

FY 2016-18 Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

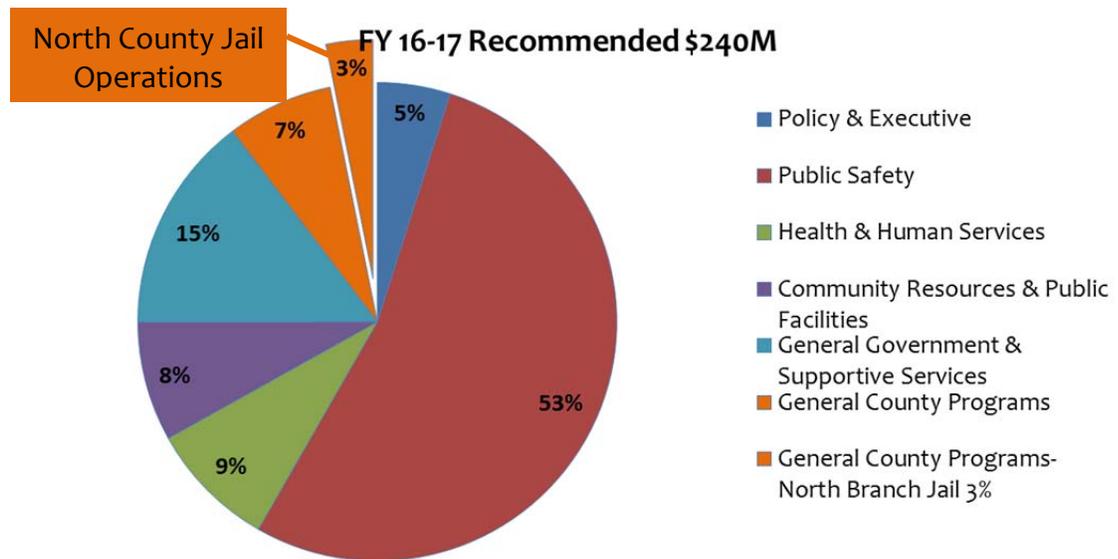
Inquiry Number: 12

Department: CEO/AC
 Date: 4/14/16
 Page(s) of Budget Book/PowerPoint:

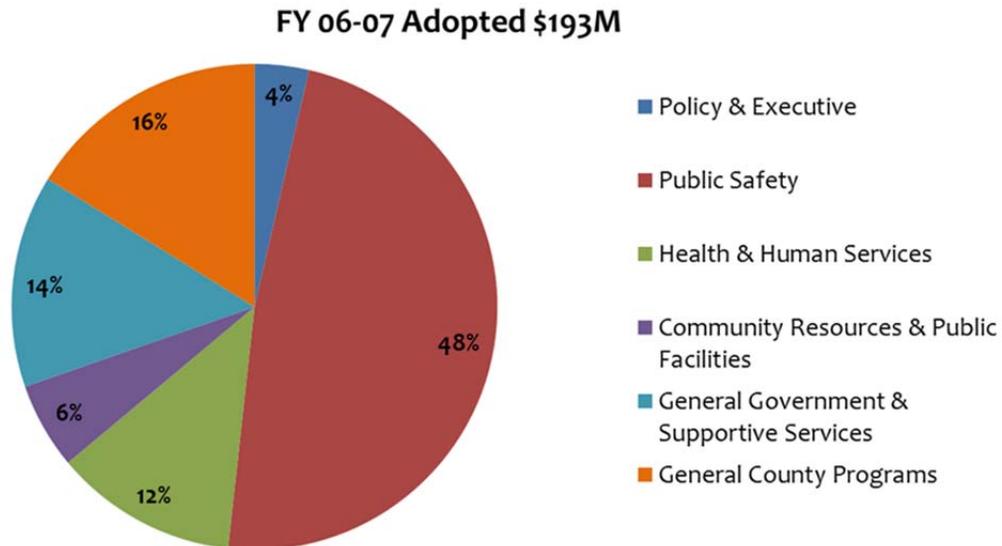
Request/Question: Pie charts for Functional Groups

In previous years, the Budget Book contained a "pie chart" showing percent of expenditures [overall and GFC allocated to various functional groups/Departments. Would it be possible to receive such a breakdown of % of GFC over the past few years? For Public Safety Services, we would appreciate a further break down of the individual Departments [Sheriff/Probation/Fire] and similarly with Law and Justice [DA/Public Defender/Courts].

Figures 1 and 2: General Fund 10 year Comparison



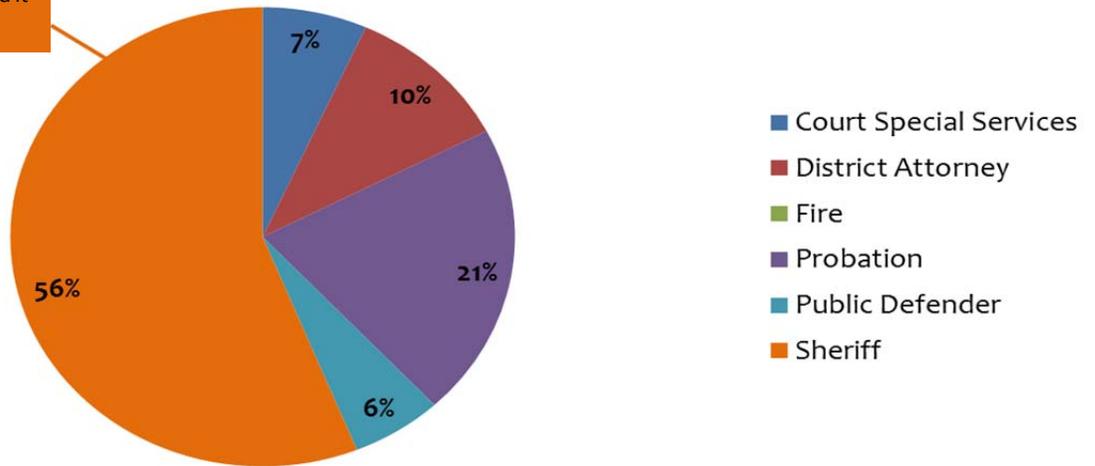
Note: The total for General County Programs is 10%; however, this does include \$7,600,000 of which has been allocated for the North County Jail Operations.



Figures 3 and 4: General Fund 10 year Comparison for Public Safety

This allocation pool does not include the \$7.6M for North County Jail Operations., if included it would be 59%.

Public Safety FY 16-17 Recommended \$128M



Public Safety FY 06-07 Adopted \$93M

