



# COUNTY OF SAN DIEGO

## AGENDA ITEM

### BOARD OF SUPERVISORS

GREG COX  
First District

DIANNE JACOB  
Second District

KRISTIN GASPAR  
Third District

NATHAN FLETCHER  
Fourth District

JIM DESMOND  
Fifth District

**DATE:** June 25, 2019

**17**

**TO:** Board of Supervisors

### **SUBJECT**

**COUNTY OF SAN DIEGO FISCAL YEAR 2019-20 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 19, 2019, your Board concluded budget hearings for the Fiscal Years 2019-20 and 2020-21 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 2019-20 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 before the close of the budget hearing, if applicable.
2. Consider change requests submitted after the close of the budget hearing, if applicable.  
**(4 VOTES)**
3. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendations 5-7 to June 26, 2019, if necessary.
4. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendations 5-7 to June 26, 2019, if necessary.
5. Adopt a Resolution entitled **ADOPTION OF THE BUDGET FOR THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2019.**
6. Approve the Fiscal Year 2019-20 Community Enhancement Grant Awards and applicable waivers of Board Policy B-58, as indicated in attachments to this letter.

**SUBJECT:** COUNTY OF SAN DIEGO FISCAL YEAR 2019-20 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)

7. 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 5 provides spending authority of \$5,501,591,293 for the County Family of Funds (General Fund, Capital Outlay Funds, Debt Service Fund and Special Revenue Funds) for Fiscal Year 2019-20. The recommendation also provides spending authority of \$39,120,475 for the Enterprise Funds and \$535,943,096 for the Internal Service Funds.

Recommendation 7 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 2018-19 has been completed.

**BUSINESS IMPACT STATEMENT**

N/A

**ADVISORY BOARD STATEMENT**

N/A

**BACKGROUND**

**Member Change Letters (Recommendations 1-4)**

On May 6, 2019, the Chief Administrative Officer's Fiscal Years 2019-2020 and 2020-2021 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 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 10, 2019 and concluded on June 19, 2019, 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 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 5-7 may be continued to June 26, 2019 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget.

**SUBJECT:** COUNTY OF SAN DIEGO FISCAL YEAR 2019-20 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)

**Budget Adoption (Recommendation 5)**

Recommendation 5 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, 2019. The actions recommended herein adopt a budget for Fiscal Year 2019-20 of \$5,501,591,293 for the County Family of Funds. The actions also adopt the Enterprise Funds’ Spending Plans of \$39,120,475 and the Internal Service Funds’ Spending Plans of \$535,943,096. 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 \$163,997,117 in combined Fiscal Year 2019-20 budgets for the San Diego County Air Pollution Control District, County Service Areas, Community Facilities Districts, Maintenance Districts, Permanent Road 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 2019-20 will total \$6,240,651,981. For Fiscal Year 2020-21, the Operational Plan totals \$5,944,933,626. Because counties adopt budgets annually for one year at a time, the amount for Fiscal Year 2020-21 is for general planning purposes only and is subject to revision in the next operational plan cycle. Staff years total 18,024.50 and 18,024.50 for the respective years.

**Community Enhancement Grant Program (Recommendation 6)**

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 6 will approve the Fiscal Year 2019-20 Community Enhancement Grant awards and if applicable, a waiver of Board Policy B-58, *Funding of the Community Enhancement*

**SUBJECT:** COUNTY OF SAN DIEGO FISCAL YEAR 2019-20 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)

*Program*, with regard to the level of funding the grant may provide to certain organizations in relation to total operating budget.

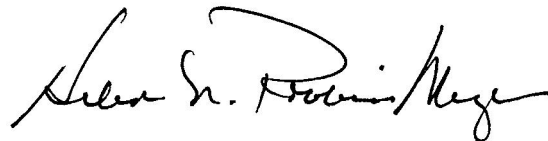
**Prior Year Encumbrances (Recommendation 7)**

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 2019-20 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 2018-19 has been completed. In Fiscal Year 2018-19, total prior year encumbrances of \$1,093,078,830.91 in all funds were carried forward from Fiscal Year 2017-18.

**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 2019-2024 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,



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, 2019
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2019-20 and 2020-21
3. Community Enhancement Program Board Policy B-58 Waivers Fiscal Year 2019-20
4. Community Enhancement Program Allocations by District, filed with the Clerk of the Board by the close of Budget Hearings on June 19, 2019

**SUBJECT:** COUNTY OF SAN DIEGO FISCAL YEAR 2019-20 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 10-19, 2019, Budget Hearings: The Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2019-20 and 2020-21

**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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Ebony N. Shelton  
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E-mail

Resolution No.:

Dated:

ADOPTION OF THE BUDGET FOR  
THE COUNTY OF SAN DIEGO FOR THE  
FISCAL YEAR COMMENCING JULY 1, 2019

WHEREAS, the itemized estimates of anticipated revenues and the recommended expenditures for the Fiscal Year commencing July 1, 2019, 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, 2019, 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, 2019, 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, 2019, is adopted.

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

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the Board of Supervisors of the County of San Diego,  
State of California, this \_\_\_\_ day of \_\_\_\_\_, 2019.

ATTACHMENT 3

Fiscal Year 2019-20  
Community Enhancement Grant Awards Board Policy Waivers

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

Organization	Recipient's Budget	County Award	County Award by District				
			D1	D2	D3	D4	D5
Bonitafest Melodrama/Teatro Pastorela	\$21,070	\$19,000	19,000	-	-	-	-
Chula Vista Heritage Museum	4,000	4,000	4,000	-	-	-	-
Enthrall, Inc.	6,093	3,500	-	3,500	-	-	-
Julian Historical Society	33,500	25,000	-	25,000	-	-	-
Julian Merchants Association	42,000	34,500	-	34,500	-	-	-
Poway Historical And Memorial Society	10,500	6,100	-	6,100	-	-	-
Spring Valley Chamber of Commerce	86,600	65,000	-	65,000	-	-	-
Spring Valley Historical Society	12,235	8,600	-	8,600	-	-	-
Tierrasanta Community Council	12,540	10,000	-	-	10,000	-	-





**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

NATHAN FLETCHER  
Fourth District

JIM DESMOND  
Fifth District

**AGENDA ITEM**

**DATE:** June 25, 2019

**AP1**

**TO:** Air Pollution Control Board

**SUBJECT**

**ADOPTION OF THE FISCAL YEAR 2019-20 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 2019-20.

**RECOMMENDATION(S)**

**AIR POLLUTION CONTROL OFFICER**

1. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
2. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
3. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation 5 to June 26, 2019, if necessary.
4. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation 5 to June 26, 2019, if necessary.
5. Adopt a Resolution entitled, ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY AIR POLLUTION CONTROL DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2019.

**FISCAL IMPACT**

The recommended action provides spending authority of \$73,031,377 for the Air Pollution Control District for Fiscal Year 2019-20 and approves a fund balance component increase of \$350,000 for a total budget of \$73,381,377.

**BUSINESS IMPACT STATEMENT**

N/A

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 BUDGET FOR THE AIR POLLUTION CONTROL DISTRICT (DISTRICTS: ALL)

**ADVISORY BOARD STATEMENT**

N/A

**BACKGROUND**

The recommended action provides spending authority of \$73,031,377 for the Air Pollution Control District for Fiscal Year 2019-20 and with the approval of the fund balance component increase of \$350,000 this brings the total budget to \$73,381,377. 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 5 may be continued to June 26, 2019 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 2019-2024 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,



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, 2019
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2019-20 and 2020-21

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 BUDGET FOR THE AIR POLLUTION 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 10-19, 2019, Budget Hearings: The Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2019-20 & 2020-21

**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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E-mail

Ebony N. Shelton  
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Phone  
Ebony.Shelton@sdcounty.ca.gov  
E-mail

Resolution No.:

Dated:

ADOPTION OF THE BUDGET FOR  
SAN DIEGO COUNTY AIR POLLUTION CONTROL DISTRICT  
FOR THE FISCAL YEAR COMMENCING JULY 1, 2019

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, 2019; 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, 2019.

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, 2019, is adopted.

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

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the San Diego County Air Pollution Control Board, State of California, County of San Diego, this \_\_\_\_\_ day of \_\_\_\_\_, 2019.



# COUNTY OF SAN DIEGO

## AGENDA ITEM

### BOARD OF SUPERVISORS

GREG COX  
First District

DIANNE JACOB  
Second District

KRISTIN GASPAR  
Third District

NATHAN FLETCHER  
Fourth District

JIM DESMOND  
Fifth District

**DATE:** June 25, 2019

# 16

**TO:** Board of Supervisors

### SUBJECT

**ADOPTION OF THE FISCAL YEAR 2019-20 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 2019-20.

### RECOMMENDATION(S)

#### CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
2. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
3. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation 5 to June 26, 2019, if necessary.
4. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation 5 to June 26, 2019, if necessary.
5. 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, 2019.**

### FISCAL IMPACT

The recommended action provides spending authority of \$34,721,614 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2019-20.

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)

**BUSINESS IMPACT STATEMENT**

N/A

**ADVISORY BOARD STATEMENT**

N/A

**BACKGROUND**

The recommended action provides spending authority of \$34,721,614 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2019-20. 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 5 may be continued to June 26, 2019 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 2019-2024 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,



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, 2019
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2019-20 and 2020-21

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 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 10-19, 2019, Budget Hearings: The Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2019-20 & 2020-21

**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.Shelton@sdcounty.ca.gov  
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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, 2019

WHEREAS, the itemized estimates of anticipated revenues and recommended expenditures for the Fiscal Year commencing July 1, 2019, 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, 2019, 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, 2019; 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, 2019, 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, 2019, is adopted.

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

BY: Rachel H. Witt, Chief Deputy

PASSED AND ADOPTED by the Board of Supervisors of the County of San Diego, State of California, this \_\_\_\_\_ day of \_\_\_\_\_, 2019.



# San Diego County Flood Control District

## GOVERNING BODY

GREG COX  
First District

DIANNE JACOB  
Second District

KRISTIN GASPAR  
Third District

NATHAN FLETCHER  
Fourth District

JIM DESMOND  
Fifth District

## AGENDA ITEM

**DATE:** June 25, 2019

# FL1

**TO:** Flood Control Board of Directors

### SUBJECT

**ADOPTION OF THE FISCAL YEAR 2019-20 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 2019-20.

### RECOMMENDATION(S)

#### CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
2. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
3. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation 5 to June 26, 2019, if necessary.
4. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation 5 to June 26, 2019, if necessary.
5. Adopt a Resolution entitled, **ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY FLOOD CONTROL DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2019.**

### FISCAL IMPACT

The recommended action provides spending authority of \$5,834,151 for the San Diego County Flood Control District for Fiscal Year 2019-20.

### BUSINESS IMPACT STATEMENT

N/A

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 BUDGET FOR THE SAN DIEGO COUNTY FLOOD CONTROL DISTRICT (DISTRICTS: ALL)

**ADVISORY BOARD STATEMENT**

N/A

**BACKGROUND**

The recommended action provides spending authority of \$5,834,151 for the San Diego County Flood Control District for Fiscal Year 2019-20. 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 5 may be continued to June 26, 2019 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 2019-2024 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,



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, 2019
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2019-20 and 2020-21

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 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 10-19, 2019, Budget Hearings: The Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2019-20 & 2020-21

**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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619-531-5413  
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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, 2019

WHEREAS, estimates were prepared and filed for the Fiscal Year commencing July 1, 2019 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, 2019, 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, 2019.

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, 2019, is adopted.

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

BY: Rachel H. Witt, Chief 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 \_\_\_\_\_, 2019.



# San Diego County Sanitation District

## GOVERNING BODY

GREG COX  
First District

DIANNE JACOB  
Second District

KRISTIN GASPAR  
Third District

NATHAN FLETCHER  
Fourth District

JIM DESMOND  
Fifth District

## AGENDA ITEM

**DATE:** June 25, 2019

# SA1

**TO:** Board of Directors, San Diego County Sanitation District

### SUBJECT

**ADOPTION OF THE FISCAL YEAR 2019-20 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 2019-20.

### RECOMMENDATION(S)

#### CHIEF ADMINISTRATIVE OFFICER

1. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
2. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
3. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation 5 to June 26, 2019, if necessary.
4. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation 5 to June 26, 2019, if necessary.
5. Adopt a Resolution entitled, **ADOPTION OF THE BUDGET FOR SAN DIEGO COUNTY SANITATION DISTRICT FOR THE FISCAL YEAR COMMENCING JULY 1, 2019.**

### FISCAL IMPACT

The recommended action provides spending authority of \$42,586,171 for the San Diego Sanitation District for Fiscal Year 2019-20.

### BUSINESS IMPACT STATEMENT

N/A



**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 BUDGET FOR THE SAN DIEGO COUNTY SANITATION DISTRICT (DISTRICTS: ALL)

**ADVISORY BOARD STATEMENT**

N/A

**BACKGROUND**

The recommended action provides spending authority of \$42,586,171 for the San Diego County Sanitation District for Fiscal Year 2019-20. 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 5 may be continued, if necessary, to June 26, 2019 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 2019-2024 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,



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, 2019
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2019-20 and 2020-21

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 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 10-19, 2019, Budget Hearings: The Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2019-20 & 2020-21

**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  
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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, 2019

WHEREAS, estimates were prepared and filed for the Fiscal Year commencing July 1, 2019 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, 2019, 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, 2019.

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, 2019, is adopted.

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

BY: Rachel H. Witt, Chief 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 \_\_\_\_\_, 2019.



**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

NATHAN FLETCHER  
Fourth District

JIM DESMOND  
Fifth District

**AGENDA ITEM**

**DATE: June 25, 2019**

**SR1**

**TO: Board of Directors**

**SUBJECT**

**ADOPTION OF THE FISCAL YEAR 2019-20 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 2019-20.

**RECOMMENDATION(S)**

**CHIEF ADMINISTRATIVE OFFICER**

1. Consider Board member Change Letters submitted before the close of the budget hearing, if applicable.
2. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**
3. If written requests to revise the Recommended Budget received prior to the close of hearings do not identify a funding source, continue recommendation 5 to June 26, 2019, if necessary.
4. If requests to revise the Recommended Budget are made after the close of the budget hearing and approved by the Board, continue recommendation 5 to June 26, 2019, if necessary.
5. 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, 2019.**

**FISCAL IMPACT**

The recommended action provides spending authority of \$7,473,804 for the County Successor Agency for Fiscal Year 2019-20.

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 BUDGET FOR THE COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO (DISTRICTS: ALL)

**BUSINESS IMPACT STATEMENT**

N/A

**ADVISORY BOARD STATEMENT**

N/A

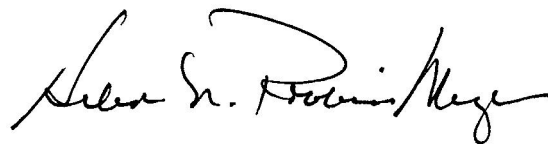
**BACKGROUND**

The recommended action provides spending authority of \$7,473,804 for the County Successor Agency for Fiscal Year 2019-20. 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 5 may be continued, if necessary, to June 26, 2019 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 2019-2024 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,



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, 2019
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2019-20 and 2020-21

**SUBJECT:** ADOPTION OF THE FISCAL YEAR 2019-20 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 10-19, 2019, Budget Hearings: The Chief Administrative Officer’s Recommended Operational Plan for Fiscal Years 2019-20 & 2020-21

**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  
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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 THE  
COUNTY SUCCESSOR AGENCY OF THE COUNTY OF SAN DIEGO  
FOR THE FISCAL YEAR COMMENCING JULY 1, 2019

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, 2019; 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, 2019.

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, 2019, is adopted.

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

BY: Rachel H. Witt, Chief Deputy



PASSED AND ADOPTED by the Board of Directors of the hereinabove designated Agency,  
State of California, County of San Diego, this \_\_\_\_\_ day of \_\_\_\_\_, 2019.



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*County of San Diego*

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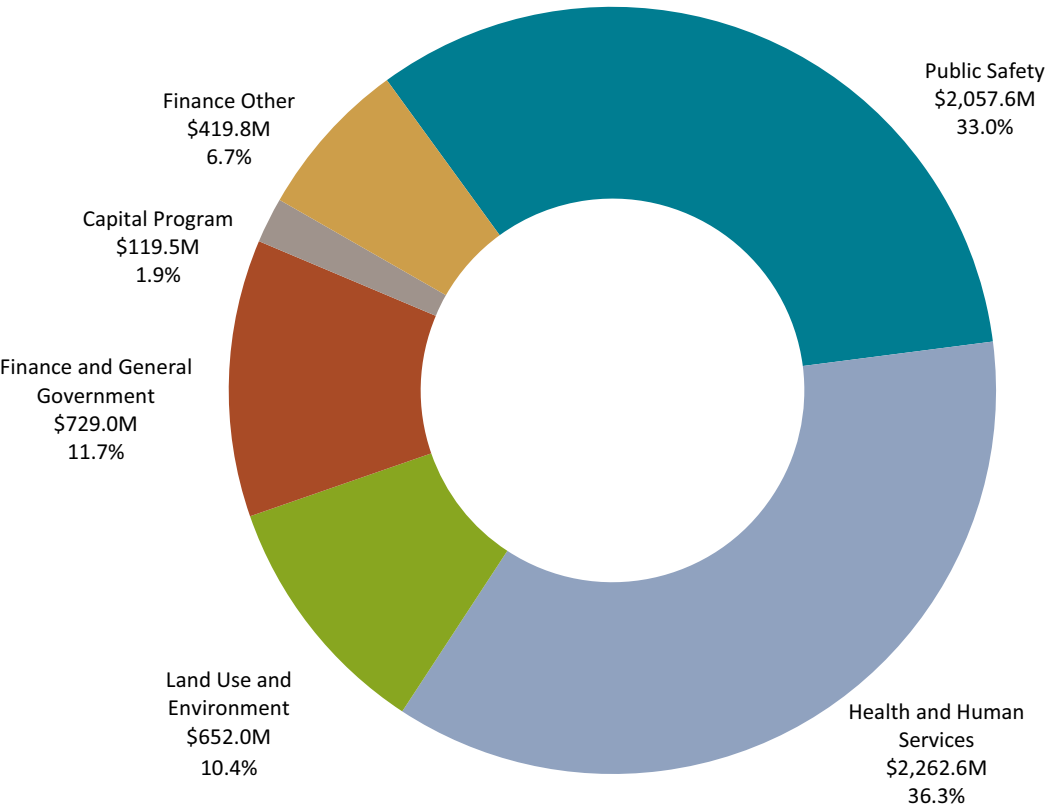




# Budget at a Glance

## Revised Recommended Budget by Functional Area: All Funds

**Total Revised Recommended Budget: \$6.24 billion**



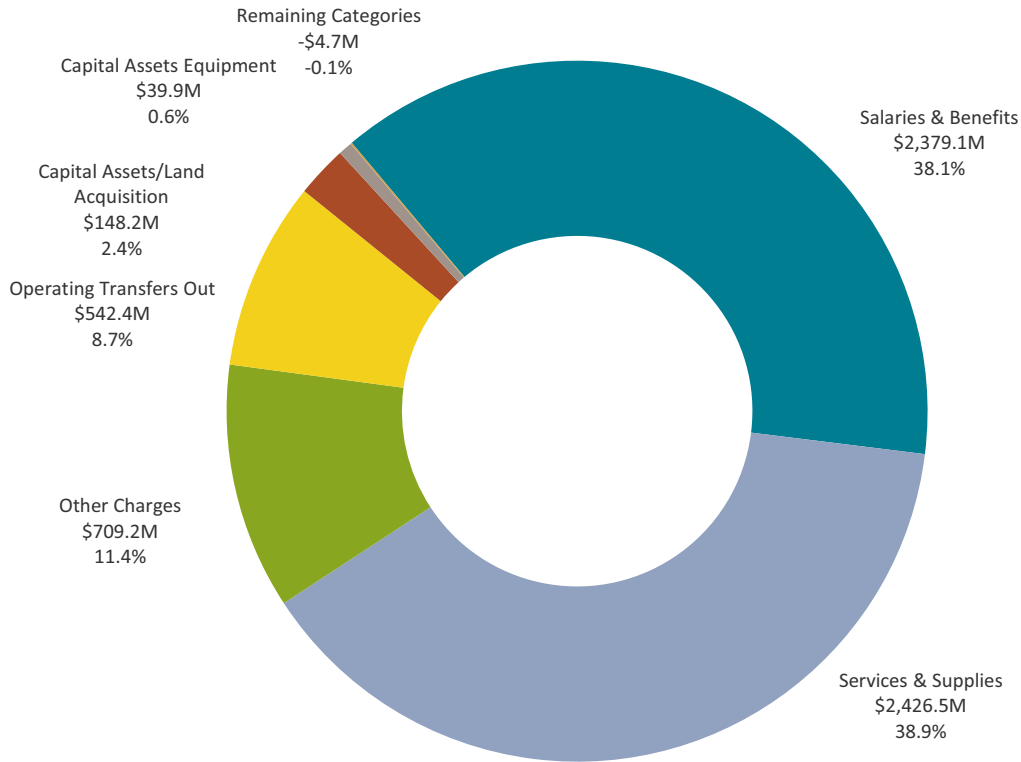
### Revised Recommended Budget by Functional Area: All Funds (in millions)

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	\$ 1,928.8	\$ 2,041.6	\$ 16.1	\$ 2,057.6	\$ 2,012.9	\$ 1.7	\$ 2,014.6
Health and Human Services	2,112.0	2,256.7	5.9	2,262.6	2,257.5	7.9	2,265.4
Land Use and Environment	583.2	650.8	1.3	652.0	559.6	0.3	559.9
Finance and General Government	713.4	729.2	(0.1)	729.0	689.5	(0.1)	689.4
Capital Program	274.9	112.1	7.5	119.5	9.1	0.0	9.1
Finance Other	658.6	420.9	(1.1)	419.8	407.7	(1.1)	406.7
<b>Total</b>	<b>\$ 6,270.8</b>	<b>\$ 6,211.2</b>	<b>\$ 29.5</b>	<b>\$ 6,240.7</b>	<b>\$ 5,936.3</b>	<b>\$ 8.6</b>	<b>\$ 5,944.9</b>

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: \$6.24 billion**



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

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Salaries & Benefits	\$ 2,231.1	\$ 2,366.3	\$ 12.8	\$ 2,379.1	\$ 2,459.6	\$ 12.0	\$ 2,471.6
Services & Supplies	2,262.1	2,423.1	3.4	2,426.5	2,234.2	(3.4)	2,230.8
Other Charges	710.0	709.2	0.0	709.2	684.8	0.0	684.8
Operating Transfers Out	676.8	534.8	7.6	542.4	405.2	0.0	405.2
Capital Assets/Land Acquisition	279.9	144.9	3.3	148.2	133.6	0.0	133.6
Capital Assets Equipment	37.3	37.6	2.3	39.9	27.0	0.0	27.0
Remaining Categories:							
Fund Balance	76.4	0.4	0.0	0.4	0.4	0.0	0.4
Component Increases							
Management Reserves	27.0	22.2	0.0	22.2	19.2	0.0	19.2
Contingency Reserves	7.3	10.7	0.0	10.7	10.7	0.0	10.7
Expenditure Transfer & Reimbursements	(37.0)	(38.0)	0.0	(38.0)	(38.3)	0.0	(38.3)
<b>Total</b>	<b>\$ 6,270.8</b>	<b>\$ 6,211.2</b>	<b>\$ 29.5</b>	<b>\$ 6,240.7</b>	<b>\$ 5,936.3</b>	<b>\$ 8.6</b>	<b>\$ 5,944.9</b>

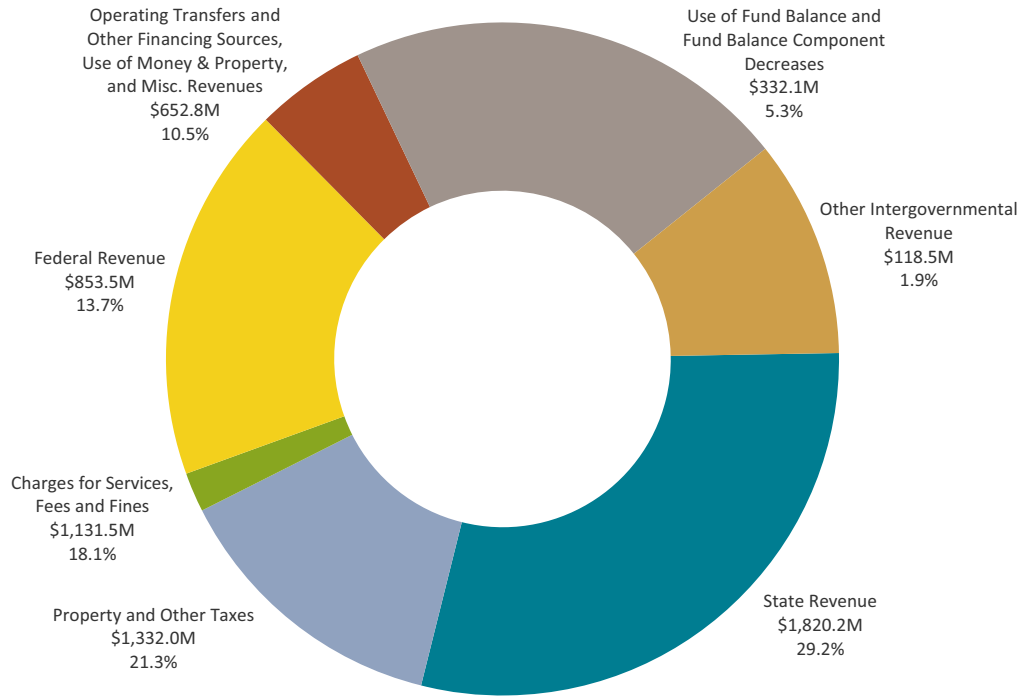
Note: In the chart and table, the sum of individual amounts may not total due to rounding.





Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$6.24 billion



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

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
State Revenue	\$ 1,690.0	\$ 1,816.4	\$ 3.8	\$ 1,820.2	\$ 1,819.4	\$ 5.2	\$ 1,824.6
Property and Other Taxes	1,259.7	1,332.4	(0.4)	1,332.0	1,368.4	(0.4)	1,368.0
Charges for Services, Fees and Fines	1,096.1	1,131.0	0.5	1,131.5	1,105.9	0.5	1,106.3
Federal Revenue	819.0	845.5	8.1	853.5	838.3	2.8	841.0
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	764.2	641.6	11.2	652.8	501.9	0.4	502.3
Use of Fund Balance/ Fund Balance Component Decreases	533.1	325.8	6.3	332.1	182.8	0.3	183.1
Other Intergovernmental Revenue	108.9	118.5	0.0	118.5	119.7	0.0	119.7
<b>Total</b>	<b>\$ 6,270.8</b>	<b>\$ 6,211.2</b>	<b>\$ 29.5</b>	<b>\$ 6,240.7</b>	<b>\$ 5,936.3</b>	<b>\$ 8.6</b>	<b>\$ 5,944.9</b>

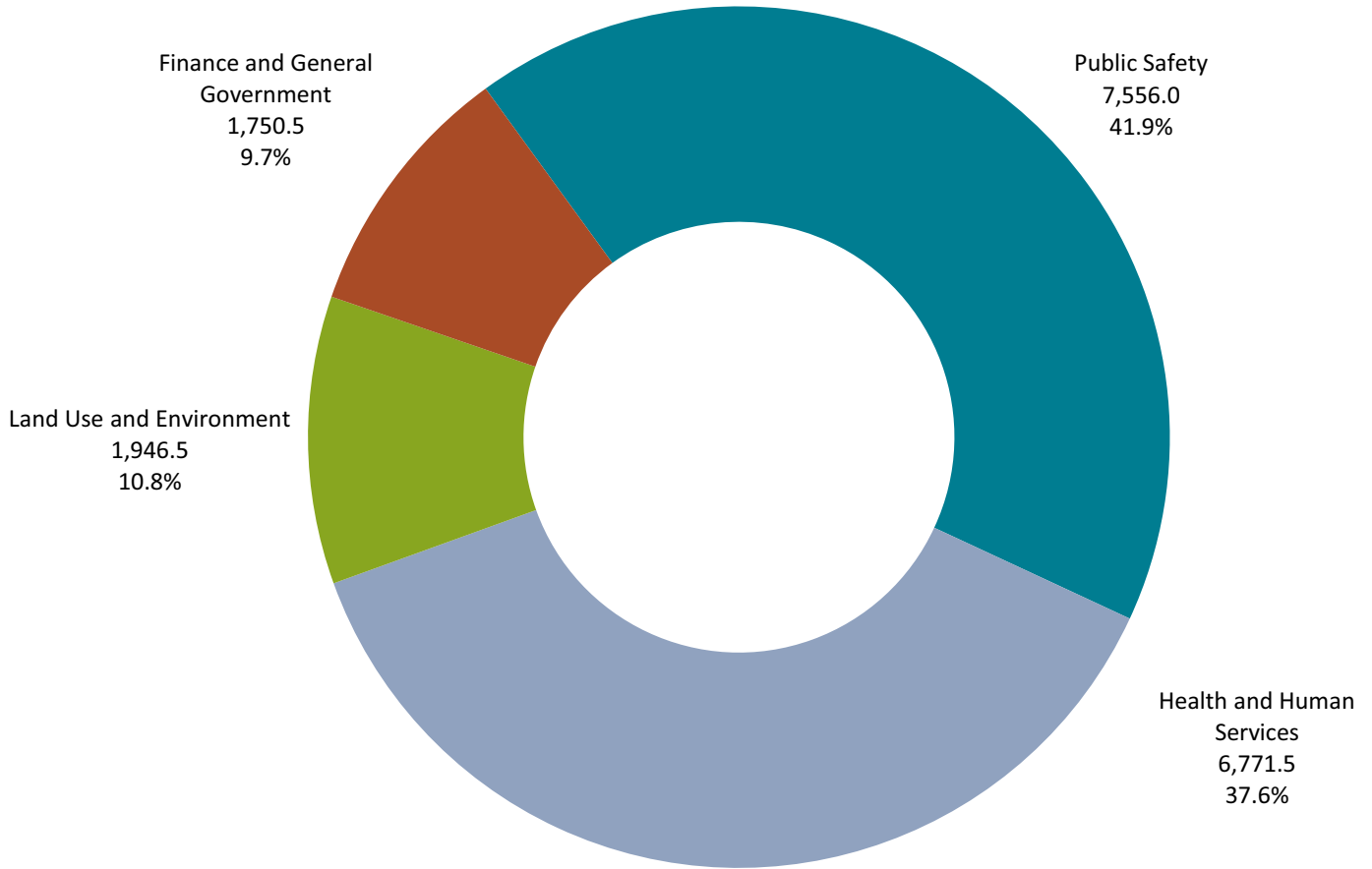
Note: In the chart and table, the sum of individual amounts may not total due to rounding.





Revised Recommended Staffing by Group/Agency: All Funds

**Total Revised Recommended Staffing: 18,024.5**



Revised Recommended Staffing by Group/Agency: All Funds (staff years <sup>1</sup> )							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	7,573.0	7,549.0	7.0	7,556.0	7,549.0	7.0	7,556.0
Health and Human Services	6,405.5	6,675.5	96.0	6,771.5	6,675.5	96.0	6,771.5
Land Use and Environment	1,870.5	1,945.5	1.0	1,946.5	1,945.5	1.0	1,946.5
Finance and General Government	1,734.5	1,751.5	(1.0)	1,750.5	1,751.5	(1.0)	1,750.5
<b>Total</b>	<b>17,583.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</b>

<sup>1</sup>A 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.

## Summary of Changes



### Total Staffing and Appropriations

#### Staff Years

Staff years total 18,024.5 in the revised Recommended Operational Plan in Fiscal Year 2019–20 and 18,024.5 in Fiscal Year 2020–21. For Fiscal Year 2019–20, this is an **increase of 103.0 staff years or 0.6%** in each year from the Chief Administrative Officer (CAO) Recommended Operational Plan and an increase of 441.0 or 2.5% from the Fiscal Year 2018-19 Adopted Operational Plan.

#### Appropriations

Appropriations total \$6.24 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2019–20 and \$5.94 billion in Fiscal Year 2020–21. For Fiscal Year 2019–20, this is an **increase of \$29.5 million or 0.5%** from the CAO Recommended Operational Plan, for a decrease of \$30.2 million or 0.5% from the Fiscal Year 2018–19 Adopted Operational Plan. Changes in Fiscal Year 2020–21 include an increase in appropriations of \$8.6 million from the CAO Recommended Operational Plan.

Recommended changes are summarized below by Group/Agency for all business groups. Changes are discussed in detail in the department sections following the Summary of Changes.

### Public Safety Group

#### Staff Years

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,556.0 staff years in Fiscal Year 2019–20 and 7,556.0 staff years in Fiscal Year 2020–21. This is an **increase of 7.0 staff years or 0.1%** in each year from the CAO Recommended Operational Plan and a recommended decrease of 17.0 staff years or 0.2% from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Appropriations

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$2.06 billion in Fiscal Year 2019–20 and \$2.01 billion in Fiscal Year 2020–21. This is an **increase of \$16.1 million or 0.8%** from the Fiscal Year 2019–20 CAO Recommended Operational Plan, for a total increase of \$128.8 million or 6.7% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Health and Human Services Agency

#### Staff Years

The Health and Human Services Agency (HHS) staffing level in the revised Recommended Operational Plan is 6,771.5 staff years in Fiscal Year 2019–20 and 6,771.5 staff years in Fiscal Year 2020–21. This is an **increase of 96.0 staff years or 1.4%** in each year from the CAO Recommended Operational Plan and a recommended increase of 366.0 staff years or 5.7% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Appropriations

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$2.26 billion in Fiscal Year 2019–20 and \$2.27 billion in Fiscal Year 2020–21. This is an **increase of \$5.9 million or 0.3%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$150.5 million or 7.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Land Use and Environment Group

### Staff Years

The Land Use and Environment Group (LUEG) staffing level in the revised Recommended Operational Plan is 1,946.5 staff years in Fiscal Year 2019–20 and 1,946.5 staff years in Fiscal Year 2020–21. This is an **increase of 1.0 staff years or 0.05%** in each year from the CAO Recommended Operational Plan and a recommended increase of 76.0 staff years or 4.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Appropriations

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$652.0 million in Fiscal Year 2019–20 and \$559.9 million in Fiscal Year 2020–21. This is an **increase of \$1.3 million or 0.2%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$68.9 million or 11.8% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Finance and General Government Group

### Staff Years

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,750.5 staff years in Fiscal Year 2019–20 and 1,750.5 staff years in Fiscal Year 2020–21. This is a **decrease of 1.0 staff years or 0.06%** in each year from the CAO Recommended Operational Plan and a recommended increase of 16.0 staff years or 0.9% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Appropriations

The Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are \$729.0 million in Fiscal Year 2019–20 and \$689.3 million in Fiscal Year 2020–21. This is a **decrease of \$0.12 million or 0.02%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$15.7 million or 2.2% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Capital Program

### Appropriations

The Capital Program expenditure appropriations in the revised Recommended Operational Plan are \$119.5 million in Fiscal Year 2019–20 and \$9.1 million in Fiscal Year 2020–21. This is an **increase of \$7.5 million or 6.7%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total decrease of \$155.3 million or 56.5% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Finance Other

### Appropriations

The Finance Other expenditure appropriations in the revised Recommended Operational Plan are \$419.8 million in Fiscal Year 2019–20 and \$406.7 million in Fiscal Year 2020–21. This is a **decrease of \$1.1 million or 0.3%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total decrease of \$238.7 million or 36.3% from the Fiscal Year 2018–19 Adopted Operational Plan.





## Total Appropriations by Group/Agency

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	\$ 1,928,847,870	\$ 2,041,587,807	\$ 16,059,865	\$ 2,057,647,672	\$ 2,012,920,757	\$ 1,659,790	\$ 2,014,580,547
Health and Human Services	2,112,044,745	2,256,685,667	5,900,000	2,262,585,667	2,257,454,945	7,900,000	2,265,354,945
Land Use and Environment	583,170,579	650,750,240	1,273,000	652,023,240	559,627,936	283,000	559,910,936
Finance and General Government	713,361,616	729,161,196	(122,623)	729,038,573	689,461,747	(124,623)	689,337,124
Capital Program	274,852,657	112,082,917	7,450,000	119,532,917	9,099,500	0	9,099,500
Finance Other	658,570,510	420,911,652	(1,087,740)	419,823,912	407,747,012	(1,096,438)	406,650,574
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>

## Total Appropriations by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Salaries & Benefits	\$ 2,231,098,111	\$ 2,366,291,378	\$ 12,797,175	\$ 2,379,088,553	\$ 2,459,623,210	\$ 12,018,848	\$ 2,471,642,058
Services & Supplies	2,262,087,808	2,423,139,725	3,394,916	2,426,534,641	2,234,204,262	(3,397,119)	2,230,807,143
Other Charges	710,026,156	709,190,983	48,605	709,239,588	684,751,246	0	684,751,246
Capital Assets/Land Acquisition	279,920,843	144,864,665	3,300,000	148,164,665	133,602,653	0	133,602,653
Capital Assets Equipment	37,302,838	37,585,648	2,331,806	39,917,454	27,025,339	0	27,025,339
Expenditure Transfer & Reimbursements	(37,034,467)	(37,953,457)	0	(37,953,457)	(38,326,834)	0	(38,326,834)
Contingency Reserves	7,255,233	10,747,220	0	10,747,220	10,747,220	0	10,747,220
Fund Balance Component Increases	76,350,000	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	676,841,455	534,813,317	7,600,000	542,413,317	405,184,801	0	405,184,801
Management Reserves	27,000,000	22,150,000	0	22,150,000	19,150,000	0	19,150,000
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>



**SUMMARY OF CHANGES**

Total Staffing by Group/Agency (staff years)							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	7,573.0	749.0	7.0	7,556.0	7,549.0	7.0	7,556.0
Health and Human Services	6,405.5	6,675.5	96.0	6,771.5	6,675.5	96.0	6,771.5
Land Use and Environment	1,870.5	1,945.5	1.0	1,946.5	1,945.5	1.0	1,946.5
Finance and General Government	1,734.5	1,751.5	(1.0)	1,750.5	1,751.5	(1.0)	1,750.5
<b>Total</b>	<b>17,583.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</b>

Total Budget by Categories of Revenues							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Taxes Current Property	\$ 749,471,934	\$ 791,135,588	\$ (385,000)	\$ 790,750,588	\$ 810,236,778	\$ (385,000)	\$ 809,851,778
Taxes Other Than Current Secured	510,193,144	541,253,163	0	541,253,163	558,119,829	0	558,119,829
Licenses Permits & Franchises	57,505,046	59,865,709	0	59,865,709	60,721,304	0	60,721,304
Fines, Forfeitures & Penalties	46,406,143	46,322,296	0	46,322,296	41,747,684	0	41,747,684
Revenue From Use of Money & Property	56,905,819	71,629,660	0	71,629,660	73,655,608	0	73,655,608
Intergovernmental Revenues	2,617,792,349	2,780,388,666	11,812,884	2,792,201,550	2,777,337,448	7,900,000	2,785,237,448
Charges For Current Services	992,174,509	1,024,774,994	510,396	1,025,285,390	1,003,389,060	463,973	1,003,853,033
Miscellaneous Revenues	50,567,191	62,723,955	3,645,824	66,369,779	52,566,239	359,756	52,925,995
Other Financing Sources	656,317,836	505,543,636	7,600,000	513,143,636	73,413,281	0	373,413,281
Residual Equity Transfers In	400,000	1,700,000	0	1,700,000	2,300,000	0	2,300,000
Fund Balance Component Decreases	95,647,374	63,188,482	0	63,188,482	52,665,465	0	52,665,465
Use of Fund Balance	437,466,632	262,653,330	6,288,398	268,941,728	130,159,201	283,000	130,442,201
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,891</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>



*County of San Diego*

**Public Safety Group Changes**

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## Public Safety Group Changes



### Public Safety Group Summary

#### Total Staffing by Group

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,556.00 staff years in Fiscal Year 2019–20 and in Fiscal Year 2020–21. This is an increase of 7.00 staff years or 0.1% in each year from the CAO Recommended Operational Plan and a recommended decrease of 17.00 staff years or 0.2% decrease from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Fiscal Year 2019–20

Recommended staffing changes for Fiscal Year 2019–20 from the CAO Recommended Operational Plan include 2.00 staff years in the Sheriff's Department and 5.00 staff years in the Fire Authority.

#### Fiscal Year 2020–21

No additional staffing changes aside from Fiscal Year 2019–20 CAO Recommended Operational Plan.

#### Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$2.1 billion in Fiscal Year 2019–20 and \$2.0 billion in Fiscal Year 2020–21. This is an increase of \$16.1 million or 0.8% from the Fiscal Year 2019–20 CAO Recommended Operational Plan, for a total increase of \$128.8 million or 6.7% from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increases related to the 7.00 staff years.
- ◆ Increases to expand Fire Authority's Community Risk Reduction Division approved by the Board of Supervisors on June 4, 2019 (9).
- ◆ Increases to implement a grant program(s) to encourage homeowners to retrofit their homes to reduce risk of damage by wildland fires.
- ◆ Increases to rebudget funds related to the Regional Communication System, the Rock Mountain Detention Facility and equipment purchases.
- ◆ Increases for grant reimbursable expenditures and transfers from other funds.
- ◆ Increases related to the Emergency Vehicle Operations Course capital project.
- ◆ Increase in the Public Defender to advise and assist individuals on immigration consequences of disposition.

#### Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019–20 recommendations.



## Executive Office

### Expenditures

Increase of \$3.3 million.

- ◆ Operating Transfers Out—increase of \$3.3 million of additional funds for the Emergency Vehicle Operations Course (EVOC) capital project. Appropriations for this project are reflected in the Justice Facility Construction Fund and described in the Capital Program Changes section of this document.

### Revenues

Increase of \$3.3 million.

- ◆ Use of Fund Balance—increase of \$3.3 million in Proposition 172 to fund the EVOC.





Group Staffing by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	982.00	991.00	0.00	991.00	991.00	0.00	991.00
Sheriff	4,404.00	4,413.00	2.00	4,415.00	4,413.00	2.00	4,415.00
Animal Services	60.00	61.00	0.00	61.00	61.00	0.00	61.00
Child Support Services	512.00	497.00	0.00	497.00	497.00	0.00	497.00
Citizens' Law Enforcement Review Board	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Medical Examiner	57.00	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,108.00	1,068.00	0.00	1,068.00	1,068.00	0.00	1,068.00
Public Defender	388.00	400.00	0.00	400.00	400.00	0.00	400.00
San Diego County Fire Authority	22.00	22.00	5.00	27.00	22.00	5.00	27.00
<b>Total</b>	<b>7,573.00</b>	<b>7,549.00</b>	<b>7.00</b>	<b>7,556.00</b>	<b>7,549.00</b>	<b>7.00</b>	<b>7,556.00</b>

Group Expenditures by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Public Safety Executive Office	\$ 386,061,395	\$ 419,420,910	\$ 3,300,000	\$ 422,720,910	\$ 395,089,943	\$ 0	\$ 395,089,943
District Attorney	193,092,715	209,436,130	0	209,436,130	217,496,010	0	217,496,010
Sheriff	902,578,778	957,182,034	9,924,746	967,106,780	936,332,125	463,973	936,796,098
Animal Services	8,320,364	9,120,023	0	9,120,023	8,894,779	0	8,894,779
Child Support Services	51,804,642	51,229,266	0	51,229,266	50,963,956	0	50,963,956
Citizens' Law Enforcement Review Board	917,060	986,564	0	986,564	1,003,544	0	1,003,544
Office of Emergency Services	8,411,474	7,741,836	0	7,741,836	7,758,852	0	7,758,852
Medical Examiner	11,468,578	11,668,771	0	11,668,771	11,650,154	0	11,650,154
Probation	231,715,925	233,755,671	0	233,755,671	237,398,094	0	237,398,094
Public Defender	90,334,891	92,826,849	150,000	92,976,849	93,742,321	0	93,742,321
San Diego County Fire Authority	44,142,048	48,219,753	2,685,119	50,904,872	52,590,979	1,195,817	53,786,796
<b>Total</b>	<b>\$ 1,928,847,870</b>	<b>\$ 2,041,587,807</b>	<b>\$ 16,059,865</b>	<b>\$ 2,057,647,672</b>	<b>\$ 2,012,920,757</b>	<b>\$ 1,659,790</b>	<b>\$ 2,014,580,547</b>



Executive Office Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

Executive Office Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Public Safety Executive Office	\$ 11,845,657	\$ 20,038,748	\$ 0	\$ 20,038,748	\$ 16,215,445	\$ 0	\$ 16,215,445
Penalty Assessment	4,168,552	4,662,751	0	4,662,751	4,491,025	0	4,491,025
Criminal Justice Facility Construction	7,618,387	15,708,507	0	15,708,507	2,292,849	0	2,292,849
Courthouse Construction	1,039,016	1,015,117	0	1,015,117	930,775	0	930,775
Public Safety Proposition 172	294,370,302	310,720,434	3,300,000	314,020,434	303,884,496	0	303,884,496
Contribution for Trial Courts	67,019,481	67,275,353	0	67,275,353	67,275,353	0	67,275,353
<b>Total</b>	<b>\$ 386,061,395</b>	<b>\$ 419,420,910</b>	<b>\$ 3,300,000</b>	<b>\$ 422,720,910</b>	<b>\$ 395,089,943</b>	<b>\$ 0</b>	<b>\$ 395,089,943</b>

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,384,211	\$ 4,510,066	\$ 0	\$ 4,510,066	\$ 4,760,765	\$ 0	\$ 4,760,765
Services & Supplies	8,912,721	13,889,988	0	13,889,988	11,403,815	0	11,403,815
Other Charges	70,178,604	70,444,745	0	70,444,745	70,455,168	0	70,455,168
Operating Transfers Out	303,585,859	330,576,111	3,300,000	333,876,111	308,470,195	0	308,470,195
<b>Total</b>	<b>\$ 386,061,395</b>	<b>\$ 419,420,910</b>	<b>\$ 3,300,000</b>	<b>\$ 422,720,910</b>	<b>\$ 395,089,943</b>	<b>\$ 0</b>	<b>\$ 395,089,943</b>



Executive Office Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 11,925,126	\$ 12,672,727	\$ 0	\$ 12,672,727	\$ 12,481,611	\$ 0	\$ 12,481,611
Revenue From Use of Money & Property	500,000	646,361	0	646,361	665,751	0	665,751
Intergovernmental Revenues	284,565,490	291,421,514	0	291,421,514	302,110,258	0	302,110,258
Charges For Current Services	10,715,927	10,685,713	0	10,685,713	10,685,713	0	10,685,713
Miscellaneous Revenues	123,000	123,000	0	123,000	123,000	0	123,000
Other Financing Sources	1,039,602	1,533,801	0	1,533,801	1,362,074	0	1,362,074
Fund Balance Component Decreases	46,567	71,954	0	71,954	71,954	0	71,954
Use of Fund Balance	18,497,682	39,064,542	3,300,000	42,364,542	4,442,989	0	4,442,989
General Purpose Revenue Allocation	58,648,001	63,201,298	0	63,201,298	63,146,593	0	63,146,593
<b>Total</b>	<b>\$ 386,061,395</b>	<b>\$ 419,420,910</b>	<b>\$ 3,300,000</b>	<b>\$ 422,720,910</b>	<b>\$ 395,089,943</b>	<b>\$ 0</b>	<b>\$ 395,089,943</b>





# District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
General Criminal Prosecution	616.00	630.00	0.00	630.00	630.00	0.00	630.00
Specialized Criminal Prosecution	270.00	261.00	0.00	261.00	261.00	0.00	261.00
Juvenile Court	43.00	45.00	0.00	45.00	45.00	0.00	45.00
District Attorney Administration	53.00	55.00	0.00	55.00	55.00	0.00	55.00
<b>Total</b>	<b>982.00</b>	<b>991.00</b>	<b>0.00</b>	<b>991.00</b>	<b>991.00</b>	<b>0.00</b>	<b>991.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
General Criminal Prosecution	\$ 119,196,047	\$ 133,776,363	\$ 0	\$ 133,776,363	\$ 139,089,326	\$ 0	\$ 139,089,326
Specialized Criminal Prosecution	55,912,771	55,932,404	0	55,932,404	58,021,448	0	58,021,448
Juvenile Court	6,901,516	7,708,091	0	7,708,091	8,098,328	0	8,098,328
District Attorney Administration	10,332,381	11,369,272	0	11,369,272	11,636,908	0	11,636,908
District Attorney Asset Forfeiture Program	750,000	650,000	0	650,000	650,000	0	650,000
<b>Total</b>	<b>\$ 193,092,715</b>	<b>\$ 209,436,130</b>	<b>\$ 0</b>	<b>\$ 209,436,130</b>	<b>\$ 217,496,010</b>	<b>\$ 0</b>	<b>\$ 217,496,010</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 165,969,232	\$ 176,912,312	\$ 0	\$ 176,912,312	\$ 185,022,176	\$ 0	\$ 185,022,176
Services & Supplies	24,091,568	28,558,903	0	28,558,903	28,808,919	0	28,808,919
Other Charges	2,278,594	2,211,594	0	2,211,594	2,211,594	0	2,211,594
Capital Assets Equipment	281,500	531,500	0	531,500	231,500	0	231,500
Expenditure Transfer & Reimbursements	(778,179)	(778,179)	0	(778,179)	(778,179)	0	(778,179)
Management Reserves	1,250,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total</b>	<b>\$ 193,092,715</b>	<b>\$ 209,436,130</b>	<b>\$ 0</b>	<b>\$ 209,436,130</b>	<b>\$ 217,496,010</b>	<b>\$ 0</b>	<b>\$ 217,496,010</b>



Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 20,073,643	\$ 21,739,484	\$ 0	\$ 21,739,484	\$ 22,073,643	\$ 0	\$ 22,073,643
Charges For Current Services	1,120,000	1,120,000	0	1,120,000	1,120,000	0	1,120,000
Miscellaneous Revenues	2,041,000	2,041,000	0	2,041,000	2,041,000	0	2,041,000
Other Financing Sources	56,113,895	62,478,613	0	62,478,613	62,695,000	0	62,695,000
Fund Balance Component Decreases	3,673,016	5,462,635	0	5,462,635	5,462,635	0	5,462,635
Use of Fund Balance	5,188,773	7,067,021	0	7,067,021	8,316,498	0	8,316,498
General Purpose Revenue Allocation	104,882,388	109,527,377	0	109,527,377	115,787,234	0	115,787,234
<b>Total</b>	<b>\$ 193,092,715</b>	<b>\$ 209,436,130</b>	<b>\$ 0</b>	<b>\$ 209,436,130</b>	<b>\$ 217,496,010</b>	<b>\$ 0</b>	<b>\$ 217,496,010</b>





# Sheriff



## Fiscal Year 2019–20

### Staffing

Increase of 2.00 staff years.

- ◆ Increase of 2.00 staff years in the Law Enforcement Services Bureau due to an increase in law enforcement services requested by the City of San Marcos and the State of California 22<sup>nd</sup> District Agricultural Association.

### Expenditures

Net increase of \$9.9 million.

- ◆ Salaries & Benefits—increase of \$1.2 million.
  - ◆ Increase of \$0.8 million primarily to support law enforcement operations related to State and federal homeland security initiatives.
  - ◆ Increase of \$0.4 million due to the addition of 2.00 staff years.
- ◆ Services & Supplies—increase of \$6.2 million.
  - ◆ Increase of \$2.8 million due to the following rebudgets:
    - ◆ \$1.8 million for site relocations, acquisitions, and costs related to the Regional Communication System (RCS).
    - ◆ \$0.6 million for a mobile indoor shooting range and vehicle forensics equipment.
    - ◆ \$0.4 million for one-time start-up costs related to the Rock Mountain Detention Facility and to reconfigure office space to clinic rooms associated with mental health services.
  - ◆ Increase of \$2.7 million related to the Fiscal Year 2018 Homeland Security Grant Program for the State Homeland Security Grant Program (SHSP) and the Urban Areas Security Initiative Grant (UASI) for contracted services and information technology.
  - ◆ Increase of \$0.3 million for law enforcement project costs allowed by the equitable sharing program.
  - ◆ Increase of \$0.2 million for law enforcement investigative expenses.
  - ◆ Increase of \$0.1 million related to the 2019 Domestic Cannabis Eradication/Suppression Program (DCE/SP) to include aircraft fuel, equipment, and reimbursements to participating agencies.
  - ◆ Increase of \$0.1 million for one-time start-up costs related to the addition of 2.00 staff years.
- ◆ Capital Assets Equipment—increase of \$2.3 million.
  - ◆ Increase of \$2.2 million for equipment purchases related to State and federal homeland security initiatives which includes an infrared camera imaging system, vehicles and radiological and chemical detection sensors.
  - ◆ Increase of \$0.1 million for a specialty vehicle transporter.
- ◆ Operating Transfers Out—increase of \$0.2 million due to a transfer from the Asset Forfeiture Fund to the General Fund to provide funding for law enforcement investigative expenses.
- ◆ Other Charges—increase of \$0.05 million to support increased operating costs for one School Resource Officer requested by the City of San Marcos.

## Revenues

Net Increase of \$9.9 million.

- ◆ Intergovernmental Revenues—increase of \$5.9 million.
  - ◆ Increase of \$5.7 million in State and federal grant revenues to support the UASI, SHSP and Operation Stonegarden Grant Programs.
  - ◆ Increase of \$0.2 million in grant revenue to support the 2019 DCE/SP.
- ◆ Charges For Current Services—increase of \$0.5 million due to an increase in contracted law enforcement services requested by the City of San Marcos and the State of California 22<sup>nd</sup> District Agricultural Association.
- ◆ Miscellaneous Revenues—increase of \$1.8 million due to an increase in infrastructure replacement and improvement costs reimbursed from the RCS Trust Fund.
- ◆ Other Financing Sources—increase of \$0.2 million due to an increase in funds to be transferred from the Asset Forfeiture Fund to the General Fund.
- ◆ Use of Fund Balance—increase of \$1.5 million due to the following:
  - ◆ \$1.1 million in the Asset Forfeiture Fund for the rebudgets of a mobile indoor shooting range, a specialty vehicle transporter, and vehicle forensics equipment, for law enforcement project costs and for the transfer to the General Fund as described above.
  - ◆ \$0.4 million to rebudget General Fund fund balance for one-time start-up costs related to the Rock Mountain Detention Facility and to reconfigure office space to clinic rooms associated with mental health services.

## Fiscal Year 2020–21

No significant changes.



