

County of San Diego

**Finance and General Government
Group Changes**

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Finance and General Government Group Changes



Finance and General Government Group Summary

Total Staffing by Group

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,186.50 staff years in Fiscal Year 2015–16 and 1,186.50 staff years in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 3.00 staff years or 0.3% 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 Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are \$402.2 million in Fiscal Year 2015–16 and \$380.1 million in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$17.4 million or 4.5% 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
Finance and General Government Executive Office	21.00	0.00	21.00	21.00	0.00	21.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor/Recorder/ County Clerk	410.50	0.00	410.50	410.50	0.00	410.50
Treasurer - Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	14.50	0.00	14.50	14.50	0.00	14.50
Auditor and Controller	234.50	0.00	234.50	234.50	0.00	234.50
County Technology Office	17.00	0.00	17.00	17.00	0.00	17.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	27.00	0.00	27.00	27.00	0.00	27.00
County Counsel	138.00	0.00	138.00	138.00	0.00	138.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,186.50	0.00	1,186.50	1,186.50	0.00	1,186.50





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
Finance and General Government Executive Office	\$ 21,004,076	\$ 0	\$ 21,004,076	\$ 19,291,617	\$ 0	\$ 19,291,617
Board of Supervisors	8,556,848	0	8,556,848	8,556,920	0	8,556,920
Assessor/Recorder/County Clerk	66,317,674	0	66,317,674	65,409,510	0	65,409,510
Treasurer-Tax Collector	22,640,120	0	22,640,120	21,529,415	0	21,529,415
Chief Administrative Office	4,744,476	0	4,744,476	4,785,972	0	4,785,972
Auditor and Controller	35,105,281	0	35,105,281	34,076,551	0	34,076,551
County Technology Office	182,729,989	0	182,729,989	168,899,000	0	168,899,000
Civil Service Commission	493,377	0	493,377	504,696	0	504,696
Clerk of the Board of Supervisors	3,876,080	0	3,876,080	3,589,399	0	3,589,399
County Counsel	25,392,692	0	25,392,692	25,861,262	0	25,861,262
Grand Jury	800,784	0	800,784	802,170	0	802,170
Human Resources	27,263,270	0	27,263,270	24,203,059	0	24,203,059
County Communications Office	3,246,121	0	3,246,121	3,199,164	0	3,199,164
Total	\$ 402,170,788	\$ 0	\$ 402,170,788	\$ 380,708,735	\$ 0	\$ 380,708,735



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES

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
Finance and General Government Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Total	21.00	0.00	21.00	21.00	0.00	21.00

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
Finance and General Government Executive Office	\$ 17,851,920	\$ 0	\$ 17,851,920	\$ 16,276,300	\$ 0	\$ 16,276,300
Office of Financial Planning	3,152,156	0	3,152,156	3,015,317	0	3,015,317
Total	\$ 21,004,076	\$ 0	\$ 21,004,076	\$ 19,291,617	\$ 0	\$ 19,291,617

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	\$ 3,336,546	\$ 0	\$ 3,336,546	\$ 3,423,840	\$ 0	\$ 3,423,840
Services & Supplies	14,667,530	0	14,667,530	12,867,777	0	12,867,777
Management Reserves	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total	\$ 21,004,076	\$ 0	\$ 21,004,076	\$ 19,291,617	\$ 0	\$ 19,291,617





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
Intergovernmental Revenues	\$ 2,246,240	\$ 0	\$ 2,246,240	\$ 1,446,240	\$ 0	\$ 1,446,240
Charges For Current Services	900,376	0	900,376	900,376	0	900,376
Use of Fund Balance	5,700,000	0	5,700,000	4,500,000	0	4,500,000
General Purpose Revenue Allocation	12,157,460	0	12,157,460	12,445,001	0	12,445,001
Total	\$ 21,004,076	\$ 0	\$ 21,004,076	\$ 19,291,617	\$ 0	\$ 19,291,617





Board of Supervisors



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
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
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
Board of Supervisors District 1	\$ 1,494,345	\$ 0	\$ 1,494,345	\$ 1,494,345	\$ 0	\$ 1,494,345
Board of Supervisors District 2	1,447,455	0	1,447,455	1,447,455	0	1,447,455
Board of Supervisors District 3	1,479,907	0	1,479,907	1,479,907	0	1,479,907
Board of Supervisors District 4	1,485,025	0	1,485,025	1,485,025	0	1,485,025
Board of Supervisors District 5	1,516,883	0	1,516,883	1,516,883	0	1,516,883
Board of Supervisors General Offices	1,133,233	0	1,133,233	1,133,305	0	1,133,305
Total	\$ 8,556,848	\$ 0	\$ 8,556,848	\$ 8,556,920	\$ 0	\$ 8,556,920





