.00 staff years or 0.03%** in each year from the CAO Recommended Operational Plan and a recommended increase of 85.00 staff years or 1.3% from the Fiscal Year 2017–18 Adopted Operational Plan.

Appropriations

The Health and Human Services Agency appropriations in the revised Recommended Operational Plan are \$2.1 billion in Fiscal Year 2018–19 and \$2.1 billion in Fiscal Year 2019–20. This is an **increase of \$1.2 million or 0.06%** in Fiscal Year 2018–19 from the CAO Recommended Operational Plan, for a total increase of \$190.5 million or 10% from the Fiscal Year 2017–18 Adopted Operational Plan.

Land Use and Environment Group

Staff Years

There is no change in staff years from the CAO Recommended Operational Plan.

Appropriations

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$536.6 million in Fiscal Year 2018–19 and \$476.5 million in Fiscal Year 2019–20. This is an **increase of \$0.9 million or 0.2%** in Fiscal Year 2018–19 from the CAO Recommended Operational Plan, for a total increase of \$24.8 million or 4.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

Community Services Group

There is no change from the CAO Recommended Operational Plan.

Finance and General Government Group

There is no change from the CAO Recommended Operational Plan.

Capital Program

There is no change from the CAO Recommended Operational Plan.

Finance Other

There is no change from the CAO Recommended Operational Plan.





Total Appropriations by Group/Agency

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	\$ 1,907,691,210	\$ 12,836,296	\$ 1,920,527,506	\$ 1,891,525,850	\$ 835,918	\$ 1,892,361,768
Health and Human Services	2,103,744,782	1,189,773	2,104,934,555	2,115,195,193	1,189,773	2,116,384,966
Land Use and Environment	535,696,928	917,658	536,614,586	476,527,052	0	476,527,052
Community Services	330,233,313	0	330,233,313	324,809,364	0	324,809,364
Finance and General Government	445,114,850	0	445,114,850	407,454,288	0	407,454,288
Capital Program	274,852,657	0	274,852,657	9,197,650	0	9,197,650
Finance Other	658,570,510	0	658,570,510	405,884,032	0	405,884,032
Total	\$ 6,255,904,250	\$ 14,943,727	\$ 6,270,847,977	\$ 5,630,593,429	\$ 2,025,691	\$ 5,632,619,120

Total Appropriations by Categories of Expenditures

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,230,275,474	\$ 822,637	\$ 2,231,098,111	\$ 2,298,284,154	\$ 298,149	\$ 2,298,582,303
Services & Supplies	2,249,771,765	12,316,043	2,262,087,808	2,121,542,438	1,307,251	2,122,849,689
Other Charges	710,026,156	0	710,026,156	705,446,242	0	705,446,242
Capital Assets/Land Acquisition	279,920,843	0	279,920,843	100,515,978	0	100,515,978
Capital Assets Equipment	35,903,594	1,399,244	37,302,838	24,764,048	0	24,764,048
Expenditure Transfer & Reimbursements	(37,034,467)	0	(37,034,467)	(37,184,669)	0	(37,184,669)
Contingency Reserves	7,255,233	0	7,255,233	7,255,233	0	7,255,233
Fund Balance Component Increases	76,350,000	0	76,350,000	350,000	0	350,000
Operating Transfers Out	676,435,652	405,803	676,841,455	385,620,005	420,291	386,040,296
Management Reserves	27,000,000	0	27,000,000	24,000,000	0	24,000,000
Total	\$ 6,255,904,250	\$ 14,943,727	\$ 6,270,847,977	\$ 5,630,593,429	\$ 2,025,691	\$ 5,632,619,120



SUMMARY OF CHANGES

Total Staffing by Group/Agency (staff years)

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	7,512.0	1.0	7,513.0	7,512.0	1.0	7,513.0
Health and Human Services	6,403.5	2.0	6,405.5	6,403.5	2.0	6,405.5
Land Use and Environment	1,587.0	0.0	1,587.0	1,587.0	0.0	1,587.0
Community Services	875.5	0.0	875.5	875.5	0.0	875.5
Finance and General Government	1,202.5	0.0	1,202.5	1,202.5	0.0	1,202.5
Total	17,580.5	3.0	17,583.5	17,580.5	3.0	17,583.5

Total Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 749,401,479	\$ 70,455	\$ 749,471,934	\$ 766,982,127	\$ 73,401	\$ 767,055,528
Taxes Other Than Current Secured	510,193,144	0	510,193,144	522,997,630	0	522,997,630
Licenses Permits & Franchises	57,505,046	0	57,505,046	58,622,458	0	58,622,458
Fines, Forfeitures & Penalties	46,244,143	162,000	46,406,143	42,766,678	0	42,766,678
Revenue From Use of Money & Property	56,905,819	0	56,905,819	58,728,166	0	58,728,166
Intergovernmental Revenues	2,617,868,417	(76,068)	2,617,792,349	2,629,948,932	0	2,629,948,932
Charges For Current Services	991,802,076	372,433	992,174,509	978,508,686	(365,528)	978,143,158
Miscellaneous Revenues	47,441,434	3,125,757	50,567,191	43,399,550	0	43,399,550
Other Financing Sources	655,912,033	405,803	656,317,836	366,167,884	420,291	366,588,175
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Fund Balance Component Decreases	95,647,374	0	95,647,374	45,306,801	0	45,306,801
Use of Fund Balance	426,583,285	10,883,347	437,466,632	116,764,517	1,897,527	118,662,044
Total	\$6,255,904,250	\$ 14,943,727	\$ 6,270,847,977	\$5,630,593,429	\$ 2,025,691	\$5,632,619,120



County of San Diego

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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 7,513.00 staff years in Fiscal Year 2018–19 and 7,513.00 staff years in Fiscal Year 2019–20. This is an increase of 1.00 staff year or 0.01% in each year from the CAO Recommended Operational Plan and a recommended increase of 70.00 staff years or 0.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Recommended staffing changes for Fiscal Year 2018–19 from the CAO Recommended Operational Plan include the addition of 1.00 staff year to provide administrative support to San Diego County Fire Authority as a result of the Julian-Cuyamaca Fire Protection District dissolution.

Fiscal Year 2019–20

No additional staffing changes for Fiscal Year 2019–20 from the revised Fiscal Year 2018-19 CAO Recommended Operational Plan.

Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$1,920.5 million in Fiscal Year 2018–19 and \$1,892.4 million in Fiscal Year 2019–20. This is an increase of \$12.8 million or 0.7% from the Fiscal Year 2018–19 CAO Recommended Operational Plan, for a total increase of \$84.5 million or 4.6% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increases related to State and federal homeland security initiatives and to support the expansion of the reentry programs.
- ◆ Increases in planned expenditures for Regional Communications System such as tower site relocation, acquisitions, capital equipment and other related costs.
- ◆ Increases associated with the Sheriff's Technology & Information Center (STIC) such as equipment, migration costs and temporary lease space for Data Services & Wireless Services Divisions.
- ◆ Addition of 1.00 staff year in the San Diego County Fire Authority for administrative support as a result of Julian-Cuyamaca Fire Protection District dissolution.

Fiscal Year 2019–20

No significant changes aside from Fiscal Year 2018-19 recommendations described above.

Executive Office

No changes from the CAO Recommended Operation Plan.



Group Staffing by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety Executive Office	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	982.00	0.00	982.00	982.00	0.00	982.00
Sheriff	4,404.00	0.00	4,404.00	4,404.00	0.00	4,404.00
Child Support Services	512.00	0.00	512.00	512.00	0.00	512.00
Citizens' Law Enforcement Review Board	5.00	0.00	5.00	5.00	0.00	5.00
Office of Emergency Services	21.00	0.00	21.00	21.00	0.00	21.00
Medical Examiner	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,108.00	0.00	1,108.00	1,108.00	0.00	1,108.00
Public Defender	388.00	0.00	388.00	388.00	0.00	388.00
San Diego County Fire Authority	21.00	1.00	22.00	21.00	1.00	22.00
Total	7,512.00	1.00	7,513.00	7,512.00	1.00	7,513.00

Group Expenditures by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety Executive Office	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573
District Attorney	193,092,715	0	193,092,715	202,179,729	0	202,179,729
Sheriff	889,883,392	12,695,386	902,578,778	873,165,055	689,116	873,854,171
Child Support Services	51,804,642	0	51,804,642	51,804,642	0	51,804,642
Citizens' Law Enforcement Review Board	917,060	0	917,060	933,591	0	933,591
Office of Emergency Services	8,411,474	0	8,411,474	7,447,743	0	7,447,743
Medical Examiner	11,468,578	0	11,468,578	11,132,807	0	11,132,807
Probation	231,715,925	0	231,715,925	230,632,441	0	230,632,441
Public Defender	90,334,891	0	90,334,891	90,699,912	0	90,699,912
San Diego County Fire Authority	44,001,138	140,910	44,142,048	39,506,357	146,802	39,653,159
Total	\$ 1,907,691,210	\$ 12,836,296	\$ 1,920,527,506	\$ 1,891,525,850	\$ 835,918	\$ 1,892,361,768



Executive Office Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety Executive Office	14.00	0.00	14.00	14.00	0.00	14.00
Total	14.00	0.00	14.00	14.00	0.00	14.00

Executive Office Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety Executive Office	\$ 11,845,657	\$ 0	\$ 11,845,657	\$ 11,559,854	\$ 0	\$ 11,559,854
Penalty Assessment	4,168,552	0	4,168,552	4,168,552	0	4,168,552
Criminal Justice Facility Construction	7,618,387	0	7,618,387	7,686,067	0	7,686,067
Courthouse Construction	1,039,016	0	1,039,016	971,336	0	971,336
Public Safety Proposition 172	294,370,302	0	294,370,302	292,618,283	0	292,618,283
Contribution for Trial Courts	67,019,481	0	67,019,481	67,019,481	0	67,019,481
Total	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,384,211	\$ 0	\$ 3,384,211	\$ 3,078,712	\$ 0	\$ 3,078,712
Services & Supplies	8,912,721	0	8,912,721	11,368,293	0	11,368,293
Other Charges	70,178,604	0	70,178,604	70,188,873	0	70,188,873
Operating Transfers Out	303,585,859	0	303,585,859	299,387,695	0	299,387,695
Total	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573



Executive Office Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Fines, Forfeitures & Penalties	\$ 11,925,126	\$ 0	\$ 11,925,126	\$ 11,925,126	\$ 0	\$ 11,925,126
Revenue From Use of Money & Property	500,000	0	500,000	500,000	0	500,000
Intergovernmental Revenues	284,565,490	0	284,565,490	288,513,942	0	288,513,942
Charges For Current Services	10,715,927	0	10,715,927	10,715,927	0	10,715,927
Miscellaneous Revenues	123,000	0	123,000	123,000	0	123,000
Other Financing Sources	1,039,602	0	1,039,602	1,039,602	0	1,039,602
Fund Balance Component Decreases	46,567	0	46,567	57,999	0	57,999
Use of Fund Balance	18,497,682	0	18,497,682	12,396,552	0	12,396,552
General Purpose Revenue Allocation	58,648,001	0	58,648,001	58,751,425	0	58,751,425
Total	\$ 386,061,395	\$ 0	\$ 386,061,395	\$ 384,023,573	\$ 0	\$ 384,023,573







District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
General Criminal Prosecution	616.00	0.00	616.00	616.00	0.00	616.00
Specialized Criminal Prosecution	270.00	0.00	270.00	270.00	0.00	270.00
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	982.00	0.00	982.00	982.00	0.00	982.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
General Criminal Prosecution	\$ 119,196,047	\$ 0	\$ 119,196,047	\$ 124,661,557	\$ 0	\$ 124,661,557
Specialized Criminal Prosecution	55,912,771	0	55,912,771	58,727,625	0	58,727,625
Juvenile Court	6,901,516	0	6,901,516	7,347,535	0	7,347,535
District Attorney Administration	10,332,381	0	10,332,381	10,693,012	0	10,693,012
District Attorney Asset Forfeiture Program	750,000	0	750,000	750,000	0	750,000
Total	\$ 193,092,715	\$ 0	\$ 193,092,715	\$ 202,179,729	\$ 0	\$ 202,179,729

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 165,969,232	\$ 0	\$ 165,969,232	\$ 173,875,912	\$ 0	\$ 173,875,912
Services & Supplies	24,091,568	0	24,091,568	23,521,902	0	23,521,902
Other Charges	2,278,594	0	2,278,594	2,278,594	0	2,278,594
Capital Assets Equipment	281,500	0	281,500	281,500	0	281,500
Expenditure Transfer & Reimbursements	(778,179)	0	(778,179)	(778,179)	0	(778,179)
Management Reserves	1,250,000	0	1,250,000	3,000,000	0	3,000,000
Total	\$ 193,092,715	\$ 0	\$ 193,092,715	\$ 202,179,729	\$ 0	\$ 202,179,729



Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 20,073,643	\$ 0	\$ 20,073,643	\$ 20,073,643	\$ 0	\$ 20,073,643
Charges For Current Services	1,120,000	0	1,120,000	1,120,000	0	1,120,000
Miscellaneous Revenues	2,041,000	0	2,041,000	2,041,000	0	2,041,000
Other Financing Sources	56,113,895	0	56,113,895	56,113,895	0	56,113,895
Fund Balance Component Decreases	3,673,016	0	3,673,016	4,557,554	0	4,557,554
Use of Fund Balance	5,188,773	0	5,188,773	6,908,773	0	6,908,773
General Purpose Revenue Allocation	104,882,388	0	104,882,388	111,364,864	0	111,364,864
Total	\$ 193,092,715	\$ 0	\$ 193,092,715	\$ 202,179,729	\$ 0	\$ 202,179,729





Sheriff



Fiscal Year 2018–19

Staffing

No net change in staff years.

- ◆ Increase of 3.00 staff years in the Detention Services Bureau to expand programs and services to support the Reentry Services Division.
- ◆ Decrease of 3.00 staff years in the Law Enforcement Services Bureau due to a reduction in law enforcement services requested by contract cities.

Expenditures

Net increase of \$12.7 million.

- ◆ Salaries & Benefits—net increase of \$0.5 million primarily to support law enforcement operations related to State and Federal homeland security initiatives.
- ◆ Services & Supplies—net increase of \$10.5 million.
 - ◆ Increase of \$9.9 million due to the following rebudgets:
 - ◆ \$5.8 million related to State and Federal homeland security initiatives.
 - ◆ \$2.8 million for tower site relocations, acquisitions, and costs related to the Regional Communication System (RCS).
 - ◆ \$1.1 million for the equipment and migration costs related to the Sheriff's Technology & Information Center (STIC).
 - ◆ \$0.1 million for furniture, fixtures, equipment for the Responsibility, Ethics, Service, Perseverance, Education, Courage and Trustworthiness (RESPECT) project office space.
 - ◆ \$0.1 million for audio visual equipment and electric security costs for the San Marcos Station.
 - ◆ Increase of \$0.4 million for temporary lease space for Data Services & Wireless Services Divisions during the construction of the STIC.
 - ◆ Increase of \$0.2 million in Professional & Specialized Services and Maintenance of Equipment associated with the Cal-ID program.
- ◆ Capital Assets Equipment—net increase of \$1.4 million.
 - ◆ Net increase of \$1.0 million related to State and Federal homeland security initiatives.
 - ◆ Increase of \$0.2 million in planned expenditures for RCS, which includes industrial equipment replacement.
 - ◆ Increase of \$0.2 million for a vehicle to transport commissary goods to detention facilities.
- ◆ Operating Transfers Out—increase of \$0.3 million due to a transfer from the Inmate Welfare Fund to the General Fund to provide temporary funding support of the increase of 3.00 additional staff years described above.