**Staffing by Program**

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Detention Services	2,118.00	2,120.00	0.00	2,120.00	2,120.00	0.00	2,120.00
Law Enforcement Services	1,432.00	1,436.00	2.00	1,438.00	1,436.00	2.00	1,438.00
Sheriff's Court Services	418.00	418.00	0.00	418.00	418.00	0.00	418.00
Human Resource Services	133.00	133.00	0.00	133.00	133.00	0.00	133.00
Management Services	259.00	260.00	0.00	260.00	260.00	0.00	260.00
Sheriff's ISF / IT	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Office of the Sheriff	27.00	29.00	0.00	29.00	29.00	0.00	29.00
<b>Total</b>	<b>4,404.00</b>	<b>4,413.00</b>	<b>2.00</b>	<b>4,415.00</b>	<b>4,413.00</b>	<b>2.00</b>	<b>4,415.00</b>

**Budget by Program**

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Detention Services	\$ 333,173,658	\$ 351,250,018	\$ 0	\$ 351,250,018	\$ 364,913,753	\$ 0	\$ 364,913,753
Law Enforcement Services	283,796,081	299,915,613	6,312,120	306,227,733	287,667,861	398,115	288,065,976
Sheriff's Court Services	68,693,107	72,581,170	0	72,581,170	75,190,379	0	75,190,379
Human Resource Services	30,269,757	30,608,561	9,645	30,618,206	31,592,521	3,987	31,596,508
Management Services	48,284,794	47,855,976	1,781,355	49,637,331	42,189,607	4,061	42,193,668
Sheriff's ISF / IT	104,916,377	126,233,068	534,389	126,767,457	105,636,111	61,492	105,697,603
Office of the Sheriff	6,903,412	7,375,731	150,000	7,525,731	7,556,062	0	7,556,062
Sheriff's Asset Forfeiture Program	5,277,262	0	1,079,496	1,079,496	0	0	0
Jail Commissary Enterprise Fund	11,088,808	10,360,321	0	10,360,321	10,393,289	0	10,393,289
Sheriff's Inmate Welfare Fund	9,909,022	10,776,517	0	10,776,517	10,967,483	0	10,967,483
Countywide 800 MHZ CSA's	266,500	225,059	57,741	282,800	225,059	(3,682)	221,377
<b>Total</b>	<b>\$ 902,578,778</b>	<b>\$ 957,182,034</b>	<b>\$ 9,924,746</b>	<b>\$ 967,106,780</b>	<b>\$ 936,332,125</b>	<b>\$ 463,973</b>	<b>\$ 936,796,098</b>



### Budget by Categories of Expenditures

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 666,669,686	\$ 708,299,935	\$ 1,178,899	\$ 709,478,834	\$ 733,633,591	\$ 389,480	\$ 734,023,071
Services & Supplies	188,506,788	196,039,854	6,215,436	202,255,290	170,537,063	74,493	170,611,556
Other Charges	30,241,049	30,119,907	48,605	30,168,512	30,119,907	0	30,119,907
Capital Assets Equipment	9,833,827	9,678,809	2,331,806	12,010,615	220,000	0	220,000
Expenditure Transfer & Reimbursements	(8,171,121)	(7,809,686)	0	(7,809,686)	(8,095,585)	0	(8,095,585)
Operating Transfers Out	15,498,549	20,853,215	150,000	21,003,215	9,917,149	0	9,917,149
<b>Total</b>	<b>\$ 902,578,778</b>	<b>\$ 957,182,034</b>	<b>\$ 9,924,746</b>	<b>\$ 967,106,780</b>	<b>\$ 936,332,125</b>	<b>\$ 463,973</b>	<b>\$ 936,796,098</b>

### Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 500,500	\$ 500,500	\$ 0	\$ 500,500	\$ 500,500	\$ 0	\$ 500,500
Fines, Forfeitures & Penalties	6,506,482	6,921,879	0	6,921,879	2,406,744	0	2,406,744
Revenue From Use of Money & Property	3,927,906	3,800,395	0	3,800,395	3,800,395	0	3,800,395
Intergovernmental Revenues	78,939,501	78,440,097	5,912,884	84,352,981	66,688,525	0	66,688,525
Charges For Current Services	155,071,979	162,081,374	510,396	162,591,770	167,392,817	463,973	167,856,790
Miscellaneous Revenues	21,050,318	18,688,448	1,786,068	20,474,516	14,700,720	0	14,700,720
Other Financing Sources	233,898,474	246,888,885	150,000	247,038,885	226,689,694	0	226,689,694
Fund Balance Component Decreases	12,392,359	17,644,181	0	17,644,181	17,644,181	0	17,644,181
Use of Fund Balance	18,826,432	20,927,810	1,565,398	22,493,208	8,000,403	0	8,000,403
General Purpose Revenue Allocation	371,464,827	401,288,465	0	401,288,465	428,508,146	0	428,508,146
<b>Total</b>	<b>\$ 902,578,778</b>	<b>\$ 957,182,034</b>	<b>\$ 9,924,746</b>	<b>\$ 967,106,780</b>	<b>\$ 936,332,125</b>	<b>\$ 463,973</b>	<b>\$ 936,796,098</b>



# Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Animal Services	60.00	61.00	0.00	61.00	61.00	0.00	61.00
<b>Total</b>	<b>60.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Animal Services	\$ 8,320,364	\$ 9,120,023	\$ 0	\$ 9,120,023	\$ 8,894,779	\$ 0	\$ 8,894,779
<b>Total</b>	<b>\$ 8,320,364</b>	<b>\$ 9,120,023</b>	<b>\$ 0</b>	<b>\$ 9,120,023</b>	<b>\$ 8,894,779</b>	<b>\$ 0</b>	<b>\$ 8,894,779</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 6,146,264	\$ 6,444,019	\$ 0	\$ 6,444,019	\$ 6,788,662	\$ 0	\$ 6,788,662
Services & Supplies	2,174,100	2,507,504	0	2,507,504	2,086,117	0	2,086,117
Capital Assets Equipment	0	85,000	0	85,000	20,000	0	20,000
Operating Transfers Out	0	83,500	0	83,500	0	0	0
<b>Total</b>	<b>\$ 8,320,364</b>	<b>\$ 9,120,023</b>	<b>\$ 0</b>	<b>\$ 9,120,023</b>	<b>\$ 8,894,779</b>	<b>\$ 0</b>	<b>\$ 8,894,779</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 553,390	\$ 553,390	\$ 0	\$ 553,390	\$ 553,390	\$ 0	\$ 553,390
Fines, Forfeitures & Penalties	325	325	0	325	325	0	325
Charges For Current Services	344,566	362,523	0	362,523	350,343	0	350,343
Miscellaneous Revenues	17,035	200,535	0	200,535	84,035	0	84,035
Fund Balance Component Decreases	53,087	75,531	0	75,531	75,531	0	75,531
Use of Fund Balance	3,274,289	437,496	0	437,496	284,994	0	284,994
General Purpose Revenue Allocation	4,077,672	7,490,223	0	7,490,223	7,546,161	0	7,546,161
<b>Total</b>	<b>\$ 8,320,364</b>	<b>\$ 9,120,023</b>	<b>\$ 0</b>	<b>\$ 9,120,023</b>	<b>\$ 8,894,779</b>	<b>\$ 0</b>	<b>\$ 8,894,779</b>







## Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Production Operations	345.00	373.00	0.00	373.00	373.00	0.00	373.00
Quality Assurance	12.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services	39.00	0.00	0.00	0.00	0.00	0.00	0.00
Recurring Maintenance and Operations	5.00	12.00	0.00	12.00	12.00	0.00	12.00
Legal Services	47.00	38.00	0.00	38.00	38.00	0.00	38.00
Bureau of Public Assistance Investigation (BPAI)	64.00	74.00	0.00	74.00	74.00	0.00	74.00
<b>Total</b>	<b>512.00</b>	<b>497.00</b>	<b>0.00</b>	<b>497.00</b>	<b>497.00</b>	<b>0.00</b>	<b>497.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Production Operations	\$ 36,815,801	\$ 41,528,903	\$ 0	\$ 41,528,903	\$ 41,048,456	\$ 0	\$ 41,048,456
Quality Assurance	1,328,377	0	0	0	0	0	0
Administrative Services	5,562,896	1,210,365	0	1,210,365	1,210,365	0	1,210,365
Recurring Maintenance and Operations	797,754	1,638,261	0	1,638,261	1,692,820	0	1,692,820
Legal Services	7,299,814	6,851,737	0	6,851,737	7,012,315	0	7,012,315
Bureau of Public Assistance Investigation (BPAI)	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 51,804,642</b>	<b>\$ 51,229,266</b>	<b>\$ 0</b>	<b>\$ 51,229,266</b>	<b>\$ 50,963,956</b>	<b>\$ 0</b>	<b>\$ 50,963,956</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 50,693,007	\$ 52,673,441	\$ 0	\$ 52,673,441	\$ 52,994,667	\$ 0	\$ 52,994,667
Services & Supplies	11,993,123	12,302,360	0	12,302,360	11,723,605	0	11,723,605
Other Charges	15,000	15,000	0	15,000	15,000	0	15,000
Capital Assets Equipment	168,000	168,000	0	168,000	168,000	0	168,000
Expenditure Transfer & Reimbursements	(11,064,488)	(13,929,535)	0	(13,929,535)	(13,937,316)	0	(13,937,316)
<b>Total</b>	<b>\$ 51,804,642</b>	<b>\$ 51,229,266</b>	<b>\$ 0</b>	<b>\$ 51,229,266</b>	<b>\$ 50,963,956</b>	<b>\$ 0</b>	<b>\$ 50,963,956</b>





## Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 50,146,537	\$ 49,443,150	\$ 0	\$ 49,443,150	\$ 49,443,150	\$ 0	\$ 49,443,150
Charges For Current Services	1,658,105	1,411,116	0	1,411,116	1,395,807	0	1,395,807
Miscellaneous Revenues	0	375,000	0	375,000	124,999	0	124,999
General Purpose Revenue Allocation	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 51,804,642</b>	<b>\$ 51,229,266</b>	<b>\$ 0</b>	<b>\$ 51,229,266</b>	<b>\$ 50,963,956</b>	<b>\$ 0</b>	<b>\$ 50,963,956</b>





## Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Law Enforcement Review Board	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Law Enforcement Review Board	\$ 917,060	\$ 986,564	\$ 0	\$ 986,564	\$ 1,003,544	\$ 0	\$ 1,003,544
<b>Total</b>	<b>\$ 917,060</b>	<b>\$ 986,564</b>	<b>\$ 0</b>	<b>\$ 986,564</b>	<b>\$ 1,003,544</b>	<b>\$ 0</b>	<b>\$ 1,003,544</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 721,793	\$ 787,843	\$ 0	\$ 787,843	\$ 799,824	\$ 0	\$ 799,824
Services & Supplies	195,267	198,721	0	198,721	203,720	0	203,720
<b>Total</b>	<b>\$ 917,060</b>	<b>\$ 986,564</b>	<b>\$ 0</b>	<b>\$ 986,564</b>	<b>\$ 1,003,544</b>	<b>\$ 0</b>	<b>\$ 1,003,544</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Use of Fund Balance	4,939	4,939	0	4,939	9,878	0	9,878
General Purpose Revenue Allocation	912,121	981,625	0	981,625	993,666	0	993,666
<b>Total</b>	<b>\$ 917,060</b>	<b>\$ 986,564</b>	<b>\$ 0</b>	<b>\$ 986,564</b>	<b>\$ 1,003,544</b>	<b>\$ 0</b>	<b>\$ 1,003,544</b>





# Office of Emergency Services



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Office of Emergency Services	\$ 8,411,474	\$ 7,741,836	\$ 0	\$ 7,741,836	\$ 7,758,852	\$ 0	\$ 7,758,852
<b>Total</b>	<b>\$ 8,411,474</b>	<b>\$ 7,741,836</b>	<b>\$ 0</b>	<b>\$ 7,741,836</b>	<b>\$ 7,758,852</b>	<b>\$ 0</b>	<b>\$ 7,758,852</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 2,863,884	\$ 3,015,515	\$ 0	\$ 3,015,515	\$ 3,153,621	\$ 0	\$ 3,153,621
Services & Supplies	3,780,963	2,959,694	0	2,959,694	2,838,604	0	2,838,604
Other Charges	1,766,627	1,766,627	0	1,766,627	1,766,627	0	1,766,627
<b>Total</b>	<b>\$ 8,411,474</b>	<b>\$ 7,741,836</b>	<b>\$ 0</b>	<b>\$ 7,741,836</b>	<b>\$ 7,758,852</b>	<b>\$ 0</b>	<b>\$ 7,758,852</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 4,972,395	\$ 4,594,973	\$ 0	\$ 4,594,973	\$ 4,285,366	\$ 0	\$ 4,285,366
Charges For Current Services	332,438	332,438	0	332,438	332,438	0	332,438
Fund Balance Component Decreases	4,821	32,363	0	32,363	32,363	0	32,363
Use of Fund Balance	1,352,246	736,246	0	736,246	1,006,492	0	1,006,492
General Purpose Revenue Allocation	1,749,574	2,045,816	0	2,045,816	2,102,193	0	2,102,193
<b>Total</b>	<b>\$ 8,411,474</b>	<b>\$ 7,741,836</b>	<b>\$ 0</b>	<b>\$ 7,741,836</b>	<b>\$ 7,758,852</b>	<b>\$ 0</b>	<b>\$ 7,758,852</b>



# Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Decedent Investigations	57.00	57.00	0.00	57.00	57.00	0.00	57.00
<b>Total</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Decedent Investigations	\$ 11,468,578	\$ 11,668,771	\$ 0	\$ 11,668,771	\$ 11,650,154	\$ 0	\$ 11,650,154
<b>Total</b>	<b>\$ 11,468,578</b>	<b>\$ 11,668,771</b>	<b>\$ 0</b>	<b>\$ 11,668,771</b>	<b>\$ 11,650,154</b>	<b>\$ 0</b>	<b>\$ 11,650,154</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 8,378,731	\$ 8,702,721	\$ 0	\$ 8,702,721	\$ 9,094,750	\$ 0	\$ 9,094,750
Services & Supplies	2,739,847	2,866,050	0	2,866,050	2,555,404	0	2,555,404
Capital Assets Equipment	350,000	100,000	0	100,000	0	0	0
<b>Total</b>	<b>\$ 11,468,578</b>	<b>\$ 11,668,771</b>	<b>\$ 0</b>	<b>\$ 11,668,771</b>	<b>\$ 11,650,154</b>	<b>\$ 0</b>	<b>\$ 11,650,154</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 152,332	\$ 152,332	\$ 0	\$ 152,332	\$ 152,332	\$ 0	\$ 152,332
Miscellaneous Revenues	960	960	0	960	960	0	960
Fund Balance Component Decreases	182,282	269,876	0	269,876	87,594	0	87,594
Use of Fund Balance	763,909	287,909	0	287,909	127,818	0	127,818
General Purpose Revenue Allocation	10,369,095	10,957,694	0	10,957,694	11,281,450	0	11,281,450
<b>Total</b>	<b>\$ 11,468,578</b>	<b>\$ 11,668,771</b>	<b>\$ 0</b>	<b>\$ 11,668,771</b>	<b>\$ 11,650,154</b>	<b>\$ 0</b>	<b>\$ 11,650,154</b>





# Probation



No changes from CAO Recommended Op Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Adult Field Services	366.00	395.00	0.00	395.00	395.00	0.00	395.00
Institutional Services	451.00	403.00	0.00	403.00	403.00	0.00	403.00
Juvenile Field Services	192.00	164.00	0.00	164.00	164.00	0.00	164.00
Department Administration	99.00	106.00	0.00	106.00	106.00	0.00	106.00
<b>Total</b>	<b>1,108.00</b>	<b>1,068.00</b>	<b>0.00</b>	<b>1,068.00</b>	<b>1,068.00</b>	<b>0.00</b>	<b>1,068.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Adult Field Services	\$ 75,279,056	\$ 88,456,362	\$ 0	\$ 88,456,362	\$ 89,042,801	\$ 0	\$ 89,042,801
Institutional Services	75,890,862	68,062,793	0	68,062,793	69,555,165	0	69,555,165
Juvenile Field Services	51,003,857	51,584,945	0	51,584,945	51,959,069	0	51,959,069
Department Administration	29,347,150	25,456,571	0	25,456,571	26,646,059	0	26,646,059
Probation Asset Forfeiture Program	100,000	100,000	0	100,000	100,000	0	100,000
Probation Inmate Welfare Fund	95,000	95,000	0	95,000	95,000	0	95,000
<b>Total</b>	<b>\$ 231,715,925</b>	<b>\$ 233,755,671</b>	<b>\$ 0</b>	<b>\$ 233,755,671</b>	<b>\$ 237,398,094</b>	<b>\$ 0</b>	<b>\$ 237,398,094</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 132,411,510	\$ 138,393,305	\$ 0	\$ 138,393,305	\$ 141,045,158	\$ 0	\$ 141,045,158
Services & Supplies	91,313,690	85,669,439	0	85,669,439	86,660,009	0	86,660,009
Other Charges	8,988,757	10,333,000	0	10,333,000	10,333,000	0	10,333,000
Expenditure Transfer & Reimbursements	(1,998,032)	(640,073)	0	(640,073)	(640,073)	0	(640,073)
Operating Transfers Out	1,000,000	0	0	0	0	0	0
<b>Total</b>	<b>\$ 231,715,925</b>	<b>\$ 233,755,671</b>	<b>\$ 0</b>	<b>\$ 233,755,671</b>	<b>\$ 237,398,094</b>	<b>\$ 0</b>	<b>\$ 237,398,094</b>



Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 55,000	\$ 55,000	\$ 0	\$ 55,000	\$ 55,000	\$ 0	\$ 55,000
Intergovernmental Revenues	110,127,344	113,907,135	0	113,907,135	121,655,992	0	121,655,992
Charges For Current Services	6,553,002	5,475,500	0	5,475,500	5,475,500	0	5,475,500
Miscellaneous Revenues	96,500	96,000	0	96,000	96,000	0	96,000
Other Financing Sources	23,752,096	25,554,775	0	25,554,775	25,440,575	0	25,440,575
Fund Balance Component Decreases	2,558,205	3,677,690	0	3,677,690	3,677,690	0	3,677,690
Use of Fund Balance	3,433,613	4,849,406	0	4,849,406	857,173	0	857,173
General Purpose Revenue Allocation	85,140,165	80,140,165	0	80,140,165	80,140,164	0	80,140,164
<b>Total</b>	<b>\$ 231,715,925</b>	<b>\$ 233,755,671</b>	<b>\$ 0</b>	<b>\$ 233,755,671</b>	<b>\$ 237,398,094</b>	<b>\$ 0</b>	<b>\$ 237,398,094</b>



# Public Defender



## Fiscal Year 2019–20

### Staffing

No change in staffing.

### Expenditures

A net increase of \$0.2 million.

- ◆ Services & Supplies—increase of \$0.2 million to advise on the immigration consequences of disposition, and provide conviction relief for individuals who were unaware of immigration consequences at the time of their disposition.

### Revenues

A net increase of \$0.2 million.

- ◆ Use of Fund Balance—increase of \$0.2 million to advise on the immigration consequences of disposition, and provide conviction relief for individuals who were unaware of immigration consequences at the time of their disposition.

## Fiscal Year 2020–21

No significant changes.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Primary Public Defender	310.00	322.00	0.00	322.00	322.00	0.00	322.00
Office of Assigned Counsel	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	48.00	49.00	0.00	49.00	49.00	0.00	49.00
Multiple Conflicts Office	9.00	9.00	0.00	9.00	9.00	0.00	9.00
Administration	16.00	15.00	0.00	15.00	15.00	0.00	15.00
<b>Total</b>	<b>388.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Primary Public Defender	\$ 57,934,701	\$ 60,715,422	\$ 150,000	\$ 60,865,422	\$ 62,569,559	\$ 0	\$ 62,569,559
Office of Assigned Counsel	5,476,599	5,575,865	0	5,575,865	5,596,469	0	5,596,469
Alternate Public Defender	9,836,999	10,214,307	0	10,214,307	10,589,020	0	10,589,020
Multiple Conflicts Office	2,065,934	2,103,294	0	2,103,294	2,174,228	0	2,174,228
Administration	15,020,658	14,217,961	0	14,217,961	12,813,045	0	12,813,045
<b>Total</b>	<b>\$ 90,334,891</b>	<b>\$ 92,826,849</b>	<b>\$ 150,000</b>	<b>\$ 92,976,849</b>	<b>\$ 93,742,321</b>	<b>\$ 0</b>	<b>\$ 93,742,321</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 72,767,998	\$ 76,080,295	\$ 0	\$ 76,080,295	\$ 78,176,413	\$ 0	\$ 78,176,413
Services & Supplies	17,796,671	16,659,848	150,000	16,809,848	15,487,206	0	15,487,206
Other Charges	0	362,000	0	362,000	362,000	0	362,000
Expenditure Transfer & Reimbursements	(229,778)	(275,294)	0	(275,294)	(283,298)	0	(283,298)
<b>Total</b>	<b>\$ 90,334,891</b>	<b>\$ 92,826,849</b>	<b>\$ 150,000</b>	<b>\$ 92,976,849</b>	<b>\$ 93,742,321</b>	<b>\$ 0</b>	<b>\$ 93,742,321</b>



Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 1,702,239	\$ 1,822,239	\$ 0	\$ 1,822,239	\$ 1,860,539	\$ 0	\$ 1,860,539
Charges For Current Services	800,000	800,000	0	800,000	800,000	0	800,000
Miscellaneous Revenues	1,000,000	975,528	0	975,528	1,000,000	0	1,000,000
Fund Balance Component Decreases	1,642,482	2,438,878	0	2,438,878	2,438,878	0	2,438,878
Use of Fund Balance	3,842,596	3,092,596	150,000	3,242,596	1,185,192	0	1,185,192
General Purpose Revenue Allocation	81,347,574	83,697,608	0	83,697,608	86,457,712	0	86,457,712
<b>Total</b>	<b>\$ 90,334,891</b>	<b>\$ 92,826,849</b>	<b>\$ 150,000</b>	<b>\$ 92,976,849</b>	<b>\$ 93,742,321</b>	<b>\$ 0</b>	<b>\$ 93,742,321</b>



# San Diego County Fire Authority



## Fiscal Year 2019–20

### Staffing

Increase of 5.00 staff years to expand the Community Risk Reduction Division to provide fire code enforcement, vegetation management and administrative and program support as approved by the Board of Supervisors on June 4, 2019 (9).

### Expenditures

A net increase of \$2.7 million.

- ◆ Salaries & Benefits—increase of \$0.6 million due to the addition of 5.00 staff years.
- ◆ Services & Supplies—net increase of \$2.1 million.
  - ◆ Increase of \$1.0 million to add 4 staff to the CalFire contract, which includes \$0.6 million to provide Geographic Information Systems mapping, public information and administrative support and \$0.4 million of one-time contracted defensible space inspection services.
  - ◆ Decrease of \$0.4 million in contracted service for fire and emergency medical services due to the dissolution and concurrent annexations of County Service Area No 115 (CSA 115) to the Lakeside and San Miguel Fire Protection Districts.
  - ◆ Increase of \$1.5 million to implement a grant program(s) to encourage homeowners who live in very high/high fire risk areas of the State Responsibility Area (unincorporated area) to retrofit their homes with ember resistant vents, and other measures designated by the Fire Authority to reduce risk of damage by wildland fires.

### Revenues

A net increase of \$2.7 million.

- ◆ Taxes Current Property—decrease of \$0.4 million in property tax revenue due to the dissolution and concurrent annexations of CSA 115 to Lakeside and San Miguel Fire Protection Districts.
- ◆ Miscellaneous Revenues—increase of \$1.9 million in one-time revenue from Firestorm 2007 Trust Fund for contracted defensible space inspection services and implementation of a grant program(s) for homeowners to retrofit their homes with ember resistant vents and other measures designated by the Fire Authority to reduce risk of damage by wildland fires.
- ◆ General Purpose Revenue—increase of \$1.2 million for the additional 5.00 staff years and for ongoing costs related to the CalFire contract.

## Fiscal Year 2020–21

No significant changes.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
San Diego County Fire Authority	22.00	22.00	5.00	27.00	22.00	5.00	27.00
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>5.00</b>	<b>27.00</b>	<b>22.00</b>	<b>5.00</b>	<b>27.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
San Diego County Fire Authority	\$ 41,170,398	\$ 43,606,648	\$ 3,070,119	\$ 46,676,767	\$ 47,977,874	\$ 1,580,817	\$ 49,558,691
County Service Areas - Fire Protection/EMS	2,971,650	4,613,105	(385,000)	4,228,105	4,613,105	(385,000)	4,228,105
<b>Total</b>	<b>\$ 44,142,048</b>	<b>\$ 48,219,753</b>	<b>\$ 2,685,119</b>	<b>\$ 50,904,872</b>	<b>\$ 52,590,979</b>	<b>\$ 1,195,817</b>	<b>\$ 53,786,796</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,142,957	\$ 3,219,962	\$ 618,525	\$ 3,838,487	\$ 3,336,186	\$ 629,223	\$ 3,965,409
Services & Supplies	39,964,540	42,839,853	2,066,594	44,906,447	48,197,100	566,594	48,763,694
Other Charges	160,000	1,022,245	0	1,022,245	450,000	0	450,000
Capital Assets Equipment	76,000	324,000	0	324,000	294,000	0	294,000
Expenditure Transfer & Reimbursements	(25,000)	(25,000)	0	(25,000)	(25,000)	0	(25,000)
Operating Transfers Out	823,551	838,693	0	838,693	338,693	0	338,693
<b>Total</b>	<b>\$ 44,142,048</b>	<b>\$ 48,219,753</b>	<b>\$ 2,685,119</b>	<b>\$ 50,904,872</b>	<b>\$ 52,590,979</b>	<b>\$ 1,195,817</b>	<b>\$ 53,786,796</b>





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 1,498,665	\$ 1,568,009	\$ (385,000)	\$ 1,183,009	\$ 1,608,490	\$ (385,000)	\$ 1,223,490
Revenue From Use of Money & Property	5	0	0	0	0	0	0
Intergovernmental Revenues	0	155,000	0	155,000	0	0	0
Charges For Current Services	4,536,166	5,295,709	0	5,295,709	5,470,731	0	5,470,731
Miscellaneous Revenues	602,050	4,037,473	1,859,756	5,897,229	300,392	359,756	660,148
Other Financing Sources	123,455	262,455	0	262,455	262,455	0	262,455
Fund Balance Component Decreases	47,020	1,073,966	0	1,073,966	73,966	0	73,966
Use of Fund Balance	7,724,489	6,200,828	0	6,200,828	15,178,789	0	15,178,789
General Purpose Revenue Allocation	29,610,198	29,626,313	1,210,363	30,836,676	29,696,156	1,221,061	30,917,217
<b>Total</b>	<b>\$ 44,142,048</b>	<b>\$ 48,219,753</b>	<b>\$ 2,685,119</b>	<b>\$ 50,904,872</b>	<b>\$ 52,590,979</b>	<b>\$ 1,195,817</b>	<b>\$ 53,786,796</b>



*County of San Diego*

**Health and Human Services  
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# Health and Human Services Agency Changes



## Health & Human Services Agency Summary

### Total Staffing by Group

The Health and Human Services Agency (HHSA) staffing level in the revised Recommended Operational Plan is 6,771.50 staff years in Fiscal Year 2019–20 and 6,771.50 staff years in Fiscal Year 2020–21. This is a net increase of 96.00 staff years or 1.4% in each year from the CAO Recommended Operational Plan and a recommended increase of 366.00 staff years or 5.7% from the Fiscal Year 2018–19 Adopted Operational Plan.

The increase is attributable to further bolstering the County’s commitment to improving outcomes for the most vulnerable populations, and moving the Agency forward in the following priority areas: Child and Family Strengthening, Behavioral Health, and Protecting Public Health.

### Fiscal Year 2019–20

Recommended staffing changes for Fiscal Year 2019–20 from the CAO Recommended Operational Plan include the addition of 60.00 staff years in Child Welfare Services (CWS), 20.00 staff years in Behavioral Health Services (BHS), 9.00 staff years in Public Health Services (PHS) and 7.00 staff years in Self-Sufficiency Services (SSS).

The increase is attributable to augmenting resources available to support services to children and families in the Child Welfare system, increasing resources for BHS to enhance the overall system of care for mental health and substance use disorders, increasing support in PHS to enhance the Agency’s ability to prepare for and respond to emergent public health issues, and increasing resources in SSS to support outreach efforts and enhance enrollment capacity into State and federal public assistance programs.

### Fiscal Year 2020–21

No additional staffing changes are recommended for Fiscal Year 2020–21 from the revised CAO Recommended Operational Plan for Fiscal Year 2019–20.