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	\$ 7,512,855	\$ 0	\$ 7,512,855	\$ 7,512,963	\$ 0	\$ 7,512,963
Services & Supplies	1,043,993	0	1,043,993	1,043,957	0	1,043,957
Total	\$ 8,556,848	\$ 0	\$ 8,556,848	\$ 8,556,920	\$ 0	\$ 8,556,920

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
General Purpose Revenue Allocation	8,556,848	0	8,556,848	8,556,920	0	8,556,920
Total	\$ 8,556,848	\$ 0	\$ 8,556,848	\$ 8,556,920	\$ 0	\$ 8,556,920





Assessor/Recorder/County Clerk



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
Property Valuation ID	270.75	0.00	270.75	270.75	0.00	270.75
Recorder / County Clerk	112.75	0.00	112.75	112.75	0.00	112.75
Management Support	27.00	0.00	27.00	27.00	0.00	27.00
Total	410.50	0.00	410.50	410.50	0.00	410.50

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
Property Valuation ID	\$ 36,911,652	\$ 0	\$ 36,911,652	\$ 37,322,938	\$ 0	\$ 37,322,938
Recorder / County Clerk	24,842,032	0	24,842,032	23,487,104	0	23,487,104
Management Support	4,563,990	0	4,563,990	4,599,468	0	4,599,468
Total	\$ 66,317,674	\$ 0	\$ 66,317,674	\$ 65,409,510	\$ 0	\$ 65,409,510

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	\$ 42,357,671	\$ 0	\$ 42,357,671	\$ 42,947,745	\$ 0	\$ 42,947,745
Services & Supplies	23,910,003	0	23,910,003	22,411,765	0	22,411,765
Capital Assets Equipment	50,000	0	50,000	50,000	0	50,000
Total	\$ 66,317,674	\$ 0	\$ 66,317,674	\$ 65,409,510	\$ 0	\$ 65,409,510





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	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	60,500	0	60,500	60,500	0	60,500
Charges For Current Services	41,740,086	0	41,740,086	40,143,414	0	40,143,414
Use of Fund Balance	300,000	0	300,000	0	0	0
General Purpose Revenue Allocation	23,217,088	0	23,217,088	24,205,596	0	24,205,596
Total	\$ 66,317,674	\$ 0	\$ 66,317,674	\$ 65,409,510	\$ 0	\$ 65,409,510







Treasurer-Tax Collector



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
Treasury	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer / Tax Collector	17.00	0.00	17.00	17.00	0.00	17.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

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
Treasury	\$ 6,090,908	\$ 0	\$ 6,090,908	\$ 6,026,205	\$ 0	\$ 6,026,205
Deferred Compensation	446,934	0	446,934	453,937	0	453,937
Tax Collection	12,361,715	0	12,361,715	11,283,589	0	11,283,589
Administration - Treasurer / Tax Collector	3,740,563	0	3,740,563	3,765,684	0	3,765,684
Total	\$ 22,640,120	\$ 0	\$ 22,640,120	\$ 21,529,415	\$ 0	\$ 21,529,415

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	\$ 12,160,757	\$ 0	\$ 12,160,757	\$ 12,407,376	\$ 0	\$ 12,407,376
Services & Supplies	10,479,363	0	10,479,363	9,122,039	0	9,122,039
Total	\$ 22,640,120	\$ 0	\$ 22,640,120	\$ 21,529,415	\$ 0	\$ 21,529,415





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
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	14,675,916	0	14,675,916	13,738,416	0	13,738,416
Miscellaneous Revenues	701,748	0	701,748	701,748	0	701,748
Use of Fund Balance	312,500	0	312,500	0	0	0
General Purpose Revenue Allocation	5,914,506	0	5,914,506	6,053,801	0	6,053,801
Total	\$ 22,640,120	\$ 0	\$ 22,640,120	\$ 21,529,415	\$ 0	\$ 21,529,415







Chief Administrative Office



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
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	4.50	0.00	4.50	4.50	0.00	4.50
Office of Ethics & Compliance	4.00	0.00	4.00	4.00	0.00	4.00
Total	14.50	0.00	14.50	14.50	0.00	14.50