Revenues

Net increase of \$12.7 million.

- ◆ Fines, Forfeitures & Penalties—increase of \$0.2 million due to an increase in professional and specialized services and equipment maintenance costs for the Cal-ID program.
- ◆ Intergovernmental Revenues—increase of \$7.5 million.
 - ◆ Increase of \$7.4 million in rebudgeted State and Federal grant revenues to support rebudgeted amounts for the Urban Areas Security Initiative Grant, State Homeland Security Grant Program, and the Operation Stonegarden Grant Program.
 - ◆ Increase of \$0.1 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to the rebudget of expenditures for the RESPECT project planned for Fiscal Year 2017-18 that will be completed in Fiscal Year 2018-19.
- ◆ Charges for Current Services—decrease of \$0.3 million due to a reduction in contracted law enforcement services requested by contract cities.
- ◆ Miscellaneous Revenues—increase of \$3.1 million.
 - ◆ Increase of \$2.9 million due to an increase in infrastructure replacement and improvement costs reimbursed from the RCS Trust Fund.
 - ◆ Increase of \$0.2 million due to increased sales of commissary goods to inmates.
- ◆ Other Financing Sources—increase of \$0.3 million due to an increase in the funds to be transferred from the Inmate Welfare Fund to the General Fund for 3.00 additional staff years as described above.
- ◆ Use of Fund Balance—increase of \$1.9 million due to the following:
 - ◆ \$1.1 million to rebudget equipment and migration costs related to the STIC.
 - ◆ \$0.4 million to offset lease space costs for Data Services & Wireless Services Divisions.
 - ◆ \$0.3 million in the Inmate Welfare Fund for the transfer to the General Fund described above.
 - ◆ \$0.1 million to rebudget audio visual equipment and electronic security costs for the San Marcos station.

Fiscal Year 2019–20

No significant changes.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Detention Services	2,115.00	3.00	2,118.00	2,115.00	3.00	2,118.00
Law Enforcement Services	1,435.00	(3.00)	1,432.00	1,435.00	(3.00)	1,432.00
Sheriff's Court Services	418.00	0.00	418.00	418.00	0.00	418.00
Human Resource Services	133.00	0.00	133.00	133.00	0.00	133.00
Management Services	259.00	0.00	259.00	259.00	0.00	259.00
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	4,404.00	0.00	4,404.00	4,404.00	0.00	4,404.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Detention Services	\$ 332,838,310	\$ 335,348	\$ 333,173,658	\$ 339,942,177	\$ 346,890	\$ 340,289,067
Law Enforcement Services	276,313,297	7,482,784	283,796,081	262,336,237	(352,915)	261,983,322
Sheriff's Court Services	68,693,107	0	68,693,107	69,056,627	0	69,056,627
Human Resource Services	30,269,757	0	30,269,757	29,199,101	0	29,199,101
Management Services	44,244,162	4,040,632	48,284,794	42,333,387	0	42,333,387
Sheriff's ISF / IT	104,565,103	351,274	104,916,377	101,423,341	348,251	101,771,592
Office of the Sheriff	6,903,412	0	6,903,412	7,003,646	0	7,003,646
Sheriff's Asset Forfeiture Program	5,277,262	0	5,277,262	1,127,326	0	1,127,326
Jail Commissary Enterprise Fund	10,938,808	150,000	11,088,808	10,877,838	0	10,877,838
Sheriff's Inmate Welfare Fund	9,573,674	335,348	9,909,022	9,640,316	346,890	9,987,206
Countywide 800 MHZ CSA's	266,500	0	266,500	225,059	0	225,059
Total	\$ 889,883,392	\$ 12,695,386	\$ 902,578,778	\$ 873,165,055	\$ 689,116	\$ 873,854,171

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 666,147,277	\$ 522,409	\$ 666,669,686	\$ 672,534,288	\$ (5,025)	\$ 672,529,263
Services & Supplies	178,068,403	10,438,385	188,506,788	168,445,804	347,251	168,793,055
Other Charges	30,241,049	0	30,241,049	30,231,171	0	30,231,171
Capital Assets Equipment	8,434,583	1,399,244	9,833,827	490,000	0	490,000
Expenditure Transfer & Reimbursements	(8,171,121)	0	(8,171,121)	(8,259,508)	0	(8,259,508)
Operating Transfers Out	15,163,201	335,348	15,498,549	9,723,300	346,890	10,070,190
Total	\$ 889,883,392	\$ 12,695,386	\$ 902,578,778	\$ 873,165,055	\$ 689,116	\$ 873,854,171

Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 500,500	\$ 0	\$ 500,500	\$ 500,500	\$ 0	\$ 500,500
Fines, Forfeitures & Penalties	6,344,482	162,000	6,506,482	2,402,833	0	2,402,833
Revenue From Use of Money & Property	3,927,906	0	3,927,906	3,869,742	0	3,869,742
Intergovernmental Revenues	71,415,569	7,523,932	78,939,501	63,006,535	0	63,006,535
Charges For Current Services	155,373,200	(301,221)	155,071,979	158,393,565	(365,528)	158,028,037
Miscellaneous Revenues	17,924,561	3,125,757	21,050,318	14,680,636	0	14,680,636
Other Financing Sources	233,563,126	335,348	233,898,474	226,739,333	346,890	227,086,223
Fund Balance Component Decreases	12,392,359	0	12,392,359	14,655,891	0	14,655,891
Use of Fund Balance	16,976,862	1,849,570	18,826,432	5,951,350	707,754	6,659,104
General Purpose Revenue Allocation	371,464,827	0	371,464,827	382,964,670	0	382,964,670
Total	\$ 889,883,392	\$ 12,695,386	\$ 902,578,778	\$ 873,165,055	\$ 689,116	\$ 873,854,171





Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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	39.00	0.00	39.00	39.00	0.00	39.00
Recurring Maintenance and Operations	5.00	0.00	5.00	5.00	0.00	5.00
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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Production Operations	\$ 36,815,801	\$ 0	\$ 36,815,801	\$ 36,202,772	\$ 0	\$ 36,202,772
Quality Assurance	1,328,377	0	1,328,377	1,401,836	0	1,401,836
Administrative Services	5,562,896	0	5,562,896	5,761,074	0	5,761,074
Recurring Maintenance and Operations	797,754	0	797,754	836,407	0	836,407
Legal Services	7,299,814	0	7,299,814	7,602,553	0	7,602,553
Total	\$ 51,804,642	\$ 0	\$ 51,804,642	\$ 51,804,642	\$ 0	\$ 51,804,642

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 50,693,007	\$ 0	\$ 50,693,007	\$ 51,511,284	\$ 0	\$ 51,511,284
Services & Supplies	11,993,123	0	11,993,123	11,228,140	0	11,228,140
Other Charges	15,000	0	15,000	15,000	0	15,000
Capital Assets Equipment	168,000	0	168,000	168,000	0	168,000
Expenditure Transfer & Reimbursements	(11,064,488)	0	(11,064,488)	(11,117,782)	0	(11,117,782)
Total	\$ 51,804,642	\$ 0	\$ 51,804,642	\$ 51,804,642	\$ 0	\$ 51,804,642





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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	1,658,105	0	1,658,105
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 51,804,642	\$ 0	\$ 51,804,642	\$ 51,804,642	\$ 0	\$ 51,804,642







Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Law Enforcement Review Board	5.00	0.00	5.00	5.00	0.00	5.00
Total	5.00	0.00	5.00	5.00	0.00	5.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Law Enforcement Review Board	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591
Total	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 721,793	\$ 0	\$ 721,793	\$ 738,324	\$ 0	\$ 738,324
Services & Supplies	195,267	0	195,267	195,267	0	195,267
Total	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Use of Fund Balance	4,939	0	4,939	4,939	0	4,939
General Purpose Revenue Allocation	912,121	0	912,121	928,652	0	928,652
Total	\$ 917,060	\$ 0	\$ 917,060	\$ 933,591	\$ 0	\$ 933,591





Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Office of Emergency Services	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						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Office of Emergency Services	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743
Total	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,863,884	\$ 0	\$ 2,863,884	\$ 3,120,447	\$ 0	\$ 3,120,447
Services & Supplies	3,780,963	0	3,780,963	2,560,669	0	2,560,669
Other Charges	1,766,627	0	1,766,627	1,766,627	0	1,766,627
Total	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 4,972,395	\$ 0	\$ 4,972,395	\$ 4,972,395	\$ 0	\$ 4,972,395
Charges For Current Services	332,438	0	332,438	332,438	0	332,438
Fund Balance Component Decreases	4,821	0	4,821	5,424	0	5,424
Use of Fund Balance	1,352,246	0	1,352,246	332,246	0	332,246
General Purpose Revenue Allocation	1,749,574	0	1,749,574	1,805,240	0	1,805,240
Total	\$ 8,411,474	\$ 0	\$ 8,411,474	\$ 7,447,743	\$ 0	\$ 7,447,743



Medical Examiner

No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Decedent Investigations	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807
Total	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 8,378,731	\$ 0	\$ 8,378,731	\$ 8,619,453	\$ 0	\$ 8,619,453
Services & Supplies	2,739,847	0	2,739,847	2,513,354	0	2,513,354
Capital Assets Equipment	350,000	0	350,000	0	0	0
Total	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 152,332	\$ 0	\$ 152,332	\$ 152,332	\$ 0	\$ 152,332
Miscellaneous Revenues	960	0	960	960	0	960
Fund Balance Component Decreases	182,282	0	182,282	226,338	0	226,338
Use of Fund Balance	763,909	0	763,909	62,944	0	62,944
General Purpose Revenue Allocation	10,369,095	0	10,369,095	10,690,233	0	10,690,233
Total	\$ 11,468,578	\$ 0	\$ 11,468,578	\$ 11,132,807	\$ 0	\$ 11,132,807





Probation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Adult Field Services	366.00	0.00	366.00	366.00	0.00	366.00
Institutional Services	451.00	0.00	451.00	451.00	0.00	451.00
Juvenile Field Services	192.00	0.00	192.00	192.00	0.00	192.00
Department Administration	99.00	0.00	99.00	99.00	0.00	99.00
Total	1,108.00	0.00	1,108.00	1,108.00	0.00	1,108.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Adult Field Services	\$ 75,279,056	\$ 0	\$ 75,279,056	\$ 76,024,165	\$ 0	\$ 76,024,165
Institutional Services	75,890,862	0	75,890,862	76,571,859	0	76,571,859
Juvenile Field Services	51,003,857	0	51,003,857	49,853,750	0	49,853,750
Department Administration	29,347,150	0	29,347,150	27,987,667	0	27,987,667
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	\$ 231,715,925	\$ 0	\$ 231,715,925	\$ 230,632,441	\$ 0	\$ 230,632,441

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 132,411,510	\$ 0	\$ 132,411,510	\$ 134,688,089	\$ 0	\$ 134,688,089
Services & Supplies	91,313,690	0	91,313,690	88,953,627	0	88,953,627
Other Charges	8,988,757	0	8,988,757	8,988,757	0	8,988,757
Expenditure Transfer & Reimbursements	(1,998,032)	0	(1,998,032)	(1,998,032)	0	(1,998,032)
Operating Transfers Out	1,000,000	0	1,000,000	0	0	0
Total	\$ 231,715,925	\$ 0	\$ 231,715,925	\$ 230,632,441	\$ 0	\$ 230,632,441



Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Fines, Forfeitures & Penalties	\$ 55,000	\$ 0	\$ 55,000	\$ 55,000	\$ 0	\$ 55,000
Intergovernmental Revenues	110,127,344	0	110,127,344	109,845,837	0	109,845,837
Charges For Current Services	6,553,002	0	6,553,002	6,553,002	0	6,553,002
Miscellaneous Revenues	96,500	0	96,500	96,500	0	96,500
Other Financing Sources	23,752,096	0	23,752,096	24,104,811	0	24,104,811
Fund Balance Component Decreases	2,558,205	0	2,558,205	3,162,958	0	3,162,958
Use of Fund Balance	3,433,613	0	3,433,613	770,937	0	770,937
General Purpose Revenue Allocation	85,140,165	0	85,140,165	86,043,396	0	86,043,396
Total	\$ 231,715,925	\$ 0	\$ 231,715,925	\$ 230,632,441	\$ 0	\$ 230,632,441





Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Primary Public Defender	310.00	0.00	310.00	310.00	0.00	310.00
Office of Assigned Counsel	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	48.00	0.00	48.00	48.00	0.00	48.00
Multiple Conflicts Office	9.00	0.00	9.00	9.00	0.00	9.00
Administration	16.00	0.00	16.00	16.00	0.00	16.00
Total	388.00	0.00	388.00	388.00	0.00	388.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Primary Public Defender	\$ 57,934,701	\$ 0	\$ 57,934,701	\$ 58,228,222	\$ 0	\$ 58,228,222
Office of Assigned Counsel	5,476,599	0	5,476,599	5,937,430	0	5,937,430
Alternate Public Defender	9,836,999	0	9,836,999	10,313,108	0	10,313,108
Multiple Conflicts Office	2,065,934	0	2,065,934	2,151,805	0	2,151,805
Administration	15,020,658	0	15,020,658	14,069,347	0	14,069,347
Total	\$ 90,334,891	\$ 0	\$ 90,334,891	\$ 90,699,912	\$ 0	\$ 90,699,912

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 72,767,998	\$ 0	\$ 72,767,998	\$ 73,354,095	\$ 0	\$ 73,354,095
Services & Supplies	17,796,671	0	17,796,671	17,585,405	0	17,585,405
Expenditure Transfer & Reimbursements	(229,778)	0	(229,778)	(239,588)	0	(239,588)
Total	\$ 90,334,891	\$ 0	\$ 90,334,891	\$ 90,699,912	\$ 0	\$ 90,699,912



Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 1,702,239	\$ 0	\$ 1,702,239	\$ 1,762,239	\$ 0	\$ 1,762,239
Charges For Current Services	800,000	0	800,000	800,000	0	800,000
Miscellaneous Revenues	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fund Balance Component Decreases	1,642,482	0	1,642,482	2,038,830	0	2,038,830
Use of Fund Balance	3,842,596	0	3,842,596	592,596	0	592,596
General Purpose Revenue Allocation	81,347,574	0	81,347,574	84,506,247	0	84,506,247
Total	\$ 90,334,891	\$ 0	\$ 90,334,891	\$ 90,699,912	\$ 0	\$ 90,699,912



San Diego County Fire Authority



Fiscal Year 2018–19

Staffing

Increase of 1.00 staff year to provide administrative support to San Diego County Fire Authority as a result of the Julian-Cuyamaca Fire Protection District dissolution.

