

County of San Diego

Community Services Group Changes

Community Services Group Summary	107
.....	
Animal Services	111
.....	
County Library	113
.....	
General Services	117
.....	
Housing & Community Development	121
.....	
Purchasing and Contracting	125
.....	
County Successor Agency	129
.....	
Registrar of Voters	131
.....	

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 991.50 staff years in Fiscal Year 2015–16 and 991.50 staff years in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 15.50 staff years or 1.6% from the Fiscal Year 2014–15 Adopted Operational Plan.

Fiscal Year 2015–16

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Community Services Group expenditure appropriations in the revised Recommended Operational Plan are \$328.4 million in Fiscal Year 2015–16 and \$316.1 million in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$2.9 million or 0.9% from the Fiscal Year 2014–15 Adopted Operational Plan.

Fiscal Year 2015–16

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

Executive Office

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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	273.50	0.00	273.50	273.50	0.00	273.50
General Services	364.00	0.00	364.00	364.00	0.00	364.00
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	991.50	0.00	991.50	991.50	0.00	991.50

Group Expenditures by Department						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Community Services Executive Office	\$ 9,693,167	\$ 0	\$ 9,693,167	\$ 3,167,163	\$ 0	\$ 3,167,163
Animal Services	16,305,204	0	16,305,204	16,566,989	0	16,566,989
County Library	38,653,437	0	38,653,437	39,218,328	0	39,218,328
General Services	197,807,330	0	197,807,330	191,557,778	0	191,557,778
Housing & Community Development	27,998,397	0	27,998,397	27,613,769	0	27,613,769
Purchasing and Contracting	10,619,262	0	10,619,262	10,137,431	0	10,137,431
County Successor Agency	8,067,074	0	8,067,074	8,067,074	0	8,067,074
Registrar of Voters	19,288,800	0	19,288,800	19,744,962	0	19,744,962
Total	\$ 328,432,671	\$ 0	\$ 328,432,671	\$ 316,073,494	\$ 0	\$ 316,073,494





Executive Office Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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

Executive Office Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Community Services Executive Office	\$ 9,693,167	\$ 0	\$ 9,693,167	\$ 3,167,163	\$ 0	\$ 3,167,163
Total	\$ 9,693,167	\$ 0	\$ 9,693,167	\$ 3,167,163	\$ 0	\$ 3,167,163

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 1,424,886	\$ 0	\$ 1,424,886	\$ 1,448,882	\$ 0	\$ 1,448,882
Services & Supplies	5,018,281	0	5,018,281	1,718,281	0	1,718,281
Management Reserves	3,250,000	0	3,250,000	0	0	0
Total	\$ 9,693,167	\$ 0	\$ 9,693,167	\$ 3,167,163	\$ 0	\$ 3,167,163

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Charges For Current Services	\$ 1,062,049	\$ 0	\$ 1,062,049	\$ 1,062,049	\$ 0	\$ 1,062,049
Use of Fund Balance	6,851,059	0	6,851,059	165,787	0	165,787
General Purpose Revenue Allocation	1,780,059	0	1,780,059	1,939,327	0	1,939,327
Total	\$ 9,693,167	\$ 0	\$ 9,693,167	\$ 3,167,163	\$ 0	\$ 3,167,163





Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Animal Services	\$ 16,305,204	\$ 0	\$ 16,305,204	\$ 16,566,989	\$ 0	\$ 16,566,989
Total	\$ 16,305,204	\$ 0	\$ 16,305,204	\$ 16,566,989	\$ 0	\$ 16,566,989

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 11,425,271	\$ 0	\$ 11,425,271	\$ 11,687,056	\$ 0	\$ 11,687,056
Services & Supplies	4,879,933	0	4,879,933	4,879,933	0	4,879,933
Total	\$ 16,305,204	\$ 0	\$ 16,305,204	\$ 16,566,989	\$ 0	\$ 16,566,989

Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Licenses Permits & Franchises	\$ 1,893,391	\$ 0	\$ 1,893,391	\$ 1,893,391	\$ 0	\$ 1,893,391
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	11,089,647	0	11,089,647	11,308,977	0	11,308,977
Miscellaneous Revenues	36,000	0	36,000	36,000	0	36,000
General Purpose Revenue Allocation	3,217,105	0	3,217,105	3,259,560	0	3,259,560
Total	\$ 16,305,204	\$ 0	\$ 16,305,204	\$ 16,566,989	\$ 0	\$ 16,566,989



County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Library Operations and Administration	18.75	0.00	18.75	18.75	0.00	18.75
Library Professional & Technical Support Service	37.75	0.00	37.75	37.75	0.00	37.75
Library Branch Operations	217.00	0.00	217.00	217.00	0.00	217.00
Total	273.50	0.00	273.50	273.50	0.00	273.50

