

Exhibit A - FY 2020-21 Mid-Year Data Summary

DEPARTMENT	Revised Budgeted Net County Cost / GF Contribution	Mid-Year Projected Net County Cost / GF Contribution	Mid-Year Projected Fund Balance	Fund Balance % of Budget NCC
BOARD OF SUPERVISORS	\$1,670,036	\$1,632,036	\$38,000	2.28%
CHIEF ADMINISTRATIVE OFFICE	\$17,821,552	\$17,509,226	\$312,326	1.75%
AUDITOR-CONTROLLER	\$3,671,257	\$3,580,121	\$91,136	2.48%
TREASURER/TAX COLLECTOR	\$1,069,534	\$1,069,534	\$0	0.00%
ASSESSOR	\$3,779,263	\$3,779,263	\$0	0.00%
COUNTY COUNSEL	\$3,395,653	\$3,275,653	\$120,000	3.53%
HUMAN RESOURCES	\$2,478,016	\$2,106,674	\$371,342	14.99%
INFORMATION TECHNOLOGIES	\$10,605,112	\$10,255,112	\$350,000	3.30%
NON-DEPARTMENTAL EXPENSES Excluding Contingency & GF Contributions	\$11,844,429	\$11,844,429	\$0	0.00%
RECORDER-CLERK	-\$26,242	-\$26,242	\$0	0.00%
ELECTIONS	\$1,385,765	\$1,160,765	\$225,000	16.24%
SUPERIOR COURT	\$2,227,546	\$2,227,546	\$0	0.00%
GRAND JURY	\$60,000	\$50,000	\$10,000	16.67%
DISTRICT ATTORNEY	\$9,921,607	\$9,454,017	\$467,590	4.71%
PUBLIC DEFENDER	\$4,606,731	\$4,308,731	\$298,000	6.47%
SHERIFF	\$57,108,492	\$53,608,492	\$3,500,000	6.13%
PROBATION	\$11,287,140	\$11,099,670	\$187,470	1.66%
SURVEYOR	\$1,604,335	\$1,562,737	\$41,598	2.59%
AGRICULTURAL COMMISSIONER	\$529,875	\$529,875	\$0	0.00%
FISH AND GAME	\$0	\$0	\$0	0.00%
TRANSPORTATION	\$122,577	\$199,577	-\$77,000	-62.82%
PLANNING AND BUILDING	\$7,383,456	\$7,017,703	\$365,753	4.95%
ENVIRONMENTAL MANAGEMENT	\$0	-\$136,000	\$136,000	
CHILD SUPPORT SERVICES	\$10,000	\$6,300	\$3,700	37.00%
VETERAN AFFAIRS	\$637,499	\$558,306	\$79,193	12.42%
LIBRARY	\$1,866,738	\$1,874,452	-\$7,714	-0.41%
HHSA ADMINISTRATION	\$276,158	\$197,043	\$79,115	28.65%
SOCIAL SERVICES	\$2,956,219	\$2,944,266	\$11,953	0.40%
COMMUNITY SERVICES	\$2,556,963	\$2,010,876	\$546,087	21.36%
BEHAVIORAL HEALTH	\$16,510	\$1,316,510	-\$1,300,000	-7874.02%
PUBLIC HEALTH	\$4,707,847	\$4,515,503	\$192,344	4.09%
ANIMAL SERVICES	\$2,087,060	\$1,886,716	\$200,344	9.60%
PUBLIC GUARDIAN	\$1,704,027	\$1,599,552	\$104,475	6.13%
DEPARTMENTAL TOTALS	\$169,365,155	\$163,018,443	\$6,346,712	3.75%
CONTINGENCY	\$5,866,200	\$0	\$5,866,200	
GENERAL FUND REVENUES			\$7,285,836	
TOTAL			\$19,498,748	
TOTAL LESS CONTINGENCY			\$13,632,548	