Expenditures

Increase of \$0.2 million.

- ◆ Salaries & Benefits—increase of \$0.1 million for the addition of 1.00 staff year approved by the Board on May 15, 2018 (2).
- ◆ Operating Transfers Out—increase of \$0.1 million for reimbursement costs to County Service Area (CSA) 135 related to additional staff.

Revenues

Increase of \$0.2 million.

- ◆ Taxes Current Property—increase of \$0.1 million due to anticipated increase in property tax apportionments.
- ◆ Other Financing Sources—increase of \$0.1 million as a result Operating Transfer from CSA 135 to support additional staffing costs.

Fiscal Year 2019–20

No significant changes.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
San Diego County Fire Authority	21.00	1.00	22.00	21.00	1.00	22.00
Total	21.00	1.00	22.00	21.00	1.00	22.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
San Diego County Fire Authority	\$ 41,099,943	\$ 70,455	\$ 41,170,398	\$ 36,699,662	\$ 73,401	\$ 36,773,063
County Service Areas - Fire Protection/EMS	2,901,195	70,455	2,971,650	2,806,695	73,401	2,880,096
Total	\$ 44,001,138	\$ 140,910	\$ 44,142,048	\$ 39,506,357	\$ 146,802	\$ 39,653,159

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,072,502	\$ 70,455	\$ 3,142,957	\$ 3,318,277	\$ 73,401	\$ 3,391,678
Services & Supplies	39,964,540	0	39,964,540	35,983,984	0	35,983,984
Other Charges	160,000	0	160,000	0	0	0
Capital Assets Equipment	76,000	0	76,000	76,000	0	76,000
Expenditure Transfer & Reimbursements	(25,000)	0	(25,000)	(25,000)	0	(25,000)
Operating Transfers Out	753,096	70,455	823,551	153,096	73,401	226,497
Total	\$ 44,001,138	\$ 140,910	\$ 44,142,048	\$ 39,506,357	\$ 146,802	\$ 39,653,159





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 1,428,210	\$ 70,455	\$ 1,498,665	\$ 1,428,210	\$ 73,401	\$ 1,501,611
Revenue From Use of Money & Property	5	0	5	5	0	5
Charges For Current Services	4,536,166	0	4,536,166	4,601,184	0	4,601,184
Miscellaneous Revenues	602,050	0	602,050	578,147	0	578,147
Other Financing Sources	53,000	70,455	123,455	53,000	73,401	126,401
Fund Balance Component Decreases	47,020	0	47,020	58,970	0	58,970
Use of Fund Balance	7,724,489	0	7,724,489	3,074,489	0	3,074,489
General Purpose Revenue Allocation	29,610,198	0	29,610,198	29,712,352	0	29,712,352
Total	\$ 44,001,138	\$ 140,910	\$ 44,142,048	\$ 39,506,357	\$ 146,802	\$ 39,653,159





County of San Diego

**Health and Human Services
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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 (HHSA) staffing level in the revised Recommended Operational Plan is 6,405.50 staff years in Fiscal Year 2018–19 and 6,405.50 staff years in Fiscal Year 2019–20. This is an increase of 2.00 staff years or 0.03% in each year from the CAO Recommended Operational Plan and a recommended increase of 85.00 staff years or 1.3% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Recommended staffing changes for Fiscal Year 2018–19 from the CAO Recommended Operational Plan include the addition of 2.00 staff years in Aging & Independence Services (AIS). The increase in AIS staff years is a result of the increased investment in the Respite Voucher Program tied to the Alzheimer’s Project. Additional staff years will assist with contract monitoring and evaluation of the program.

Fiscal Year 2019–20

No additional staffing changes for Fiscal Year 2019–20 from the revised CAO Recommended Operational Plan for Fiscal Year 2018-19.

Total Appropriations by Group

The Health and Human Services Agency appropriations in the revised Recommended Operational Plan are \$2.1 billion in Fiscal Year 2018–19 and \$2.1 billion in Fiscal Year 2019–20. This is an increase of \$1.2 million or 0.06% in Fiscal Year 2018–19 from the CAO Recommended Operational Plan, for a total increase of \$190.5 million or 10% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of 2.00 staff years to assist in contract monitoring and evaluation support for the Respite Voucher Program.
- ◆ Increase in expenditures for the Respite Voucher Program tied to the Alzheimer’s Project.

Fiscal Year 2019–20

No significant changes aside from Fiscal Year 2018-19 recommendations described above.

HHSA

Expenditures

Increase of \$1.2 million

- ◆ Salaries & Benefits—increase of \$0.2 million for 2.00 additional staff years to assist in contract monitoring and evaluation support for the Respite Voucher Program.
- ◆ Services & Supplies—increase of \$1.0 million in contracts for the Respite Voucher Program to provide expanded respite services for caregivers in the form of home care aid, volunteer-companion care, or adult daycare.

Revenues

Increase of \$1.2 million

- ◆ Use of Fund Balance—increase of \$1.2 million to support additional staffing and contracted services for the Respite Voucher Program noted above.





Group Staffing by Department

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Self-Sufficiency Services	2,517.00	0.00	2,517.00	2,517.00	0.00	2,517.00
Aging & Independence Services	418.00	2.00	420.00	418.00	2.00	420.00
Behavioral Health Services	864.00	0.00	864.00	864.00	0.00	864.00
Child Welfare Services	1,368.00	0.00	1,368.00	1,368.00	0.00	1,368.00
Public Health Services	666.50	0.00	666.50	666.50	0.00	666.50
Administrative Support	453.00	0.00	453.00	453.00	0.00	453.00
Housing & Community Development Services	117.00	0.00	117.00	117.00	0.00	117.00
Total	6,403.50	2.00	6,405.50	6,403.50	2.00	6,405.50

Group Expenditures by Department

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Self-Sufficiency Services	\$ 523,606,308	\$ 0	\$ 523,606,308	\$ 534,744,461	\$ 0	\$ 534,744,461
Aging & Independence Services	161,295,939	1,189,773	162,485,712	167,648,512	1,189,773	168,838,285
Behavioral Health Services	658,175,550	0	658,175,550	656,612,867	0	656,612,867
Child Welfare Services	379,140,438	0	379,140,438	384,414,630	0	384,414,630
Public Health Services	155,979,651	0	155,979,651	154,320,022	0	154,320,022
Administrative Support	197,265,929	0	197,265,929	190,801,328	0	190,801,328
Housing & Community Development Services	28,280,967	0	28,280,967	26,653,373	0	26,653,373
Total	\$ 2,103,744,782	\$ 1,189,773	\$ 2,104,934,555	\$ 2,115,195,193	\$ 1,189,773	\$ 2,116,384,966







Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Health Care Policy Administration	\$ 7,488,061	\$ 0	\$ 7,488,061	\$ 7,503,382	\$ 0	\$ 7,503,382
Eligibility Operations Administration	60,337,818	0	60,337,818	62,011,584	0	62,011,584
Assistance Payments	248,052,713	0	248,052,713	247,575,845	0	247,575,845
Regional Self-Sufficiency	207,727,716	0	207,727,716	217,653,650	0	217,653,650
Total	\$ 523,606,308	\$ 0	\$ 523,606,308	\$ 534,744,461	\$ 0	\$ 534,744,461

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 210,113,194	\$ 0	\$ 210,113,194	\$ 221,812,416	\$ 0	\$ 221,812,416
Services & Supplies	102,983,503	0	102,983,503	102,422,434	0	102,422,434
Other Charges	210,509,611	0	210,509,611	210,509,611	0	210,509,611
Total	\$ 523,606,308	\$ 0	\$ 523,606,308	\$ 534,744,461	\$ 0	\$ 534,744,461





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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	479,642,092	0	479,642,092	490,381,529	0	490,381,529
Charges For Current Services	620,000	0	620,000	620,000	0	620,000
Miscellaneous Revenues	1,570,798	0	1,570,798	1,570,798	0	1,570,798
Other Financing Sources	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fund Balance Component Decreases	2,000,000	0	2,000,000	2,000,000	0	2,000,000
General Purpose Revenue Allocation	34,724,813	0	34,724,813	35,123,529	0	35,123,529
Total	\$ 523,606,308	\$ 0	\$ 523,606,308	\$ 534,744,461	\$ 0	\$ 534,744,461





Aging & Independence Services



Fiscal Year 2018–19

Staffing

Increase of 2.00 staff years

- ◆ Increase of 2.00 staff years to assist in contract monitoring and evaluation support for the Respite Voucher Program.

Expenditures

Increase of \$1.2 million

- ◆ Salaries & Benefits—increase of \$0.2 million for 2.00 additional staff years to assist in contract monitoring and evaluation support for the Respite Voucher Program.
- ◆ Services & Supplies—increase of \$1.0 million in contracts for the Respite Voucher Program to provide expanded respite services for caregivers in the form of home care aid, volunteer-companion care, or adult daycare.

Revenues

Increase of \$1.2 million

- ◆ Use of Fund Balance—increase of \$1.2 million
 - ◆ Increase of \$1.2 million to support additional staffing and contracted services for the Respite Voucher Program.

Fiscal Year 2019–20

No significant changes aside from Fiscal Year 2018-19 recommendations described above.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
In-Home Supportive Services	210.00	0.00	210.00	210.00	0.00	210.00
Senior Health and Social Services	39.00	0.00	39.00	39.00	0.00	39.00
Protective Services	89.00	0.00	89.00	89.00	0.00	89.00
Administrative and Other Services	26.00	2.00	28.00	26.00	2.00	28.00
Public Administrator/Guardian/ Conservator	54.00	0.00	54.00	54.00	0.00	54.00
Total	418.00	2.00	420.00	418.00	2.00	420.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
In-Home Supportive Services	\$ 117,284,263	\$ 0	\$ 117,284,263	\$ 123,300,778	\$ 0	\$ 123,300,778
Senior Health and Social Services	16,024,843	0	16,024,843	16,179,349	0	16,179,349
Protective Services	14,008,805	960,000	14,968,805	13,888,183	960,000	14,848,183
Administrative and Other Services	6,003,860	229,773	6,233,633	6,065,431	229,773	6,295,204
Public Administrator/Guardian/ Conservator	7,974,168	0	7,974,168	8,214,771	0	8,214,771
Total	\$ 161,295,939	\$ 1,189,773	\$ 162,485,712	\$ 167,648,512	\$ 1,189,773	\$ 168,838,285

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 46,952,773	\$ 229,773	\$ 47,182,546	\$ 48,924,879	\$ 229,773	\$ 49,154,652
Services & Supplies	88,420,622	960,000	89,380,622	92,760,171	960,000	93,720,171
Other Charges	250,000	0	250,000	250,000	0	250,000
Expenditure Transfer & Reimbursements	(81,836)	0	(81,836)	(40,918)	0	(40,918)
Operating Transfers Out	25,754,380	0	25,754,380	25,754,380	0	25,754,380
Total	\$ 161,295,939	\$ 1,189,773	\$ 162,485,712	\$ 167,648,512	\$ 1,189,773	\$ 168,838,285





Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Other Than Current Secured	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000	\$ 0	\$ 2,000
Licenses Permits & Franchises	57,772	0	57,772	51,000	0	51,000
Fines, Forfeitures & Penalties	172,489	0	172,489	172,489	0	172,489
Revenue From Use of Money & Property	65,000	0	65,000	52,000	0	52,000
Intergovernmental Revenues	145,411,191	0	145,411,191	152,160,888	0	152,160,888
Charges For Current Services	887,869	0	887,869	893,838	0	893,838
Miscellaneous Revenues	1,509,779	0	1,509,779	1,126,458	0	1,126,458
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	1,314,805	0	1,314,805	1,314,805	0	1,314,805
Use of Fund Balance	0	1,189,773	1,189,773	0	1,189,773	1,189,773
General Purpose Revenue Allocation	11,775,034	0	11,775,034	11,775,034	0	11,775,034
Total	\$ 161,295,939	\$ 1,189,773	\$ 162,485,712	\$ 167,648,512	\$ 1,189,773	\$ 168,838,285





Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Alcohol and Other Drug Services	56.00	0.00	56.00	56.00	0.00	56.00
Mental Health Services	191.00	0.00	191.00	191.00	0.00	191.00
Inpatient Health Services	471.00	0.00	471.00	471.00	0.00	471.00
Behavioral Health Svcs Administration	146.00	0.00	146.00	146.00	0.00	146.00
Total	864.00	0.00	864.00	864.00	0.00	864.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Alcohol and Other Drug Services	\$ 185,142,425	\$ 0	\$ 185,142,425	\$ 183,399,154	\$ 0	\$ 183,399,154
Mental Health Services	372,029,897	0	372,029,897	369,374,711	0	369,374,711
Inpatient Health Services	79,201,587	0	79,201,587	81,104,305	0	81,104,305
Behavioral Health Svcs Administration	21,801,641	0	21,801,641	22,734,697	0	22,734,697
Total	\$ 658,175,550	\$ 0	\$ 658,175,550	\$ 656,612,867	\$ 0	\$ 656,612,867

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 99,925,275	\$ 0	\$ 99,925,275	\$ 104,304,198	\$ 0	\$ 104,304,198
Services & Supplies	567,541,274	0	567,541,274	561,599,668	0	561,599,668
Other Charges	20,000	0	20,000	20,000	0	20,000
Capital Assets Equipment	168,000	0	168,000	168,000	0	168,000
Expenditure Transfer & Reimbursements	(9,478,999)	0	(9,478,999)	(9,478,999)	0	(9,478,999)
Total	\$ 658,175,550	\$ 0	\$ 658,175,550	\$ 656,612,867	\$ 0	\$ 656,612,867





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 572,859,066	\$ 0	\$ 572,859,066	\$ 570,091,604	\$ 0	\$ 570,091,604
Charges For Current Services	43,854,744	0	43,854,744	45,059,523	0	45,059,523
Miscellaneous Revenues	1,863,598	0	1,863,598	1,863,598	0	1,863,598
Other Financing Sources	4,400,000	0	4,400,000	4,400,000	0	4,400,000
General Purpose Revenue Allocation	35,198,142	0	35,198,142	35,198,142	0	35,198,142
Total	\$ 658,175,550	\$ 0	\$ 658,175,550	\$ 656,612,867	\$ 0	\$ 656,612,867





Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Child Welfare Services	1,179.00	0.00	1,179.00	1,179.00	0.00	1,179.00
CWS Eligibility	64.00	0.00	64.00	64.00	0.00	64.00
Adoptions	125.00	0.00	125.00	125.00	0.00	125.00
Total	1,368.00	0.00	1,368.00	1,368.00	0.00	1,368.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Child Welfare Services	\$ 202,247,891	\$ 0	\$ 202,247,891	\$ 207,179,653	\$ 0	\$ 207,179,653
CWS Eligibility	5,441,503	0	5,441,503	5,758,543	0	5,758,543
CWS Assistance Payments	157,305,954	0	157,305,954	157,305,954	0	157,305,954
Adoptions	14,145,090	0	14,145,090	14,170,480	0	14,170,480
Total	\$ 379,140,438	\$ 0	\$ 379,140,438	\$ 384,414,630	\$ 0	\$ 384,414,630

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 147,406,456	\$ 0	\$ 147,406,456	\$ 153,080,648	\$ 0	\$ 153,080,648
Services & Supplies	72,225,297	0	72,225,297	71,825,297	0	71,825,297
Other Charges	159,535,248	0	159,535,248	159,535,248	0	159,535,248
Expenditure Transfer & Reimbursements	(26,563)	0	(26,563)	(26,563)	0	(26,563)
Total	\$ 379,140,438	\$ 0	\$ 379,140,438	\$ 384,414,630	\$ 0	\$ 384,414,630





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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	368,455,119	0	368,455,119	373,729,311	0	373,729,311
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
Fund Balance Component Decreases	2,510,489	0	2,510,489	2,510,489	0	2,510,489
General Purpose Revenue Allocation	3,378,629	0	3,378,629	3,378,629	0	3,378,629
Total	\$ 379,140,438	\$ 0	\$ 379,140,438	\$ 384,414,630	\$ 0	\$ 384,414,630







Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Administration and Other Services	30.00	0.00	30.00	30.00	0.00	30.00
Bioterrorism	19.00	0.00	19.00	19.00	0.00	19.00
Infectious Disease Control	110.25	0.00	110.25	110.25	0.00	110.25
Surveillance	94.00	0.00	94.00	94.00	0.00	94.00
Prevention Services	73.00	0.00	73.00	73.00	0.00	73.00
California Childrens Services	138.25	0.00	138.25	138.25	0.00	138.25
Regional Public Health Services	152.00	0.00	152.00	152.00	0.00	152.00
Medical Care Services Division	50.00	0.00	50.00	50.00	0.00	50.00
Total	666.50	0.00	666.50	666.50	0.00	666.50

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Administration and Other Services	\$ 7,245,129	\$ 0	\$ 7,245,129	\$ 7,465,791	\$ 0	\$ 7,465,791
Bioterrorism	5,315,206	0	5,315,206	5,123,263	0	5,123,263
Infectious Disease Control	32,542,093	0	32,542,093	31,412,607	0	31,412,607
Surveillance	16,646,869	0	16,646,869	16,868,188	0	16,868,188
Prevention Services	22,754,518	0	22,754,518	22,562,412	0	22,562,412
California Childrens Services	21,803,184	0	21,803,184	22,468,667	0	22,468,667
Regional Public Health Services	22,010,239	0	22,010,239	22,698,275	0	22,698,275
Medical Care Services Division	14,947,667	0	14,947,667	13,586,922	0	13,586,922
Ambulance CSA's - Health & Human Services	12,714,746	0	12,714,746	12,133,897	0	12,133,897
Total	\$ 155,979,651	\$ 0	\$ 155,979,651	\$ 154,320,022	\$ 0	\$ 154,320,022





Budget by Categories of Expenditures

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 84,963,587	\$ 0	\$ 84,963,587	\$ 87,440,506	\$ 0	\$ 87,440,506
Services & Supplies	67,355,358	0	67,355,358	63,839,261	0	63,839,261
Other Charges	3,448,228	0	3,448,228	3,448,228	0	3,448,228
Capital Assets Equipment	691,451	0	691,451	71,000	0	71,000
Expenditure Transfer & Reimbursements	(478,973)	0	(478,973)	(478,973)	0	(478,973)
Total	\$ 155,979,651	\$ 0	\$ 155,979,651	\$ 154,320,022	\$ 0	\$ 154,320,022

Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 1,784,154	\$ 0	\$ 1,784,154	\$ 1,634,815	\$ 0	\$ 1,634,815
Taxes Other Than Current Secured	26,423	0	26,423	26,434	0	26,434
Licenses Permits & Franchises	256,325	0	256,325	282,399	0	282,399
Fines, Forfeitures & Penalties	3,433,231	0	3,433,231	3,433,231	0	3,433,231
Revenue From Use of Money & Property	105,926	0	105,926	105,926	0	105,926
Intergovernmental Revenues	122,985,347	0	122,985,347	121,095,236	0	121,095,236
Charges For Current Services	10,089,639	0	10,089,639	10,012,257	0	10,012,257
Miscellaneous Revenues	1,530,704	0	1,530,704	1,530,704	0	1,530,704
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
General Purpose Revenue Allocation	15,267,902	0	15,267,902	15,699,020	0	15,699,020
Total	\$ 155,979,651	\$ 0	\$ 155,979,651	\$ 154,320,022	\$ 0	\$ 154,320,022







Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Agency Executive Office	33.00	0.00	33.00	33.00	0.00	33.00
Agency Contract Support	25.00	0.00	25.00	25.00	0.00	25.00
Financial Services Division	169.00	0.00	169.00	169.00	0.00	169.00
Human Resources	79.00	0.00	79.00	79.00	0.00	79.00
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
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 & 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	453.00	0.00	453.00	453.00	0.00	453.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Agency Executive Office	\$ 58,376,703	\$ 0	\$ 58,376,703	\$ 57,574,661	\$ 0	\$ 57,574,661
Agency Contract Support	3,872,420	0	3,872,420	4,032,149	0	4,032,149
Financial Services Division	50,121,386	0	50,121,386	43,034,373	0	43,034,373
Human Resources	12,748,670	0	12,748,670	13,120,983	0	13,120,983
Management Support	35,006,703	0	35,006,703	35,176,855	0	35,176,855
Proposition 10	2,059,787	0	2,059,787	2,152,088	0	2,152,088
Regional Administration	12,521,444	0	12,521,444	12,782,210	0	12,782,210
Office of Military & Veterans Affairs	3,026,730	0	3,026,730	3,120,832	0	3,120,832
Office of Strategy and Innovation	6,316,379	0	6,316,379	6,527,910	0	6,527,910
Community Action Partnership	7,015,707	0	7,015,707	7,079,267	0	7,079,267
Tobacco Settlement Fund	6,200,000	0	6,200,000	6,200,000	0	6,200,000
Total	\$ 197,265,929	\$ 0	\$ 197,265,929	\$ 190,801,328	\$ 0	\$ 190,801,328





Budget by Categories of Expenditures

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 55,035,961	\$ 0	\$ 55,035,961	\$ 57,535,720	\$ 0	\$ 57,535,720
Services & Supplies	108,410,770	0	108,410,770	107,265,608	0	107,265,608
Operating Transfers Out	13,819,198	0	13,819,198	6,000,000	0	6,000,000
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 197,265,929	\$ 0	\$ 197,265,929	\$ 190,801,328	\$ 0	\$ 190,801,328

Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Fines, Forfeitures & Penalties	\$ 27,500	\$ 0	\$ 27,500	\$ 27,500	\$ 0	\$ 27,500
Revenue From Use of Money & Property	1,900,000	0	1,900,000	1,900,000	0	1,900,000
Intergovernmental Revenues	119,384,077	0	119,384,077	122,626,679	0	122,626,679
Charges For Current Services	25,269,191	0	25,269,191	25,269,191	0	25,269,191
Fund Balance Component Decreases	7,058,761	0	7,058,761	7,405,370	0	7,405,370
Use of Fund Balance	36,615,957	0	36,615,957	24,989,992	0	24,989,992
General Purpose Revenue Allocation	7,010,443	0	7,010,443	8,582,596	0	8,582,596
Total	\$ 197,265,929	\$ 0	\$ 197,265,929	\$ 190,801,328	\$ 0	\$ 190,801,328





Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Housing & Community Development	117.00	0.00	117.00	117.00	0.00	117.00
Total	117.00	0.00	117.00	117.00	0.00	117.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Housing & Community Development	\$ 16,927,796	\$ 0	\$ 16,927,796	\$ 17,200,202	\$ 0	\$ 17,200,202
County Successor Agency - Housing	25,000	0	25,000	25,000	0	25,000
HCD - Multi-Year Projects	11,328,171	0	11,328,171	9,428,171	0	9,428,171
Total	\$ 28,280,967	\$ 0	\$ 28,280,967	\$ 26,653,373	\$ 0	\$ 26,653,373

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 12,415,999	\$ 0	\$ 12,415,999	\$ 12,857,493	\$ 0	\$ 12,857,493
Services & Supplies	12,333,527	0	12,333,527	10,152,514	0	10,152,514
Other Charges	3,695,966	0	3,695,966	3,695,966	0	3,695,966
Expenditure Transfer & Reimbursements	(164,525)	0	(164,525)	(52,600)	0	(52,600)
Total	\$ 28,280,967	\$ 0	\$ 28,280,967	\$ 26,653,373	\$ 0	\$ 26,653,373

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 1,500	\$ 0	\$ 1,500	\$ 1,500	\$ 0	\$ 1,500
Intergovernmental Revenues	23,569,995	0	23,569,995	21,472,401	0	21,472,401
Charges For Current Services	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	287,945	0	287,945	288,219	0	288,219
Use of Fund Balance	16,655	0	16,655	16,381	0	16,381
General Purpose Revenue Allocation	4,401,872	0	4,401,872	4,871,872	0	4,871,872
Total	\$ 28,280,967	\$ 0	\$ 28,280,967	\$ 26,653,373	\$ 0	\$ 26,653,373

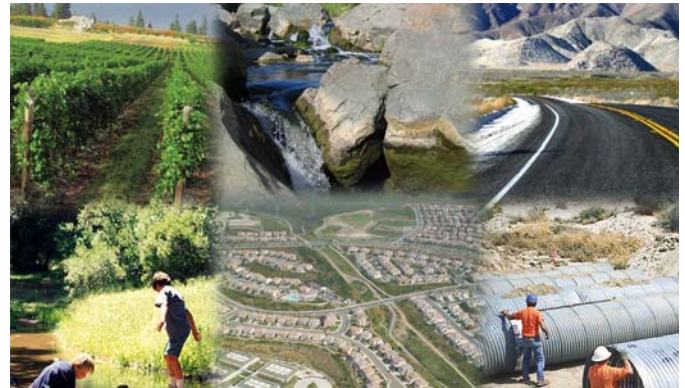


County of San Diego

**Land Use and Environment
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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 1,587.00 staff years in Fiscal Year 2018–19 and 1,587.00 staff years in Fiscal Year 2019–20. There is no change in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 56.00 staff years or 3.7% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$536.6 million in Fiscal Year 2018–19 and \$476.5 million in Fiscal Year 2019–20. This is an increase of \$0.9 million or 0.2% in Fiscal Year 2018-19 from the CAO Recommended Operational Plan, for a total increase of \$24.8 million or 4.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

Expenditures

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$0.9 million in the Department of Public Works Services & Supplies for non-capitalizable public facilities-related costs, including water and storm drain facilities in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Revenues

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$7.6 million in the Road Fund Intergovernmental Revenues due to updated projections for a decrease in gas tax receipts from the Highway User’s Tax Account as a result of the rejection of an annual adjustment to the gasoline tax rate by the State Board of Equalization in February 2018.

LAND USE AND ENVIRONMENT GROUP CHANGES

- ◆ Increase of \$0.7 million in the Department of Public Works Charges for Current Services from prior year Special Tax A revenue for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1
- ◆ Increase of \$7.8 million in Use of Fund Balance including:
 - ◆ \$7.6 million of one-time funding to replace funding from gas tax receipts in the Highways User's Tax Account to be used for capital improvement and major maintenance projects in the Road Fund and
 - ◆ \$0.2 million of remaining bond proceeds in the Harmony Grove Community Facilities District Improvement Fund for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Land Use and Environment Executive Office	12.00	0.00	12.00	12.00	0.00	12.00
Agriculture, Weights and Measures	175.00	0.00	175.00	175.00	0.00	175.00
Air Pollution Control District	150.00	0.00	150.00	150.00	0.00	150.00
Environmental Health	297.00	0.00	297.00	297.00	0.00	297.00
Parks and Recreation	205.00	0.00	205.00	205.00	0.00	205.00
Planning and Development Services	223.00	0.00	223.00	223.00	0.00	223.00
Public Works	525.00	0.00	525.00	525.00	0.00	525.00
Total	1,587.00	0.00	1,587.00	1,587.00	0.00	1,587.00

Group Expenditures by Department

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398
Agriculture, Weights and Measures	23,290,648	0	23,290,648	23,537,261	0	23,537,261
Air Pollution Control District	42,731,522	0	42,731,522	44,372,976	0	44,372,976
Environmental Health	48,466,580	0	48,466,580	49,738,403	0	49,738,403
University of California Cooperative Extension	1,265,971	0	1,265,971	869,971	0	869,971
Parks and Recreation	49,533,326	0	49,533,326	46,136,538	0	46,136,538
Planning and Development Services	49,853,299	0	49,853,299	40,515,381	0	40,515,381
Public Works	313,970,981	917,658	314,888,639	265,682,124	0	265,682,124
Total	\$ 535,696,928	\$ 917,658	\$ 536,614,586	\$ 476,527,052	\$ 0	\$ 476,527,052



LAND USE AND ENVIRONMENT GROUP CHANGES

Executive Office Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398
Total	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,364,278	\$ 0	\$ 2,364,278	\$ 2,415,953	\$ 0	\$ 2,415,953
Services & Supplies	4,129,769	0	4,129,769	3,430,220	0	3,430,220
Expenditure Transfer & Reimbursements	(163,333)	0	(163,333)	(171,775)	0	(171,775)
Operating Transfers Out	253,887	0	253,887	0	0	0
Total	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 697,800	\$ 0	\$ 697,800	\$ 697,800	\$ 0	\$ 697,800
Fund Balance Component Decreases	46,831	0	46,831	59,763	0	59,763
Use of Fund Balance	1,140,638	0	1,140,638	0	0	0
General Purpose Revenue Allocation	4,699,332	0	4,699,332	4,916,835	0	4,916,835
Total	\$ 6,584,601	\$ 0	\$ 6,584,601	\$ 5,674,398	\$ 0	\$ 5,674,398



Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Agriculture, Weights and Measures	175.00	0.00	175.00	175.00	0.00	175.00
Total	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Agriculture, Weights and Measures	\$ 23,272,648	\$ 0	\$ 23,272,648	\$ 23,519,261	\$ 0	\$ 23,519,261
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 23,290,648	\$ 0	\$ 23,290,648	\$ 23,537,261	\$ 0	\$ 23,537,261

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 19,158,439	\$ 0	\$ 19,158,439	\$ 19,952,552	\$ 0	\$ 19,952,552
Services & Supplies	4,084,709	0	4,084,709	3,874,709	0	3,874,709
Other Charges	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	337,500	0	337,500	0	0	0
Expenditure Transfer & Reimbursements	(315,000)	0	(315,000)	(315,000)	0	(315,000)
Total	\$ 23,290,648	\$ 0	\$ 23,290,648	\$ 23,537,261	\$ 0	\$ 23,537,261





