

Community Services Group Changes



Community Services Group Summary

Total Staffing by Group

The Community Services Group staffing level in the revised Recommended Operational Plan is 976.00 staff years in Fiscal Year 2014–15 and 976.00 staff years in Fiscal Year 2015–16. This is an increase of 4.00 staff years or 0.4% in each year from the CAO Recommended Operational Plan and a recommended increase of 15.00 staff years or 1.6% from the Fiscal Year 2013–14 Adopted Operational Plan.

Fiscal Year 2014–15

Recommended staffing changes for Fiscal Year 2014–15 from the CAO Recommended Operational Plan include an increase of 4.00 staff years in the Department of General Services to provide maintenance and repair services for the County Administration Center (CAC) Waterfront Park during hours of park operation based on operational needs identified since the CAO Recommended Operational Plan.

Fiscal Year 2015–16

No significant changes.

Total Appropriations by Group

The Community Services Group appropriations in the revised Recommended Operational Plan are \$325.6 million in Fiscal Year 2014–15 and \$290.9 million in Fiscal Year 2015–16. This is an increase of \$1.5 million or 0.5% in Fiscal Year 2014–15 from the CAO Recommended Operational Plan, for a total increase of \$24.7 million or 8.2% from the Fiscal Year 2013–14 Adopted Operational Plan.

Fiscal Year 2014–15

Significant changes from the CAO Recommended Operational Plan include:

- Salaries & Benefits—increase of \$0.4 million for increased staff in the Department of General Services.
- Services & Supplies—increase of \$1.1 million.
 - Increase of \$0.8 million for additional costs related to staff and contracted services for the CAC Waterfront Park.
 - Increase of \$0.3 million for additional library materials based on revised revenue estimates since the CAO Recommended Operational Plan.

Fiscal Year 2015–16

No significant changes.

Executive Office

No changes from the CAO Recommended Operational Plan.

Community Services Group Changes

Staffing by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	124.00	0.00	124.00	124.00	0.00	124.00
County Library	270.00	0.00	270.00	270.00	0.00	270.00
General Services	348.00	4.00	352.00	348.00	4.00	352.00
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	972.00	4.00	976.00	972.00	4.00	976.00

Expenditures by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Community Services Executive Office	\$ 8,219,348	\$ 0	\$ 8,219,348	\$ 7,179,435	\$ 0	\$ 7,179,435
Animal Services	16,941,395	0	16,941,395	16,393,079	0	16,393,079
County Library	37,287,923	270,000	37,557,923	37,618,737	270,000	37,888,737
General Services	196,050,575	1,195,787	197,246,362	172,844,095	1,195,787	174,039,882
Housing & Community Development	26,566,570	0	26,566,570	19,601,670	0	19,601,670
Purchasing and Contracting	11,703,610	0	11,703,610	10,173,903	0	10,173,903
County Successor Agency	7,926,482	0	7,926,482	7,554,640	0	7,554,640
Registrar of Voters	19,392,369	0	19,392,369	18,054,157	0	18,054,157
Total	\$ 324,088,272	\$ 1,465,787	\$ 325,554,059	\$ 289,419,716	\$ 1,465,787	\$ 290,885,503

Community Services Group Changes ■ ■ ■

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 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 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Community Services Executive Office	\$ 8,219,348	\$ 0	\$ 8,219,348	\$ 7,179,435	\$ 0	\$ 7,179,435
Total	\$ 8,219,348	\$ 0	\$ 8,219,348	\$ 7,179,435	\$ 0	\$ 7,179,435

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 1,449,302	\$ 0	\$ 1,449,302	\$ 1,427,886	\$ 0	\$ 1,427,886
Services & Supplies	3,520,046	0	3,520,046	2,501,549	0	2,501,549
Operating Transfers Out	0	0	0	0	0	0
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 8,219,348	\$ 0	\$ 8,219,348	\$ 7,179,435	\$ 0	\$ 7,179,435

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Charges For Current Services	\$ 1,051,489	\$ 0	\$ 1,051,489	\$ 1,051,489	\$ 0	\$ 1,051,489
Use of Fund Balance	5,473,727	0	5,473,727	4,450,000	0	4,450,000
General Purpose Revenue Allocation	1,694,132	0	1,694,132	1,677,946	0	1,677,946
Total	\$ 8,219,348	\$ 0	\$ 8,219,348	\$ 7,179,435	\$ 0	\$ 7,179,435





Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Animal Services	124.00	0.00	124.00	124.00	0.00	124.00
Total	124.00	0.00	124.00	124.00	0.00	124.00

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Animal Services	\$ 16,941,395	\$ 0	\$ 16,941,395	\$ 16,393,079	\$ 0	\$ 16,393,079
Total	\$ 16,941,395	\$ 0	\$ 16,941,395	\$ 16,393,079	\$ 0	\$ 16,393,079

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 11,392,004	\$ 0	\$ 11,392,004	\$ 11,517,609	\$ 0	\$ 11,517,609
Services & Supplies	5,549,391	0	5,549,391	4,875,470	0	4,875,470
Total	\$ 16,941,395	\$ 0	\$ 16,941,395	\$ 16,393,079	\$ 0	\$ 16,393,079

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 1,945,359	\$ 0	\$ 1,945,359	\$ 2,124,875	\$ 0	\$ 2,124,875
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	10,819,964	0	10,819,964	10,819,964	0	10,819,964
Miscellaneous Revenues	46,000	0	46,000	46,000	0	46,000
Use of Fund Balance	916,832	0	916,832	0	0	0
General Purpose Revenue Allocation	3,144,179	0	3,144,179	3,333,179	0	3,333,179
Total	\$ 16,941,395	\$ 0	\$ 16,941,395	\$ 16,393,079	\$ 0	\$ 16,393,079

County Library



Fiscal Year 2014–15

Staffing

No change in staffing.

Expenditures

Increase of \$0.3 million.

- Services & Supplies—increase of \$0.3 million for additional library materials.

Revenues

Increase of \$0.3 million.

- Taxes Current Property—increase of \$0.3 million due to revised estimates for growth in assessed value since the CAO Recommended Operational Plan.

Fiscal Year 2015–16

No significant changes.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Library Operations and Administration	18.75	0.00	18.75	18.75	0.00	18.75
Library Professional & Technical Support Service	38.25	0.00	38.25	38.25	0.00	38.25
Library Branch Operations	213.00	0.00	213.00	213.00	0.00	213.00
Total	270.00	0.00	270.00	270.00	0.00	270.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Library Operations and Administration	\$ 5,676,869	\$ 270,000	\$ 5,946,869	\$ 5,344,366	\$ 270,000	\$ 5,614,366
Library Professional & Technical Support Service	9,133,137	0	9,133,137	9,214,971	0	9,214,971
Library Branch Operations	22,477,917	0	22,477,917	23,059,400	0	23,059,400
Total	\$ 37,287,923	\$ 270,000	\$ 37,557,923	\$ 37,618,737	\$ 270,000	\$ 37,888,737

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 22,558,038	\$ 0	\$ 22,558,038	\$ 22,888,852	\$ 0	\$ 22,888,852
Services & Supplies	13,429,885	270,000	13,699,885	13,429,885	270,000	13,699,885
Capital Assets Equipment	300,000	0	300,000	300,000	0	300,000
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 37,287,923	\$ 270,000	\$ 37,557,923	\$ 37,618,737	\$ 270,000	\$ 37,888,737

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Taxes Current Property	\$ 29,791,616	\$ 270,000	\$ 30,061,616	\$ 30,532,950	\$ 270,000	\$ 30,802,950
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	2,387,959	0	2,387,959	2,409,169	0	2,409,169
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	300,000	0	300,000	300,000	0	300,000
Use of Fund Balance	2,589,954	0	2,589,954	2,158,224	0	2,158,224
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 37,287,923	\$ 270,000	\$ 37,557,923	\$ 37,618,737	\$ 270,000	\$ 37,888,737



General Services



Fiscal Year 2014–15

Staffing

Increase of 4.00 staff years to provide services for the County Administration Center (CAC) Waterfront Park based on operational needs identified since the CAO Recommended Operational Plan. These positions will facilitate continuous maintenance and repairs and also coordinate vendor support services during hours of park operation. At least one staff person will be present during day and night park operations (7 days per week, 16 hours per day).

Expenditures

Increase of \$1.2 million.

- Salaries & Benefits—increase of \$0.4 million for increased staff as described above.
- Services & Supplies—increase of \$0.8 million.
 - Increase of \$0.1 million for additional materials and equipment to support increased staff.
 - Increase of \$0.7 million for additional janitorial, security, and trash contracted services provided at the CAC Waterfront Park based on operational needs identified since the CAO Recommended Operational Plan.

Revenues

Increase of \$1.2 million.

- Charges for Current Services—increase of \$1.2 million in Charges in the General Fund to reimburse the increased cost for additional maintenance services at the CAC Waterfront Park.