### Total Appropriations by Group

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$2.2 billion in Fiscal Year 2019–20 and \$2.2 billion in Fiscal Year 2020–21. This is an increase of \$5.9 million or 0.3% in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$150.5 million or 7.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Net increase of 96.00 staff years to reflect increased efforts to support the County’s commitment to improving outcomes for the most vulnerable populations noted above:

- ◆ Increase of 60.00 staff years to further augment resources available to support services to children and families in the Child Welfare system.
- ◆ Increase of 20.00 staff years in BHS to support enhancements to the overall system of care for mental health and substance use disorders including further augmenting oversight and analytic resources.
- ◆ Increase of 9.00 staff years in PHS to enhance the Agency’s ability to prepare for and respond to emergent public health issues.
- ◆ Increase of 7.00 staff years in SSS to support outreach efforts and enhance enrollment capacity into State and federal public assistance programs.
- ◆ Net decrease of Services & Supplies expenditures tied to reallocation of resources for purposes of increasing staff in BHS and CWS noted above, offset by an increase in BHS for support of the behavioral health continuum of care through enhanced hospital-based crisis stabilization services.
- ◆ Increase in Intergovernmental Revenues tied to increases in BHS for enhanced hospital-based crisis stabilization services and SSS and PHS staff noted above.

## Fiscal Year 2020–21

Increase in Services & Supplies are recommended for Fiscal Year 2020-21 from the revised CAO Recommended Operational Plan for Fiscal Year 2019-20 for full implementation of enhanced hospital-based crisis stabilization services in BHS as described above.

## HHSA

### Expenditures

Net increase of \$5.9 million

- ◆ Salaries & Benefits—increase of \$10.7 million due to the addition of 96.00 staff years noted above.
  - ◆ Increase of \$6.0 million for 60.00 additional staff years in CWS.
  - ◆ Increase of \$3.2 million for 20.00 additional staff years in BHS.
  - ◆ Increase of \$1.0 million for 9.00 additional staff years in PHS.
  - ◆ Increase of \$0.5 million for 7.00 additional staff years in SSS.
- ◆ Services & Supplies—decrease of \$4.8 million
  - ◆ Decrease of \$6.0 million tied to reallocating resources set aside for further CWS investments to staffing referenced above.
  - ◆ Decrease of \$3.2 million tied to reallocation of resources for purposes of increasing staff referenced above to support enhancements to the overall system of care for mental health and substance use disorders.
  - ◆ Increase of \$4.4 million tied to an increase to support the behavioral health continuum of care through enhanced hospital-based crisis stabilization services.

### Revenues

Net increase of \$5.9 million

- ◆ Intergovernmental Revenues
  - ◆ Increase of \$4.4 million in federal Short Doyle Medi-Cal, Mental Health Services Act, and Realignment revenue to support the increase tied to enhancements for hospital-based crisis stabilization services noted above.
  - ◆ Increase of \$1.0 million in Realignment to support the staffing increase in PHS noted above.
  - ◆ Increase of \$0.5 million in Social Services State and federal administrative revenue to support the staffing increase in SSS noted above.

## Fiscal Year 2020–21

Increase of \$2.0 million in Services & Supplies from Fiscal Year 2019-20 recommendations for full implementation of enhanced hospital-based crisis stabilization services in BHS as described above.



Group Staffing by Department

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Self-Sufficiency Services	2,517.00	2,525.00	7.00	2,532.00	2,525.00	7.00	2,532.00
Aging & Independence Services	420.00	449.00	0.00	449.00	449.00	0.00	449.00
Behavioral Health Services	864.00	987.50	20.00	1,007.50	987.50	20.00	1,007.50
Child Welfare Services	1,368.00	1,433.00	60.00	1,493.00	1,433.00	60.00	1,493.00
Public Health Services	666.50	685.00	9.00	694.00	685.00	9.00	694.00
Administrative Support	453.00	468.00	0.00	468.00	468.00	0.00	468.00
Housing & Community Development Services	117.00	128.00	0.00	128.00	128.00	0.00	128.00
<b>Total</b>	<b>6,405.50</b>	<b>6,675.50</b>	<b>96.00</b>	<b>6,771.50</b>	<b>6,675.50</b>	<b>96.00</b>	<b>6,771.50</b>

Group Expenditures by Department

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Self-Sufficiency Services	\$ 523,606,308	\$ 526,758,244	\$ 500,000	\$ 527,258,244	\$ 536,997,462	\$ 500,000	\$ 537,497,462
Aging & Independence Services	162,485,712	183,094,858	0	183,094,858	190,653,552	0	190,653,552
Behavioral Health Services	658,175,550	708,486,993	4,400,000	712,886,993	702,328,264	6,400,000	708,728,264
Child Welfare Services	379,140,438	387,095,386	0	387,095,386	395,409,722	0	395,409,722
Public Health Services	155,979,651	160,968,043	1,000,000	161,968,043	157,943,126	1,000,000	158,943,126
Administrative Support	197,265,929	215,830,339	0	215,830,339	186,701,706	0	186,701,706
Housing & Community Development Services	28,280,967	66,991,500	0	66,991,500	79,960,809	0	79,960,809
County Successor Agency	7,110,190	7,460,304	0	7,460,304	7,460,304	0	7,460,304
<b>Total</b>	<b>\$ 2,112,044,745</b>	<b>\$ 2,256,685,667</b>	<b>\$ 5,900,000</b>	<b>\$ 2,262,585,667</b>	<b>\$ 2,257,454,945</b>	<b>\$ 7,900,000</b>	<b>\$ 2,265,354,945</b>





## Self-Sufficiency Services



### Fiscal Year 2019–20

#### Staffing

Increase of 7.00 staff years

- ◆ Increase of 7.00 staff years to support outreach efforts and enhance enrollment capacity into State and federal public assistance programs.

#### Expenditures

Increase of \$0.5 million

- ◆ Salaries & Benefits—increase of \$0.5 million for 7.00 additional staff years noted above.

#### Revenues

Increase of \$0.5 million

- ◆ Intergovernmental Revenues—increase of \$0.5 million in Social Services State and federal administrative revenue to support additional staff years noted above.

### Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Health Care Policy Administration	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Eligibility Operations Administration	253.00	255.00	7.00	262.00	255.00	7.00	262.00
Regional Self-Sufficiency	2,262.00	2,268.00	0.00	2,268.00	2,268.00	0.00	2,268.00
<b>Total</b>	<b>2,517.00</b>	<b>2,525.00</b>	<b>7.00</b>	<b>2,532.00</b>	<b>2,525.00</b>	<b>7.00</b>	<b>2,532.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Health Care Policy Administration	\$ 7,488,061	\$ 7,504,756	\$ 0	\$ 7,504,756	\$ 7,512,957	\$ 0	\$ 7,512,957
Eligibility Operations Administration	60,337,818	60,690,739	500,000	61,190,739	60,970,128	500,000	61,470,128
Assistance Payments	248,052,713	243,185,179	0	243,185,179	240,885,179	0	240,885,179
Regional Self-Sufficiency	207,727,716	215,377,570	0	215,377,570	227,629,198	0	227,629,198
<b>Total</b>	<b>\$ 523,606,308</b>	<b>\$ 526,758,244</b>	<b>\$ 500,000</b>	<b>\$ 527,258,244</b>	<b>\$ 536,997,462</b>	<b>\$ 500,000</b>	<b>\$ 537,497,462</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 210,113,194	\$ 218,197,176	\$ 500,000	\$ 218,697,176	\$ 231,736,394	\$ 500,000	\$ 232,236,394
Services & Supplies	102,983,503	111,117,510	0	111,117,510	107,817,510	0	107,817,510
Other Charges	210,509,611	197,443,558	0	197,443,558	197,443,558	0	197,443,558
<b>Total</b>	<b>\$ 523,606,308</b>	<b>\$ 526,758,244</b>	<b>\$ 500,000</b>	<b>\$ 527,258,244</b>	<b>\$ 536,997,462</b>	<b>\$ 500,000</b>	<b>\$ 537,497,462</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,800,000	\$ 3,800,000	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 0	\$ 3,800,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	479,642,092	480,614,850	500,000	481,114,850	490,854,068	500,000	491,354,068
Charges For Current Services	620,000	270,000	0	270,000	270,000	0	270,000
Miscellaneous Revenues	1,570,798	1,722,999	0	1,722,999	1,722,999	0	1,722,999
Other Financing Sources	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fund Balance Component Decreases	2,000,000	3,829,117	0	3,829,117	3,829,117	0	3,829,117
General Purpose Revenue Allocation	34,724,813	35,272,673	0	35,272,673	35,272,673	0	35,272,673
<b>Total</b>	<b>\$ 523,606,308</b>	<b>\$ 526,758,244</b>	<b>\$ 500,000</b>	<b>\$ 527,258,244</b>	<b>\$ 536,997,462</b>	<b>\$ 500,000</b>	<b>\$ 537,497,462</b>







# Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
In-Home Supportive Services	210.00	213.00	0.00	213.00	213.00	0.00	213.00
Senior Health and Social Services	39.00	40.00	0.00	40.00	40.00	0.00	40.00
Protective Services	89.00	110.00	0.00	110.00	110.00	0.00	110.00
Administrative and Other Services	28.00	29.00	0.00	29.00	29.00	0.00	29.00
Public Administrator/ Guardian/Conservator	54.00	57.00	0.00	57.00	57.00	0.00	57.00
<b>Total</b>	<b>420.00</b>	<b>449.00</b>	<b>0.00</b>	<b>449.00</b>	<b>449.00</b>	<b>0.00</b>	<b>449.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
In-Home Supportive Services	\$ 117,284,263	\$ 131,607,069	\$ 0	\$ 131,607,069	\$ 138,096,051	\$ 0	\$ 138,096,051
Senior Health and Social Services	16,024,843	17,938,999	0	17,938,999	18,148,252	0	18,148,252
Protective Services	14,968,805	18,194,646	0	18,194,646	18,604,699	0	18,604,699
Administrative and Other Services	6,233,633	6,617,159	0	6,617,159	6,797,457	0	6,797,457
Public Administrator/ Guardian/Conservator	7,974,168	8,736,985	0	8,736,985	9,007,093	0	9,007,093
<b>Total</b>	<b>\$ 162,485,712</b>	<b>\$ 183,094,858</b>	<b>\$ 0</b>	<b>\$ 183,094,858</b>	<b>\$ 190,653,552</b>	<b>\$ 0</b>	<b>\$ 190,653,552</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 47,182,546	\$ 52,269,937	\$ 0	\$ 52,269,937	\$ 54,787,914	\$ 0	\$ 54,787,914
Services & Supplies	89,380,622	100,533,109	0	100,533,109	103,221,988	0	103,221,988
Other Charges	250,000	250,000	0	250,000	250,000	0	250,000
Expenditure Transfer & Reimbursements	(81,836)	(127,869)	0	(127,869)	(127,869)	0	(127,869)
Operating Transfers Out	25,754,380	30,169,681	0	30,169,681	32,521,519	0	32,521,519
<b>Total</b>	<b>\$ 162,485,712</b>	<b>\$ 183,094,858</b>	<b>\$ 0</b>	<b>\$ 183,094,858</b>	<b>\$ 190,653,552</b>	<b>\$ 0</b>	<b>\$ 190,653,552</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Other Than Current Secured	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Licenses Permits & Franchises	57,772	57,772	0	57,772	57,772	0	57,772
Fines, Forfeitures & Penalties	172,489	172,489	0	172,489	172,489	0	172,489
Revenue From Use of Money & Property	65,000	65,000	0	65,000	65,000	0	65,000
Intergovernmental Revenues	145,411,191	163,959,896	0	163,959,896	171,759,933	0	171,759,933
Charges For Current Services	887,869	750,000	0	750,000	750,000	0	750,000
Miscellaneous Revenues	1,509,779	1,846,529	0	1,846,529	1,605,186	0	1,605,186
Other Financing Sources	100,000	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	1,314,805	1,453,673	0	1,453,673	1,453,673	0	1,453,673
Use of Fund Balance	1,189,773	0	0	0	0	0	0
General Purpose Revenue Allocation	11,775,034	14,689,499	0	14,689,499	14,689,499	0	14,689,499
<b>Total</b>	<b>\$ 162,485,712</b>	<b>\$ 183,094,858</b>	<b>\$ 0</b>	<b>\$ 183,094,858</b>	<b>\$ 190,653,552</b>	<b>\$ 0</b>	<b>\$ 190,653,552</b>





# Behavioral Health Services



## Fiscal Year 2019–20

### Staffing

Increase of 20.00 staff years

- ◆ Increase of 20.00 staff years to support enhancements to the overall system of care for mental health and substance use disorders by further augmenting oversight and analytic resources.

### Expenditures

Increase of \$4.4 million

- ◆ Salaries & Benefits—increase of \$3.2 million for 20.00 additional staff years noted above.
- ◆ Services & Supplies—net increase of \$1.2 million
  - ❖ Increase of \$4.4 million to support the behavioral health continuum of care through enhanced hospital-based crisis stabilization services.
  - ❖ Decrease of \$3.2 million tied to reallocation of resources for purposes of increasing staff years noted above to support enhancements to the overall system of care for mental health and substance use disorders.

### Revenues

Increase of \$4.4 million

- ◆ Intergovernmental Revenues —increase of \$4.4 million in Short Doyle Medi-Cal, Mental Health Services Act, and Realignment revenue to support increases tied to enhancements for hospital-based crisis stabilization services noted above.

## Fiscal Year 2020–21

Increase of \$2.0 million in services and supplies from Fiscal Year 2019-20 recommendations for full implementation of enhanced hospital-based crisis stabilization services.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Alcohol and Other Drug Services	56.00	55.00	0.00	55.00	55.00	0.00	55.00
Mental Health Services	191.00	195.50	11.00	206.50	195.50	11.00	206.50
Inpatient Health Services	471.00	583.00	0.00	583.00	583.00	0.00	583.00
Behavioral Health Svcs Administration	146.00	154.00	9.00	163.00	154.00	9.00	163.00
<b>Total</b>	<b>864.00</b>	<b>987.50</b>	<b>20.00</b>	<b>1,007.50</b>	<b>987.50</b>	<b>20.00</b>	<b>1,007.50</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Alcohol and Other Drug Services	\$ 185,142,425	\$ 186,138,067	\$ 0	\$ 186,138,067	\$ 184,262,023	\$ 0	\$ 184,262,023
Mental Health Services	372,029,897	408,211,983	3,379,982	411,591,965	403,548,694	5,312,656	408,861,350
Inpatient Health Services	79,201,587	89,362,095	0	89,362,095	89,802,617	0	89,802,617
Behavioral Health Svcs Administration	21,801,641	24,774,848	1,020,018	25,794,866	24,714,930	1,087,344	25,802,274
<b>Total</b>	<b>\$ 658,175,550</b>	<b>\$ 708,486,993</b>	<b>\$ 4,400,000</b>	<b>\$ 712,886,993</b>	<b>\$ 702,328,264</b>	<b>\$ 6,400,000</b>	<b>\$ 708,728,264</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 99,925,275	\$ 111,138,599	\$ 3,200,000	\$ 114,338,599	\$ 116,026,935	\$ 3,200,000	\$ 119,226,935
Services & Supplies	567,541,274	606,620,893	1,200,000	607,820,893	595,573,828	3,200,000	598,773,828
Other Charges	20,000	20,000	0	20,000	20,000	0	20,000
Capital Assets Equipment	168,000	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(9,478,999)	(9,478,999)	0	(9,478,999)	(9,478,999)	0	(9,478,999)
<b>Total</b>	<b>\$ 658,175,550</b>	<b>\$ 708,486,993</b>	<b>\$ 4,400,000</b>	<b>\$ 712,886,993</b>	<b>\$ 702,328,264</b>	<b>\$ 6,400,000</b>	<b>\$ 708,728,264</b>





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 572,859,066	\$ 616,175,856	\$ 4,400,000	\$ 620,575,856	\$ 608,700,234	\$ 6,400,000	\$ 615,100,234
Charges For Current Services	43,854,744	45,040,047	0	45,040,047	46,345,802	0	46,345,802
Miscellaneous Revenues	1,863,598	1,239,578	0	1,239,578	1,239,578	0	1,239,578
Other Financing Sources	4,400,000	4,400,000	0	4,400,000	4,400,000	0	4,400,000
General Purpose Revenue Allocation	35,198,142	41,631,512	0	41,631,512	41,642,650	0	41,642,650
<b>Total</b>	<b>\$ 658,175,550</b>	<b>\$ 708,486,993</b>	<b>\$ 4,400,000</b>	<b>\$ 712,886,993</b>	<b>\$ 702,328,264</b>	<b>\$ 6,400,000</b>	<b>\$ 708,728,264</b>







## Child Welfare Services



### Fiscal Year 2019–20

#### Staffing

Increase of 60.00 staff years

- ◆ Increase of 60.00 staff years to further augment resources available to support services to children and families in the Child Welfare system.

#### Expenditures

No net changes

- ◆ Salaries & Benefits—increase of \$6.0 million for 60.00 staff years.
- ◆ Services & Supplies—decrease of \$6.0 million transfer appropriations set-aside for further CWS investments to staffing.

#### Revenues

No changes from the CAO Recommended Operational Plan

### Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Child Welfare Services	1,179.00	1,252.00	60.00	1,312.00	1,252.00	60.00	1,312.00
CWS Eligibility	64.00	64.00	0.00	64.00	64.00	0.00	64.00
Adoptions	125.00	117.00	0.00	117.00	117.00	0.00	117.00
<b>Total</b>	<b>1,368.00</b>	<b>1,433.00</b>	<b>60.00</b>	<b>1,493.00</b>	<b>1,433.00</b>	<b>60.00</b>	<b>1,493.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Child Welfare Services	\$ 202,247,891	\$ 218,407,498	\$ 0	\$ 218,407,498	\$ 225,741,362	\$ 0	\$ 225,741,362
CWS Eligibility	5,441,503	5,588,546	0	5,588,546	5,913,076	0	5,913,076
CWS Assistance Payments	157,305,954	149,453,653	0	149,453,653	149,453,653	0	149,453,653
Adoptions	14,145,090	13,645,689	0	13,645,689	14,301,631	0	14,301,631
<b>Total</b>	<b>\$ 379,140,438</b>	<b>\$ 387,095,386</b>	<b>\$ 0</b>	<b>\$ 387,095,386</b>	<b>\$ 395,409,722</b>	<b>\$ 0</b>	<b>\$ 395,409,722</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 147,406,456	\$ 156,071,280	\$ 6,000,000	\$ 162,071,280	\$ 163,885,616	\$ 6,000,000	\$ 169,885,616
Services & Supplies	72,225,297	79,367,722	(6,000,000)	73,367,722	79,867,722	(6,000,000)	73,867,722
Other Charges	159,535,248	151,682,947	0	151,682,947	151,682,947	0	151,682,947
Expenditure Transfer & Reimbursements	(26,563)	(26,563)	0	(26,563)	(26,563)	0	(26,563)
<b>Total</b>	<b>\$ 379,140,438</b>	<b>\$ 387,095,386</b>	<b>\$ 0</b>	<b>\$ 387,095,386</b>	<b>\$ 395,409,722</b>	<b>\$ 0</b>	<b>\$ 395,409,722</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000
Revenue From Use of Money & Property	681,211	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	368,455,119	369,520,362	0	369,520,362	377,834,698	0	377,834,698
Charges For Current Services	1,464,490	1,464,490	0	1,464,490	1,464,490	0	1,464,490
Miscellaneous Revenues	1,996,500	1,996,500	0	1,996,500	1,996,500	0	1,996,500
Fund Balance Component Decreases	2,510,489	2,400,194	0	2,400,194	2,400,194	0	2,400,194
General Purpose Revenue Allocation	3,378,629	10,378,629	0	10,378,629	10,378,629	0	10,378,629
<b>Total</b>	<b>\$ 379,140,438</b>	<b>\$ 387,095,386</b>	<b>\$ 0</b>	<b>\$ 387,095,386</b>	<b>\$ 395,409,722</b>	<b>\$ 0</b>	<b>\$ 395,409,722</b>





## Public Health Services



### Fiscal Year 2019–20

#### Staffing

Increase of 9.00 staff years

- ◆ Increase of 9.00 staff years to enhance the County’s ability to prepare for and respond to emergent public health issues.

#### Expenditures

Increase of \$1.0 million

- ◆ Salaries & Benefits—increase of \$1.0 million for 9.00 additional staff years.

#### Revenues

Increase of \$1.0 million

- ◆ Intergovernmental Revenues—increase of \$1.0 million in realignment revenue to support additional staff years.

### Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration and Other Services	30.00	29.00	0.00	29.00	29.00	0.00	29.00
Bioterrorism	19.00	20.00	0.00	20.00	20.00	0.00	20.00
Infectious Disease Control	110.25	118.25	4.00	122.25	118.25	4.00	122.25
Surveillance	94.00	92.00	0.00	92.00	92.00	0.00	92.00
Prevention Services	73.00	82.00	3.00	85.00	82.00	3.00	85.00
California Childrens Services	138.25	139.75	2.00	141.75	139.75	2.00	141.75
Regional Public Health Services	152.00	152.00	0.00	152.00	152.00	0.00	152.00
Medical Care Services Division	50.00	52.00	0.00	52.00	52.00	0.00	52.00
<b>Total</b>	<b>666.50</b>	<b>685.00</b>	<b>9.00</b>	<b>694.00</b>	<b>685.00</b>	<b>9.00</b>	<b>694.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration and Other Services	\$ 7,245,129	\$ 10,016,743	\$ (140,411)	\$ 9,876,332	\$ 7,750,077	\$ (229,907)	\$ 7,520,170
Bioterrorism	5,315,206	4,521,954	0	4,521,954	4,549,924	0	4,549,924
Infectious Disease Control	32,542,093	32,450,181	509,508	32,959,689	32,913,266	549,480	33,462,746
Surveillance	16,646,869	16,917,919	0	16,917,919	16,975,805	0	16,975,805
Prevention Services	22,754,518	23,018,311	376,161	23,394,472	22,507,336	405,681	22,913,017
California Childrens Services	21,803,184	21,668,141	254,742	21,922,883	21,931,049	274,746	22,205,795
Regional Public Health Services	22,010,239	22,513,868	0	22,513,868	23,313,226	0	23,313,226
Medical Care Services Division	14,947,667	16,174,976	0	16,174,976	15,135,759	0	15,135,759
Ambulance CSA's - Health & Human Services	12,714,746	13,685,950	0	13,685,950	12,866,684	0	12,866,684
<b>Total</b>	<b>\$ 155,979,651</b>	<b>\$ 160,968,043</b>	<b>\$ 1,000,000</b>	<b>\$ 161,968,043</b>	<b>\$ 157,943,126</b>	<b>\$ 1,000,000</b>	<b>\$ 158,943,126</b>





## Budget by Categories of Expenditures

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 84,963,587	\$ 88,241,605	\$ 1,000,000	\$ 89,241,605	\$ 92,125,714	\$ 1,000,000	\$ 93,125,714
Services & Supplies	67,355,358	70,669,183	0	70,669,183	63,760,157	0	63,760,157
Other Charges	3,448,228	2,448,228	0	2,448,228	2,448,228	0	2,448,228
Capital Assets Equipment	691,451	88,000	0	88,000	88,000	0	88,000
Expenditure Transfer & Reimbursements	(478,973)	(478,973)	0	(478,973)	(478,973)	0	(478,973)
<b>Total</b>	<b>\$ 155,979,651</b>	<b>\$ 160,968,043</b>	<b>\$ 1,000,000</b>	<b>\$ 161,968,043</b>	<b>\$ 157,943,126</b>	<b>\$ 1,000,000</b>	<b>\$ 158,943,126</b>

## Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 1,784,154	\$ 1,891,472	\$ 0	\$ 1,891,472	\$ 1,891,472	\$ 0	\$ 1,891,472
Taxes Other Than Current Secured	26,423	33,303	0	33,303	33,303	0	33,303
Licenses Permits & Franchises	256,325	290,399	0	290,399	290,399	0	290,399
Fines, Forfeitures & Penalties	3,433,231	3,433,231	0	3,433,231	3,169,090	0	3,169,090
Revenue From Use of Money & Property	105,926	329,198	0	329,198	329,198	0	329,198
Intergovernmental Revenues	122,985,347	126,699,515	1,000,000	127,699,515	124,647,430	1,000,000	125,647,430
Charges For Current Services	10,089,639	10,691,844	0	10,691,844	9,983,153	0	9,983,153
Miscellaneous Revenues	1,530,704	793,779	0	793,779	793,779	0	793,779
Other Financing Sources	500,000	500,000	0	500,000	500,000	0	500,000
General Purpose Revenue Allocation	15,267,902	16,305,302	0	16,305,302	16,305,302	0	16,305,302
<b>Total</b>	<b>\$ 155,979,651</b>	<b>\$ 160,968,043</b>	<b>\$ 1,000,000</b>	<b>\$ 161,968,043</b>	<b>\$ 157,943,126</b>	<b>\$ 1,000,000</b>	<b>\$ 158,943,126</b>









## Administrative Support



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Agency Executive Office	33.00	28.00	0.00	28.00	28.00	0.00	28.00
Agency Contract Support	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Financial Services Division	169.00	176.00	0.00	176.00	176.00	0.00	176.00
Human Resources	79.00	84.00	0.00	84.00	84.00	0.00	84.00
Management Support	24.00	26.00	0.00	26.00	26.00	0.00	26.00
Proposition 10	17.00	14.00	0.00	14.00	14.00	0.00	14.00
Regional Administration	47.00	43.00	0.00	43.00	43.00	0.00	43.00
Office of Military & Veterans Affairs	17.00	21.00	0.00	21.00	21.00	0.00	21.00
Office of Strategy and Innovation	30.00	30.00	0.00	30.00	30.00	0.00	30.00
Community Action Partnership	12.00	0.00	0.00	0.00	0.00	0.00	0.00
Integrative Services	0.00	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>453.00</b>	<b>468.00</b>	<b>0.00</b>	<b>468.00</b>	<b>468.00</b>	<b>0.00</b>	<b>468.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Agency Executive Office	\$ 58,376,703	\$ 49,255,163	\$ 0	\$ 49,255,163	\$ 48,956,886	\$ 0	\$ 48,956,886
Agency Contract Support	3,872,420	4,119,007	0	4,119,007	4,285,046	0	4,285,046
Financial Services Division	50,121,386	52,739,504	0	52,739,504	37,734,842	0	37,734,842
Human Resources	12,748,670	13,387,537	0	13,387,537	13,843,630	0	13,843,630
Management Support	35,006,703	46,263,807	0	46,263,807	35,643,807	0	35,643,807
Proposition 10	2,059,787	1,647,061	0	1,647,061	1,718,879	0	1,718,879
Regional Administration	12,521,444	12,813,672	0	12,813,672	13,036,103	0	13,036,103
Office of Military & Veterans Affairs	3,026,730	3,774,862	0	3,774,862	3,904,095	0	3,904,095
Office of Strategy and Innovation	6,316,379	6,815,297	0	6,815,297	6,610,045	0	6,610,045





Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Community Action Partnership	7,015,707	0	0	0	0	0	0
Integrative Services	0	18,814,429	0	18,814,429	14,768,373	0	14,768,373
Tobacco Settlement Fund	6,200,000	6,200,000	0	6,200,000	6,200,000	0	6,200,000
<b>Total</b>	<b>\$ 197,265,929</b>	<b>\$ 215,830,339</b>	<b>\$ 0</b>	<b>\$ 215,830,339</b>	<b>\$ 186,701,706</b>	<b>\$ 0</b>	<b>\$ 186,701,706</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 55,035,961	\$ 58,311,143	\$ 0	\$ 58,311,143	\$ 60,468,720	\$ 0	\$ 60,468,720
Services & Supplies	108,410,770	134,812,469	0	134,812,469	104,232,986	0	104,232,986
Operating Transfers Out	13,819,198	6,706,727	0	6,706,727	6,000,000	0	6,000,000
Management Reserves	20,000,000	16,000,000	0	16,000,000	16,000,000	0	16,000,000
<b>Total</b>	<b>\$ 197,265,929</b>	<b>\$ 215,830,339</b>	<b>\$ 0</b>	<b>\$ 215,830,339</b>	<b>\$ 186,701,706</b>	<b>\$ 0</b>	<b>\$ 186,701,706</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 27,500	\$ 38,000	\$ 0	\$ 38,000	\$ 38,000	\$ 0	\$ 38,000
Revenue From Use of Money & Property	1,900,000	1,900,000	0	1,900,000	1,900,000	0	1,900,000
Intergovernmental Revenues	119,384,077	131,285,806	0	131,285,806	116,767,376	0	116,767,376
Charges For Current Services	25,269,191	27,229,871	0	27,229,871	24,989,231	0	24,989,231
Miscellaneous Revenues	0	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	7,058,761	7,753,171	0	7,753,171	7,753,171	0	7,753,171
Use of Fund Balance	36,615,957	35,864,033	0	35,864,033	20,300,000	0	20,300,000
General Purpose Revenue Allocation	7,010,443	11,659,458	0	11,659,458	14,853,928	0	14,853,928
<b>Total</b>	<b>\$ 197,265,929</b>	<b>\$ 215,830,339</b>	<b>\$ 0</b>	<b>\$ 215,830,339</b>	<b>\$ 186,701,706</b>	<b>\$ 0</b>	<b>\$ 186,701,706</b>





# Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Housing & Community Development	117.00	128.00	0.00	128.00	128.00	0.00	128.00
<b>Total</b>	<b>117.00</b>	<b>128.00</b>	<b>0.00</b>	<b>128.00</b>	<b>128.00</b>	<b>0.00</b>	<b>128.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Housing & Community Development	\$ 16,927,796	\$ 19,161,278	\$ 0	\$ 19,161,278	\$ 19,429,174	\$ 0	\$ 19,429,174
County Successor Agency - Housing	25,000	13,500	0	13,500	13,500	0	13,500
HCD - Multi-Year Projects	11,328,171	47,816,722	0	47,816,722	60,518,135	0	60,518,135
<b>Total</b>	<b>\$ 28,280,967</b>	<b>\$ 66,991,500</b>	<b>\$ 0</b>	<b>\$ 66,991,500</b>	<b>\$ 79,960,809</b>	<b>\$ 0</b>	<b>\$ 79,960,809</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 12,415,999	\$ 14,110,101	\$ 0	\$ 14,110,101	\$ 14,832,997	\$ 0	\$ 14,832,997
Services & Supplies	12,333,527	48,687,754	0	48,687,754	60,934,167	0	60,934,167
Other Charges	3,695,966	4,373,170	0	4,373,170	4,373,170	0	4,373,170
Expenditure Transfer & Reimbursements	(164,525)	(179,525)	0	(179,525)	(179,525)	0	(179,525)
<b>Total</b>	<b>\$ 28,280,967</b>	<b>\$ 66,991,500</b>	<b>\$ 0</b>	<b>\$ 66,991,500</b>	<b>\$ 79,960,809</b>	<b>\$ 0</b>	<b>\$ 79,960,809</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 1,500	\$ 4,591	\$ 0	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591
Intergovernmental Revenues	23,569,995	51,287,568	0	51,287,568	65,382,963	0	65,382,963
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	287,945	10,287,945	0	10,287,945	9,295,945	0	9,295,945
Fund Balance Component Decreases	0	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	16,655	136,150	0	136,150	2,064	0	2,064
General Purpose Revenue Allocation	4,401,872	4,772,246	0	4,772,246	4,772,246	0	4,772,246
<b>Total</b>	<b>\$ 28,280,967</b>	<b>\$ 66,991,500</b>	<b>\$ 0</b>	<b>\$ 66,991,500</b>	<b>\$ 79,960,809</b>	<b>\$ 0</b>	<b>\$ 79,960,809</b>









## County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Successor Agency	\$ 7,110,190	\$ 7,460,304	\$ 0	\$ 7,460,304	\$ 7,460,304	\$ 0	\$ 7,460,304
<b>Total</b>	<b>\$ 7,110,190</b>	<b>\$ 7,460,304</b>	<b>\$ 0</b>	<b>\$ 7,460,304</b>	<b>\$ 7,460,304</b>	<b>\$ 0</b>	<b>\$ 7,460,304</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000
Other Charges	2,192,931	2,241,012	0	2,241,012	2,241,012	0	2,241,012
Operating Transfers Out	4,887,259	5,189,292	0	5,189,292	5,189,292	0	5,189,292
<b>Total</b>	<b>\$ 7,110,190</b>	<b>\$ 7,460,304</b>	<b>\$ 0</b>	<b>\$ 7,460,304</b>	<b>\$ 7,460,304</b>	<b>\$ 0</b>	<b>\$ 7,460,304</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Other Than Current Secured	\$ 1,999,394	\$ 2,227,242	\$ 0	\$ 2,227,242	\$ 2,271,012	\$ 0	\$ 2,271,012
Other Financing Sources	4,887,259	5,189,292	0	5,189,292	5,189,292	0	5,189,292
Use of Fund Balance	223,537	43,770	0	43,770	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 7,110,190</b>	<b>\$ 7,460,304</b>	<b>\$ 0</b>	<b>\$ 7,460,304</b>	<b>\$ 7,460,304</b>	<b>\$ 0</b>	<b>\$ 7,460,304</b>



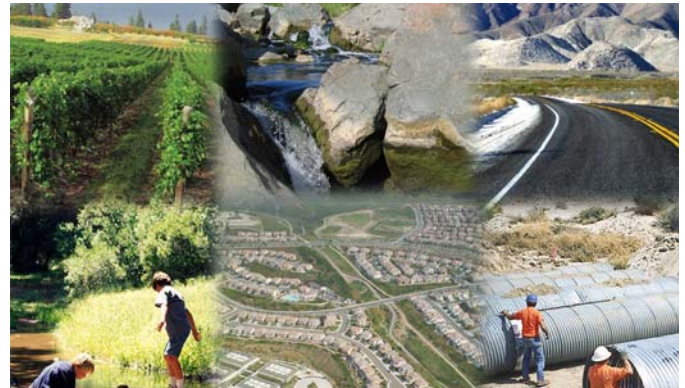
*County of San Diego*

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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 1,946.50 staff years in Fiscal Year 2019–20 and 1,946.50 staff years in Fiscal Year 2020–21. This is a net increase of 1.00 staff year or 0.05% in each year from the CAO Recommended Operational Plan and a recommended increase of 76.00 staff years or 4.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Fiscal Year 2019–20

Recommended staffing changes for Fiscal Year 2019-20 from the CAO Recommended Operational Plan include 1.00 staff year in the Land Use and Environment Group Executive Office.

#### Fiscal Year 2020–21

No significant changes.

#### Total Appropriations by Group

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$652.0 million in Fiscal Year 2019–20 and \$559.9 million in Fiscal Year 2020–21. This is an increase of \$1.3 million or 0.2% in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$68.9 million or 11.8% from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$0.9 million for development of the Fallbrook Form Based Code.
- ◆ Increase of \$0.3 million for an increase in temporary help in the Department of Parks and Recreation to support the expansion of the SD (San Diego/Safe Destination) Nights Program.
- ◆ Increase of \$0.1 million for building improvements at the San Diego Botanic Garden.
- ◆ Increase of \$0.04 million for one-time support of the Solana Beach Library.

#### Fiscal Year 2020–21

No significant changes.

#### Executive Office

#### Staffing

## LAND USE AND ENVIRONMENT GROUP CHANGES

Increase of 1.00 staff year for an environmental grant writer to support the programs and projects within Land Use and Environment Group departments.

### Fiscal Year 2019–20

#### Expenditures

Net decrease of \$0.3 million

- ◆ Salaries & Benefits—Increase of \$0.1 million due to the staffing increase described above.
- ◆ Services & Supplies—Decrease of \$0.4 million.
  - ◆ Transfer of \$0.1 million to Salaries & Benefits to support the staffing increase described above.
  - ◆ Transfer of \$0.3 million to the Department of Parks and Recreation for annual payments associated with the San Dieguito River Park Joint Powers Authority agreement. This agreement is administered by the Department of Parks and Recreation.

#### Revenues

Transfer of \$0.3 million in General Purpose Revenue Allocation to Department of Parks and Recreation as described above.

### Fiscal Year 2020–21

No significant changes.





Group Staffing by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	12.00	12.00	1.00	13.00	12.00	1.00	13.00
Agriculture, Weights and Measures	175.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	150.00	159.00	0.00	159.00	159.00	0.00	159.00
County Library	283.50	284.50	0.00	284.50	284.50	0.00	284.50
Environmental Health	297.00	308.00	0.00	308.00	308.00	0.00	308.00
Parks and Recreation	205.00	234.00	0.00	234.00	234.00	0.00	234.00
Planning and Development Services	223.00	230.00	0.00	230.00	230.00	0.00	230.00
Public Works	525.00	539.00	0.00	539.00	539.00	0.00	539.00
<b>Total</b>	<b>1,870.50</b>	<b>1,945.50</b>	<b>1.00</b>	<b>1,946.50</b>	<b>1,945.50</b>	<b>1.00</b>	<b>1,946.50</b>

Group Expenditures by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 7,016,202	\$ (345,303)	\$ 6,670,899	\$ 6,200,334	\$ (345,303)	\$ 5,855,031
Agriculture, Weights and Measures	23,290,648	25,715,911	0	25,715,911	24,980,143	0	24,980,143
Air Pollution Control District	42,731,522	73,381,377	0	73,381,377	51,419,922	0	51,419,922
County Library	46,555,993	49,974,204	40,000	50,014,204	51,073,273	0	51,073,273
Environmental Health	48,466,580	53,228,971	0	53,228,971	54,355,995	0	54,355,995
Parks and Recreation	49,533,326	59,565,815	678,303	60,244,118	49,334,394	628,303	49,962,697
Planning and Development Services	49,853,299	56,637,410	900,000	57,537,410	43,422,075	0	43,422,075
Public Works	314,888,639	323,848,980	0	323,848,980	277,971,829	0	277,971,829
University of California Cooperative Extension	1,265,971	1,381,370	0	1,381,370	869,971	0	869,971
<b>Total</b>	<b>\$ 583,170,579</b>	<b>\$ 650,750,240</b>	<b>\$ 1,273,000</b>	<b>\$ 652,023,240</b>	<b>\$ 559,627,936</b>	<b>\$ 283,000</b>	<b>\$ 559,910,936</b>





## LAND USE AND ENVIRONMENT GROUP CHANGES

Executive Office Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	12.00	12.00	1.00	13.00	12.00	1.00	13.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>1.00</b>	<b>13.00</b>	<b>12.00</b>	<b>1.00</b>	<b>13.00</b>

Executive Office Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 7,016,202	\$ (345,303)	\$ 6,670,899	\$ 6,200,334	\$ (345,303)	\$ 5,855,031
<b>Total</b>	<b>\$ 6,584,601</b>	<b>\$ 7,016,202</b>	<b>\$ (345,303)</b>	<b>\$ 6,670,899</b>	<b>\$ 6,200,334</b>	<b>\$ (345,303)</b>	<b>\$ 5,855,031</b>

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 2,364,278	\$ 2,487,556	\$ 139,374	\$ 2,626,930	\$ 2,515,390	\$ 141,768	\$ 2,657,158
Services & Supplies	4,129,769	4,704,531	(484,677)	4,219,854	3,867,909	(487,071)	3,380,838
Expenditure Transfer & Reimbursements	(163,333)	(175,885)	0	(175,885)	(182,965)	0	(182,965)
Operating Transfers Out	253,887	0	0	0	0	0	0
<b>Total</b>	<b>\$ 6,584,601</b>	<b>\$ 7,016,202</b>	<b>\$ (345,303)</b>	<b>\$ 6,670,899</b>	<b>\$ 6,200,334</b>	<b>\$ (345,303)</b>	<b>\$ 5,855,031</b>

Executive Office Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 697,800	\$ 1,343,457	\$ 0	\$ 1,343,457	\$ 1,343,457	\$ 0	\$ 1,343,457
Fund Balance Component Decreases	46,831	71,684	0	71,684	71,684	0	71,684
Use of Fund Balance	1,140,638	1,043,169	0	1,043,169	0	0	0
General Purpose Revenue Allocation	4,699,332	4,557,892	(345,303)	4,212,589	4,785,193	(345,303)	4,439,890
<b>Total</b>	<b>\$ 6,584,601</b>	<b>\$ 7,016,202</b>	<b>\$ (345,303)</b>	<b>\$ 6,670,899</b>	<b>\$ 6,200,334</b>	<b>\$ (345,303)</b>	<b>\$ 5,855,031</b>





# Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Agriculture, Weights and Measures	175.00	179.00	0.00	179.00	179.00	0.00	179.00
<b>Total</b>	<b>175.00</b>	<b>179.00</b>	<b>0.00</b>	<b>179.00</b>	<b>179.00</b>	<b>0.00</b>	<b>179.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Grazing Advisory Board	\$ 0	\$ 8,700	\$ 0	\$ 8,700	\$ 0	\$ 0	\$ 0
Agriculture, Weights and Measures	23,272,648	25,689,211	0	25,689,211	24,962,143	0	24,962,143
Fish and Wildlife Fund	18,000	18,000	0	18,000	18,000	0	18,000
<b>Total</b>	<b>\$ 23,290,648</b>	<b>\$ 25,715,911</b>	<b>\$ 0</b>	<b>\$ 25,715,911</b>	<b>\$ 24,980,143</b>	<b>\$ 0</b>	<b>\$ 24,980,143</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 19,158,439	\$ 20,289,133	\$ 0	\$ 20,289,133	\$ 21,070,610	\$ 0	\$ 21,070,610
Services & Supplies	4,084,709	5,339,778	0	5,339,778	4,192,533	0	4,192,533
Other Charges	25,000	255,000	0	255,000	25,000	0	25,000
Capital Assets Equipment	337,500	140,000	0	140,000	0	0	0
Expenditure Transfer & Reimbursements	(315,000)	(308,000)	0	(308,000)	(308,000)	0	(308,000)
<b>Total</b>	<b>\$ 23,290,648</b>	<b>\$ 25,715,911</b>	<b>\$ 0</b>	<b>\$ 25,715,911</b>	<b>\$ 24,980,143</b>	<b>\$ 0</b>	<b>\$ 24,980,143</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 4,138,934	\$ 4,249,549	\$ 0	\$ 4,249,549	\$ 4,249,549	\$ 0	\$ 4,249,549
Fines, Forfeitures & Penalties	116,000	116,000	0	116,000	116,000	0	116,000
Intergovernmental Revenues	10,410,216	11,445,678	0	11,445,678	11,584,178	0	11,584,178
Charges For Current Services	666,838	667,000	0	667,000	667,000	0	667,000
Miscellaneous Revenues	13,000	13,000	0	13,000	15,000	0	15,000
Fund Balance Component Decreases	147,270	222,191	0	222,191	222,191	0	222,191
Use of Fund Balance	513,101	1,319,301	0	1,319,301	2,000	0	2,000
General Purpose Revenue Allocation	7,285,289	7,683,192	0	7,683,192	8,124,225	0	8,124,225
<b>Total</b>	<b>\$ 23,290,648</b>	<b>\$ 25,715,911</b>	<b>\$ 0</b>	<b>\$ 25,715,911</b>	<b>\$ 24,980,143</b>	<b>\$ 0</b>	<b>\$ 24,980,143</b>





## Air Pollution Control District



### Fiscal Year 2019–20

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

No net change.

- ◆ Other Charges—no net change.
  - ◆ \$18.4 million transfer of appropriations for additional incentive projects to reduce air pollutant emissions in disadvantaged and low-income communities from the Air Quality Moyer Fund to the Air Quality Community AB 617 Fund to comply with updated Community Air Protection Program (CAPP) Incentives guidelines from the State, and to accurately reflect account expenditures.
- ◆ Operating Transfers Out—no net change.
  - ◆ \$0.6 million transfer of appropriations for administration costs to implement CAPP incentive projects from the Air Quality Moyer Fund to the Air Quality Community AB 617 Fund to comply with updated CAPP Incentives guidelines from the State.

#### Revenues

No net change.

- ◆ Intergovernmental Revenues—no net change.
  - ◆ \$19.0 million transfer of State grant revenue for CAPP incentive projects and administration costs from the Air Quality Moyer Fund to the Air Quality Community AB 617 Fund to comply with updated CAPP Incentives guidelines from the State.

### Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Air Pollution Control District Programs	150.00	159.00	0.00	159.00	159.00	0.00	159.00
<b>Total</b>	<b>150.00</b>	<b>159.00</b>	<b>0.00</b>	<b>159.00</b>	<b>159.00</b>	<b>0.00</b>	<b>159.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Air Pollution Control District Programs	\$ 42,731,522	\$ 73,381,377	\$ 0	\$ 73,381,377	\$ 51,419,922	\$ 0	\$ 51,419,922
<b>Total</b>	<b>\$ 42,731,522</b>	<b>\$ 73,381,377</b>	<b>\$ 0</b>	<b>\$ 73,381,377</b>	<b>\$ 51,419,922</b>	<b>\$ 0</b>	<b>\$ 51,419,922</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 18,872,218	\$ 20,583,397	\$ 0	\$ 20,583,397	\$ 21,457,767	\$ 0	\$ 21,457,767
Services & Supplies	6,516,988	6,674,337	0	6,674,337	6,535,237	0	6,535,237
Other Charges	5,894,919	29,197,576	0	29,197,576	7,605,881	0	7,605,881
Capital Assets Equipment	1,384,000	2,586,956	0	2,586,956	1,909,956	0	1,909,956
Fund Balance Component Increases	350,000	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	9,713,397	13,989,111	0	13,989,111	13,561,081	0	13,561,081
<b>Total</b>	<b>\$ 42,731,522</b>	<b>\$ 73,381,377</b>	<b>\$ 0</b>	<b>\$ 73,381,377</b>	<b>\$ 51,419,922</b>	<b>\$ 0</b>	<b>\$ 51,419,922</b>





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 8,683,694	\$ 8,580,142	\$ 0	\$ 8,580,142	\$ 8,580,142	\$ 0	\$ 8,580,142
Fines, Forfeitures & Penalties	1,030,000	1,030,000	0	1,030,000	1,030,000	0	1,030,000
Revenue From Use of Money & Property	275,000	220,000	0	220,000	220,000	0	220,000
Intergovernmental Revenues	19,587,551	41,716,770	0	41,716,770	23,955,335	0	23,955,335
Charges For Current Services	760,393	856,706	0	856,706	856,706	0	856,706
Miscellaneous Revenues	30,100	30,000	0	30,000	30,000	0	30,000
Other Financing Sources	9,967,284	13,339,111	0	13,339,111	13,561,081	0	13,561,081
Use of Fund Balance	2,397,500	7,608,648	0	7,608,648	3,186,658	0	3,186,658
General Purpose Revenue Allocation	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 42,731,522</b>	<b>\$ 73,381,377</b>	<b>\$ 0</b>	<b>\$ 73,381,377</b>	<b>\$ 51,419,922</b>	<b>\$ 0</b>	<b>\$ 51,419,922</b>







## County Library



### Fiscal Year 2019–20

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Increase of \$0.04 million.

- ◆ Services & Supplies—increase of \$0.04 million for furniture, fixtures, and equipment related to a restroom remodel at the Solana Beach Library, to complete the renovation of this facility that is owned by the San Dieguito Union High School District and operated by the San Diego County Library. A portion of the funding for this project has been provided by the District 3 Neighborhood Reinvestment Program.

#### Revenues

Increase of \$0.04 million.

- ◆ Use of Fund Balance—increase of \$0.04 million based on available prior year San Diego County Library Fund fund balance for the one-time restroom renovation described above.

### Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Library Operations and Administration	21.50	21.50	0.00	21.50	21.50	0.00	21.50
Library Professional & Technical Support Service	40.50	40.50	0.00	40.50	40.50	0.00	40.50
Library Branch Operations	221.50	222.50	0.00	222.50	222.50	0.00	222.50
<b>Total</b>	<b>283.50</b>	<b>284.50</b>	<b>0.00</b>	<b>284.50</b>	<b>284.50</b>	<b>0.00</b>	<b>284.50</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Library Operations and Administration	\$ 6,624,536	\$ 6,741,052	\$ 0	\$ 6,741,052	\$ 6,775,294	\$ 0	\$ 6,775,294
Library Professional & Technical Support Service	13,996,246	16,633,489	0	16,633,489	16,743,719	0	16,743,719
Library Branch Operations	25,935,211	26,599,663	40,000	26,639,663	27,554,260	0	27,554,260
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 49,974,204</b>	<b>\$ 40,000</b>	<b>\$ 50,014,204</b>	<b>\$ 51,073,273</b>	<b>\$ 0</b>	<b>\$ 51,073,273</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 27,006,290	\$ 28,185,129	\$ 0	\$ 28,185,129	\$ 29,311,140	\$ 0	\$ 29,311,140
Services & Supplies	17,654,203	19,455,133	40,000	19,495,133	20,362,133	0	20,362,133
Other Charges	0	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	300,000	420,000	0	420,000	300,000	0	300,000
Operating Transfers Out	595,500	813,942	0	813,942	0	0	0
Management Reserves	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 49,974,204</b>	<b>\$ 40,000</b>	<b>\$ 50,014,204</b>	<b>\$ 51,073,273</b>	<b>\$ 0</b>	<b>\$ 51,073,273</b>



Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 35,124,034	\$ 37,101,358	\$ 0	\$ 37,101,358	\$ 38,214,399	\$ 0	\$ 38,214,399
Taxes Other Than Current Secured	560,728	628,979	0	628,979	647,848	0	647,848
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	3,473,521	0	3,473,521	3,473,521	0	3,473,521
Charges For Current Services	1,138,112	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	1,103,821	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	5,475,777	6,973,413	40,000	7,013,413	6,940,572	0	6,940,572
General Purpose Revenue Allocation	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 49,974,204</b>	<b>\$ 40,000</b>	<b>\$ 50,014,204</b>	<b>\$ 51,073,273</b>	<b>\$ 0</b>	<b>\$ 51,073,273</b>



# Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Environmental Health	297.00	308.00	0.00	308.00	308.00	0.00	308.00
<b>Total</b>	<b>297.00</b>	<b>308.00</b>	<b>0.00</b>	<b>308.00</b>	<b>308.00</b>	<b>0.00</b>	<b>308.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Environmental Health	\$ 48,466,580	\$ 53,228,971	\$ 0	\$ 53,228,971	\$ 54,355,995	\$ 0	\$ 54,355,995
<b>Total</b>	<b>\$ 48,466,580</b>	<b>\$ 53,228,971</b>	<b>\$ 0</b>	<b>\$ 53,228,971</b>	<b>\$ 54,355,995</b>	<b>\$ 0</b>	<b>\$ 54,355,995</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 34,876,961	\$ 38,277,754	\$ 0	\$ 38,277,754	\$ 40,257,576	\$ 0	\$ 40,257,576
Services & Supplies	13,329,293	14,732,297	0	14,732,297	14,141,994	0	14,141,994
Other Charges	352,084	195,855	0	195,855	33,360	0	33,360
Capital Assets Equipment	320,070	369,893	0	369,893	269,893	0	269,893
Expenditure Transfer & Reimbursements	(411,828)	(346,828)	0	(346,828)	(346,828)	0	(346,828)
<b>Total</b>	<b>\$ 48,466,580</b>	<b>\$ 53,228,971</b>	<b>\$ 0</b>	<b>\$ 53,228,971</b>	<b>\$ 54,355,995</b>	<b>\$ 0</b>	<b>\$ 54,355,995</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 25,126,254	\$ 26,977,182	\$ 0	\$ 26,977,182	\$ 29,185,306	\$ 0	\$ 29,185,306
Fines, Forfeitures & Penalties	254,315	269,315	0	269,315	269,315	0	269,315
Intergovernmental Revenues	4,038,148	4,084,141	0	4,084,141	4,160,838	0	4,160,838
Charges For Current Services	18,469,827	18,980,051	0	18,980,051	18,573,708	0	18,573,708
Fund Balance Component Decreases	0	555,600	0	555,600	0	0	0
Use of Fund Balance	428,417	367,854	0	367,854	172,000	0	172,000
General Purpose Revenue Allocation	149,619	1,994,828	0	1,994,828	1,994,828	0	1,994,828
<b>Total</b>	<b>\$ 48,466,580</b>	<b>\$ 53,228,971</b>	<b>\$ 0</b>	<b>\$ 53,228,971</b>	<b>\$ 54,355,995</b>	<b>\$ 0</b>	<b>\$ 54,355,995</b>





## Parks and Recreation



### Fiscal Year 2019–20

#### Staffing

- ◆ No changes from the CAO Recommended Operational Plan.

#### Expenditures

Net increase of \$0.7 million.

- ◆ Salaries & Benefits—Increase of \$0.3 million for an increase in temporary help for expansion of the SD Nights (San Diego/Safe Destination) Program to build safe communities and reduce youth gang and criminal activity.
- ◆ Services & Supplies—Increase of \$0.4 million.
  - ❖ Transfer of \$0.3 million from the Land Use and Environment Group Executive Office for annual payments associated with the San Dieguito River Park Joint Powers Authority agreement.
  - ❖ Increase of \$0.1 million for building improvements at the San Diego Botanic Garden.
  - ❖ Decrease of \$0.05 million due to a reduction in one-time contracted services planned for Fiscal Year 2019-20.

#### Revenues

Net increase of \$0.7 million.

- ◆ Use of Fund Balance—increase of \$0.3 million. A total of \$11.0 million is budgeted.
  - ❖ \$4.1 million of General Fund fund balance:
    - ◆ \$2.0 million for the Comprehensive Tree Program
    - ◆ \$0.5 million for Americans with Disabilities Act (ADA) improvements at County parks
    - ◆ \$0.4 million for dredging in Smuggler’s Gulch
    - ◆ \$0.3 million to improve technology for tracking the number of visitors to park facilities
    - ◆ \$0.3 million for security enhancement projects at County parks
    - ◆ \$0.3 million for expansion of the SD Nights program
    - ◆ \$0.1 million to support increased salary and benefit costs resulting from negotiated labor agreements
    - ◆ \$0.1 million for start-up costs related to the Santa Ysabel Nature Center, South County Bike Skills Course, and Mt. Woodson trail access
    - ◆ \$0.1 million for building improvements at the San Diego Botanic Garden.
  - ❖ \$6.9 million of Park Land Dedication Ordinance Fund fund balance for various parks expansion projects. This amount was reduced by \$0.05 million from the CAO Recommended Operational Plan due to a reduction in one-time contracted services planned for Fiscal Year 2019-20.
- ◆ General Purpose Revenue Allocation—Transfer of \$0.3 million from the Land Use and Environment Group Executive Office for annual payments associated with the San Dieguito River Park Joint Powers Authority agreement.