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 4,138,934	\$ 0	\$ 4,138,934	\$ 4,138,934	\$ 0	\$ 4,138,934
Fines, Forfeitures & Penalties	116,000	0	116,000	116,000	0	116,000
Intergovernmental Revenues	10,410,216	0	10,410,216	10,739,662	0	10,739,662
Charges For Current Services	666,838	0	666,838	666,838	0	666,838
Miscellaneous Revenues	13,000	0	13,000	13,000	0	13,000
Fund Balance Component Decreases	147,270	0	147,270	185,503	0	185,503
Use of Fund Balance	513,101	0	513,101	2,000	0	2,000
General Purpose Revenue Allocation	7,285,289	0	7,285,289	7,675,324	0	7,675,324
Total	\$ 23,290,648	\$ 0	\$ 23,290,648	\$ 23,537,261	\$ 0	\$ 23,537,261







Air Pollution Control District



No changes from CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Air Pollution Control District Programs	150.00	0.00	150.00	150.00	0.00	150.00
Total	150.00	0.00	150.00	150.00	0.00	150.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Air Pollution Control District Programs	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976
Total	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 18,872,218	\$ 0	\$ 18,872,218	\$ 20,029,634	\$ 0	\$ 20,029,634
Services & Supplies	6,516,988	0	6,516,988	6,293,088	0	6,293,088
Other Charges	5,894,919	0	5,894,919	5,920,264	0	5,920,264
Capital Assets Equipment	1,384,000	0	1,384,000	1,020,988	0	1,020,988
Fund Balance Component Increases	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	9,713,397	0	9,713,397	10,759,002	0	10,759,002
Total	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 8,683,694	\$ 0	\$ 8,683,694	\$ 8,886,964	\$ 0	\$ 8,886,964
Fines, Forfeitures & Penalties	1,030,000	0	1,030,000	1,030,000	0	1,030,000
Revenue From Use of Money & Property	275,000	0	275,000	235,000	0	235,000
Intergovernmental Revenues	19,587,551	0	19,587,551	20,153,085	0	20,153,085
Charges For Current Services	760,393	0	760,393	769,921	0	769,921
Miscellaneous Revenues	30,100	0	30,100	30,000	0	30,000
Other Financing Sources	9,967,284	0	9,967,284	10,759,002	0	10,759,002
Use of Fund Balance	2,397,500	0	2,397,500	2,509,004	0	2,509,004
Total	\$ 42,731,522	\$ 0	\$ 42,731,522	\$ 44,372,976	\$ 0	\$ 44,372,976





Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Environmental Health	297.00	0.00	297.00	297.00	0.00	297.00
Total	297.00	0.00	297.00	297.00	0.00	297.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Environmental Health	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403
Total	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 34,876,961	\$ 0	\$ 34,876,961	\$ 36,679,582	\$ 0	\$ 36,679,582
Services & Supplies	13,329,293	0	13,329,293	13,079,293	0	13,079,293
Other Charges	352,084	0	352,084	71,286	0	71,286
Capital Assets Equipment	320,070	0	320,070	320,070	0	320,070
Expenditure Transfer & Reimbursements	(411,828)	0	(411,828)	(411,828)	0	(411,828)
Total	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 25,126,254	\$ 0	\$ 25,126,254	\$ 26,161,094	\$ 0	\$ 26,161,094
Fines, Forfeitures & Penalties	254,315	0	254,315	254,315	0	254,315
Intergovernmental Revenues	4,038,148	0	4,038,148	4,038,148	0	4,038,148
Charges For Current Services	18,469,827	0	18,469,827	18,721,004	0	18,721,004
Fund Balance Component Decreases	0	0	0	414,223	0	414,223
Use of Fund Balance	428,417	0	428,417	0	0	0
General Purpose Revenue Allocation	149,619	0	149,619	149,619	0	149,619
Total	\$ 48,466,580	\$ 0	\$ 48,466,580	\$ 49,738,403	\$ 0	\$ 49,738,403





University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
University of California Cooperative Extension	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Use of Fund Balance	396,000	0	396,000	0	0	0
General Purpose Revenue Allocation	869,971	0	869,971	869,971	0	869,971
Total	\$ 1,265,971	\$ 0	\$ 1,265,971	\$ 869,971	\$ 0	\$ 869,971



Parks and Recreation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Parks and Recreation	205.00	0.00	205.00	205.00	0.00	205.00
Total	205.00	0.00	205.00	205.00	0.00	205.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Parks and Recreation	\$ 45,562,055	\$ 0	\$ 45,562,055	\$ 42,079,774	\$ 0	\$ 42,079,774
Park Land Dedication	69,900	0	69,900	69,900	0	69,900
Park Special Districts	3,901,371	0	3,901,371	3,986,864	0	3,986,864
Total	\$ 49,533,326	\$ 0	\$ 49,533,326	\$ 46,136,538	\$ 0	\$ 46,136,538

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 24,576,229	\$ 0	\$ 24,576,229	\$ 25,496,295	\$ 0	\$ 25,496,295
Services & Supplies	20,605,445	0	20,605,445	18,428,681	0	18,428,681
Other Charges	313,500	0	313,500	90,364	0	90,364
Expenditure Transfer & Reimbursements	(15,000)	0	(15,000)	(15,000)	0	(15,000)
Operating Transfers Out	4,053,152	0	4,053,152	2,136,198	0	2,136,198
Total	\$ 49,533,326	\$ 0	\$ 49,533,326	\$ 46,136,538	\$ 0	\$ 46,136,538





Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 2,134,612	\$ 0	\$ 2,134,612	\$ 2,187,777	\$ 0	\$ 2,187,777
Taxes Other Than Current Secured	14,950	0	14,950	14,950	0	14,950
Licenses Permits & Franchises	54,950	0	54,950	54,950	0	54,950
Revenue From Use of Money & Property	1,171,938	0	1,171,938	1,173,570	0	1,173,570
Intergovernmental Revenues	1,502,919	0	1,502,919	1,400,750	0	1,400,750
Charges For Current Services	7,270,198	0	7,270,198	7,304,194	0	7,304,194
Miscellaneous Revenues	464,100	0	464,100	382,100	0	382,100
Other Financing Sources	2,038,870	0	2,038,870	2,136,198	0	2,136,198
Fund Balance Component Decreases	339,463	0	339,463	422,483	0	422,483
Use of Fund Balance	4,531,441	0	4,531,441	76,375	0	76,375
General Purpose Revenue Allocation	30,009,885	0	30,009,885	30,983,191	0	30,983,191
Total	\$ 49,533,326	\$ 0	\$ 49,533,326	\$ 46,136,538	\$ 0	\$ 46,136,538





Planning & Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Administration	19.00	0.00	19.00	19.00	0.00	19.00
Advance Planning	29.00	0.00	29.00	29.00	0.00	29.00
Project Planning	60.00	0.00	60.00	60.00	0.00	60.00
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	25.00	0.00	25.00	25.00	0.00	25.00
LUEG GIS	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	0.00	4.00	4.00	0.00	4.00
Total	223.00	0.00	223.00	223.00	0.00	223.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Administration	\$ 6,185,500	\$ 0	\$ 6,185,500	\$ 5,038,575	\$ 0	\$ 5,038,575
Advance Planning	12,259,618	0	12,259,618	4,218,230	0	4,218,230
Project Planning	9,956,519	0	9,956,519	10,038,421	0	10,038,421
Land Development	4,550,331	0	4,550,331	4,650,750	0	4,650,750
Building Services	9,990,949	0	9,990,949	9,615,935	0	9,615,935
Code Compliance	4,199,355	0	4,199,355	4,142,541	0	4,142,541
LUEG GIS	1,735,704	0	1,735,704	1,792,314	0	1,792,314
SanGIS COSD	975,323	0	975,323	1,018,615	0	1,018,615
Total	\$ 49,853,299	\$ 0	\$ 49,853,299	\$ 40,515,381	\$ 0	\$ 40,515,381

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 31,655,449	\$ 0	\$ 31,655,449	\$ 32,541,793	\$ 0	\$ 32,541,793
Services & Supplies	18,602,684	0	18,602,684	8,429,422	0	8,429,422
Capital Assets Equipment	51,000	0	51,000	0	0	0
Expenditure Transfer & Reimbursements	(455,834)	0	(455,834)	(455,834)	0	(455,834)
Total	\$ 49,853,299	\$ 0	\$ 49,853,299	\$ 40,515,381	\$ 0	\$ 40,515,381





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 5,629,372	\$ 0	\$ 5,629,372	\$ 5,629,372	\$ 0	\$ 5,629,372
Fines, Forfeitures & Penalties	225,404	0	225,404	348,245	0	348,245
Revenue From Use of Money & Property	1,000	0	1,000	1,000	0	1,000
Intergovernmental Revenues	978,274	0	978,274	565,461	0	565,461
Charges For Current Services	16,665,968	0	16,665,968	16,717,509	0	16,717,509
Fund Balance Component Decreases	213,373	0	213,373	271,987	0	271,987
Use of Fund Balance	10,078,419	0	10,078,419	0	0	0
General Purpose Revenue Allocation	16,061,489	0	16,061,489	16,981,807	0	16,981,807
Total	\$ 49,853,299	\$ 0	\$ 49,853,299	\$ 40,515,381	\$ 0	\$ 40,515,381





Public Works



Fiscal Year 2018–19

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.9 million.

- ◆ Services & Supplies—increase of \$0.9 million for non-capitalizable public facilities-related costs, including water and storm drain facilities, in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Revenues

Increase of \$0.9 million.

- ◆ Intergovernmental Revenues—decrease of \$7.6 million in gas tax receipts from the Highway User’s Tax Account due to an updated projection for a reduction in revenues as a result of the rejection of an annual adjustment to the gasoline tax rate by the State Board of Equalization in February 2018.
- ◆ Charges for Current Services—increase of \$0.7 million from prior year Special Tax A revenue for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1
- ◆ Use of Fund Balance—increase of \$7.8 million includes:
 - ◆ \$7.6 million of one-time funding to replace the projected decrease in funding from gas tax receipts in the Highways User’s Tax Account to be used for capital improvement and major maintenance projects in the Road Fund and
 - ◆ \$0.2 million of remaining bond proceeds for non-capitalizable public facilities-related costs in Community Facilities District No. 2008-01 Harmony Grove Village Improvement Area No. 1.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Road Program	363.00	0.00	363.00	363.00	0.00	363.00
Solid Waste Management Program	20.00	0.00	20.00	20.00	0.00	20.00
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	525.00	0.00	525.00	525.00	0.00	525.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Road Program	\$ 160,857,564	\$ 0	\$ 160,857,564	\$ 153,674,462	\$ 0	\$ 153,674,462
Solid Waste Management Program	8,945,025	0	8,945,025	9,100,139	0	9,100,139
General Fund Activities Program	47,201,107	0	47,201,107	18,817,355	0	18,817,355
Airports Program	19,568,831	0	19,568,831	18,428,191	0	18,428,191
Wastewater Management Program	9,106,626	0	9,106,626	8,888,143	0	8,888,143
Sanitation Districts	31,086,602	0	31,086,602	30,875,602	0	30,875,602
Flood Control	10,953,609	0	10,953,609	4,922,712	0	4,922,712
County Service Areas	533,373	0	533,373	248,465	0	248,465
Street Lighting District	2,879,966	0	2,879,966	2,882,802	0	2,882,802
Community Facilities Districts	469,000	917,658	1,386,658	469,000	0	469,000
Permanent Road Divisions	6,930,137	0	6,930,137	1,347,636	0	1,347,636
Equipment ISF Program	15,439,141	0	15,439,141	16,027,617	0	16,027,617
Total	\$ 313,970,981	\$ 917,658	\$ 314,888,639	\$ 265,682,124	\$ 0	\$ 265,682,124



Budget by Categories of Expenditures

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 72,668,170	\$ 0	\$ 72,668,170	\$ 75,972,250	\$ 0	\$ 75,972,250
Services & Supplies	196,706,742	917,658	197,624,400	161,762,900	0	161,762,900
Other Charges	17,684,170	0	17,684,170	16,766,075	0	16,766,075
Capital Assets/Land Acquisition	3,261,000	0	3,261,000	3,000,000	0	3,000,000
Capital Assets Equipment	6,602,000	0	6,602,000	6,189,000	0	6,189,000
Operating Transfers Out	17,048,899	0	17,048,899	1,991,899	0	1,991,899
Total	\$ 313,970,981	\$ 917,658	\$ 314,888,639	\$ 265,682,124	\$ 0	\$ 265,682,124

Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 6,733,302	\$ 0	\$ 6,733,302	\$ 6,429,464	\$ 0	\$ 6,429,464
Taxes Other Than Current Secured	12,074,792	0	12,074,792	12,727,033	0	12,727,033
Licenses Permits & Franchises	5,110,000	0	5,110,000	5,110,000	0	5,110,000
Revenue From Use of Money & Property	23,004,025	0	23,004,025	23,631,241	0	23,631,241
Intergovernmental Revenues	116,582,414	(7,600,000)	108,982,414	114,315,664	0	114,315,664
Charges For Current Services	58,185,482	673,654	58,859,136	60,945,386	0	60,945,386
Miscellaneous Revenues	2,752,269	0	2,752,269	2,752,269	0	2,752,269
Other Financing Sources	17,048,899	0	17,048,899	1,991,899	0	1,991,899
Fund Balance Component Decreases	129,484	0	129,484	163,280	0	163,280
Use of Fund Balance	60,524,716	7,844,004	68,368,720	25,412,779	0	25,412,779
General Purpose Revenue Allocation	11,825,598	0	11,825,598	12,203,109	0	12,203,109
Total	\$ 313,970,981	\$ 917,658	\$ 314,888,639	\$ 265,682,124	\$ 0	\$ 265,682,124



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 875.50 staff years in Fiscal Year 2018–19 and 875.50 staff years in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended a decrease of 47.50 staff years or 5.1% from the Fiscal Year 2017–18 Adopted Operational Plan.