Fiscal Year 2015–16

No significant changes.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Facilities Management Internal Service Fund	289.00	4.00	293.00	289.00	4.00	293.00
Fleet Management Internal Service Fund	59.00	0.00	59.00	59.00	0.00	59.00
Total	348.00	4.00	352.00	348.00	4.00	352.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Facilities Management Internal Service Fund	\$ 125,715,608	\$ 1,195,787	\$ 126,911,395	\$ 122,207,493	\$ 1,195,787	\$ 123,403,280
Fleet Management Internal Service Fund	68,539,967	0	68,539,967	48,841,602	0	48,841,602
General Fund Contribution to GS ISF's	1,795,000	0	1,795,000	1,795,000	0	1,795,000
Total	\$ 196,050,575	\$ 1,195,787	\$ 197,246,362	\$ 172,844,095	\$ 1,195,787	\$ 174,039,882

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 37,776,513	\$ 404,786	\$ 38,181,299	\$ 39,783,799	\$ 404,786	\$ 40,188,585
Services & Supplies	119,712,348	791,001	120,503,349	106,195,619	791,001	106,986,620
Other Charges	11,411,576	0	11,411,576	11,411,576	0	11,411,576
Capital Assets Equipment	8,437,037	0	8,437,037	8,020,000	0	8,020,000
Contingency Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	18,610,101	0	18,610,101	7,330,101	0	7,330,101
Total	\$ 196,050,575	\$ 1,195,787	\$ 197,246,362	\$ 172,844,095	\$ 1,195,787	\$ 174,039,882

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Revenue From Use of Money & Property	\$ 1,483,008	\$ 0	\$ 1,483,008	\$ 1,483,008	\$ 0	\$ 1,483,008
Intergovernmental Revenues	3,352,460	0	3,352,460	3,352,460	0	3,352,460
Charges For Current Services	146,414,961	1,195,787	147,610,748	146,622,862	1,195,787	147,818,649
Miscellaneous Revenues	1,160,664	0	1,160,664	1,160,664	0	1,160,664
Other Financing Sources	21,935,101	0	21,935,101	10,430,101	0	10,430,101
Use of Fund Balance	19,909,381	0	19,909,381	8,000,000	0	8,000,000
General Purpose Revenue Allocation	1,795,000	0	1,795,000	1,795,000	0	1,795,000
Total	\$ 196,050,575	\$ 1,195,787	\$ 197,246,362	\$ 172,844,095	\$ 1,195,787	\$ 174,039,882





Housing and Community Development



No changes from the CAO Recommended Operational Plan.

■ ■ ■ Housing and Community Development

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
County Successor Agency - Housing	0.00	0.00	0.00	0.00	0.00	0.00
Total	102.00	0.00	102.00	102.00	0.00	102.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Housing & Community Development	\$ 11,674,531	\$ 0	\$ 11,674,531	\$ 11,621,279	\$ 0	\$ 11,621,279
County Successor Agency - Housing	191,000	0	191,000	0	0	0
HCD - Multi-Year Projects	14,701,039	0	14,701,039	7,980,391	0	7,980,391
Total	\$ 26,566,570	\$ 0	\$ 26,566,570	\$ 19,601,670	\$ 0	\$ 19,601,670

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 9,527,587	\$ 0	\$ 9,527,587	\$ 9,617,591	\$ 0	\$ 9,617,591
Services & Supplies	11,628,414	0	11,628,414	7,384,934	0	7,384,934
Other Charges	5,494,169	0	5,494,169	2,682,745	0	2,682,745
Expenditure Transfer & Reimbursements	(83,600)	0	(83,600)	(83,600)	0	(83,600)
Total	\$ 26,566,570	\$ 0	\$ 26,566,570	\$ 19,601,670	\$ 0	\$ 19,601,670

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 26,153,949	\$ 0	\$ 26,153,949	\$ 19,529,049	\$ 0	\$ 19,529,049
Charges For Current Services	0	0	0	0	0	0
Miscellaneous Revenues	483,100	0	483,100	444,100	0	444,100
Use of Fund Balance	301,000	0	301,000	0	0	0
General Purpose Revenue Allocation	(371,479)	0	\$(371,479)	(371,479)	0	(371,479)
Total	\$ 26,566,570	\$ 0	\$ 26,566,570	\$ 19,601,670	\$ 0	\$ 19,601,670





Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

■ ■ ■ Purchasing and Contracting

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Content/Records Services	5.00	0.00	5.00	5.00	0.00	5.00
Purchasing ISF	51.00	0.00	51.00	51.00	0.00	51.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Content/Records Services	\$ 795,583	\$ 0	\$ 795,583	\$ 799,072	\$ 0	\$ 799,072
Purchasing ISF	10,186,027	0	10,186,027	8,652,831	0	8,652,831
General Fund Contribution	722,000	0	722,000	722,000	0	722,000
Total	\$ 11,703,610	\$ 0	\$ 11,703,610	\$ 10,173,903	\$ 0	\$ 10,173,903

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 7,000,717	\$ 0	\$ 7,000,717	\$ 7,039,806	\$ 0	\$ 7,039,806
Services & Supplies	2,428,110	0	2,428,110	2,357,281	0	2,357,281
Other Charges	54,816	0	54,816	54,816	0	54,816
Expenditure Transfer & Reimbursements	0	0	0	0	0	0
Operating Transfers Out	722,000	0	722,000	722,000	0	722,000
Management Reserves	1,497,967	0	1,497,967	0	0	0
Total	\$ 11,703,610	\$ 0	\$ 11,703,610	\$ 10,173,903	\$ 0	\$ 10,173,903

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000
Intergovernmental Revenues	0	0	0	0	0	0
Charges For Current Services	7,222,157	0	7,222,157	8,109,835	0	8,109,835
Miscellaneous Revenues	425,000	0	425,000	425,000	0	425,000
Other Financing Sources	722,000	0	722,000	722,000	0	722,000
Use of Fund Balance	2,605,453	0	2,605,453	188,068	0	188,068
General Purpose Revenue Allocation	722,000	0	722,000	722,000	0	722,000
Total	\$ 11,703,610	\$ 0	\$ 11,703,610	\$ 10,173,903	\$ 0	\$ 10,173,903



County of San Diego Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
County Successor Agency	\$ 7,926,482	\$ 0	\$ 7,926,482	\$ 7,554,640	\$ 0	\$ 7,554,640
Total	\$ 7,926,482	\$ 0	\$ 7,926,482	\$ 7,554,640	\$ 0	\$ 7,554,640

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Services & Supplies	\$ 192,000	\$ 0	\$ 192,000	\$ 192,000	\$ 0	\$ 192,000
Other Charges	2,076,946	0	2,076,946	1,692,528	0	1,692,528
Operating Transfers Out	5,657,536	0	5,657,536	5,670,112	0	5,670,112
Total	\$ 7,926,482	\$ 0	\$ 7,926,482	\$ 7,554,640	\$ 0	\$ 7,554,640

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Taxes Other Than Current Secured	\$ 1,881,384	\$ 0	\$ 1,881,384	\$ 1,884,528	\$ 0	\$ 1,884,528
Miscellaneous Revenues	387,562	0	387,562	0	0	0
Other Financing Sources	5,657,536	0	5,657,536	5,670,112	0	5,670,112
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 7,926,482	\$ 0	\$ 7,926,482	\$ 7,554,640	\$ 0	\$ 7,554,640

Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 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 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Registrar of Voters	\$ 19,392,369	\$ 0	\$ 19,392,369	\$ 18,054,157	\$ 0	\$ 18,054,157
Total	\$ 19,392,369	\$ 0	\$ 19,392,369	\$ 18,054,157	\$ 0	\$ 18,054,157

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 9,349,728	\$ 0	\$ 9,349,728	\$ 9,151,523	\$ 0	\$ 9,151,523
Services & Supplies	9,042,641	0	9,042,641	8,902,634	0	8,902,634
Capital Assets/Land Acquisition	0	0	0	0	0	0
Fund Balance Component Increases	1,000,000	0	1,000,000	0	0	0
Total	\$ 19,392,369	\$ 0	\$ 19,392,369	\$ 18,054,157	\$ 0	\$ 18,054,157

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 424,000	\$ 0	\$ 424,000	\$ 476,157	\$ 0	\$ 476,157
Charges For Current Services	4,753,137	0	4,753,137	2,770,000	0	2,770,000
Miscellaneous Revenues	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	0	0	0	1,000,000	0	1,000,000
Use of Fund Balance	613,232	0	613,232	0	0	0
General Purpose Revenue Allocation	13,522,000	0	13,522,000	13,728,000	0	13,728,000
Total	\$ 19,392,369	\$ 0	\$ 19,392,369	\$ 18,054,157	\$ 0	\$ 18,054,157