

Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised CAO Recommended Operational Plan is 961.00 staff years in Fiscal Year 2013-14 and 961.00 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which recommended a net increase of 2.00 staff years or 0.2% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Community Services Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$300.9 million in Fiscal Year 2013-14. This is an increase of \$0.5 million or 0.2% in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, for a total decrease of \$4.6 million or 1.5% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Community Services Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$296.8 million in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

Fiscal Year 2013-14

Significant changes recommended in Fiscal Year 2013-14 from the CAO Recommended Operational Plan include:

- Increase of \$0.1 million in the Department of General Services due to a rebudget for the Building Automation System project, a multi-year pilot project to improve operations in County facilities
- Increase of \$0.2 million in the Department of General Services due to a rebudget for the Downtown Justice Center Support Facilities Master Plan, a multi-year facilities planning project
- Increase of \$0.1 million in the Department of General Services due to a rebudget for the upgrade of the Fleet management system, a multi-year information technology project
- Increase of \$0.1 million in the Department of General Services for repairs and maintenance of County facilities

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.

Community Services Group Changes

Staffing by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
County Library	270.00	0.00	270.00	270.00	0.00	270.00
General Services	338.00	0.00	338.00	338.00	0.00	338.00
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	56.00	0.00	56.00	56.00	0.00	56.00
Registrar of Voters	64.00	0.00	64.00	64.00	0.00	64.00
Total	961.00	0.00	961.00	961.00	0.00	961.00

Expenditures by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Community Services Executive Office	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567
Animal Services	15,736,716	0	15,736,716	15,858,001	0	15,858,001
County Library	35,983,348	(27)	35,983,321	35,160,643	(39)	35,160,604
General Services	181,292,718	485,528	181,778,246	181,232,902	0	181,232,902
Housing & Community Development	23,366,257	0	23,366,257	23,485,522	0	23,485,522
Purchasing and Contracting	9,724,851	0	9,724,851	9,537,758	0	9,537,758
County Successor Agency	8,163,612	600	8,164,212	8,137,700	0	8,137,700
Registrar of Voters	18,613,081	0	18,613,081	17,334,028	0	17,334,028
Total	\$ 300,420,837	\$ 486,101	\$ 300,906,938	\$ 296,783,121	\$ (39)	\$ 296,783,082

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Total	8.00	0.00	8.00	8.00	0.00	8.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Community Services Executive Office	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567
Total	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,360,753	\$ 0	\$ 1,360,753	\$ 1,381,393	\$ 0	\$ 1,381,393
Services & Supplies	2,729,501	0	2,729,501	1,405,174	0	1,405,174
Operating Transfers Out	200,000	0	200,000	0	0	0
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 791,836	\$ 0	\$ 791,836	\$ 791,836	\$ 0	\$ 791,836
Use of Fund Balance	4,850,000	0	4,850,000	3,250,000	0	3,250,000
General Revenue Allocation	1,898,418	0	1,898,418	1,994,731	0	1,994,731
Total	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567





Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Animal Services	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001
Total	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 10,813,413	\$ 0	\$ 10,813,413	\$ 11,042,248	\$ 0	\$ 11,042,248
Services & Supplies	4,923,303	0	4,923,303	4,815,753	0	4,815,753
Total	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 2,107,867	\$ 0	\$ 2,107,867	\$ 2,107,867	\$ 0	\$ 2,107,867
Fines, Forfeitures & Penalties	3,000	0	3,000	3,000	0	3,000
Revenue From Use of Money & Property	66,061	0	66,061	66,061	0	66,061
Charges For Current Services	10,493,609	0	10,493,609	10,613,774	0	10,613,774
Miscellaneous Revenues	46,000	0	46,000	46,000	0	46,000
Use of Fund Balance	91,000	0	91,000	0	0	0
General Purpose Revenue Allocation	2,929,179	0	2,929,179	3,021,299	0	3,021,299
Total	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001