Total Appropriations by Group

The Community Services Group appropriations in the revised Recommended Operational Plan are \$330.2 million in Fiscal Year 2018–19 and \$324.8 million in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$1.6 million or 0.5% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	60.00	0.00	60.00	60.00	0.00	60.00
County Library	283.50	0.00	283.50	283.50	0.00	283.50
General Services	395.00	0.00	395.00	395.00	0.00	395.00
Purchasing and Contracting	61.00	0.00	61.00	61.00	0.00	61.00
Registrar of Voters	68.00	0.00	68.00	68.00	0.00	68.00
Total	875.50	0.00	875.50	875.50	0.00	875.50

Group Expenditures by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Community Services Executive Office	\$ 3,335,925	\$ 0	\$ 3,335,925	\$ 2,295,856	\$ 0	\$ 2,295,856
Animal Services	8,320,364	0	8,320,364	8,573,544	0	8,573,544
County Library	46,555,993	0	46,555,993	47,043,612	0	47,043,612
General Services	228,459,295	0	228,459,295	224,207,623	0	224,207,623
Purchasing and Contracting	13,024,305	0	13,024,305	12,948,278	0	12,948,278
County Successor Agency	7,110,190	0	7,110,190	7,267,980	0	7,267,980
Registrar of Voters	23,427,241	0	23,427,241	22,472,471	0	22,472,471
Total	\$ 330,233,313	\$ 0	\$ 330,233,313	\$ 324,809,364	\$ 0	\$ 324,809,364





Executive Office Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Community Services Executive Office	\$ 3,335,925	\$ 0	\$ 3,335,925	\$ 2,295,856	\$ 0	\$ 2,295,856
Total	\$ 3,335,925	\$ 0	\$ 3,335,925	\$ 2,295,856	\$ 0	\$ 2,295,856

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 1,777,596	\$ 0	\$ 1,777,596	\$ 1,824,527	\$ 0	\$ 1,824,527
Services & Supplies	308,329	0	308,329	471,329	0	471,329
Management Reserves	1,250,000	0	1,250,000	0	0	0
Total	\$ 3,335,925	\$ 0	\$ 3,335,925	\$ 2,295,856	\$ 0	\$ 2,295,856

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 1,021,256	\$ 0	\$ 1,021,256	\$ 1,021,256	\$ 0	\$ 1,021,256
Fund Balance Component Decreases	29,484	0	29,484	36,245	0	36,245
Use of Fund Balance	1,250,000	0	1,250,000	0	0	0
General Purpose Revenue Allocation	1,035,185	0	1,035,185	1,238,355	0	1,238,355
Total	\$ 3,335,925	\$ 0	\$ 3,335,925	\$ 2,295,856	\$ 0	\$ 2,295,856





Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Animal Services	60.00	0.00	60.00	60.00	0.00	60.00
Total	60.00	0.00	60.00	60.00	0.00	60.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Animal Services	\$ 8,320,364	\$ 0	\$ 8,320,364	\$ 8,573,544	\$ 0	\$ 8,573,544
Total	\$ 8,320,364	\$ 0	\$ 8,320,364	\$ 8,573,544	\$ 0	\$ 8,573,544

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 6,146,264	\$ 0	\$ 6,146,264	\$ 6,399,544	\$ 0	\$ 6,399,544
Services & Supplies	2,174,100	0	2,174,100	2,174,000	0	2,174,000
Total	\$ 8,320,364	\$ 0	\$ 8,320,364	\$ 8,573,544	\$ 0	\$ 8,573,544

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 553,390	\$ 0	\$ 553,390	\$ 553,390	\$ 0	\$ 553,390
Fines, Forfeitures & Penalties	325	0	325	325	0	325
Charges For Current Services	344,566	0	344,566	344,566	0	344,566
Miscellaneous Revenues	17,035	0	17,035	17,035	0	17,035
Fund Balance Component Decreases	53,087	0	53,087	66,523	0	66,523
Use of Fund Balance	3,274,289	0	3,274,289	3,582,328	0	3,582,328
General Purpose Revenue Allocation	4,077,672	0	4,077,672	4,009,377	0	4,009,377
Total	\$ 8,320,364	\$ 0	\$ 8,320,364	\$ 8,573,544	\$ 0	\$ 8,573,544





County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Library Operations and Administration	21.50	0.00	21.50	21.50	0.00	21.50
Library Professional & Technical Support Service	40.50	0.00	40.50	40.50	0.00	40.50
Library Branch Operations	221.50	0.00	221.50	221.50	0.00	221.50
Total	283.50	0.00	283.50	283.50	0.00	283.50

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Library Operations and Administration	\$ 6,624,536	\$ 0	\$ 6,624,536	\$ 6,744,158	\$ 0	\$ 6,744,158
Library Professional & Technical Support Service	13,996,246	0	13,996,246	13,471,303	0	13,471,303
Library Branch Operations	25,935,211	0	25,935,211	26,828,151	0	26,828,151
Total	\$ 46,555,993	\$ 0	\$ 46,555,993	\$ 47,043,612	\$ 0	\$ 47,043,612

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 27,006,290	\$ 0	\$ 27,006,290	\$ 28,334,459	\$ 0	\$ 28,334,459
Services & Supplies	17,654,203	0	17,654,203	17,409,153	0	17,409,153
Capital Assets Equipment	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	595,500	0	595,500	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 46,555,993	\$ 0	\$ 46,555,993	\$ 47,043,612	\$ 0	\$ 47,043,612



Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 35,124,034	\$ 0	\$ 35,124,034	\$ 36,177,755	\$ 0	\$ 36,177,755
Taxes Other Than Current Secured	560,728	0	560,728	577,550	0	577,550
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	0	3,048,521	3,048,521	0	3,048,521
Charges For Current Services	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	1,103,821	0	1,103,821	553,821	0	553,821
Use of Fund Balance	5,475,777	0	5,475,777	5,442,853	0	5,442,853
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 46,555,993	\$ 0	\$ 46,555,993	\$ 47,043,612	\$ 0	\$ 47,043,612





General Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Facilities Management Internal Service Fund	330.00	0.00	330.00	330.00	0.00	330.00
Fleet Management Internal Service Fund	65.00	0.00	65.00	65.00	0.00	65.00
Total	395.00	0.00	395.00	395.00	0.00	395.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Facilities Management Internal Service Fund	\$ 155,022,564	\$ 0	\$ 155,022,564	\$ 155,864,110	\$ 0	\$ 155,864,110
Fleet Management Internal Service Fund	65,768,731	0	65,768,731	65,048,513	0	65,048,513
General Fund Contribution to GS ISF's	7,668,000	0	7,668,000	3,295,000	0	3,295,000
Total	\$ 228,459,295	\$ 0	\$ 228,459,295	\$ 224,207,623	\$ 0	\$ 224,207,623

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 47,528,571	\$ 0	\$ 47,528,571	\$ 50,060,754	\$ 0	\$ 50,060,754
Services & Supplies	135,724,051	0	135,724,051	134,078,196	0	134,078,196
Other Charges	15,722,539	0	15,722,539	15,722,539	0	15,722,539
Capital Assets Equipment	15,978,490	0	15,978,490	15,268,490	0	15,268,490
Operating Transfers Out	13,505,644	0	13,505,644	9,077,644	0	9,077,644
Total	\$ 228,459,295	\$ 0	\$ 228,459,295	\$ 224,207,623	\$ 0	\$ 224,207,623





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 1,332,153	\$ 0	\$ 1,332,153	\$ 1,332,153	\$ 0	\$ 1,332,153
Intergovernmental Revenues	3,813,400	0	3,813,400	3,813,400	0	3,813,400
Charges For Current Services	187,508,264	0	187,508,264	192,001,992	0	192,001,992
Miscellaneous Revenues	1,293,445	0	1,293,445	1,293,445	0	1,293,445
Other Financing Sources	13,750,644	0	13,750,644	9,377,644	0	9,377,644
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Use of Fund Balance	17,066,389	0	17,066,389	12,693,989	0	12,693,989
General Purpose Revenue Allocation	3,295,000	0	3,295,000	3,295,000	0	3,295,000
Total	\$ 228,459,295	\$ 0	\$ 228,459,295	\$ 224,207,623	\$ 0	\$ 224,207,623







Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Content/Records Services	4.00	0.00	4.00	4.00	0.00	4.00
Purchasing ISF	57.00	0.00	57.00	57.00	0.00	57.00
Total	61.00	0.00	61.00	61.00	0.00	61.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Content/Records Services	\$ 711,317	\$ 0	\$ 711,317	\$ 729,291	\$ 0	\$ 729,291
Purchasing ISF	11,590,638	0	11,590,638	11,478,663	0	11,478,663
General Fund Contribution	722,350	0	722,350	740,324	0	740,324
Total	\$ 13,024,305	\$ 0	\$ 13,024,305	\$ 12,948,278	\$ 0	\$ 12,948,278

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 8,571,882	\$ 0	\$ 8,571,882	\$ 8,977,881	\$ 0	\$ 8,977,881
Services & Supplies	3,597,057	0	3,597,057	3,097,057	0	3,097,057
Other Charges	133,016	0	133,016	133,016	0	133,016
Operating Transfers Out	722,350	0	722,350	740,324	0	740,324
Total	\$ 13,024,305	\$ 0	\$ 13,024,305	\$ 12,948,278	\$ 0	\$ 12,948,278

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000
Charges For Current Services	8,022,605	0	8,022,605	9,978,604	0	9,978,604
Miscellaneous Revenues	937,000	0	937,000	937,000	0	937,000
Other Financing Sources	722,350	0	722,350	722,350	0	722,350
Use of Fund Balance	2,550,000	0	2,550,000	500,000	0	500,000
General Purpose Revenue Allocation	722,350	0	722,350	740,324	0	740,324
Total	\$ 13,024,305	\$ 0	\$ 13,024,305	\$ 12,948,278	\$ 0	\$ 12,948,278





County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	205.00	0.00	0.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Successor Agency	\$ 7,110,190	\$ 0	\$ 7,110,190	\$ 7,267,980	\$ 0	\$ 7,267,980
Total	\$ 7,110,190	\$ 0	\$ 7,110,190	\$ 7,267,980	\$ 0	\$ 7,267,980

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000
Other Charges	2,192,931	0	2,192,931	2,192,931	0	2,192,931
Operating Transfers Out	4,887,259	0	4,887,259	5,045,049	0	5,045,049
Total	\$ 7,110,190	\$ 0	\$ 7,110,190	\$ 7,267,980	\$ 0	\$ 7,267,980

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Other Than Current Secured	\$ 1,999,394	\$ 0	\$ 1,999,394	\$ 2,222,931	\$ 0	\$ 2,222,931
Other Financing Sources	4,887,259	0	4,887,259	5,045,049	0	5,045,049
Use of Fund Balance	223,537	0	223,537	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 7,110,190	\$ 0	\$ 7,110,190	\$ 7,267,980	\$ 0	\$ 7,267,980



Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Registrar of Voters	\$ 23,427,241	\$ 0	\$ 23,427,241	\$ 22,472,471	\$ 0	\$ 22,472,471
Total	\$ 23,427,241	\$ 0	\$ 23,427,241	\$ 22,472,471	\$ 0	\$ 22,472,471

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 11,215,079	\$ 0	\$ 11,215,079	\$ 11,578,874	\$ 0	\$ 11,578,874
Services & Supplies	11,212,162	0	11,212,162	10,893,597	0	10,893,597
Fund Balance Component Increases	1,000,000	0	1,000,000	0	0	0
Total	\$ 23,427,241	\$ 0	\$ 23,427,241	\$ 22,472,471	\$ 0	\$ 22,472,471

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 377,160	\$ 0	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160
Charges For Current Services	7,408,007	0	7,408,007	5,806,828	0	5,806,828
Miscellaneous Revenues	65,000	0	65,000	65,000	0	65,000
Fund Balance Component Decreases	118,237	0	118,237	1,145,793	0	1,145,793
Use of Fund Balance	650,000	0	650,000	0	0	0
General Purpose Revenue Allocation	14,808,837	0	14,808,837	15,077,690	0	15,077,690
Total	\$ 23,427,241	\$ 0	\$ 23,427,241	\$ 22,472,471	\$ 0	\$ 22,472,471



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 1,202.50 staff years in Fiscal Year 2018–19 and 1,202.50 staff years in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 7.00 staff years or 0.6% from the Fiscal Year 2017–18 Adopted Operational Plan.

Total Appropriations by Group

The Finance and General Government Group appropriations in the revised Recommended Operational Plan are \$445.1 million in Fiscal Year 2018–19 and \$407.5 million in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, for a total increase of \$36.0 million or 8.8% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES



Group Staffing by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	23.00	0.00	23.00	23.00	0.00	23.00
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	238.50	0.00	238.50	238.50	0.00	238.50
County Technology Office	15.00	0.00	15.00	15.00	0.00	15.00
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	145.00	0.00	145.00	145.00	0.00	145.00
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	23.00	0.00	23.00	23.00	0.00	23.00
Total	1,202.50	0.00	1,202.50	1,202.50	0.00	1,202.50

Group Expenditures by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997
Board of Supervisors	9,506,564	0	9,506,564	9,513,314	0	9,513,314
Assessor / Recorder / County Clerk	77,524,311	0	77,524,311	70,722,618	0	70,722,618
Treasurer - Tax Collector	23,312,168	0	23,312,168	23,464,686	0	23,464,686
Chief Administrative Office	5,114,587	0	5,114,587	5,213,003	0	5,213,003
Auditor and Controller	37,205,936	0	37,205,936	37,821,688	0	37,821,688
County Technology Office	195,688,797	0	195,688,797	168,145,439	0	168,145,439
Civil Service Commission	570,141	0	570,141	589,417	0	589,417
Clerk of the Board of Supervisors	4,094,835	0	4,094,835	4,261,173	0	4,261,173
County Counsel	29,729,546	0	29,729,546	30,594,865	0	30,594,865
Grand Jury	786,712	0	786,712	790,546	0	790,546
Human Resources	27,630,087	0	27,630,087	27,803,486	0	27,803,486
County Communications Office	3,695,904	0	3,695,904	3,702,056	0	3,702,056
Total	\$ 445,114,850	\$ 0	\$ 445,114,850	\$ 407,454,288	\$ 0	\$ 407,454,288



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES

Executive Office Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Total	23.00	0.00	23.00	23.00	0.00	23.00

Executive Office Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	\$ 25,618,643	\$ 0	\$ 25,618,643	\$ 21,226,127	\$ 0	\$ 21,226,127
Office of Financial Planning	4,636,619	0	4,636,619	3,605,870	0	3,605,870
Total	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 4,463,129	\$ 0	\$ 4,463,129	\$ 4,625,018	\$ 0	\$ 4,625,018
Services & Supplies	22,642,133	0	22,642,133	20,206,979	0	20,206,979
Operating Transfers Out	150,000	0	150,000	0	0	0
Management Reserves	3,000,000	0	3,000,000	0	0	0
Total	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000
Intergovernmental Revenues	39,802	0	39,802	39,802	0	39,802
Charges For Current Services	1,028,202	0	1,028,202	1,028,202	0	1,028,202
Fund Balance Component Decreases	88,176	0	88,176	110,168	0	110,168
Use of Fund Balance	6,173,779	0	6,173,779	28,779	0	28,779
General Purpose Revenue Allocation	22,725,303	0	22,725,303	23,425,046	0	23,425,046
Total	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997



Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Board of Supervisors District 1	\$ 1,624,885	\$ 0	\$ 1,624,885	\$ 1,624,885	\$ 0	\$ 1,624,885
Board of Supervisors District 2	1,744,795	0	1,744,795	1,744,795	0	1,744,795
Board of Supervisors District 3	1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 4	1,624,885	0	1,624,885	1,624,885	0	1,624,885
Board of Supervisors District 5	1,679,568	0	1,679,568	1,679,568	0	1,679,568
Board of Supervisors General Offices	1,270,042	0	1,270,042	1,276,792	0	1,276,792
Total	\$ 9,506,564	\$ 0	\$ 9,506,564	\$ 9,513,314	\$ 0	\$ 9,513,314