Fiscal Year 2020–21

No significant changes.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Parks and Recreation	205.00	234.00	0.00	234.00	234.00	0.00	234.00
<b>Total</b>	<b>205.00</b>	<b>234.00</b>	<b>0.00</b>	<b>234.00</b>	<b>234.00</b>	<b>0.00</b>	<b>234.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Parks and Recreation	\$ 45,562,055	\$ 47,923,127	\$ 728,303	\$ 48,651,430	\$ 44,457,854	\$ 628,303	\$ 45,086,157
Park Land Dedication	69,900	6,927,700	(50,000)	6,877,700	70,700	0	70,700
Park Special Districts	3,901,371	4,024,150	0	4,024,150	4,104,644	0	4,104,644
Parks Community Facilities Districts	0	690,838	0	690,838	701,196	0	701,196
<b>Total</b>	<b>\$ 49,533,326</b>	<b>\$ 59,565,815</b>	<b>\$ 678,303</b>	<b>\$ 60,244,118</b>	<b>\$ 49,334,394</b>	<b>\$ 628,303</b>	<b>\$ 49,962,697</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 24,576,229	\$ 27,486,891	\$ 283,000	\$ 27,769,891	\$ 28,466,084	\$ 283,000	\$ 28,749,084
Services & Supplies	20,605,445	22,867,398	395,303	23,262,701	18,424,258	345,303	18,769,561
Other Charges	313,500	224,000	0	224,000	86,440	0	86,440
Expenditure Transfer & Reimbursements	(15,000)	(15,000)	0	(15,000)	(15,000)	0	(15,000)
Operating Transfers Out	4,053,152	9,002,526	0	9,002,526	2,372,612	0	2,372,612
<b>Total</b>	<b>\$ 49,533,326</b>	<b>\$ 59,565,815</b>	<b>\$ 678,303</b>	<b>\$ 60,244,118</b>	<b>\$ 49,334,394</b>	<b>\$ 628,303</b>	<b>\$ 49,962,697</b>



Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 2,134,612	\$ 2,539,083	\$ 0	\$ 2,539,083	\$ 2,568,168	\$ 0	\$ 2,568,168
Taxes Other Than Current Secured	14,950	15,950	0	15,950	15,950	0	15,950
Licenses Permits & Franchises	54,950	10,500	0	10,500	10,500	0	10,500
Revenue From Use of Money & Property	1,171,938	1,200,200	0	1,200,200	1,205,200	0	1,205,200
Intergovernmental Revenues	1,502,919	1,366,097	0	1,366,097	415,000	0	415,000
Charges For Current Services	7,270,198	7,503,451	0	7,503,451	7,752,802	0	7,752,802
Miscellaneous Revenues	464,100	853,560	0	853,560	862,512	0	862,512
Other Financing Sources	2,038,870	2,274,776	0	2,274,776	2,372,612	0	2,372,612
Fund Balance Component Decreases	339,463	511,205	0	511,205	511,205	0	511,205
Use of Fund Balance	4,531,441	10,691,460	333,000	11,024,460	126,691	283,000	409,691
General Purpose Revenue Allocation	30,009,885	32,599,533	345,303	32,944,836	33,493,754	345,303	33,839,057
<b>Total</b>	<b>\$ 49,533,326</b>	<b>\$ 59,565,815</b>	<b>\$ 678,303</b>	<b>\$ 60,244,118</b>	<b>\$ 49,334,394</b>	<b>\$ 628,303</b>	<b>\$ 49,962,697</b>



## Planning and Development Services



### Fiscal Year 2019–20

#### Staffing

- ◆ No changes from the CAO Recommended Operational Plan.

#### Expenditures

Increase of \$0.9 million.

- ◆ Services & Supplies—increase of \$0.9 million for a consultant contract to develop the Fallbrook Form Based Code, which will provide community-specific zoning to regulate building design and location for consistency with community character.

#### Revenues

Increase of \$0.9 million.

- ◆ Use of Fund Balance—increase of \$0.9 million for the Fallbrook Form Based Code.

### Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration	19.00	20.00	0.00	20.00	20.00	0.00	20.00
Advance Planning	29.00	32.00	0.00	32.00	32.00	0.00	32.00
Project Planning	60.00	58.00	0.00	58.00	58.00	0.00	58.00
Land Development	25.00	26.00	0.00	26.00	26.00	0.00	26.00
Building Services	52.00	55.00	0.00	55.00	55.00	0.00	55.00
Code Compliance	25.00	25.00	0.00	25.00	25.00	0.00	25.00
LUEG GIS	9.00	10.00	0.00	10.00	10.00	0.00	10.00
SanGIS COSD	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>223.00</b>	<b>230.00</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>230.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration	\$ 6,185,500	\$ 6,033,995	\$ 0	\$ 6,033,995	\$ 4,876,007	\$ 0	\$ 4,876,007
Advance Planning	12,259,618	15,540,588	900,000	16,440,588	5,793,510	0	5,793,510
Project Planning	9,956,519	10,004,587	0	10,004,587	10,151,844	0	10,151,844
Land Development	4,550,331	4,686,666	0	4,686,666	4,962,231	0	4,962,231
Building Services	9,990,949	12,594,531	0	12,594,531	10,780,679	0	10,780,679
Code Compliance	4,199,355	5,080,889	0	5,080,889	4,069,722	0	4,069,722
LUEG GIS	1,735,704	1,721,814	0	1,721,814	1,787,332	0	1,787,332
SanGIS COSD	975,323	974,340	0	974,340	1,000,750	0	1,000,750
<b>Total</b>	<b>\$ 49,853,299</b>	<b>\$ 56,637,410</b>	<b>\$ 900,000</b>	<b>\$ 57,537,410</b>	<b>\$ 43,422,075</b>	<b>\$ 0</b>	<b>\$ 43,422,075</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 31,655,449	\$ 32,845,290	\$ 0	\$ 32,845,290	\$ 34,604,838	\$ 0	\$ 34,604,838
Services & Supplies	18,602,684	24,043,954	900,000	24,943,954	9,169,071	0	9,169,071
Capital Assets Equipment	51,000	100,000	0	100,000	0	0	0
Expenditure Transfer & Reimbursements	(455,834)	(351,834)	0	(351,834)	(351,834)	0	(351,834)
<b>Total</b>	<b>\$ 49,853,299</b>	<b>\$ 56,637,410</b>	<b>\$ 900,000</b>	<b>\$ 57,537,410</b>	<b>\$ 43,422,075</b>	<b>\$ 0</b>	<b>\$ 43,422,075</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 5,629,372	\$ 5,599,420	\$ 0	\$ 5,599,420	\$ 4,801,391	\$ 0	\$ 4,801,391
Fines, Forfeitures & Penalties	225,404	334,886	0	334,886	416,282	0	416,282
Revenue From Use of Money & Property	1,000	6,000	0	6,000	6,000	0	6,000
Intergovernmental Revenues	978,274	1,296,943	0	1,296,943	1,213,286	0	1,213,286
Charges For Current Services	16,665,968	16,498,981	0	16,498,981	17,032,869	0	17,032,869
Fund Balance Component Decreases	213,373	343,122	0	343,122	343,122	0	343,122
Use of Fund Balance	10,078,419	13,737,506	900,000	14,637,506	0	0	0
General Purpose Revenue Allocation	16,061,489	18,820,552	0	18,820,552	19,609,125	0	19,609,125
<b>Total</b>	<b>\$ 49,853,299</b>	<b>\$ 56,637,410</b>	<b>\$ 900,000</b>	<b>\$ 57,537,410</b>	<b>\$ 43,422,075</b>	<b>\$ 0</b>	<b>\$ 43,422,075</b>









# Public Works

No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Road Program	363.00	368.00	0.00	368.00	368.00	0.00	368.00
Solid Waste Management Program	20.00	22.00	0.00	22.00	22.00	0.00	22.00
General Fund Activities Program	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Airports Program	36.00	39.00	0.00	39.00	39.00	0.00	39.00
Wastewater Management Program	43.00	47.00	0.00	47.00	47.00	0.00	47.00
<b>Total</b>	<b>525.00</b>	<b>539.00</b>	<b>0.00</b>	<b>539.00</b>	<b>539.00</b>	<b>0.00</b>	<b>539.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Road Program	\$ 160,857,564	\$ 160,236,840	\$ 0	\$ 160,236,840	\$ 159,747,206	\$ 0	\$ 159,747,206
Solid Waste Management Program	8,945,025	10,384,062	0	10,384,062	9,186,997	0	9,186,997
General Fund Activities Program	47,201,107	49,795,331	0	49,795,331	19,529,404	0	19,529,404
Airports Program	19,568,831	19,175,359	0	19,175,359	19,433,784	0	19,433,784
Wastewater Management Program	9,106,626	9,634,795	0	9,634,795	9,846,132	0	9,846,132
Sanitation Districts	31,086,602	43,254,449	0	43,254,449	33,111,449	0	33,111,449
Flood Control	10,953,609	5,855,651	0	5,855,651	5,847,251	0	5,847,251
County Service Areas	533,373	445,945	0	445,945	248,630	0	248,630
Street Lighting District	2,879,966	2,789,906	0	2,789,906	2,828,352	0	2,828,352
Community Facilities Districts	1,386,658	875,606	0	875,606	583,895	0	583,895
Permanent Road Divisions	6,930,137	7,008,536	0	7,008,536	1,383,729	0	1,383,729
Equipment ISF Program	15,439,141	14,392,500	0	14,392,500	16,225,000	0	16,225,000
<b>Total</b>	<b>\$ 314,888,639</b>	<b>\$ 323,848,980</b>	<b>\$ 0</b>	<b>\$ 323,848,980</b>	<b>\$ 277,971,829</b>	<b>\$ 0</b>	<b>\$ 277,971,829</b>



**Budget by Categories of Expenditures**

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 72,668,170	\$ 76,896,151	\$ 0	\$ 76,896,151	\$ 80,050,634	\$ 0	\$ 80,050,634
Services & Supplies	197,624,400	195,618,680	0	195,618,680	169,130,916	0	169,130,916
Other Charges	17,684,170	16,446,250	0	16,446,250	16,636,380	0	16,636,380
Capital Assets/Land Acquisition	3,261,000	13,838,000	0	13,838,000	4,000,000	0	4,000,000
Capital Assets Equipment	6,602,000	4,538,500	0	4,538,500	6,162,000	0	6,162,000
Operating Transfers Out	17,048,899	16,511,399	0	16,511,399	1,991,899	0	1,991,899
<b>Total</b>	<b>\$ 314,888,639</b>	<b>\$ 323,848,980</b>	<b>\$ 0</b>	<b>\$ 323,848,980</b>	<b>\$ 277,971,829</b>	<b>\$ 0</b>	<b>\$ 277,971,829</b>

**Budget by Categories of Revenues**

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 6,733,302	\$ 7,025,536	\$ 0	\$ 7,025,536	\$ 7,015,975	\$ 0	\$ 7,015,975
Taxes Other Than Current Secured	12,074,792	13,556,515	0	13,556,515	16,284,514	0	16,284,514
Licenses Permits & Franchises	5,110,000	5,557,000	0	5,557,000	5,557,000	0	5,557,000
Revenue From Use of Money & Property	23,004,025	23,729,432	0	23,729,432	24,554,660	0	24,554,660
Intergovernmental Revenues	108,982,414	116,642,387	0	116,642,387	115,812,463	0	115,812,463
Charges For Current Services	58,859,136	65,891,153	0	65,891,153	66,981,703	0	66,981,703
Miscellaneous Revenues	2,752,269	2,253,350	0	2,253,350	2,253,350	0	2,253,350
Other Financing Sources	17,048,899	16,511,399	0	16,511,399	1,991,899	0	1,991,899
Fund Balance Component Decreases	129,484	200,771	0	200,771	200,771	0	200,771
Use of Fund Balance	68,368,720	60,093,627	0	60,093,627	24,553,799	0	24,553,799
General Purpose Revenue Allocation	11,825,598	12,387,810	0	12,387,810	12,765,695	0	12,765,695
<b>Total</b>	<b>\$ 314,888,639</b>	<b>\$ 323,848,980</b>	<b>\$ 0</b>	<b>\$ 323,848,980</b>	<b>\$ 277,971,829</b>	<b>\$ 0</b>	<b>\$ 277,971,829</b>







# University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
University of California Cooperative Extension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
University of California Cooperative Extension	\$ 1,265,971	\$ 1,381,370	\$ 0	\$ 1,381,370	\$ 869,971	\$ 0	\$ 869,971
<b>Total</b>	<b>\$ 1,265,971</b>	<b>\$ 1,381,370</b>	<b>\$ 0</b>	<b>\$ 1,381,370</b>	<b>\$ 869,971</b>	<b>\$ 0</b>	<b>\$ 869,971</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 1,265,971	\$ 1,381,370	\$ 0	\$ 1,381,370	\$ 869,971	\$ 0	\$ 869,971
<b>Total</b>	<b>\$ 1,265,971</b>	<b>\$ 1,381,370</b>	<b>\$ 0</b>	<b>\$ 1,381,370</b>	<b>\$ 869,971</b>	<b>\$ 0</b>	<b>\$ 869,971</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Use of Fund Balance	\$ 396,000	\$ 511,399	\$ 0	\$ 511,399	\$ 0	\$ 0	\$ 0
General Purpose Revenue Allocation	869,971	869,971	0	869,971	869,971	0	869,971
<b>Total</b>	<b>\$ 1,265,971</b>	<b>\$ 1,381,370</b>	<b>\$ 0</b>	<b>\$ 1,381,370</b>	<b>\$ 869,971</b>	<b>\$ 0</b>	<b>\$ 869,971</b>



*County of San Diego*

**Finance and General Government  
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County Counsel	161
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General Services	163
.....	
Grand Jury	167
.....	
Human Resources	169
.....	
Purchasing and Contracting	171
.....	
Registrar of Voters	175
.....	





## 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 1,750.50 staff years in Fiscal Year 2019–20 and 1,750.50 staff years in Fiscal Year 2020–21. This is a decrease of 1.00 staff year or 0.1% in each year from the CAO Recommended Operational Plan, which recommended an increase of 17.00 staff years or 1.0% in each year from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Total Appropriations by Group

The Finance and General Government Group appropriations in the revised Recommended Operational Plan are \$729.1 million in Fiscal Year 2019–20 and \$689.5 million in Fiscal Year 2020–21. This is a decrease of \$0.1 million or 0.02% from the CAO Recommended Operational Plan, for a total increase of \$15.7 million or 2.2% from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$0.1 million as a result of a reduction of 1.00 staff year in the Department of Human Resources to align with enterprise service delivery needs.

#### Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

#### Executive Office

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Group Staffing by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	31.00	25.00	0.00	25.00	25.00	0.00	25.00
Board of Supervisors	56.00	57.00	0.00	57.00	57.00	0.00	57.00
Assessor / Recorder / County Clerk	410.50	419.50	0.00	419.50	419.50	0.00	419.50
Treasurer - Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	15.50	16.50	0.00	16.50	16.50	0.00	16.50
Auditor and Controller	238.50	238.50	0.00	238.50	238.50	0.00	238.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Civil Service Commission	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	28.00	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	145.00	147.00	0.00	147.00	147.00	0.00	147.00
General Services	395.00	395.00	0.00	395.00	395.00	0.00	395.00
Grand Jury	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	120.00	124.00	(1.00)	123.00	124.00	(1.00)	123.00
Purchasing and Contracting	61.00	66.00	0.00	66.00	66.00	0.00	66.00
Registrar of Voters	68.00	69.00	0.00	69.00	69.00	0.00	69.00
<b>Total</b>	<b>1,734.50</b>	<b>1,751.50</b>	<b>(1.00)</b>	<b>1,750.50</b>	<b>1,751.50</b>	<b>(1.00)</b>	<b>1,750.50</b>



## FINANCE AND GENERAL GOVERNMENT GROUP CHANGES



Group Expenditures by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	\$ 33,591,187	\$ 28,197,805	\$ 0	\$ 28,197,805	\$ 25,524,445	\$ 0	\$ 25,524,445
Board of Supervisors	9,506,564	10,134,043	0	10,134,043	10,139,995	0	10,139,995
Assessor / Recorder / County Clerk	77,524,311	71,674,938	0	71,674,938	71,804,265	0	71,804,265
Treasurer - Tax Collector	23,312,168	23,339,921	0	23,339,921	23,751,283	0	23,751,283
Chief Administrative Office	5,114,587	5,921,870	0	5,921,870	5,768,681	0	5,768,681
Auditor and Controller	37,205,936	37,925,850	0	37,925,850	39,245,579	0	39,245,579
County Communications Office	3,695,904	4,380,851	0	4,380,851	3,976,851	0	3,976,851
County Technology Office	195,688,797	203,922,455	0	203,922,455	175,489,730	0	175,489,730
Civil Service Commission	570,141	574,328	0	574,328	588,342	0	588,342
Clerk of the Board of Supervisors	4,094,835	4,281,744	0	4,281,744	4,417,970	0	4,417,970
County Counsel	29,729,546	31,459,375	0	31,459,375	32,631,344	0	32,631,344
General Services	228,459,295	235,201,244	0	235,201,244	226,299,067	0	226,299,067
Grand Jury	786,712	799,215	0	799,215	802,050	0	802,050
Human Resources	27,630,087	28,998,184	(122,623)	28,875,561	29,320,265	(124,623)	29,195,642
Purchasing and Contracting	13,024,305	15,694,139	0	15,694,139	14,642,705	0	14,642,705
Registrar of Voters	23,427,241	26,655,234	0	26,655,234	25,059,175	0	25,059,175
<b>Total</b>	<b>\$ 713,361,616</b>	<b>\$ 729,161,196</b>	<b>\$ (122,623)</b>	<b>\$ 729,038,573</b>	<b>\$ 689,461,747</b>	<b>\$ (124,623)</b>	<b>\$ 689,337,124</b>



## FINANCE AND GENERAL GOVERNMENT GROUP CHANGES

### Executive Office Staffing by Program

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	18.00	12.00	0.00	12.00	12.00	0.00	12.00
Office of Financial Planning	13.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total</b>	<b>31.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

### Executive Office Budget by Program

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	\$ 28,954,568	\$ 24,583,657	\$ 0	\$ 24,583,657	\$ 21,849,573	\$ 0	\$ 21,849,573
Office of Financial Planning	4,636,619	3,614,148	0	3,614,148	3,674,872	0	3,674,872
<b>Total</b>	<b>\$ 33,591,187</b>	<b>\$ 28,197,805</b>	<b>\$ 0</b>	<b>\$ 28,197,805</b>	<b>\$ 25,524,445</b>	<b>\$ 0</b>	<b>\$ 25,524,445</b>

### Executive Office Budget by Categories of Expenditures

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 6,240,725	\$ 5,091,374	\$ 0	\$ 5,091,374	\$ 5,216,657	\$ 0	\$ 5,216,657
Services & Supplies	22,950,462	20,106,431	0	20,106,431	20,307,788	0	20,307,788
Operating Transfers Out	150,000	0	0	0	0	0	0
Management Reserves	4,250,000	3,000,000	0	3,000,000	0	0	0
<b>Total</b>	<b>\$ 33,591,187</b>	<b>\$ 28,197,805</b>	<b>\$ 0</b>	<b>\$ 28,197,805</b>	<b>\$ 25,524,445</b>	<b>\$ 0</b>	<b>\$ 25,524,445</b>





Executive Office Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 200,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000
Intergovernmental Revenues	39,802	34,586	0	34,586	34,586	0	34,586
Charges For Current Services	2,049,458	1,668,563	0	1,668,563	1,668,563	0	1,668,563
Fund Balance Component Decreases	117,660	132,250	0	132,250	132,250	0	132,250
Use of Fund Balance	7,423,779	3,028,779	0	3,028,779	57,558	0	57,558
General Purpose Revenue Allocation	23,760,488	23,083,627	0	23,083,627	23,381,488	0	23,381,488
<b>Total</b>	<b>\$ 33,591,187</b>	<b>\$ 28,197,805</b>	<b>\$ 0</b>	<b>\$ 28,197,805</b>	<b>\$ 25,524,445</b>	<b>\$ 0</b>	<b>\$ 25,524,445</b>







# Board of Supervisors



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Board of Supervisors District 1	9.00	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 5	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>56.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Board of Supervisors District 1	\$ 1,624,885	\$ 1,706,129	\$ 0	\$ 1,706,129	\$ 1,706,129	\$ 0	\$ 1,706,129
Board of Supervisors District 2	1,744,795	1,866,931	0	1,866,931	1,866,931	0	1,866,931
Board of Supervisors District 3	1,562,389	1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 4	1,624,885	1,866,931	0	1,866,931	1,866,931	0	1,866,931
Board of Supervisors District 5	1,679,568	1,866,931	0	1,866,931	1,866,931	0	1,866,931
Board of Supervisors General Offices	1,270,042	1,264,732	0	1,264,732	1,270,684	0	1,270,684
<b>Total</b>	<b>\$ 9,506,564</b>	<b>\$ 10,134,043</b>	<b>\$ 0</b>	<b>\$ 10,134,043</b>	<b>\$ 10,139,995</b>	<b>\$ 0</b>	<b>\$ 10,139,995</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 8,260,626	\$ 8,829,161	\$ 0	\$ 8,829,161	\$ 8,835,113	\$ 0	\$ 8,835,113
Services & Supplies	1,238,188	1,304,882	0	1,304,882	1,304,882	0	1,304,882
Operating Transfers Out	7,750	0	0	0	0	0	0
<b>Total</b>	<b>\$ 9,506,564</b>	<b>\$ 10,134,043</b>	<b>\$ 0</b>	<b>\$ 10,134,043</b>	<b>\$ 10,139,995</b>	<b>\$ 0</b>	<b>\$ 10,139,995</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fund Balance Component Decreases	\$ 183,004	\$ 269,058	\$ 0	\$ 269,058	\$ 269,058	\$ 0	\$ 269,058
Use of Fund Balance	58,612	58,612	0	58,612	117,224	0	117,224
General Purpose Revenue Allocation	9,264,948	9,806,373	0	9,806,373	9,753,713	0	9,753,713
<b>Total</b>	<b>\$ 9,506,564</b>	<b>\$ 10,134,043</b>	<b>\$ 0</b>	<b>\$ 10,134,043</b>	<b>\$ 10,139,995</b>	<b>\$ 0</b>	<b>\$ 10,139,995</b>





## Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Property Valuation ID	275.75	273.75	0.00	273.75	273.75	0.00	273.75
Recorder / County Clerk	107.75	117.75	0.00	117.75	117.75	0.00	117.75
Management Support	27.00	28.00	0.00	28.00	28.00	0.00	28.00
<b>Total</b>	<b>410.50</b>	<b>419.50</b>	<b>0.00</b>	<b>419.50</b>	<b>419.50</b>	<b>0.00</b>	<b>419.50</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Property Valuation ID	\$ 41,039,589	\$ 41,498,509	\$ 0	\$ 41,498,509	\$ 42,797,579	\$ 0	\$ 42,797,579
Recorder / County Clerk	30,742,369	23,954,590	0	23,954,590	22,208,162	0	22,208,162
Management Support	5,742,353	6,221,839	0	6,221,839	6,798,524	0	6,798,524
<b>Total</b>	<b>\$ 77,524,311</b>	<b>\$ 71,674,938</b>	<b>\$ 0</b>	<b>\$ 71,674,938</b>	<b>\$ 71,804,265</b>	<b>\$ 0</b>	<b>\$ 71,804,265</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 47,801,674	\$ 49,404,205	\$ 0	\$ 49,404,205	\$ 51,786,238	\$ 0	\$ 51,786,238
Services & Supplies	28,837,637	22,120,733	0	22,120,733	19,968,027	0	19,968,027
Capital Assets Equipment	650,000	150,000	0	150,000	50,000	0	50,000
Operating Transfers Out	235,000	0	0	0	0	0	0
<b>Total</b>	<b>\$ 77,524,311</b>	<b>\$ 71,674,938</b>	<b>\$ 0</b>	<b>\$ 71,674,938</b>	<b>\$ 71,804,265</b>	<b>\$ 0</b>	<b>\$ 71,804,265</b>





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Charges For Current Services	49,209,690	42,464,364	0	42,464,364	40,354,594	0	40,354,594
Fund Balance Component Decreases	1,059,457	1,774,531	0	1,774,531	1,931,595	0	1,931,595
Use of Fund Balance	1,081,438	750,438	0	750,438	900,876	0	900,876
General Purpose Revenue Allocation	25,173,726	25,685,605	0	25,685,605	27,617,200	0	27,617,200
<b>Total</b>	<b>\$ 77,524,311</b>	<b>\$ 71,674,938</b>	<b>\$ 0</b>	<b>\$ 71,674,938</b>	<b>\$ 71,804,265</b>	<b>\$ 0</b>	<b>\$ 71,804,265</b>







## Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Treasury	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	82.00	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer / Tax Collector	17.00	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total</b>	<b>123.00</b>	<b>123.00</b>	<b>0.00</b>	<b>123.00</b>	<b>123.00</b>	<b>0.00</b>	<b>123.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Treasury	\$ 6,143,974	\$ 6,058,752	\$ 0	\$ 6,058,752	\$ 5,946,466	\$ 0	\$ 5,946,466
Deferred Compensation	529,516	569,695	0	569,695	583,551	0	583,551
Tax Collection	12,202,752	12,165,347	0	12,165,347	12,453,112	0	12,453,112
Administration - Treasurer / Tax Collector	4,435,926	4,546,127	0	4,546,127	4,768,154	0	4,768,154
<b>Total</b>	<b>\$ 23,312,168</b>	<b>\$ 23,339,921</b>	<b>\$ 0</b>	<b>\$ 23,339,921</b>	<b>\$ 23,751,283</b>	<b>\$ 0</b>	<b>\$ 23,751,283</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 13,787,783	\$ 14,157,915	\$ 0	\$ 14,157,915	\$ 14,775,315	\$ 0	\$ 14,775,315
Services & Supplies	9,524,385	9,182,006	0	9,182,006	8,975,968	0	8,975,968
<b>Total</b>	<b>\$ 23,312,168</b>	<b>\$ 23,339,921</b>	<b>\$ 0</b>	<b>\$ 23,339,921</b>	<b>\$ 23,751,283</b>	<b>\$ 0</b>	<b>\$ 23,751,283</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 620,150	\$ 620,150	\$ 0	\$ 620,150	\$ 620,150	\$ 0	\$ 620,150
Charges For Current Services	15,170,223	15,170,223	0	15,170,223	15,170,223	0	15,170,223
Miscellaneous Revenues	500,000	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	171,114	255,127	0	255,127	255,127	0	255,127
Use of Fund Balance	332,658	142,658	0	142,658	285,316	0	285,316
General Purpose Revenue Allocation	6,518,023	6,651,763	0	6,651,763	6,920,467	0	6,920,467
<b>Total</b>	<b>\$ 23,312,168</b>	<b>\$ 23,339,921</b>	<b>\$ 0</b>	<b>\$ 23,339,921</b>	<b>\$ 23,751,283</b>	<b>\$ 0</b>	<b>\$ 23,751,283</b>





# Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Executive Office	6.00	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	5.50	4.50	0.00	4.50	4.50	0.00	4.50
Office of Ethics & Compliance	4.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>15.50</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Executive Office	\$ 1,834,343	\$ 2,493,902	\$ 0	\$ 2,493,902	\$ 2,300,733	\$ 0	\$ 2,300,733
Office of Intergovernmental Affairs	1,725,088	1,583,225	0	1,583,225	1,612,517	0	1,612,517
County Memberships and Audit	765,313	765,313	0	765,313	744,858	0	744,858
Office of Ethics & Compliance	789,843	1,079,430	0	1,079,430	1,110,573	0	1,110,573
<b>Total</b>	<b>\$ 5,114,587</b>	<b>\$ 5,921,870</b>	<b>\$ 0</b>	<b>\$ 5,921,870</b>	<b>\$ 5,768,681</b>	<b>\$ 0</b>	<b>\$ 5,768,681</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,289,205	\$ 3,796,057	\$ 0	\$ 3,796,057	\$ 3,884,919	\$ 0	\$ 3,884,919
Services & Supplies	1,825,382	2,125,813	0	2,125,813	1,883,762	0	1,883,762
<b>Total</b>	<b>\$ 5,114,587</b>	<b>\$ 5,921,870</b>	<b>\$ 0</b>	<b>\$ 5,921,870</b>	<b>\$ 5,768,681</b>	<b>\$ 0</b>	<b>\$ 5,768,681</b>





## Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 184,463	\$ 202,067	\$ 0	\$ 202,067	\$ 202,067	\$ 0	\$ 202,067
Fund Balance Component Decreases	72,824	106,116	0	106,116	106,116	0	106,116
Use of Fund Balance	26,713	276,713	0	276,713	53,426	0	53,426
General Purpose Revenue Allocation	4,830,587	5,336,974	0	5,336,974	5,407,072	0	5,407,072
<b>Total</b>	<b>\$ 5,114,587</b>	<b>\$ 5,921,870</b>	<b>\$ 0</b>	<b>\$ 5,921,870</b>	<b>\$ 5,768,681</b>	<b>\$ 0</b>	<b>\$ 5,768,681</b>