County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Library Operations and Administration	19.75	0.00	19.75	19.75	0.00	19.75
Library Professional & Technical Support Service	38.25	0.00	38.25	38.25	0.00	38.25
Library Branch Operations	212.00	0.00	212.00	212.00	0.00	212.00
Total	270.00	0.00	270.00	270.00	0.00	270.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Library Operations and Administration	\$ 5,223,025	\$ (27)	\$ 5,222,998	\$ 5,268,760	\$ (39)	\$ 5,268,721
Library Professional & Technical Support Service	8,636,764	0	8,636,764	7,565,844	0	7,565,844
Library Branch Operations	22,123,559	0	22,123,559	22,326,039	0	22,326,039
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 21,535,433	\$ (27)	\$ 21,535,406	\$ 21,975,714	\$ (39)	\$ 21,975,675
Services & Supplies	13,134,979	0	13,134,979	12,184,929	0	12,184,929
Capital Assets Equipment	312,936	0	312,936	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 28,192,523	\$ 0	\$ 28,192,523	\$ 28,266,122	\$ 0	\$ 28,266,122
Taxes Other Than Current Secured	421,461	0	421,461	421,461	0	421,461
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,737,951	0	1,737,951	1,737,951	0	1,737,951
Charges For Current Services	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	553,821	0	553,821	553,821	0	553,821
Other Financing Sources	935,000	0	935,000	0	0	0
Use of Fund Balance	2,899,480	(27)	2,899,453	2,938,176	(39)	2,938,137
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604

General Services



Fiscal Year 2013-14

Facilities Management Internal Service Fund (ISF)

- Recommends the following rebudgets of \$0.3 million for one-time projects:
 - Increase of \$0.1 million for the Building Automation System (BAS), funded by Charges in General Fund. BAS, also referred to as the Smart Building Project, is designed as an open protocol/remote access, capable of sensing, reporting, and ultimately, controlling building support systems at County facilities. The Smart Building Project is envisioned to facilitate real-time decisions associated with building system operations while taking into account user/client requirements, as well as the characteristics of the building including structure, occupancy, hours of operation, etc.
 - Increase of \$0.2 million for the Downtown Justice Center Support Facilities Master Plan, funded by Charges in General Fund. This study will assist in strategically locating affected departments in proximity to the new State courthouse once construction is completed.
- Increase of \$0.1 million for critical repairs and maintenance at the central regional health building based on Facilities Management Internal Service Fund fund balance.

Fleet Management ISF

- Recommends the rebudget of a \$0.1 million increase to upgrade the County's automated fleet management system based on an Operating Transfer from the General Fund.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Facilities Management Internal Service Fund	280.00	0.00	280.00	280.00	0.00	280.00
Fleet Management Internal Service Fund	58.00	0.00	58.00	58.00	0.00	58.00
Total	338.00	0.00	338.00	338.00	0.00	338.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Facilities Management Internal Service Fund	\$ 130,860,685	\$ 355,268	\$ 131,215,953	\$ 130,723,468	\$ 0	\$ 130,723,468
Fleet Management Internal Service Fund	48,647,033	130,260	48,777,293	48,714,434	0	48,714,434
General Fund Contribution to GS ISF's	1,785,000	0	1,785,000	1,795,000	0	1,795,000
Total	\$ 181,292,718	\$ 485,528	\$ 181,778,246	\$ 181,232,902	\$ 0	\$ 181,232,902

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 35,094,951	\$ 0	\$ 35,094,951	\$ 36,544,298	\$ 0	\$ 36,544,298
Services & Supplies	116,137,793	485,528	116,623,321	114,818,630	0	114,818,630
Other Charges	11,683,816	0	11,683,816	11,683,816	0	11,683,816
Capital Assets Equipment	9,785,581	0	9,785,581	9,585,581	0	9,585,581
Contingency Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	8,487,577	0	8,487,577	8,497,577	0	8,497,577
Total	\$ 181,292,718	\$ 485,528	\$ 181,778,246	\$ 181,232,902	\$ 0	\$ 181,232,902

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 1,621,585	\$ 0	\$ 1,621,585	\$ 1,621,585	\$ 0	\$ 1,621,585
Intergovernmental Revenues	3,372,403	0	3,372,403	3,372,403	0	3,372,403
Charges For Current Services	152,008,390	213,220	152,221,610	152,126,574	0	152,126,574
Miscellaneous Revenues	1,202,182	0	1,202,182	1,204,182	0	1,204,182
Other Financing Sources	11,737,577	130,260	11,867,837	11,547,577	0	11,547,577
Use of Fund Balance	9,565,581	142,048	9,707,629	9,565,581	0	9,565,581
General Purpose Revenue Allocation	1,785,000	0	1,785,000	1,795,000	0	1,795,000
Total	\$ 181,292,718	\$ 485,528	\$ 181,778,246	\$ 181,232,902	\$ 0	\$ 181,232,902





Housing and Community Development



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Total	102.00	0.00	102.00	102.00	0.00	102.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Housing & Community Development	\$ 11,204,882	\$ 0	\$ 11,204,882	\$ 11,324,147	\$ 0	\$ 11,324,147
County Successor Agency - Housing	63,000	0	63,000	63,000	0	63,000
HCD - Multi-Year Projects	12,098,375	0	12,098,375	12,098,375	0	12,098,375
Total	\$ 23,366,257	\$ 0	\$ 23,366,257	\$ 23,485,522	\$ 0	\$ 23,485,522