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 8,260,626	\$ 0	\$ 8,260,626	\$ 8,267,376	\$ 0	\$ 8,267,376
Services & Supplies	1,238,188	0	1,238,188	1,245,938	0	1,245,938
Operating Transfers Out	7,750	0	7,750	0	0	0
Total	\$ 9,506,564	\$ 0	\$ 9,506,564	\$ 9,513,314	\$ 0	\$ 9,513,314





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Fund Balance Component Decreases	\$ 183,004	\$ 0	\$ 183,004	\$ 225,698	\$ 0	\$ 225,698
Use of Fund Balance	58,612	0	58,612	58,612	0	58,612
General Purpose Revenue Allocation	9,264,948	0	9,264,948	9,229,004	0	9,229,004
Total	\$ 9,506,564	\$ 0	\$ 9,506,564	\$ 9,513,314	\$ 0	\$ 9,513,314





Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Property Valuation ID	\$ 41,039,589	\$ 0	\$ 41,039,589	\$ 41,375,247	\$ 0	\$ 41,375,247
Recorder / County Clerk	30,742,369	0	30,742,369	23,452,140	0	23,452,140
Management Support	5,742,353	0	5,742,353	5,895,231	0	5,895,231
Total	\$ 77,524,311	\$ 0	\$ 77,524,311	\$ 70,722,618	\$ 0	\$ 70,722,618

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 47,801,674	\$ 0	\$ 47,801,674	\$ 49,967,814	\$ 0	\$ 49,967,814
Services & Supplies	28,837,637	0	28,837,637	20,454,804	0	20,454,804
Capital Assets Equipment	650,000	0	650,000	300,000	0	300,000
Operating Transfers Out	235,000	0	235,000	0	0	0
Total	\$ 77,524,311	\$ 0	\$ 77,524,311	\$ 70,722,618	\$ 0	\$ 70,722,618

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Charges For Current Services	49,209,690	0	49,209,690	41,197,407	0	41,197,407
Fund Balance Component Decreases	1,059,457	0	1,059,457	1,317,400	0	1,317,400
Use of Fund Balance	1,081,438	0	1,081,438	450,438	0	450,438
General Purpose Revenue Allocation	25,173,726	0	25,173,726	26,757,373	0	26,757,373
Total	\$ 77,524,311	\$ 0	\$ 77,524,311	\$ 70,722,618	\$ 0	\$ 70,722,618



Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Treasury	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	82.00	0.00	82.00	82.00	0.00	82.00
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 Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Treasury	\$ 6,143,974	\$ 0	\$ 6,143,974	\$ 6,182,775	\$ 0	\$ 6,182,775
Deferred Compensation	529,516	0	529,516	547,330	0	547,330
Tax Collection	12,202,752	0	12,202,752	12,445,846	0	12,445,846
Administration - Treasurer / Tax Collector	4,435,926	0	4,435,926	4,288,735	0	4,288,735
Total	\$ 23,312,168	\$ 0	\$ 23,312,168	\$ 23,464,686	\$ 0	\$ 23,464,686

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 13,787,783	\$ 0	\$ 13,787,783	\$ 14,392,938	\$ 0	\$ 14,392,938
Services & Supplies	9,524,385	0	9,524,385	9,071,748	0	9,071,748
Total	\$ 23,312,168	\$ 0	\$ 23,312,168	\$ 23,464,686	\$ 0	\$ 23,464,686





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Fines, Forfeitures & Penalties	\$ 620,150	\$ 0	\$ 620,150	\$ 620,150	\$ 0	\$ 620,150
Charges For Current Services	15,170,223	0	15,170,223	15,170,223	0	15,170,223
Miscellaneous Revenues	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	171,114	0	171,114	213,427	0	213,427
Use of Fund Balance	332,658	0	332,658	142,658	0	142,658
General Purpose Revenue Allocation	6,518,023	0	6,518,023	6,818,228	0	6,818,228
Total	\$ 23,312,168	\$ 0	\$ 23,312,168	\$ 23,464,686	\$ 0	\$ 23,464,686





Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Executive Office	\$ 1,834,343	\$ 0	\$ 1,834,343	\$ 1,885,297	\$ 0	\$ 1,885,297
Office of Intergovernmental Affairs	1,725,088	0	1,725,088	1,747,283	0	1,747,283
County Memberships and Audit	765,313	0	765,313	765,351	0	765,351
Office of Ethics & Compliance	789,843	0	789,843	815,072	0	815,072
Total	\$ 5,114,587	\$ 0	\$ 5,114,587	\$ 5,213,003	\$ 0	\$ 5,213,003

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,289,205	\$ 0	\$ 3,289,205	\$ 3,387,583	\$ 0	\$ 3,387,583
Services & Supplies	1,825,382	0	1,825,382	1,825,420	0	1,825,420
Total	\$ 5,114,587	\$ 0	\$ 5,114,587	\$ 5,213,003	\$ 0	\$ 5,213,003

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 184,463	\$ 0	\$ 184,463	\$ 184,463	\$ 0	\$ 184,463
Fund Balance Component Decreases	72,824	0	72,824	90,953	0	90,953
Use of Fund Balance	26,713	0	26,713	26,713	0	26,713
General Purpose Revenue Allocation	4,830,587	0	4,830,587	4,910,874	0	4,910,874
Total	\$ 5,114,587	\$ 0	\$ 5,114,587	\$ 5,213,003	\$ 0	\$ 5,213,003



Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	99.00	0.00	99.00	99.00	0.00	99.00
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	238.50	0.00	238.50	238.50	0.00	238.50

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Audits	\$ 2,692,336	\$ 0	\$ 2,692,336	\$ 2,805,936	\$ 0	\$ 2,805,936
Controller Division	13,383,097	0	13,383,097	13,367,880	0	13,367,880
Revenue and Recovery	9,991,384	0	9,991,384	10,453,161	0	10,453,161
Administration	3,452,131	0	3,452,131	3,433,386	0	3,433,386
Information Technology Mgmt Services	7,686,988	0	7,686,988	7,761,325	0	7,761,325
Total	\$ 37,205,936	\$ 0	\$ 37,205,936	\$ 37,821,688	\$ 0	\$ 37,821,688

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 25,620,168	\$ 0	\$ 25,620,168	\$ 26,953,608	\$ 0	\$ 26,953,608
Services & Supplies	11,740,169	0	11,740,169	11,032,838	0	11,032,838
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)
Operating Transfers Out	10,357	0	10,357	0	0	0
Total	\$ 37,205,936	\$ 0	\$ 37,205,936	\$ 37,821,688	\$ 0	\$ 37,821,688





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 48,449	\$ 0	\$ 48,449	\$ 48,449	\$ 0	\$ 48,449
Charges For Current Services	6,356,598	0	6,356,598	6,356,598	0	6,356,598
Miscellaneous Revenues	220,000	0	220,000	220,000	0	220,000
Fund Balance Component Decreases	582,680	0	582,680	727,804	0	727,804
Use of Fund Balance	980,964	0	980,964	270,964	0	270,964
General Purpose Revenue Allocation	29,017,245	0	29,017,245	30,197,873	0	30,197,873
Total	\$ 37,205,936	\$ 0	\$ 37,205,936	\$ 37,821,688	\$ 0	\$ 37,821,688







County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
CTO Office	15.00	0.00	15.00	15.00	0.00	15.00
Total	15.00	0.00	15.00	15.00	0.00	15.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
CTO Office	\$ 19,913,073	\$ 0	\$ 19,913,073	\$ 9,833,395	\$ 0	\$ 9,833,395
Information Technology Internal Service Fund	175,775,724	0	175,775,724	158,312,044	0	158,312,044
Total	\$ 195,688,797	\$ 0	\$ 195,688,797	\$ 168,145,439	\$ 0	\$ 168,145,439

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,468,786	\$ 0	\$ 3,468,786	\$ 3,578,473	\$ 0	\$ 3,578,473
Services & Supplies	191,720,011	0	191,720,011	164,566,966	0	164,566,966
Management Reserves	500,000	0	500,000	0	0	0
Total	\$ 195,688,797	\$ 0	\$ 195,688,797	\$ 168,145,439	\$ 0	\$ 168,145,439

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 170,656,749	\$ 0	\$ 170,656,749	\$ 153,030,348	\$ 0	\$ 153,030,348
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,924,047	0	5,924,047	6,086,768	0	6,086,768
Fund Balance Component Decreases	85,182	0	85,182	107,264	0	107,264
Use of Fund Balance	10,218,819	0	10,218,819	30,819	0	30,819
General Purpose Revenue Allocation	8,704,000	0	8,704,000	8,790,240	0	8,790,240
Total	\$ 195,688,797	\$ 0	\$ 195,688,797	\$ 168,145,439	\$ 0	\$ 168,145,439



Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Civil Service Commission	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417
Total	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 488,331	\$ 0	\$ 488,331	\$ 507,608	\$ 0	\$ 507,608
Services & Supplies	81,810	0	81,810	81,809	0	81,809
Total	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 41,244	\$ 0	\$ 41,244	\$ 41,244	\$ 0	\$ 41,244
Fund Balance Component Decreases	9,687	0	9,687	12,083	0	12,083
Use of Fund Balance	4,642	0	4,642	4,642	0	4,642
General Purpose Revenue Allocation	514,568	0	514,568	531,448	0	531,448
Total	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Legislative Services	\$ 1,606,972	\$ 0	\$ 1,606,972	\$ 1,677,891	\$ 0	\$ 1,677,891
Public Services	1,611,810	0	1,611,810	1,678,396	0	1,678,396
Executive Office	876,053	0	876,053	904,886	0	904,886
Total	\$ 4,094,835	\$ 0	\$ 4,094,835	\$ 4,261,173	\$ 0	\$ 4,261,173

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,359,051	\$ 0	\$ 3,359,051	\$ 3,525,363	\$ 0	\$ 3,525,363
Services & Supplies	735,784	0	735,784	735,810	0	735,810
Total	\$ 4,094,835	\$ 0	\$ 4,094,835	\$ 4,261,173	\$ 0	\$ 4,261,173

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 811,150	\$ 0	\$ 811,150	\$ 811,150	\$ 0	\$ 811,150
Miscellaneous Revenues	14,200	0	14,200	14,200	0	14,200
Fund Balance Component Decreases	65,521	0	65,521	83,281	0	83,281
Use of Fund Balance	32,506	0	32,506	32,506	0	32,506
General Purpose Revenue Allocation	3,171,458	0	3,171,458	3,320,036	0	3,320,036
Total	\$ 4,094,835	\$ 0	\$ 4,094,835	\$ 4,261,173	\$ 0	\$ 4,261,173



County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Counsel	145.00	0.00	145.00	145.00	0.00	145.00
Total	145.00	0.00	145.00	145.00	0.00	145.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Counsel	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865
Total	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 30,313,369	\$ 0	\$ 30,313,369	\$ 31,321,800	\$ 0	\$ 31,321,800
Services & Supplies	1,742,008	0	1,742,008	1,742,008	0	1,742,008
Expenditure Transfer & Reimbursements	(2,325,831)	0	(2,325,831)	(2,468,943)	0	(2,468,943)
Total	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 13,901,208	\$ 0	\$ 13,901,208	\$ 14,078,291	\$ 0	\$ 14,078,291
Miscellaneous Revenues	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	342,672	0	342,672	428,029	0	428,029
Use of Fund Balance	233,201	0	233,201	233,201	0	233,201
General Purpose Revenue Allocation	15,251,465	0	15,251,465	15,854,344	0	15,854,344
Total	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865





Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Grand Jury	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546
Total	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 11,690	\$ 0	\$ 11,690	\$ 15,524	\$ 0	\$ 15,524
Services & Supplies	775,022	0	775,022	775,022	0	775,022
Total	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Use of Fund Balance	1,089	0	1,089	1,089	0	1,089
General Purpose Revenue Allocation	785,623	0	785,623	789,457	0	789,457
Total	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546



Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Department of Human Resources	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486
Total	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 16,481,545	\$ 0	\$ 16,481,545	\$ 17,246,757	\$ 0	\$ 17,246,757
Services & Supplies	11,433,931	0	11,433,931	10,842,118	0	10,842,118
Expenditure Transfer & Reimbursements	(285,389)	0	(285,389)	(285,389)	0	(285,389)
Total	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 2,047,203	\$ 0	\$ 2,047,203	\$ 2,047,203	\$ 0	\$ 2,047,203
Miscellaneous Revenues	8,883,069	0	8,883,069	9,124,160	0	9,124,160
Fund Balance Component Decreases	273,165	0	273,165	337,886	0	337,886
Use of Fund Balance	753,118	0	753,118	138,118	0	138,118
General Purpose Revenue Allocation	15,673,532	0	15,673,532	16,156,119	0	16,156,119
Total	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486





County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Communications Office	23.00	0.00	23.00	23.00	0.00	23.00
Total	23.00	0.00	23.00	23.00	0.00	23.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Communications Office	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056
Total	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,289,301	\$ 0	\$ 3,289,301	\$ 3,435,453	\$ 0	\$ 3,435,453
Services & Supplies	505,603	0	505,603	505,603	0	505,603
Capital Assets Equipment	111,000	0	111,000	111,000	0	111,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Operating Transfers Out	140,000	0	140,000	0	0	0
Total	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 270,500	\$ 0	\$ 270,500	\$ 130,500	\$ 0	\$ 130,500
Fund Balance Component Decreases	74,856	0	74,856	92,380	0	92,380
Use of Fund Balance	25,451	0	25,451	25,451	0	25,451
General Purpose Revenue Allocation	3,325,097	0	3,325,097	3,453,725	0	3,453,725
Total	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056



County of San Diego

Capital Program Changes

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Capital Program Changes



Capital Program Summary

Capital Program appropriations in the revised Recommended Operational Plan are \$274.9 million in Fiscal Year 2018–19 and \$9.2 million for Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$120.7 million or 78.3% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Capital Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Capital Outlay Fund	\$ 51,562,000	\$ 0	\$ 51,562,000	\$ 0	\$ 0	\$ 0
Major Maintenance Capital Outlay Fund	18,806,981	0	18,806,981	0	0	0
Justice Facility Construction	94,417,000	0	94,417,000	0	0	0
County Health Complex	71,000,000	0	71,000,000	0	0	0
Library Projects	22,370,000	0	22,370,000	0	0	0
Edgemoor Development Fund	9,196,676	0	9,196,676	9,197,650	0	9,197,650
MSCP - Land Use and Environmental	7,500,000	0	7,500,000	0	0	0
Total	\$ 274,852,657	\$ 0	\$ 274,852,657	\$ 9,197,650	\$ 0	\$ 9,197,650

Capital Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 633,000	\$ 0	\$ 633,000	\$ 633,000	\$ 0	\$ 633,000
Capital Assets/Land Acquisition	265,655,981	0	265,655,981	0	0	0
Operating Transfers Out	8,563,676	0	8,563,676	8,564,650	0	8,564,650
Total	\$ 274,852,657	\$ 0	\$ 274,852,657	\$ 9,197,650	\$ 0	\$ 9,197,650

Capital Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 328,924	\$ 0	\$ 328,924	\$ 328,924	\$ 0	\$ 328,924
Intergovernmental Revenues	4,536,544	0	4,536,544	3,935,139	0	3,935,139
Other Financing Sources	269,987,189	0	269,987,189	4,933,587	0	4,933,587
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 274,852,657	\$ 0	\$ 274,852,657	\$ 9,197,650	\$ 0	\$ 9,197,650





Capital Program Changes by Fund

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.