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Library Operations and Administration	\$ 5,437,242	\$ 0	\$ 5,437,242	\$ 5,469,164	\$ 0	\$ 5,469,164
Library Professional & Technical Support Service	10,554,244	0	10,554,244	10,613,384	0	10,613,384
Library Branch Operations	22,661,951	0	22,661,951	23,135,780	0	23,135,780
Total	\$ 38,653,437	\$ 0	\$ 38,653,437	\$ 39,218,328	\$ 0	\$ 39,218,328

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 22,958,964	\$ 0	\$ 22,958,964	\$ 23,521,029	\$ 0	\$ 23,521,029
Services & Supplies	14,394,473	0	14,394,473	14,397,299	0	14,397,299
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	\$ 38,653,437	\$ 0	\$ 38,653,437	\$ 39,218,328	\$ 0	\$ 39,218,328



Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Taxes Current Property	\$ 30,260,627	\$ 0	\$ 30,260,627	\$ 31,174,250	\$ 0	\$ 31,174,250
Taxes Other Than Current Secured	421,461	0	421,461	434,105	0	434,105
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	0	3,048,521	3,048,521	0	3,048,521
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	2,825,895	0	2,825,895	2,464,519	0	2,464,519
Total	\$ 38,653,437	\$ 0	\$ 38,653,437	\$ 39,218,328	\$ 0	\$ 39,218,328





General Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Facilities Management Internal Service Fund	304.00	0.00	304.00	304.00	0.00	304.00
Fleet Management Internal Service Fund	60.00	0.00	60.00	60.00	0.00	60.00
Total	364.00	0.00	364.00	364.00	0.00	364.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Facilities Management Internal Service Fund	\$ 145,171,081	\$ 0	\$ 145,171,081	\$ 139,121,529	\$ 0	\$ 139,121,529
Fleet Management Internal Service Fund	50,641,249	0	50,641,249	50,641,249	0	50,641,249
General Fund Contribution to GS ISF's	1,995,000	0	1,995,000	1,795,000	0	1,795,000
Total	\$ 197,807,330	\$ 0	\$ 197,807,330	\$ 191,557,778	\$ 0	\$ 191,557,778

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 40,256,900	\$ 0	\$ 40,256,900	\$ 40,784,402	\$ 0	\$ 40,784,402
Services & Supplies	132,266,117	0	132,266,117	126,809,063	0	126,809,063
Other Charges	11,116,416	0	11,116,416	11,116,416	0	11,116,416
Capital Assets Equipment	8,417,037	0	8,417,037	8,217,037	0	8,217,037
Operating Transfers Out	5,750,860	0	5,750,860	4,630,860	0	4,630,860
Total	\$ 197,807,330	\$ 0	\$ 197,807,330	\$ 191,557,778	\$ 0	\$ 191,557,778





Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Revenue From Use of Money & Property	\$ 1,421,759	\$ 0	\$ 1,421,759	\$ 1,421,759	\$ 0	\$ 1,421,759
Intergovernmental Revenues	4,073,591	0	4,073,591	3,573,591	0	3,573,591
Charges For Current Services	173,296,410	0	173,296,410	170,202,344	0	170,202,344
Miscellaneous Revenues	1,006,187	0	1,006,187	1,006,187	0	1,006,187
Other Financing Sources	5,850,860	0	5,850,860	4,730,860	0	4,730,860
Use of Fund Balance	10,363,523	0	10,363,523	8,828,037	0	8,828,037
General Purpose Revenue Allocation	1,795,000	0	1,795,000	1,795,000	0	1,795,000
Total	\$ 197,807,330	\$ 0	\$ 197,807,330	\$ 191,557,778	\$ 0	\$ 191,557,778





Housing & Community Development



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Housing & Community Development	\$ 12,343,877	\$ 0	\$ 12,343,877	\$ 12,071,185	\$ 0	\$ 12,071,185
County Successor Agency - Housing	155,310	0	155,310	43,374	0	43,374
HCD - Multi-Year Projects	15,499,210	0	15,499,210	15,499,210	0	15,499,210
Total	\$ 27,998,397	\$ 0	\$ 27,998,397	\$ 27,613,769	\$ 0	\$ 27,613,769

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 9,468,590	\$ 0	\$ 9,468,590	\$ 9,625,898	\$ 0	\$ 9,625,898
Services & Supplies	13,786,690	0	13,786,690	13,356,690	0	13,356,690
Other Charges	4,826,717	0	4,826,717	4,714,781	0	4,714,781
Expenditure Transfer & Reimbursements	(83,600)	0	(83,600)	(83,600)	0	(83,600)
Total	\$ 27,998,397	\$ 0	\$ 27,998,397	\$ 27,613,769	\$ 0	\$ 27,613,769





Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Intergovernmental Revenues	\$ 27,519,466	\$ 0	\$ 27,519,466	\$ 27,296,774	\$ 0	\$ 27,296,774
Miscellaneous Revenues	645,100	0	645,100	645,100	0	645,100
Other Financing Sources	43,374	0	43,374	43,374	0	43,374
Use of Fund Balance	161,936	0	161,936	0	0	0
General Purpose Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 27,998,397	\$ 0	\$ 27,998,397	\$ 27,613,769	\$ 0	\$ 27,613,769







Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Content/Records Services	\$ 903,122	\$ 0	\$ 903,122	\$ 815,666	\$ 0	\$ 815,666
Purchasing ISF	8,883,581	0	8,883,581	8,578,647	0	8,578,647
General Fund Contribution	832,559	0	832,559	743,118	0	743,118
Total	\$ 10,619,262	\$ 0	\$ 10,619,262	\$ 10,137,431	\$ 0	\$ 10,137,431

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 6,842,573	\$ 0	\$ 6,842,573	\$ 7,000,183	\$ 0	\$ 7,000,183
Services & Supplies	2,811,114	0	2,811,114	2,261,114	0	2,261,114
Other Charges	133,016	0	133,016	133,016	0	133,016
Operating Transfers Out	832,559	0	832,559	743,118	0	743,118
Total	\$ 10,619,262	\$ 0	\$ 10,619,262	\$ 10,137,431	\$ 0	\$ 10,137,431





Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000
Charges For Current Services	7,561,467	0	7,561,467	7,808,518	0	7,808,518
Miscellaneous Revenues	725,000	0	725,000	725,000	0	725,000
Other Financing Sources	832,559	0	832,559	743,118	0	743,118
Use of Fund Balance	760,677	0	760,677	110,677	0	110,677
General Purpose Revenue Allocation	732,559	0	732,559	743,118	0	743,118
Total	\$ 10,619,262	\$ 0	\$ 10,619,262	\$ 10,137,431	\$ 0	\$ 10,137,431



County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
County Successor Agency	\$ 8,067,074	\$ 0	\$ 8,067,074	\$ 8,067,074	\$ 0	\$ 8,067,074
Total	\$ 8,067,074	\$ 0	\$ 8,067,074	\$ 8,067,074	\$ 0	\$ 8,067,074

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Services & Supplies	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000
Other Charges	2,080,090	0	2,080,090	2,080,090	0	2,080,090
Operating Transfers Out	5,886,984	0	5,886,984	5,886,984	0	5,886,984
Total	\$ 8,067,074	\$ 0	\$ 8,067,074	\$ 8,067,074	\$ 0	\$ 8,067,074

Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Taxes Other Than Current Secured	\$ 2,009,400	\$ 0	\$ 2,009,400	\$ 2,009,400	\$ 0	\$ 2,009,400
Miscellaneous Revenues	387,562	0	387,562	387,562	0	387,562
Other Financing Sources	5,670,112	0	5,670,112	5,670,112	0	5,670,112
Total	\$ 8,067,074	\$ 0	\$ 8,067,074	\$ 8,067,074	\$ 0	\$ 8,067,074



Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Registrar of Voters	\$ 19,288,800	\$ 0	\$ 19,288,800	\$ 19,744,962	\$ 0	\$ 19,744,962
Total	\$ 19,288,800	\$ 0	\$ 19,288,800	\$ 19,744,962	\$ 0	\$ 19,744,962

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 9,346,559	\$ 0	\$ 9,346,559	\$ 9,479,511	\$ 0	\$ 9,479,511
Services & Supplies	9,862,904	0	9,862,904	9,265,451	0	9,265,451
Capital Assets Equipment	79,337	0	79,337	0	0	0
Fund Balance Component Increases	0	0	0	1,000,000	0	1,000,000
Total	\$ 19,288,800	\$ 0	\$ 19,288,800	\$ 19,744,962	\$ 0	\$ 19,744,962

Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Intergovernmental Revenues	\$ 622,409	\$ 0	\$ 622,409	\$ 277,102	\$ 0	\$ 277,102
Charges For Current Services	2,955,500	0	2,955,500	5,278,000	0	5,278,000
Miscellaneous Revenues	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	1,000,000	0	1,000,000	0	0	0
Use of Fund Balance	749,232	0	749,232	0	0	0
General Purpose Revenue Allocation	13,881,659	0	13,881,659	14,109,860	0	14,109,860
Total	\$ 19,288,800	\$ 0	\$ 19,288,800	\$ 19,744,962	\$ 0	\$ 19,744,962