## Auditor and Controller



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Audits	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	99.00	100.00	0.00	100.00	100.00	0.00	100.00
Revenue and Recovery	98.50	97.50	0.00	97.50	97.50	0.00	97.50
Administration	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Information Technology Mgmt Services	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total</b>	<b>238.50</b>	<b>238.50</b>	<b>0.00</b>	<b>238.50</b>	<b>238.50</b>	<b>0.00</b>	<b>238.50</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Audits	\$ 2,692,336	\$ 2,800,908	\$ 0	\$ 2,800,908	\$ 2,884,654	\$ 0	\$ 2,884,654
Controller Division	13,383,097	13,023,071	0	13,023,071	13,489,908	0	13,489,908
Revenue and Recovery	9,991,384	10,645,487	0	10,645,487	10,945,397	0	10,945,397
Administration	3,452,131	3,586,323	0	3,586,323	3,881,200	0	3,881,200
Information Technology Mgmt Services	7,686,988	7,870,061	0	7,870,061	8,044,420	0	8,044,420
<b>Total</b>	<b>\$ 37,205,936</b>	<b>\$ 37,925,850</b>	<b>\$ 0</b>	<b>\$ 37,925,850</b>	<b>\$ 39,245,579</b>	<b>\$ 0</b>	<b>\$ 39,245,579</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 25,620,168	\$ 27,089,116	\$ 0	\$ 27,089,116	\$ 28,426,053	\$ 0	\$ 28,426,053
Services & Supplies	11,740,169	10,976,974	0	10,976,974	10,984,284	0	10,984,284
Other Charges	50,000	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	(214,758)	0	(214,758)	(214,758)	0	(214,758)
Operating Transfers Out	10,357	24,518	0	24,518	0	0	0
<b>Total</b>	<b>\$ 37,205,936</b>	<b>\$ 37,925,850</b>	<b>\$ 0</b>	<b>\$ 37,925,850</b>	<b>\$ 39,245,579</b>	<b>\$ 0</b>	<b>\$ 39,245,579</b>





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 48,449	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Charges For Current Services	6,356,598	6,629,942	0	6,629,942	6,629,942	0	6,629,942
Miscellaneous Revenues	220,000	220,000	0	220,000	220,000	0	220,000
Fund Balance Component Decreases	582,680	868,867	0	868,867	868,867	0	868,867
Use of Fund Balance	980,964	270,964	0	270,964	541,928	0	541,928
General Purpose Revenue Allocation	29,017,245	29,936,077	0	29,936,077	30,984,842	0	30,984,842
<b>Total</b>	<b>\$ 37,205,936</b>	<b>\$ 37,925,850</b>	<b>\$ 0</b>	<b>\$ 37,925,850</b>	<b>\$ 39,245,579</b>	<b>\$ 0</b>	<b>\$ 39,245,579</b>







## County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Communications Office	\$ 3,695,904	\$ 4,380,851	\$ 0	\$ 4,380,851	\$ 3,976,851	\$ 0	\$ 3,976,851
<b>Total</b>	<b>\$ 3,695,904</b>	<b>\$ 4,380,851</b>	<b>\$ 0</b>	<b>\$ 4,380,851</b>	<b>\$ 3,976,851</b>	<b>\$ 0</b>	<b>\$ 3,976,851</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,289,301	\$ 3,398,789	\$ 0	\$ 3,398,789	\$ 3,549,289	\$ 0	\$ 3,549,289
Services & Supplies	505,603	527,062	0	527,062	515,562	0	515,562
Capital Assets Equipment	111,000	805,000	0	805,000	262,000	0	262,000
Expenditure Transfer & Reimbursements	(350,000)	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Operating Transfers Out	140,000	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,695,904</b>	<b>\$ 4,380,851</b>	<b>\$ 0</b>	<b>\$ 4,380,851</b>	<b>\$ 3,976,851</b>	<b>\$ 0</b>	<b>\$ 3,976,851</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 270,500	\$ 846,500	\$ 0	\$ 846,500	\$ 292,000	\$ 0	\$ 292,000
Fund Balance Component Decreases	74,856	109,541	0	109,541	109,541	0	109,541
Use of Fund Balance	25,451	25,451	0	25,451	50,902	0	50,902
General Purpose Revenue Allocation	3,325,097	3,399,359	0	3,399,359	3,524,408	0	3,524,408
<b>Total</b>	<b>\$ 3,695,904</b>	<b>\$ 4,380,851</b>	<b>\$ 0</b>	<b>\$ 4,380,851</b>	<b>\$ 3,976,851</b>	<b>\$ 0</b>	<b>\$ 3,976,851</b>





# County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
CTO Office	15.00	15.00	0.00	15.00	15.00	0.00	15.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
CTO Office	\$ 19,913,073	\$ 12,461,370	\$ 0	\$ 12,461,370	\$ 10,003,393	\$ 0	\$ 10,003,393
Information Technology Internal Service Fund	175,775,724	191,461,085	0	191,461,085	165,486,337	0	165,486,337
<b>Total</b>	<b>\$ 195,688,797</b>	<b>\$ 203,922,455</b>	<b>\$ 0</b>	<b>\$ 203,922,455</b>	<b>\$ 175,489,730</b>	<b>\$ 0</b>	<b>\$ 175,489,730</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,468,786	\$ 3,652,497	\$ 0	\$ 3,652,497	\$ 3,746,900	\$ 0	\$ 3,746,900
Services & Supplies	191,720,011	200,269,958	0	200,269,958	171,742,830	0	171,742,830
Management Reserves	500,000	0	0	0	0	0	0
<b>Total</b>	<b>\$ 195,688,797</b>	<b>\$ 203,922,455</b>	<b>\$ 0</b>	<b>\$ 203,922,455</b>	<b>\$ 175,489,730</b>	<b>\$ 0</b>	<b>\$ 175,489,730</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 170,656,749	\$ 185,906,722	\$ 0	\$ 185,906,722	\$ 159,762,562	\$ 0	\$ 159,762,562
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,924,047	6,147,099	0	6,147,099	6,316,511	0	6,316,511
Fund Balance Component Decreases	85,182	125,974	0	125,974	125,974	0	125,974
Use of Fund Balance	10,218,819	2,583,199	0	2,583,199	61,638	0	61,638
General Purpose Revenue Allocation	8,704,000	9,059,461	0	9,059,461	9,123,045	0	9,123,045
<b>Total</b>	<b>\$ 195,688,797</b>	<b>\$ 203,922,455</b>	<b>\$ 0</b>	<b>\$ 203,922,455</b>	<b>\$ 175,489,730</b>	<b>\$ 0</b>	<b>\$ 175,489,730</b>



# Civil Service Commission



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Civil Service Commission	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Civil Service Commission	\$ 570,141	\$ 574,328	\$ 0	\$ 574,328	\$ 588,342	\$ 0	\$ 588,342
<b>Total</b>	<b>\$ 570,141</b>	<b>\$ 574,328</b>	<b>\$ 0</b>	<b>\$ 574,328</b>	<b>\$ 588,342</b>	<b>\$ 0</b>	<b>\$ 588,342</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 488,331	\$ 485,875	\$ 0	\$ 485,875	\$ 499,889	\$ 0	\$ 499,889
Services & Supplies	81,810	88,453	0	88,453	88,453	0	88,453
<b>Total</b>	<b>\$ 570,141</b>	<b>\$ 574,328</b>	<b>\$ 0</b>	<b>\$ 574,328</b>	<b>\$ 588,342</b>	<b>\$ 0</b>	<b>\$ 588,342</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 41,244	\$ 41,379	\$ 0	\$ 41,379	\$ 41,379	\$ 0	\$ 41,379
Fund Balance Component Decreases	9,687	14,446	0	14,446	14,446	0	14,446
Use of Fund Balance	4,642	4,642	0	4,642	9,284	0	9,284
General Purpose Revenue Allocation	514,568	513,861	0	513,861	523,233	0	523,233
<b>Total</b>	<b>\$ 570,141</b>	<b>\$ 574,328</b>	<b>\$ 0</b>	<b>\$ 574,328</b>	<b>\$ 588,342</b>	<b>\$ 0</b>	<b>\$ 588,342</b>



# Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Legislative Services	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Executive Office	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Legislative Services	\$ 1,606,972	\$ 1,632,838	\$ 0	\$ 1,632,838	\$ 1,698,870	\$ 0	\$ 1,698,870
Public Services	1,611,810	1,755,209	0	1,755,209	1,801,306	0	1,801,306
Executive Office	876,053	893,697	0	893,697	917,794	0	917,794
<b>Total</b>	<b>\$ 4,094,835</b>	<b>\$ 4,281,744</b>	<b>\$ 0</b>	<b>\$ 4,281,744</b>	<b>\$ 4,417,970</b>	<b>\$ 0</b>	<b>\$ 4,417,970</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,359,051	\$ 3,497,809	\$ 0	\$ 3,497,809	\$ 3,634,035	\$ 0	\$ 3,634,035
Services & Supplies	735,784	783,935	0	783,935	783,935	0	783,935
<b>Total</b>	<b>\$ 4,094,835</b>	<b>\$ 4,281,744</b>	<b>\$ 0</b>	<b>\$ 4,281,744</b>	<b>\$ 4,417,970</b>	<b>\$ 0</b>	<b>\$ 4,417,970</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 811,150	\$ 837,000	\$ 0	\$ 837,000	\$ 837,000	\$ 0	\$ 837,000
Miscellaneous Revenues	14,200	13,800	0	13,800	13,800	0	13,800
Fund Balance Component Decreases	65,521	101,947	0	101,947	101,947	0	101,947
Use of Fund Balance	32,506	32,506	0	32,506	65,012	0	65,012
General Purpose Revenue Allocation	3,171,458	3,296,491	0	3,296,491	3,400,211	0	3,400,211
<b>Total</b>	<b>\$ 4,094,835</b>	<b>\$ 4,281,744</b>	<b>\$ 0</b>	<b>\$ 4,281,744</b>	<b>\$ 4,417,970</b>	<b>\$ 0</b>	<b>\$ 4,417,970</b>



# County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Counsel	145.00	147.00	0.00	147.00	147.00	0.00	147.00
<b>Total</b>	<b>145.00</b>	<b>147.00</b>	<b>0.00</b>	<b>147.00</b>	<b>147.00</b>	<b>0.00</b>	<b>147.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Counsel	\$ 29,729,546	\$ 31,459,375	\$ 0	\$ 31,459,375	\$ 32,631,344	\$ 0	\$ 32,631,344
<b>Total</b>	<b>\$ 29,729,546</b>	<b>\$ 31,459,375</b>	<b>\$ 0</b>	<b>\$ 31,459,375</b>	<b>\$ 32,631,344</b>	<b>\$ 0</b>	<b>\$ 32,631,344</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 30,313,369	\$ 31,451,988	\$ 0	\$ 31,451,988	\$ 32,688,570	\$ 0	\$ 32,688,570
Services & Supplies	1,742,008	2,161,156	0	2,161,156	2,161,156	0	2,161,156
Expenditure Transfer & Reimbursements	(2,325,831)	(2,153,769)	0	(2,153,769)	(2,218,382)	0	(2,218,382)
<b>Total</b>	<b>\$ 29,729,546</b>	<b>\$ 31,459,375</b>	<b>\$ 0</b>	<b>\$ 31,459,375</b>	<b>\$ 32,631,344</b>	<b>\$ 0</b>	<b>\$ 32,631,344</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 13,901,208	\$ 15,113,736	\$ 0	\$ 15,113,736	\$ 15,478,746	\$ 0	\$ 15,478,746
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	342,672	517,993	0	517,993	517,993	0	517,993
Use of Fund Balance	233,201	233,201	0	233,201	466,402	0	466,402
General Purpose Revenue Allocation	15,251,465	15,593,445	0	15,593,445	16,167,203	0	16,167,203
<b>Total</b>	<b>\$ 29,729,546</b>	<b>\$ 31,459,375</b>	<b>\$ 0</b>	<b>\$ 31,459,375</b>	<b>\$ 32,631,344</b>	<b>\$ 0</b>	<b>\$ 32,631,344</b>





## General Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Facilities Management Internal Service Fund	330.00	330.00	0.00	330.00	330.00	0.00	330.00
Fleet Management Internal Service Fund	65.00	65.00	0.00	65.00	65.00	0.00	65.00
<b>Total</b>	<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>395.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Facilities Management Internal Service Fund	\$ 155,022,564	\$ 163,680,217	\$ 0	\$ 163,680,217	\$ 155,370,798	\$ 0	\$ 155,370,798
Fleet Management Internal Service Fund	65,768,731	68,046,027	0	68,046,027	67,633,269	0	67,633,269
General Fund Contribution to GS ISF's	7,668,000	3,475,000	0	3,475,000	3,295,000	0	3,295,000
<b>Total</b>	<b>\$ 228,459,295</b>	<b>\$ 235,201,244</b>	<b>\$ 0</b>	<b>\$ 235,201,244</b>	<b>\$ 226,299,067</b>	<b>\$ 0</b>	<b>\$ 226,299,067</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 47,528,571	\$ 49,845,780	\$ 0	\$ 49,845,780	\$ 51,632,125	\$ 0	\$ 51,632,125
Services & Supplies	135,724,051	141,883,314	0	141,883,314	132,269,657	0	132,269,657
Other Charges	15,722,539	16,795,228	0	16,795,228	16,498,795	0	16,498,795
Capital Assets Equipment	15,978,490	17,313,490	0	17,313,490	16,863,490	0	16,863,490
Operating Transfers Out	13,505,644	9,213,432	0	9,213,432	8,885,000	0	8,885,000
Management Reserves	0	150,000	0	150,000	150,000	0	150,000
<b>Total</b>	<b>\$ 228,459,295</b>	<b>\$ 235,201,244</b>	<b>\$ 0</b>	<b>\$ 235,201,244</b>	<b>\$ 226,299,067</b>	<b>\$ 0</b>	<b>\$ 226,299,067</b>





## Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 1,332,153	\$ 1,582,262	\$ 0	\$ 1,582,262	\$ 1,582,262	\$ 0	\$ 1,582,262
Intergovernmental Revenues	3,813,400	3,871,518	0	3,871,518	3,871,518	0	3,871,518
Charges For Current Services	187,508,264	194,051,598	0	194,051,598	188,617,853	0	188,617,853
Miscellaneous Revenues	1,293,445	1,628,445	0	1,628,445	1,628,445	0	1,628,445
Other Financing Sources	13,750,644	12,173,432	0	12,173,432	9,635,000	0	9,635,000
Residual Equity Transfers In	400,000	1,700,000	0	1,700,000	2,300,000	0	2,300,000
Use of Fund Balance	17,066,389	16,898,989	0	16,898,989	15,368,989	0	15,368,989
General Purpose Revenue Allocation	3,295,000	3,295,000	0	3,295,000	3,295,000	0	3,295,000
<b>Total</b>	<b>\$ 228,459,295</b>	<b>\$ 235,201,244</b>	<b>\$ 0</b>	<b>\$ 235,201,244</b>	<b>\$ 226,299,067</b>	<b>\$ 0</b>	<b>\$ 226,299,067</b>





# Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Grand Jury	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Grand Jury	\$ 786,712	\$ 799,215	\$ 0	\$ 799,215	\$ 802,050	\$ 0	\$ 802,050
<b>Total</b>	<b>\$ 786,712</b>	<b>\$ 799,215</b>	<b>\$ 0</b>	<b>\$ 799,215</b>	<b>\$ 802,050</b>	<b>\$ 0</b>	<b>\$ 802,050</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 11,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	775,022	799,215	0	799,215	802,050	0	802,050
<b>Total</b>	<b>\$ 786,712</b>	<b>\$ 799,215</b>	<b>\$ 0</b>	<b>\$ 799,215</b>	<b>\$ 802,050</b>	<b>\$ 0</b>	<b>\$ 802,050</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Use of Fund Balance	1,089	1,089	0	1,089	2,178	0	2,178
General Purpose Revenue Allocation	785,623	798,126	0	798,126	799,872	0	799,872
<b>Total</b>	<b>\$ 786,712</b>	<b>\$ 799,215</b>	<b>\$ 0</b>	<b>\$ 799,215</b>	<b>\$ 802,050</b>	<b>\$ 0</b>	<b>\$ 802,050</b>



## Human Resources



### Fiscal Year 2019–20

#### Staffing

Decrease of 1.00 staff year to align with enterprise service delivery needs.

#### Expenditures

Net decrease of \$0.1 million

- ◆ Salaries & Benefits—net decrease of \$0.1 million due to the reduction of 1.00 staff year as described above.

#### Revenues

Net decrease of \$0.1 million

- ◆ General Purpose Revenue Allocation—net decrease of \$0.1 million to align with enterprise service delivery needs.

### Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019–20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Department of Human Resources	120.00	124.00	(1.00)	123.00	124.00	(1.00)	123.00
<b>Total</b>	<b>120.00</b>	<b>124.00</b>	<b>(1.00)</b>	<b>123.00</b>	<b>124.00</b>	<b>(1.00)</b>	<b>123.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Department of Human Resources	\$ 27,630,087	\$ 28,998,184	\$ (122,623)	\$ 28,875,561	\$ 29,320,265	\$ (124,623)	\$ 29,195,642
<b>Total</b>	<b>\$ 27,630,087</b>	<b>\$ 28,998,184</b>	<b>\$ (122,623)</b>	<b>\$ 28,875,561</b>	<b>\$ 29,320,265</b>	<b>\$ (124,623)</b>	<b>\$ 29,195,642</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 16,481,545	\$ 17,701,452	\$ (122,623)	\$ 17,578,829	\$ 18,454,420	\$ (124,623)	\$ 18,329,797
Services & Supplies	11,433,931	11,584,419	0	11,584,419	11,153,532	0	11,153,532
Expenditure Transfer & Reimbursements	(285,389)	(287,687)	0	(287,687)	(287,687)	0	(287,687)
<b>Total</b>	<b>\$ 27,630,087</b>	<b>\$ 28,998,184</b>	<b>\$ (122,623)</b>	<b>\$ 28,875,561</b>	<b>\$ 29,320,265</b>	<b>\$ (124,623)</b>	<b>\$ 29,195,642</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 2,047,203	\$ 2,227,042	\$ 0	\$ 2,227,042	\$ 2,227,042	\$ 0	\$ 2,227,042
Miscellaneous Revenues	8,883,069	9,476,644	0	9,476,644	9,661,218	0	9,661,218
Fund Balance Component Decreases	273,165	406,003	0	406,003	406,003	0	406,003
Use of Fund Balance	753,118	578,118	0	578,118	276,236	0	276,236
General Purpose Revenue Allocation	15,673,532	16,310,377	(122,623)	16,187,754	16,749,766	(124,623)	16,625,143
<b>Total</b>	<b>\$ 27,630,087</b>	<b>\$ 28,998,184</b>	<b>\$ (122,623)</b>	<b>\$ 28,875,561</b>	<b>\$ 29,320,265</b>	<b>\$ (124,623)</b>	<b>\$ 29,195,642</b>





# Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Content/Records Services	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Purchasing ISF	57.00	62.00	0.00	62.00	62.00	0.00	62.00
<b>Total</b>	<b>61.00</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Content/Records Services	\$ 711,317	\$ 1,800,032	\$ 0	\$ 1,800,032	\$ 1,054,685	\$ 0	\$ 1,054,685
Purchasing ISF	11,590,638	13,039,757	0	13,039,757	12,733,670	0	12,733,670
General Fund Contribution	722,350	854,350	0	854,350	854,350	0	854,350
<b>Total</b>	<b>\$ 13,024,305</b>	<b>\$ 15,694,139</b>	<b>\$ 0</b>	<b>\$ 15,694,139</b>	<b>\$ 14,642,705</b>	<b>\$ 0</b>	<b>\$ 14,642,705</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 8,571,882	\$ 9,606,993	\$ 0	\$ 9,606,993	\$ 10,115,959	\$ 0	\$ 10,115,959
Services & Supplies	3,597,057	4,999,146	0	4,999,146	3,438,746	0	3,438,746
Other Charges	133,016	233,650	0	233,650	233,650	0	233,650
Operating Transfers Out	722,350	854,350	0	854,350	854,350	0	854,350
<b>Total</b>	<b>\$ 13,024,305</b>	<b>\$ 15,694,139</b>	<b>\$ 0</b>	<b>\$ 15,694,139</b>	<b>\$ 14,642,705</b>	<b>\$ 0</b>	<b>\$ 14,642,705</b>





## Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 70,000	\$ 90,000	\$ 0	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000
Charges For Current Services	8,022,605	6,456,439	0	6,456,439	11,707,005	0	11,707,005
Miscellaneous Revenues	937,000	937,000	0	937,000	937,000	0	937,000
Other Financing Sources	722,350	854,350	0	854,350	854,350	0	854,350
Use of Fund Balance	2,550,000	6,502,000	0	6,502,000	200,000	0	200,000
General Purpose Revenue Allocation	722,350	854,350	0	854,350	854,350	0	854,350
<b>Total</b>	<b>\$ 13,024,305</b>	<b>\$ 15,694,139</b>	<b>\$ 0</b>	<b>\$ 15,694,139</b>	<b>\$ 14,642,705</b>	<b>\$ 0</b>	<b>\$ 14,642,705</b>





# Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Registrar of Voters	68.00	69.00	0.00	69.00	69.00	0.00	69.00
<b>Total</b>	<b>68.00</b>	<b>69.00</b>	<b>0.00</b>	<b>69.00</b>	<b>69.00</b>	<b>0.00</b>	<b>69.00</b>

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Registrar of Voters	\$ 23,427,241	\$ 26,655,234	\$ 0	\$ 26,655,234	\$ 25,059,175	\$ 0	\$ 25,059,175
<b>Total</b>	<b>\$ 23,427,241</b>	<b>\$ 26,655,234</b>	<b>\$ 0</b>	<b>\$ 26,655,234</b>	<b>\$ 25,059,175</b>	<b>\$ 0</b>	<b>\$ 25,059,175</b>

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 11,215,079	\$ 13,851,811	\$ 0	\$ 13,851,811	\$ 11,973,586	\$ 0	\$ 11,973,586
Services & Supplies	11,212,162	12,803,423	0	12,803,423	13,085,589	0	13,085,589
Fund Balance Component Increases	1,000,000	0	0	0	0	0	0
<b>Total</b>	<b>\$ 23,427,241</b>	<b>\$ 26,655,234</b>	<b>\$ 0</b>	<b>\$ 26,655,234</b>	<b>\$ 25,059,175</b>	<b>\$ 0</b>	<b>\$ 25,059,175</b>

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160
Charges For Current Services	7,408,007	5,958,007	0	5,958,007	6,558,007	0	6,558,007
Miscellaneous Revenues	65,000	65,000	0	65,000	65,000	0	65,000
Fund Balance Component Decreases	118,237	176,628	0	176,628	176,628	0	176,628
Use of Fund Balance	650,000	75,522	0	75,522	151,044	0	151,044
General Purpose Revenue Allocation	14,808,837	20,002,917	0	20,002,917	17,731,336	0	17,731,336
<b>Total</b>	<b>\$ 23,427,241</b>	<b>\$ 26,655,234</b>	<b>\$ 0</b>	<b>\$ 26,655,234</b>	<b>\$ 25,059,175</b>	<b>\$ 0</b>	<b>\$ 25,059,175</b>



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Capital Program Changes

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# Capital Program Changes



## Capital Program Summary

Capital Program appropriations in the revised Recommended Operational Plan are \$119.5 million in Fiscal Year 2019–20 and \$9.1 million for Fiscal Year 2020–21. This reflects an increase of \$7.5 million or 6.7% in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total decrease of \$155.3 million or 56.5% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Fiscal Year 2019–20

Significant changes recommended for Fiscal Year 2019–20 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$7.5 million in the Capital Program for one new capital project, the Sweetwater Summit Regional Park Campground Expansion Phase II and one existing capital project, the Emergency Vehicle Operations Course.

### Expenditures

Increase of \$7.5 million.

- ◆ Capital Assets/Land Acquisition—increase of \$7.5 million to support the Sweetwater Summit Regional Park Campground Expansion Phase II and the Emergency Vehicles Operations Course projects.
  - ❖ Increase of \$4.2 million in the Capital Outlay Fund for the Sweetwater Summit Regional Park Campground Expansion Phase II project.
  - ❖ Increase of \$3.3 million in the Justice Facility Construction Fund for the Emergency Vehicle Operations Course project.

### Revenues

Increase of \$7.5 million.

- ◆ Other Financing — increase of \$7.5 million to support the Sweetwater Summit Regional Park Campground Expansion Phase II and the Emergency Vehicles Operations Course projects.
  - ❖ Increase of \$4.2 million in the Operating Transfer from the General Fund to fund the Sweetwater Summit Regional Park Campground Expansion Phase II project.
  - ❖ Increase of \$3.3 million in the Operating Transfer from the Proposition 172 Special Revenue Fund to fund the Emergency Vehicle Operations Course.

### Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Capital Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Capital Outlay Fund	\$ 51,562,000	\$ 76,432,000	\$ 4,150,000	\$ 80,582,000	\$ 0	\$ 0	\$ 0
Major Maintenance Capital Outlay Fund	18,806,981	17,210,206	0	17,210,206	0	0	0
Justice Facility Construction	94,417,000	1,843,061	3,300,000	5,143,061	0	0	0
County Health Complex	71,000,000	0	0	0	0	0	0
Library Projects	22,370,000	0	0	0	0	0	0
Edgemoor Development Fund	9,196,676	9,097,650	0	9,097,650	9,099,500	0	9,099,500
MSCP - Land Use and Environmental	7,500,000	7,500,000	0	7,500,000	0	0	0
<b>Total</b>	<b>\$ 274,852,657</b>	<b>\$ 112,082,917</b>	<b>\$ 7,450,000</b>	<b>\$ 119,532,917</b>	<b>\$ 9,099,500</b>	<b>\$ 0</b>	<b>\$ 9,099,500</b>

Capital Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 633,000	\$ 533,000	\$ 0	\$ 533,000	\$ 533,000	\$ 0	\$ 533,000
Capital Assets/Land Acquisition	265,655,981	102,985,267	7,450,000	110,435,267	0	0	0
Operating Transfers Out	8,563,676	8,564,650	0	8,564,650	8,566,500	0	8,566,500
<b>Total</b>	<b>\$ 274,852,657</b>	<b>\$ 112,082,917</b>	<b>\$ 7,450,000</b>	<b>\$ 119,532,917</b>	<b>\$ 9,099,500</b>	<b>\$ 0</b>	<b>\$ 9,099,500</b>

Capital Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 328,924	\$ 328,924	\$ 0	\$ 328,924	\$ 328,924	\$ 0	\$ 328,924
Intergovernmental Revenues	4,536,544	8,550,430	0	8,550,430	1,913,398	0	1,913,398
Miscellaneous Revenues	0	1,053,061	0	1,053,061	0	0	0
Other Financing Sources	269,987,189	95,294,760	7,450,000	102,744,760	0	0	0
Use of Fund Balance	0	6,855,742	0	6,855,742	6,857,178	0	6,857,178
General Purpose Revenue Allocation	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 274,852,657</b>	<b>\$ 112,082,917</b>	<b>\$ 7,450,000</b>	<b>\$ 119,532,917</b>	<b>\$ 9,099,500</b>	<b>\$ 0</b>	<b>\$ 9,099,500</b>





Capital Program Changes by Fund

Fiscal Year 2019-20

Capital Outlay Fund

Increase of \$4.2 million in the Capital Outlay Fund as follows:

- ◆ \$4.2 million for the Sweetwater Summit Regional Park Campground Expansion Phase II project, based on General Purpose Revenue. This project includes design and construction of approximately 27 new recreational vehicle campsites, including the extension of utilities and photovoltaics, roads and other camp amenities.