County of San Diego

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Finance Other Changes



Finance Other Summary

Finance Other appropriations in the revised Recommended Operational Plan are \$658.6 million in Fiscal Year 2018–19 and \$405.9 million in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$26.3 million or 4.2% from the Fiscal Year 2017–18 Adopted Operational Plan. There are no staff years in Finance Other.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

FINANCE OTHER CHANGES

Finance Other Appropriations/Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Cash Borrowing Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Enhancement	6,260,138	0	6,260,138	5,100,057	0	5,100,057
Neighborhood Reinvestment Program	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contingency Reserve: General Fund	0	0	0	0	0	0
Contributions to Capital Program	246,849,000	0	246,849,000	0	0	0
Lease Payments: Capital Projects	30,413,643	0	30,413,643	28,531,550	0	28,531,550
Countywide General Expenses	186,156,022	0	186,156,022	196,842,166	0	196,842,166
Countywide Shared Major Maintenance	15,500,000	0	15,500,000	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)						
<i>Workers Compensation Employee Benefits ISF</i>	46,353,170	0	46,353,170	46,353,170	0	46,353,170
<i>Unemployment Insurance Employee Benefits ISF</i>	1,925,950	0	1,925,950	1,925,950	0	1,925,950
Local Agency Formation Commission Administration	475,684	0	475,684	499,468	0	499,468
Public Liability ISF	33,175,867	0	33,175,867	33,175,867	0	33,175,867
Pension Obligation Bonds	81,461,036	0	81,461,036	81,455,804	0	81,455,804
Total	\$ 658,570,510	\$ 0	\$ 658,570,510	\$ 405,884,032	\$ 0	\$ 405,884,032



Lease Payments-Bonds

Budget by Program

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Lease Payments-Bonds	\$ 30,411,643	\$ 0	\$ 30,411,643	\$ 28,529,550	\$ 0	\$ 28,529,550
Facilities Management (Lease Mgmt)	2,000	0	2,000	2,000	0	2,000
Total	\$ 30,413,643	\$ 0	\$ 30,413,643	\$ 28,531,550	\$ 0	\$ 28,531,550

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 2,001	\$ 0	\$ 2,001	\$ 2,000	\$ 0	\$ 2,000
Other Charges	30,411,642	0	30,411,642	28,529,550	0	28,529,550
Total	\$ 30,413,643	\$ 0	\$ 30,413,643	\$ 28,531,550	\$ 0	\$ 28,531,550

Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 1,098,070	\$ 0	\$ 1,098,070	\$ 765,980	\$ 0	\$ 765,980
Other Financing Sources	10,763,676	0	10,763,676	10,764,650	0	10,764,650
Fund Balance Component Decreases	800,000	0	800,000	800,000	0	800,000
General Purpose Revenue Allocation	17,751,897	0	17,751,897	16,200,920	0	16,200,920
Total	\$ 30,413,643	\$ 0	\$ 30,413,643	\$ 28,531,550	\$ 0	\$ 28,531,550





County of San Diego

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Appendix A: Changes by Fund

All Funds Summary

Staffing						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	7,512.00	1.00	7,513.00	7,512.00	1.00	7,513.00
Health and Human Services	6,403.50	2.00	6,405.50	6,403.50	2.00	6,405.50
Land Use and Environment	1,587.00	0.00	1,587.00	1,587.00	0.00	1,587.00
Community Services	875.50	0.00	875.50	875.50	0.00	875.50
Finance and General Government	1,202.50	0.00	1,202.50	1,202.50	0.00	1,202.50
Total	17,580.50	3.00	17,583.50	17,580.50	3.00	17,583.50

Budget by Functional Area (in millions)						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	\$ 1,907.7	\$ 12.8	\$ 1,920.5	\$ 1,891.5	\$ 0.8	\$ 1,892.4
Health and Human Services	2,103.7	1.2	2,104.9	2,115.2	1.2	2,116.4
Land Use and Environment	535.7	0.9	536.6	476.5	0.0	476.5
Community Services	330.2	0.0	330.2	324.8	0.0	324.8
Finance and General Government	445.1	0.0	445.1	407.5	0.0	407.5
Capital Program	274.9	0.0	274.9	9.2	0.0	9.2
Finance Other	658.6	0.0	658.6	405.9	0.0	405.9
Total	\$ 6,255.9	\$ 14.9	\$ 6,270.8	\$ 5,630.6	\$ 2.0	\$ 5,632.6

APPENDIX A: CHANGES BY FUND

Total Appropriations by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,230,275,474	\$ 822,637	\$ 2,231,098,111	\$ 2,298,284,154	\$ 298,149	\$ 2,298,582,303
Services & Supplies	2,249,771,765	12,316,043	2,262,087,808	2,121,542,438	1,307,251	2,122,849,689
Other Charges	710,026,156	0	710,026,156	705,446,242	0	705,446,242
Capital Assets/Land Acquisition	279,920,843	0	279,920,843	100,515,978	0	100,515,978
Capital Assets Equipment	35,903,594	1,399,244	37,302,838	24,764,048	0	24,764,048
Expenditure Transfer & Reimbursements	(37,034,467)	0	(37,034,467)	(37,184,669)	0	(37,184,669)
Contingency Reserves	7,255,233	0	7,255,233	7,255,233	0	7,255,233
Fund Balance Component Increases	76,350,000	0	76,350,000	350,000	0	350,000
Operating Transfers Out	676,435,652	405,803	676,841,455	385,620,005	420,291	386,040,296
Management Reserves	27,000,000	0	27,000,000	24,000,000	0	24,000,000
Total	\$ 6,255,904,250	\$ 14,943,727	\$ 6,270,847,977	\$ 5,630,593,429	\$ 2,025,691	\$ 5,632,619,120

Total Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 749,401,479	\$ 70,455	\$ 749,471,934	\$ 766,982,127	\$ 73,401	\$ 767,055,528
Taxes Other Than Current Secured	510,193,144	0	510,193,144	522,997,630	0	522,997,630
Licenses Permits & Franchises	57,505,046	0	57,505,046	58,622,458	0	58,622,458
Fines, Forfeitures & Penalties	46,244,143	162,000	46,406,143	42,766,678	0	42,766,678
Revenue From Use of Money & Property	56,905,819	0	56,905,819	58,728,166	0	58,728,166
Intergovernmental Revenues	2,617,868,417	(76,068)	2,617,792,349	2,629,948,932	0	2,629,948,932
Charges For Current Services	991,802,076	372,433	992,174,509	978,508,686	(365,528)	978,143,158
Miscellaneous Revenues	47,441,434	3,125,757	50,567,191	43,399,550	0	43,399,550
Other Financing Sources	655,912,033	405,803	656,317,836	366,167,884	420,291	366,588,175
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Fund Balance Component Decreases	95,647,374	0	95,647,374	45,306,801	0	45,306,801
Use of Fund Balance	426,583,285	10,883,347	437,466,632	116,764,517	1,897,527	118,662,044
Total	\$ 6,255,904,250	\$ 14,943,727	\$ 6,270,847,977	\$ 5,630,593,429	\$ 2,025,691	\$ 5,632,619,120





General Fund

Staffing						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Staff Years	16,229.00	3.00	16,232.00	16,229.00	3.00	16,232.00
Total	16,229.00	3.00	16,232.00	16,229.00	3.00	16,232.00

Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,065,276,607	\$ 822,637	\$ 2,066,099,244	\$ 2,124,972,725	\$ 298,149	\$ 2,125,270,874
Services & Supplies	1,676,321,863	11,398,385	1,687,720,248	1,587,679,570	1,307,251	1,588,986,821
Other Charges	535,554,282	0	535,554,282	531,902,486	0	531,902,486
Capital Assets/Land Acquisition	11,003,862	0	11,003,862	97,515,978	0	97,515,978
Capital Assets Equipment	11,439,104	1,249,244	12,688,348	1,985,570	0	1,985,570
Expenditure Transfer & Reimbursements	(37,034,467)	0	(37,034,467)	(37,184,669)	0	(37,184,669)
Fund Balance Component Increases	76,000,000	0	76,000,000	0	0	0
Operating Transfers Out	321,510,053	0	321,510,053	38,131,237	0	38,131,237
Management Reserves	26,000,000	0	26,000,000	23,000,000	0	23,000,000
Total	\$ 4,686,071,304	\$ 13,470,266	\$ 4,699,541,570	\$ 4,368,002,897	\$ 1,605,400	\$ 4,369,608,297



Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 702,197,167	\$ 0	\$ 702,197,167	\$ 719,124,106	\$ 0	\$ 719,124,106
Taxes Other Than Current Secured	495,516,857	0	495,516,857	507,428,732	0	507,428,732
Licenses Permits & Franchises	43,656,402	0	43,656,402	44,570,544	0	44,570,544
Fines, Forfeitures & Penalties	39,586,918	162,000	39,748,918	36,109,453	0	36,109,453
Revenue From Use of Money & Property	24,516,676	0	24,516,676	25,750,175	0	25,750,175
Intergovernmental Revenues	2,182,318,793	7,523,932	2,189,842,725	2,192,852,564	0	2,192,852,564
Charges For Current Services	401,518,309	(301,221)	401,217,088	397,152,222	(365,528)	396,786,694
Miscellaneous Revenues	29,636,243	2,975,757	32,612,000	26,205,155	0	26,205,155
Other Financing Sources	328,177,338	405,803	328,583,141	321,804,258	420,291	322,224,549
Fund Balance Component Decreases	95,647,374	0	95,647,374	45,306,801	0	45,306,801
Use of Fund Balance	343,299,227	2,703,995	346,003,222	51,698,887	1,550,637	53,249,524
Total	\$ 4,686,071,304	\$ 13,470,266	\$ 4,699,541,570	\$ 4,368,002,897	\$ 1,605,400	\$ 4,369,608,297





Road Fund

Staffing						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Staff Years	363.00	0.00	363.00	363.00	0.00	363.00
Total	363.00	0.00	363.00	363.00	0.00	363.00

Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 49,868,167	\$ 0	\$ 49,868,167	\$ 52,174,799	\$ 0	\$ 52,174,799
Services & Supplies	103,799,397	0	103,799,397	95,102,663	0	95,102,663
Other Charges	6,840,000	0	6,840,000	6,047,000	0	6,047,000
Total	\$ 160,507,564	\$ 0	\$ 160,507,564	\$ 153,324,462	\$ 0	\$ 153,324,462

Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Other Than Current Secured	\$ 12,013,500	\$ 0	\$ 12,013,500	\$ 12,676,500	\$ 0	\$ 12,676,500
Licenses Permits & Franchises	5,010,000	0	5,010,000	5,010,000	0	5,010,000
Revenue From Use of Money & Property	593,000	0	593,000	593,000	0	593,000
Intergovernmental Revenues	113,825,711	(7,600,000)	106,225,711	112,525,711	0	112,525,711
Charges For Current Services	11,028,948	0	11,028,948	11,243,443	0	11,243,443
Miscellaneous Revenues	2,672,250	0	2,672,250	2,672,250	0	2,672,250
Other Financing Sources	10,059,521	0	10,059,521	1,542,521	0	1,542,521
Use of Fund Balance	5,304,634	7,600,000	12,904,634	7,061,037	0	7,061,037
Total	\$ 160,507,564	\$ 0	\$ 160,507,564	\$ 153,324,462	\$ 0	\$ 153,324,462

Sheriff's Inmate Welfare

Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 5,318,075	\$ 0	\$ 5,318,075	\$ 5,318,075	\$ 0	\$ 5,318,075
Capital Assets Equipment	100,000	0	100,000	0	0	0
Operating Transfers Out	4,155,599	335,348	4,490,947	4,322,241	346,890	4,669,131
Total	\$ 9,573,674	\$ 335,348	\$ 9,909,022	\$ 9,640,316	\$ 346,890	\$ 9,987,206

Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 2,713,677	\$ 0	\$ 2,713,677	\$ 2,713,677	\$ 0	\$ 2,713,677
Miscellaneous Revenues	200,000	0	200,000	200,000	0	200,000
Other Financing Sources	4,094,859	0	4,094,859	4,094,859	0	4,094,859
Use of Fund Balance	2,565,138	335,348	2,900,486	2,631,780	346,890	2,978,670
Total	\$ 9,573,674	\$ 335,348	\$ 9,909,022	\$ 9,640,316	\$ 346,890	\$ 9,987,206





CSA 135 Fire Authority Fire Protection/EMS

Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 1,320,787	\$ 0	\$ 1,320,787	\$ 1,320,787	\$ 0	\$ 1,320,787
Operating Transfers Out	53,000	70,455	123,455	53,000	73,401	126,401
Total	\$ 1,373,787	\$ 70,455	\$ 1,444,242	\$ 1,373,787	\$ 73,401	\$ 1,447,188

Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 1,043,210	\$ 70,455	\$ 1,113,665	\$ 1,043,210	\$ 73,401	\$ 1,116,611
Miscellaneous Revenues	330,577	0	330,577	330,577	0	330,577
Total	\$ 1,373,787	\$ 70,455	\$ 1,444,242	\$ 1,373,787	\$ 73,401	\$ 1,447,188

Improvement-Harmony Grove Fund

Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 0	\$ 917,658	\$ 917,658	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 917,658	\$ 917,658	\$ 0	\$ 0	\$ 0

Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 0	\$ 673,654	\$ 673,654	\$ 0	\$ 0	\$ 0
Use of Fund Balance	0	244,004	244,004	0	0	0
Total	\$ 0	\$ 917,658	\$ 917,658	\$ 0	\$ 0	\$ 0





Sheriff's Jail Stores Commissary Enterprise Fund

Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 5,786,779	\$ 0	\$ 5,786,779	\$ 5,786,779	\$ 0	\$ 5,786,779
Capital Assets Equipment	100,000	150,000	250,000	0	0	0
Operating Transfers Out	5,052,029	0	5,052,029	5,091,059	0	5,091,059
Total	\$ 10,938,808	\$ 150,000	\$ 11,088,808	\$ 10,877,838	\$ 0	\$ 10,877,838

Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Miscellaneous Revenues	10,928,808	150,000	11,078,808	10,867,838	0	10,867,838
Total	\$ 10,938,808	\$ 150,000	\$ 11,088,808	\$ 10,877,838	\$ 0	\$ 10,877,838