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
Executive Office	\$ 1,785,072	\$ 0	\$ 1,785,072	\$ 1,805,512	\$ 0	\$ 1,805,512
Office of Intergovernmental Affairs	1,515,050	0	1,515,050	1,527,226	0	1,527,226
County Memberships and Audit	769,521	0	769,521	769,245	0	769,245
Office of Ethics & Compliance	674,833	0	674,833	683,989	0	683,989
Total	\$ 4,744,476	\$ 0	\$ 4,744,476	\$ 4,785,972	\$ 0	\$ 4,785,972

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	\$ 2,729,964	\$ 0	\$ 2,729,964	\$ 2,771,736	\$ 0	\$ 2,771,736
Services & Supplies	2,014,512	0	2,014,512	2,014,236	0	2,014,236
Total	\$ 4,744,476	\$ 0	\$ 4,744,476	\$ 4,785,972	\$ 0	\$ 4,785,972

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	\$ 177,206	\$ 0	\$ 177,206	\$ 177,206	\$ 0	\$ 177,206
General Purpose Revenue Allocation	4,567,270	0	4,567,270	4,608,766	0	4,608,766
Total	\$ 4,744,476	\$ 0	\$ 4,744,476	\$ 4,785,972	\$ 0	\$ 4,785,972



Auditor and Controller



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
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	96.00	0.00	96.00	96.00	0.00	96.00
Revenue and Recovery	97.50	0.00	97.50	97.50	0.00	97.50
Administration	15.00	0.00	15.00	15.00	0.00	15.00
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	234.50	0.00	234.50	234.50	0.00	234.50

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
Audits	\$ 2,425,391	\$ 0	\$ 2,425,391	\$ 2,468,901	\$ 0	\$ 2,468,901
Controller Division	11,190,583	0	11,190,583	11,447,605	0	11,447,605
Revenue and Recovery	9,381,978	0	9,381,978	9,592,008	0	9,592,008
Administration	2,955,350	0	2,955,350	2,988,147	0	2,988,147
Information Technology Mgmt Services	9,151,979	0	9,151,979	7,579,890	0	7,579,890
Total	\$ 35,105,281	\$ 0	\$ 35,105,281	\$ 34,076,551	\$ 0	\$ 34,076,551

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	\$ 22,692,294	\$ 0	\$ 22,692,294	\$ 23,271,972	\$ 0	\$ 23,271,972
Services & Supplies	12,577,745	0	12,577,745	10,982,729	0	10,982,729
Other Charges	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	0	(214,758)	(228,150)	0	(228,150)
Total	\$ 35,105,281	\$ 0	\$ 35,105,281	\$ 34,076,551	\$ 0	\$ 34,076,551





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	\$ 99,532	\$ 0	\$ 99,532	\$ 103,413	\$ 0	\$ 103,413
Charges For Current Services	6,228,840	0	6,228,840	6,228,840	0	6,228,840
Miscellaneous Revenues	280,000	0	280,000	280,000	0	280,000
Use of Fund Balance	1,600,000	0	1,600,000	0	0	0
General Purpose Revenue Allocation	26,896,909	0	26,896,909	27,464,298	0	27,464,298
Total	\$ 35,105,281	\$ 0	\$ 35,105,281	\$ 34,076,551	\$ 0	\$ 34,076,551





County Technology Office



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
CTO Office	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

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
CTO Office	\$ 20,091,824	\$ 0	\$ 20,091,824	\$ 14,177,766	\$ 0	\$ 14,177,766
Information Technology Internal Service Fund	162,638,165	0	162,638,165	154,721,234	0	154,721,234
Total	\$ 182,729,989	\$ 0	\$ 182,729,989	\$ 168,899,000	\$ 0	\$ 168,899,000

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	\$ 3,297,373	\$ 0	\$ 3,297,373	\$ 3,352,785	\$ 0	\$ 3,352,785
Services & Supplies	179,432,616	0	179,432,616	165,546,215	0	165,546,215
Total	\$ 182,729,989	\$ 0	\$ 182,729,989	\$ 168,899,000	\$ 0	\$ 168,899,000