Capital Outlay Fund Projects			
	Amount	Funding Source	New/Existing Project
Sweetwater Summit Regional Park Campground Expansion Phase II	\$ 4,150,000	General Fund	New
<b>Total</b>	<b>\$ 4,150,000</b>		

County Health Complex Fund

No changes from the CAO Recommended Operational Plan.



**Justice Facilities Construction Fund**

Increase of \$3.3 million in the Justice Facilities Construction Fund as follows:

- ◆ \$3.3 million for the Emergency Vehicles Operations Course (“EVOC”) project, based on Proposition 172 Revenue. Through this project, the County will acquire land for the new EVOC facility encompassing approximately 40 acres and the construction of a facility that would consist of an outer paved loop, an inner paved loop with a collision avoidance and lane change course, paved connectors and s-curve/serpentine track, a paved skills pad, and street grid as well as dust suppression for the off road vehicle area. All utility connections, landscaping, fencing and lighting required by the Major Use Permit as well as a permanent shade structure for students, storage containers and temporary administration, classroom and restroom trailers are included in this phase.



Capital Outlay Fund Projects			
	Amount	Funding Source	New/Existing Project
Emergency Vehicles Operations Course	\$ 3,300,000	Proposition 172 Revenue	Existing
<b>Total</b>	<b>\$ 3,300,000</b>		

**Library Projects Fund**

No changes from the CAO Recommended Operational Plan.

**Multiple Species Conservation Program Fund**

No changes from the CAO Recommended Operational Plan.

**Edgemoor Development Fund**

No changes from the CAO Recommended Operational Plan.

**Fiscal Year 2020-21**

No changes from the CAO Recommended Operational Plan.

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Finance Other Changes

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## Finance Other Changes



### Finance Other Summary

#### Total Appropriations by Group

The Finance Other appropriations in the revised Recommended Operational Plan are \$419.8 million in Fiscal Year 2019–20 and \$406.7 million in Fiscal Year 2020–21. This is a decrease of \$1.1 million or 0.3% in Fiscal Year 2019-20 from the CAO Recommended Operational Plan, for a total decrease of \$238.7 million or 36.3% from the Fiscal Year 2018-19 Adopted Budget. There are no staff years in Finance Other.

#### Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$1.1 million in Countywide General Expenses Contributions to the Information Technology Internal Service Fund to reflect anticipated delays in implementation of Countywide Information Technology projects.
- ◆ Transfer of appropriations of \$4.1 million from Countywide General Expenses appropriations for future capital projects to Contributions to Capital Outlay to fund the Sweetwater Summit Regional Park Campground Expansion Phase II project. This transfer of appropriations has no net impact.

#### Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

**FINANCE OTHER CHANGES**

Finance Other Appropriations/Expenditures							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Community Enhancement	\$ 6,260,138	\$ 5,698,747	\$ 0	\$ 5,698,747	\$ 5,373,163	\$ 0	\$ 5,373,163
Neighborhood Reinvestment Program	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contributions to Capital Program	246,849,000	72,075,000	4,150,000	76,225,000	0	0	0
Lease Payments: Capital Projects	30,413,643	28,531,551	0	28,531,551	27,179,601	0	27,179,601
Countywide General Expenses	186,156,022	130,140,010	(5,237,740)	124,902,270	197,660,232	(1,096,438)	196,563,794
Countywide Shared Major Maintenance	15,500,000	8,960,000	0	8,960,000	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)							
<i>Workers Compensation Employee Benefits ISF</i>	46,353,170	48,381,137	0	48,381,137	48,381,137	0	48,381,137
<i>Unemployment Insurance Employee Benefits ISF</i>	1,925,950	1,941,817	0	1,941,817	1,941,817	0	1,941,817
Local Agency Formation Commission Administration	475,684	487,062	0	487,062	511,415	0	511,415
Public Liability ISF	33,175,867	33,200,524	0	33,200,524	33,200,524	0	33,200,524
Pension Obligation Bonds	81,461,036	81,495,804	0	81,495,804	81,499,123	0	81,499,123
<b>Total</b>	<b>\$ 658,570,510</b>	<b>\$ 420,911,652</b>	<b>\$ (1,087,740)</b>	<b>\$ 419,823,912</b>	<b>\$ 407,747,012</b>	<b>\$ (1,096,438)</b>	<b>\$ 406,650,574</b>



# Lease Payments-Bonds

## Budget by Program

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Lease Payments-Bonds	\$ 30,413,643	\$ 28,531,551	\$ 0	\$ 28,531,551	\$ 27,179,601	\$ 0	\$ 27,179,601
<b>Total</b>	<b>\$ 30,413,643</b>	<b>\$ 28,531,551</b>	<b>\$ 0</b>	<b>\$ 28,531,551</b>	<b>\$ 27,179,601</b>	<b>\$ 0</b>	<b>\$ 27,179,601</b>

## Budget by Categories of Expenditures

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 2,001	\$ 2,001	\$ 0	\$ 2,001	\$ 2,001	\$ 0	\$ 2,001
Other Charges	30,411,642	28,529,550	0	28,529,550	27,177,600	0	27,177,600
<b>Total</b>	<b>\$ 30,413,643</b>	<b>\$ 28,531,551</b>	<b>\$ 0</b>	<b>\$ 28,531,551</b>	<b>\$ 27,179,601</b>	<b>\$ 0</b>	<b>\$ 27,179,601</b>

## Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 1,098,070	\$ 735,527	\$ 0	\$ 735,527	\$ 716,886	\$ 0	\$ 716,886
Other Financing Sources	10,763,676	10,764,650	0	10,764,650	10,766,500	0	10,766,500
Fund Balance Component Decreases	800,000	800,000	0	800,000	800,000	0	800,000
General Purpose Revenue Allocation	17,751,897	16,231,374	0	16,231,374	14,896,215	0	14,896,215
<b>Total</b>	<b>\$ 30,413,643</b>	<b>\$ 28,531,551</b>	<b>\$ 0</b>	<b>\$ 28,531,551</b>	<b>\$ 27,179,601</b>	<b>\$ 0</b>	<b>\$ 27,179,601</b>





# County of San Diego

## Appendix A: Changes by Fund

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## Appendix A: Changes by Fund

### Total Staffing by Group/Agency

Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020–21 Revised Budget
<b>Public Safety</b>	<b>7,573.00</b>	<b>7,549.00</b>	<b>7.00</b>	<b>7,556.00</b>	<b>7,549.00</b>	<b>7.00</b>	<b>7,556.00</b>
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	982.00	991.00	0.00	991.00	991.00	0.00	991.00
Sheriff	4,404.00	4,413.00	2.00	4,415.00	4,413.00	2.00	4,415.00
Animal Services	60.00	61.00	0.00	61.00	61.00	0.00	61.00
Child Support Services	512.00	497.00	0.00	497.00	497.00	0.00	497.00
Citizen’s Law Enforcement Review Board	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Medical Examiner	57.00	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,108.00	1,068.00	0.00	1,068.00	1,068.00	0.00	1,068.00
Public Defender	388.00	400.00	0.00	400.00	400.00	0.00	400.00
San Diego County Fire Authority	22.00	22.00	5.00	27.00	22.00	5.00	27.00
<b>Health and Human Services</b>	<b>6,405.50</b>	<b>6,675.50</b>	<b>96.00</b>	<b>6,771.50</b>	<b>6,675.5</b>	<b>96.00</b>	<b>6,771.50</b>
Self Sufficiency Services	2,517.00	2,525.00	7.00	2,532.00	2,525.00	7.00	2,532.00
Aging & Independence Services	420.00	449.00	0.00	449.00	449.00	0.00	449.00
Behavioral Health Services	864.00	987.50	20.00	1,007.50	987.50	20.00	1,007.50
Child Welfare Services	1,368.00	1,433.00	60.00	1,493.00	1,433.00	60.00	1,493.00
Public Health Services	666.50	685.00	9.00	694.00	685.00	9.00	694.00
Administrative Support	453.00	468.00	0.00	468.00	468.00	0.00	468.00
Housing & Community Development Services	117.00	128.00	0.00	128.00	128.00	0.00	128.00



**APPENDIX A: CHANGES BY FUND**

Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020–21 Revised Budget
<b>Land Use and Environment</b>	<b>1,870.50</b>	<b>1,945.50</b>	<b>1.00</b>	<b>1,946.50</b>	<b>1,945.50</b>	<b>1.00</b>	<b>1,946.50</b>
Land Use and Environment Executive Office	12.00	12.00	1.00	13.00	12.00	1.00	13.00
Agriculture, Weights and Measures	175.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	150.00	159.00	0.00	159.00	159.00	0.00	159.00
Environmental Health	297.00	308.00	0.00	308.00	308.00	0.00	308.00
Parks and Recreation	205.00	234.00	0.00	234.00	234.00	0.00	234.00
Planning & Development Services	223.00	230.00	0.00	230.00	230.00	0.00	230.00
Public Works	525.00	539.00	0.00	539.00	539.00	0.00	539.00
County Library	283.50	284.50	0.00	284.50	284.50	0.00	284.50
<b>Finance and General Government</b>	<b>1,734.50</b>	<b>1,751.50</b>	<b>(1.00)</b>	<b>1,750.50</b>	<b>1,751.50</b>	<b>(1.00)</b>	<b>1,750.50</b>
Finance and General Government Group Executive Office	31.00	25.00	0.00	25.00	25.00	0.00	25.00
Board of Supervisors	56.00	57.00	0.00	57.00	57.00	0.00	57.00
Assessor/Recorder/County Clerk	410.50	419.50	0.00	419.50	419.50	0.00	419.50
Treasurer-Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	15.50	16.50	0.00	16.50	16.50	0.00	16.50
Auditor and Controller	238.50	238.50	0.00	238.50	238.50	0.00	238.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Civil Service Commission	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	28.00	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	145.00	147.00	0.00	147.00	147.00	0.00	147.00





Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Grand Jury	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	120.00	124.00	(1.00)	123.00	124.00	(1.00)	123.00
General Services	395.00	395.00	0.00	395.00	395.00	0.00	395.00
Purchasing and Contracting	61.00	66.00	0.00	66.00	66.00	0.00	66.00
Registrar of Voters	68.00	69.00	0.00	69.00	69.00	0.00	69.00
<b>Total</b>	<b>17,583.50</b>	<b>17,921.50</b>	<b>103.00</b>	<b>18,024.50</b>	<b>17,921.50</b>	<b>103.00</b>	<b>18,024.50</b>

All Funds Summary

Budget by Functional Area (in millions)							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	\$ 1,928,847,870	\$ 2,041,587,807	\$ 16,059,865	\$ 2,057,647,672	\$ 2,012,920,757	\$ 1,659,790	\$ 2,014,580,547
Health and Human Services	2,112,044,745	2,256,685,667	5,900,000	2,262,585,667	2,257,454,945	7,900,000	2,265,354,945
Land Use Environment Group	583,170,579	650,750,240	1,273,000	652,023,240	559,627,936	283,000	559,910,936
Finance and General Government	713,361,611	729,161,196	(122,623)	729,038,573	689,461,747	(124,623)	689,337,124
Capital Program	274,852,657	112,082,917	7,450,000	119,532,917	9,099,500	0	9,099,500
Finance Other	658,570,510	420,911,652	(1,087,740)	419,823,912	407,747,012	(1,096,438)	406,650,574
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>



**APPENDIX A: CHANGES BY FUND**

Total Appropriations by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 2,231,098,111	\$ 2,366,291,378	\$ 12,797,175	\$ 2,379,088,553	\$ 2,459,623,210	\$ 12,018,848	\$ 2,471,642,058
Services & Supplies	2,262,087,808	2,423,139,725	3,394,916	2,426,534,641	2,234,204,262	(3,397,119)	2,230,807,143
Other Charges	710,026,156	709,190,983	48,605	709,239,588	684,751,246	0	684,751,246
Capital Assets/Land Acquisition	279,920,843	144,864,665	3,300,000	148,164,665	133,602,653	0	133,602,653
Capital Assets Equipment	37,302,838	37,585,648	2,331,806	39,917,454	27,025,339	0	27,025,339
Expenditure Transfer & Reimbursements	(37,034,467)	(37,953,457)	0	(37,953,457)	(38,326,834)	0	(38,326,834)
Contingency Reserves	7,255,233	10,747,220	0	10,747,220	10,747,220	0	10,747,220
Fund Balance Component Increases	76,350,000	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	676,841,455	534,813,317	7,600,000	542,413,317	405,184,801	0	405,184,801
Management Reserves	27,000,000	22,150,000	0	22,150,000	19,150,000	0	19,150,000
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>

Total Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 749,471,934	\$ 791,135,588	\$ (385,000)	\$ 790,750,588	\$ 810,236,778	\$ (385,000)	\$ 809,851,778
Taxes Other Than Current Secured	510,193,144	541,253,163	0	541,253,163	558,119,829	0	558,119,829
Licenses Permits & Franchises	57,505,046	59,865,709	0	59,865,709	60,721,304	0	60,721,304
Fines, Forfeitures & Penalties	46,406,143	46,322,296	0	46,322,296	41,747,684	0	41,747,684
Revenue From Use of Money & Property	56,905,819	71,629,660	0	71,629,660	73,655,608	0	73,655,608
Intergovernmental Revenues	2,617,792,349	2,780,388,666	11,812,884	2,792,201,550	2,777,337,448	7,900,000	2,785,237,448
Charges for Current Services	992,174,509	1,024,774,994	510,396	1,025,285,390	1,003,389,060	463,973	1,003,853,033
Miscellaneous Revenues	50,567,191	62,723,955	3,645,824	66,369,779	52,566,239	359,756	52,925,995
Other Financing Sources	656,317,836	505,543,636	7,600,000	513,143,636	73,413,281	0	373,413,281





Total Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Residual Equity Transfers In	400,000	1,700,000	0	1,700,000,	2,300,000	0	2,300,000
Fund Balance Component Decreases	95,647,374	63,188,482	0	63,188,482	52,665,465	0	52,665,465
Use of Fund Balance	437,466,632	262,653,330	6,288,398	268,941,728	130,159,201	283,000	130,442,201
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,891</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>

General Fund

Staffing							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Staff Years	16,232.00	16,541.00	103.00	16,644.00	16,541.00	103.00	16,644.00
<b>Total</b>	<b>16,232.00</b>	<b>16,541.00</b>	<b>103.00</b>	<b>16,644.00</b>	<b>16,541.00</b>	<b>103.00</b>	<b>16,644.00</b>

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 2,066,099,244	\$ 2,191,195,037	\$ 12,797,175	\$ 2,203,992,212	\$ 2,277,520,921	\$ 12,018,848	\$ 2,289,539,769
Services & Supplies	1,687,720,248	1,824,056,786	2,889,290	1,826,946,076	1,683,226,587	(3,008,437)	1,680,218,150
Other Charges	535,554,282	514,576,265	48,605	514,624,870	511,865,267	0	511,865,267
Capital Assets/Land Acquisition	11,003,862	28,041,398	(4,150,000)	23,891,398	129,602,653	0	129,602,653
Capital Assets Equipment	12,688,348	12,711,702	2,245,195	14,956,897	1,789,893	0	1,789,893
Expenditure Transfer & Reimbursements	(37,034,467)	(37,953,457)	0	(37,953,457)	(38,326,834)	0	(38,326,834)
Fund Balance Component Increases	76,000,000	0	0	0	0	0	0
Operating Transfers Out	321,510,053	147,057,248	4,150,000	151,207,248	45,218,821	0	45,218,821
Management Reserves	26,000,000	21,000,000	0	21,000,000	18,000,000	0	18,000,000
<b>Total</b>	<b>\$ 4,699,541,570</b>	<b>\$ 4,700,684,979</b>	<b>\$ 17,980,265</b>	<b>\$ 4,718,665,244</b>	<b>\$ 4,628,897,308</b>	<b>\$ 9,010,411</b>	<b>\$ 4,637,907,719</b>

**APPENDIX A: CHANGES BY FUND**

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 702,197,167	\$ 741,010,130	\$ 0	\$ 741,010,130	\$ 758,938,274	\$ 0	\$ 758,938,274
Taxes Other Than Current Secured	495,516,857	524,791,174	0	524,791,174	538,867,202	0	538,867,202
Licenses Permits & Franchises	43,656,402	45,718,067	0	45,718,067	46,573,662	0	46,573,662
Fines, Forfeitures & Penalties	39,748,918	39,398,356	0	39,398,356	35,014,860	0	35,014,860
Revenue From Use of Money & Property	24,516,676	36,269,015	0	36,269,015	37,445,345	0	37,445,345
Intergovernmental Revenues	2,189,842,725	2,311,243,085	11,812,884	2,323,055,969	2,322,922,089	7,900,000	2,330,822,089
Charges For Current Services	401,217,088	406,133,645	514,078	406,647,723	409,975,661	467,655	410,443,316
Miscellaneous Revenues	32,612,000	44,915,445	3,645,824	48,561,269	35,765,951	359,756	36,125,707
Other Financing Sources	328,583,141	350,398,448	150,000	350,548,448	330,400,989	0	330,400,989
Fund Balance Component Decreases	95,647,374	63,188,482	0	63,188,482	52,665,465	0	52,665,465
Use of Fund Balance	346,003,222	137,619,132	1,857,479	139,476,611	60,327,810	283,000	60,610,810
<b>Total</b>	<b>\$ 4,699,541,570</b>	<b>\$ 4,700,684,979</b>	<b>\$ 17,980,265</b>	<b>\$ 4,718,665,244</b>	<b>\$ 4,628,897,308</b>	<b>\$ 9,010,411</b>	<b>\$ 4,637,907,719</b>





County Library

Staffing							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Staff Years	283.50	284.50	0.00	284.50	284.50	0.00	284.50
<b>Total</b>	<b>283.50</b>	<b>284.50</b>	<b>0.00</b>	<b>284.50</b>	<b>284.50</b>	<b>0.00</b>	<b>284.50</b>

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 27,006,290	\$ 28,185,129	\$ 0	\$ 28,185,129	\$ 29,311,140	\$ 0	\$ 29,311,140
Services & Supplies	17,654,203	19,455,133	40,000	19,495,133	20,362,133	0	20,362,133
Other Charges	0	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	300,000	420,000	0	420,000	300,000	0	300,000
Operating Transfers Out	595,500	813,942	0	813,942	0	0	0
Management Reserves	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 49,974,204</b>	<b>\$ 40,000</b>	<b>\$ 50,014,204</b>	<b>\$ 51,073,273</b>	<b>\$ 0</b>	<b>\$ 51,073,273</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 35,124,034	\$ 37,101,358	\$ 0	\$ 37,101,358	\$ 38,214,399	\$ 0	\$ 38,214,399
Taxes Other Than Current Secured	560,728	628,979	0	628,979	647,848	0	647,848
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	3,473,521	0	3,473,521	3,473,521	0	3,473,521
Charges For Current Services	1,138,112	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	1,103,821	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	5,475,777	6,973,413	40,000	7,013,413	6,940,572	0	6,940,572
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 49,974,204</b>	<b>\$ 40,000</b>	<b>\$ 50,014,204</b>	<b>\$ 51,073,273</b>	<b>\$ 0</b>	<b>\$ 51,073,273</b>





Sheriff's Asset Forfeiture Program

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 790,000	\$ 0	\$ 762,885	\$ 762,885	\$ 0	\$ 0	\$ 0
Capital Assets Equipment	0	0	86,611	86,611	0	0	0
Operating Transfers Out	4,459,936	0	150,000	150,000	0	0	0
<b>Total</b>	<b>\$ 5,249,936</b>	<b>\$ 0</b>	<b>\$ 999,496</b>	<b>\$ 999,496</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	500,000	0	0	0	0	0	0
Use of Fund Balance	4,649,936	0	999,496	999,496	0	0	0
<b>Total</b>	<b>\$ 5,249,936</b>	<b>\$ 0</b>	<b>\$ 999,496</b>	<b>\$ 999,496</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Sheriff's Asset Forfeiture - State

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 27,326	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 27,326</b>	<b>\$ 0</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Miscellaneous Revenues	\$ 27,326	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Use of Fund Balance	0	0	80,000	80,000	0	0	0
<b>Total</b>	<b>\$ 27,326</b>	<b>\$ 0</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>





## Public Safety Prop 172 Special Revenue

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 1,066,152	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Transfers Out	293,304,150	310,720,434	3,300,000	314,020,434	303,884,496	0	303,884,496
<b>Total</b>	<b>\$ 294,370,302</b>	<b>\$ 310,720,434</b>	<b>\$ 3,300,000</b>	<b>\$ 314,020,434</b>	<b>\$ 303,884,496</b>	<b>\$ 0</b>	<b>\$ 303,884,496</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 284,214,490	\$ 291,130,514	\$ 0	\$ 291,130,514	\$ 301,789,258	\$ 0	\$ 301,789,258
Use of Fund Balance	10,155,812	19,589,920	3,300,000	22,889,920	2,095,238	0	2,095,238
<b>Total</b>	<b>\$ 294,370,302</b>	<b>\$ 310,720,434</b>	<b>\$ 3,300,000</b>	<b>\$ 314,020,434</b>	<b>\$ 303,884,496</b>	<b>\$ 0</b>	<b>\$ 303,884,496</b>

## Air Quality State Moyer Program

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Other Charges	\$ 3,674,589	\$ 22,845,954	\$ (18,405,000)	\$ 4,440,954	\$ 4,885,049	\$ 0	\$ 4,885,049
Operating Transfers Out	235,639	891,064	(595,000)	296,064	325,671	0	325,671
<b>Total</b>	<b>\$ 3,910,228</b>	<b>\$ 23,737,018</b>	<b>\$ (19,000,000)</b>	<b>\$ 4,737,018</b>	<b>\$ 5,210,720</b>	<b>\$ 0</b>	<b>\$ 5,210,720</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	3,770,228	23,660,760	(19,000,000)	4,660,760	5,134,462	0	5,134,462
State Revenue	3,770,228	23,660,760	(19,000,000)	4,660,760	5,134,462	0	5,134,462
Use of Fund Balance	115,000	76,258	0	76,258	76,258	0	76,258
<b>Total</b>	<b>\$ 3,910,228</b>	<b>\$ 23,737,018</b>	<b>\$ (19,000,000)</b>	<b>\$ 4,737,018</b>	<b>\$ 5,210,720</b>	<b>\$ 0</b>	<b>\$ 5,210,720</b>



Air Quality Community AB 617

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 0	\$ 589,902	\$ 0	\$ 589,902	\$ 589,902	\$ 0	\$ 589,902
Other Charges	0	0	18,405,000	18,405,000	0	0	0
Capital Assets Equipment	0	686,456	0	686,456	686,456	0	686,456
Operating Transfers Out	0	836,142	595,000	1,431,142	836,142	0	836,142
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>	<b>\$ 19,000,000</b>	<b>\$ 21,112,500</b>	<b>\$ 2,112,500</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 2,112,500	\$ 19,000,000	\$ 2,112,500	\$ 2,112,500	\$ 0	\$ 2,112,500
State Revenue	0	2,112,500	19,000,000	2,112,500	2,112,500	0	2,112,500
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>	<b>\$ 19,000,000</b>	<b>\$ 2,112,500</b>	<b>\$ 2,112,500</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>

Parkland Ded Area 43 Central Mountain

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 2,000	\$ 51,500	\$ (50,000)	\$ 1,500	\$ 1,500	\$ 0	\$ 1,500
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 51,500</b>	<b>\$ (50,000)</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 0</b>	<b>\$ 1,500</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Revenue From Use of Money & Property	500	500	0	500	500	0	500
Use of Fund Balance	0	51,000	(50,000)	1,000	1,000	0	1,000
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 51,500</b>	<b>\$ (50,000)</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 0</b>	<b>\$ 1,500</b>





Capital Outlay Fund

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Capital Assets/Land Acquisition	\$ 51,562,000	\$ 76,432,000	\$ 4,150,000	\$ 80,582,000	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 51,562,000</b>	<b>\$ 76,432,000</b>	<b>\$ 4,150,000</b>	<b>\$ 80,582,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0
State Revenue	0	5,000,000	0	5,000,000	0	0	0
Miscellaneous Revenues	0	710,000	0	710,000	0	0	0
Other Financing Sources	51,562,000	70,722,000	4,150,000	74,872,000	0	0	0
<b>Total</b>	<b>\$ 51,562,000</b>	<b>\$ 76,432,000</b>	<b>\$ 4,150,000</b>	<b>\$ 80,582,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Justice Facility Construction Capital Outlay Fund

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Capital Assets/Land Acquisition	\$ 94,417	\$ 1,843,061	\$ 3,300,000	\$ 5,143,061	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 94,417</b>	<b>\$ 1,843,061</b>	<b>\$ 3,300,000</b>	<b>\$ 5,143,061</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0
State Revenue	0	1,500,000	0	1,500,000	0	0	0
Miscellaneous Revenues	0	343,061	0	343,061	0	0	0
Other Financing Sources	94,417,000	0	3,300,000	3,300,000	0	0	0
<b>Total</b>	<b>\$ 94,417,000</b>	<b>\$ 1,843,061</b>	<b>\$ 3,300,000</b>	<b>\$ 5,143,061</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

CSA 115 Pepper Drive Fire Protection / EMS

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 385,000	\$ 385,000	\$ (385,000)	\$ 0	\$ 385,000	\$ (385,000)	\$ 0
<b>Total</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 385,000	\$ 385,000	\$ (385,000)	\$ 0	\$ 385,000	\$ (385,000)	\$ 0
<b>Total</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>





CSA 135 Del Mar 800 MHZ Zone B

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 46,500	\$ 46,133	\$ 3,367	\$ 49,500	\$ 46,133	\$ (1,892)	\$ 44,241
<b>Total</b>	<b>\$ 46,500</b>	<b>\$ 46,133</b>	<b>\$ 3,367</b>	<b>\$ 49,500</b>	<b>\$ 46,133</b>	<b>\$ (1,892)</b>	<b>\$ 44,241</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 46,133	\$ 46,133	\$ (1,892)	\$ 44,241	\$ 46,133	\$ (1,892)	\$ 44,241
Use of Fund Balance	367	0	5,259	5,259	0	0	0
<b>Total</b>	<b>\$ 46,500</b>	<b>\$ 46,133</b>	<b>\$ 3,367</b>	<b>\$ 49,500</b>	<b>\$ 46,133</b>	<b>\$ (1,892)</b>	<b>\$ 44,241</b>

CSA 135 Poway 800 MHZ Zone F

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 160,000	\$ 137,385	\$ 27,615	\$ 165,000	\$ 137,385	\$ 0	\$ 137,385
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 137,385</b>	<b>\$ 27,615</b>	<b>\$ 165,000</b>	<b>\$ 137,385</b>	<b>\$ 0</b>	<b>\$ 137,385</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 137,385	\$ 137,385	\$ 0	\$ 137,385	\$ 137,385	\$ 0	\$ 137,385
Use of Fund Balance	22,615	0	27,615	27,615	0	0	0
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 137,385</b>	<b>\$ 27,615</b>	<b>\$ 165,000</b>	<b>\$ 137,385</b>	<b>\$ 0</b>	<b>\$ 137,385</b>



CSA 135 Solana Beach 800 MHZ Zone H

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 60,000	\$ 41,541	\$ 18,459	\$ 60,000	\$ 41,541	\$ (1,790)	\$ 39,751
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ 18,459</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ (1,790)</b>	<b>\$ 39,751</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 41,541	\$ 41,541	\$ (1,790)	\$ 39,751	\$ 41,541	\$ (1,790)	\$ 39,751
Use of Fund Balance	18,459	0	20,249	20,249	0	0	0
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ 18,459</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ (1,790)</b>	<b>\$ 39,751</b>

CSA 135 Borrego Springs FPD 800 MHZ Zn K

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 8,300	\$ 8,300	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,300</b>	<b>\$ 8,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Use of Fund Balance	0	0	8,300	8,300	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,300</b>	<b>\$ 8,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