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 9,059,858	\$ 0	\$ 9,059,858	\$ 9,269,123	\$ 0	\$ 9,269,123
Services & Supplies	10,313,199	0	10,313,199	10,223,199	0	10,223,199
Other Charges	4,076,800	0	4,076,800	4,076,800	0	4,076,800
Expenditure Transfer & Reimbursements	(83,600)	0	(83,600)	(83,600)	0	(83,600)
Total	\$ 23,366,257	\$ 0	\$ 23,366,257	\$ 23,485,522	\$ 0	\$ 23,485,522

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 22,829,686	\$ 0	\$ 22,829,686	\$ 23,148,951	\$ 0	\$ 23,148,951
Charges For Current Services	50	0	50	50	0	50
Miscellaneous Revenues	645,000	0	645,000	645,000	0	645,000
Use of Fund Balance	263,000	0	263,000	63,000	0	63,000
General Purpose Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 23,366,257	\$ 0	\$ 23,366,257	\$ 23,485,522	\$ 0	\$ 23,485,522





Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing ISF	50.00	0.00	50.00	50.00	0.00	50.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Content/Records Services	\$ 952,537	\$ 0	\$ 952,537	\$ 958,742	\$ 0	\$ 958,742
Purchasing ISF	7,862,314	0	7,862,314	7,664,016	0	7,664,016
General Fund Contribution	910,000	0	910,000	915,000	0	915,000
Total	\$ 9,724,851	\$ 0	\$ 9,724,851	\$ 9,537,758	\$ 0	\$ 9,537,758

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 6,632,849	\$ 0	\$ 6,632,849	\$ 6,775,497	\$ 0	\$ 6,775,497
Services & Supplies	2,159,663	0	2,159,663	1,824,922	0	1,824,922
Other Charges	22,339	0	22,339	22,339	0	22,339
Operating Transfers Out	910,000	0	910,000	915,000	0	915,000
Total	\$ 9,724,851	\$ 0	\$ 9,724,851	\$ 9,537,758	\$ 0	\$ 9,537,758



■ ■ ■ Purchasing and Contracting

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000
Charges For Current Services	7,059,594	0	7,059,594	7,275,758	0	7,275,758
Miscellaneous Revenues	440,050	0	440,050	425,000	0	425,000
Other Financing Sources	1,108,207	0	1,108,207	915,000	0	915,000
Use of Fund Balance	200,000	0	200,000	0	0	0
General Purpose Revenue Allocation	910,000	0	910,000	915,000	0	915,000
Total	\$ 9,724,851	\$ 0	\$ 9,724,851	\$ 9,537,758	\$ 0	\$ 9,537,758

County of San Diego Successor Agency



Fiscal Year 2013-14

Increase of \$600 in Other Charges to correct a budgeting error.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Successor Agency	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700
Total	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Services & Supplies	\$ 202,000	\$ 0	\$ 202,000	\$ 202,000	\$ 0	\$ 202,000
Other Charges	2,281,892	600	2,282,492	2,278,164	0	2,278,164
Operating Transfers Out	5,679,720	0	5,679,720	5,657,536	0	5,657,536
Total	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Other Than Current Secured	\$ 1,896,930	\$ 0	\$ 1,896,930	\$ 1,891,384	\$ 0	\$ 1,891,384
Miscellaneous Revenues	587,562	0	587,562	588,780	0	588,780
Other Financing Sources	5,679,120	600	5,679,720	5,657,536	0	5,657,536
Total	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700

Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Registrar of Voters	64.00	0.00	64.00	64.00	0.00	64.00
Total	64.00	0.00	64.00	64.00	0.00	64.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Registrar of Voters	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028
Total	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 8,534,915	\$ 0	\$ 8,534,915	\$ 8,512,491	\$ 0	\$ 8,512,491
Services & Supplies	8,078,166	0	8,078,166	7,821,537	0	7,821,537
Capital Assets/Land Acquisition	2,000,000	0	2,000,000	0	0	0
Fund Balance Component Increases	0	0	0	1,000,000	0	1,000,000
Total	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 734,081	\$ 0	\$ 734,081	\$ 295,000	\$ 0	\$ 295,000
Charges For Current Services	2,177,000	0	2,177,000	3,522,000	0	3,522,000
Miscellaneous Revenues	80,000	0	80,000	80,000	0	80,000
Use of Fund Balance	2,700,000	0	2,700,000	400,000	0	400,000
General Purpose Revenue Allocation	12,922,000	0	12,922,000	13,037,028	0	13,037,028
Total	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028