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	\$ 12,472	\$ 0	\$ 12,472	\$ 5,003	\$ 0	\$ 5,003
Charges For Current Services	158,046,979	0	158,046,979	149,854,052	0	149,854,052
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,270,877	0	5,270,877	5,586,928	0	5,586,928
Use of Fund Balance	8,183,863	0	8,183,863	2,181,951	0	2,181,951
General Purpose Revenue Allocation	11,115,798	0	11,115,798	11,171,066	0	11,171,066
Total	\$ 182,729,989	\$ 0	\$ 182,729,989	\$ 168,899,000	\$ 0	\$ 168,899,000



Civil Service Commission



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
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

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
Civil Service Commission	\$ 493,377	\$ 0	\$ 493,377	\$ 504,696	\$ 0	\$ 504,696
Total	\$ 493,377	\$ 0	\$ 493,377	\$ 504,696	\$ 0	\$ 504,696

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	\$ 406,989	\$ 0	\$ 406,989	\$ 418,404	\$ 0	\$ 418,404
Services & Supplies	86,388	0	86,388	86,292	0	86,292
Total	\$ 493,377	\$ 0	\$ 493,377	\$ 504,696	\$ 0	\$ 504,696

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	\$ 44,675	\$ 0	\$ 44,675	\$ 44,675	\$ 0	\$ 44,675
General Purpose Revenue Allocation	448,702	0	448,702	460,021	0	460,021
Total	\$ 493,377	\$ 0	\$ 493,377	\$ 504,696	\$ 0	\$ 504,696



Clerk of the Board of Supervisors



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
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	12.00	0.00	12.00	12.00	0.00	12.00
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00
Total	27.00	0.00	27.00	27.00	0.00	27.00

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
Legislative Services	\$ 1,388,627	\$ 0	\$ 1,388,627	\$ 1,423,167	\$ 0	\$ 1,423,167
Public Services	1,258,633	0	1,258,633	1,293,127	0	1,293,127
Executive Office	1,228,820	0	1,228,820	873,105	0	873,105
Total	\$ 3,876,080	\$ 0	\$ 3,876,080	\$ 3,589,399	\$ 0	\$ 3,589,399

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	\$ 2,862,145	\$ 0	\$ 2,862,145	\$ 2,941,168	\$ 0	\$ 2,941,168
Services & Supplies	1,013,935	0	1,013,935	648,231	0	648,231
Total	\$ 3,876,080	\$ 0	\$ 3,876,080	\$ 3,589,399	\$ 0	\$ 3,589,399

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	\$ 716,171	\$ 0	\$ 716,171	\$ 700,100	\$ 0	\$ 700,100
Miscellaneous Revenues	10,185	0	10,185	10,185	0	10,185
Use of Fund Balance	350,000	0	350,000	0	0	0
General Purpose Revenue Allocation	2,799,724	0	2,799,724	2,879,114	0	2,879,114
Total	\$ 3,876,080	\$ 0	\$ 3,876,080	\$ 3,589,399	\$ 0	\$ 3,589,399





County Counsel



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 Counsel	138.00	0.00	138.00	138.00	0.00	138.00
Total	138.00	0.00	138.00	138.00	0.00	138.00

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 Counsel	\$ 25,392,692	\$ 0	\$ 25,392,692	\$ 25,861,262	\$ 0	\$ 25,861,262
Total	\$ 25,392,692	\$ 0	\$ 25,392,692	\$ 25,861,262	\$ 0	\$ 25,861,262

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	\$ 24,487,624	\$ 0	\$ 24,487,624	\$ 24,978,713	\$ 0	\$ 24,978,713
Services & Supplies	1,740,050	0	1,740,050	1,719,627	0	1,719,627
Expenditure Transfer & Reimbursements	(834,982)	0	(834,982)	(837,078)	0	(837,078)
Total	\$ 25,392,692	\$ 0	\$ 25,392,692	\$ 25,861,262	\$ 0	\$ 25,861,262

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	\$ 12,084,312	\$ 0	\$ 12,084,312	\$ 12,616,154	\$ 0	\$ 12,616,154
Miscellaneous Revenues	2,000	0	2,000	2,000	0	2,000
Use of Fund Balance	245,730	0	245,730	0	0	0
General Purpose Revenue Allocation	13,060,650	0	13,060,650	13,243,108	0	13,243,108
Total	\$ 25,392,692	\$ 0	\$ 25,392,692	\$ 25,861,262	\$ 0	\$ 25,861,262





Grand Jury



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
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	0.00	1.00	1.00	0.00	1.00

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
Grand Jury	\$ 800,784	\$ 0	\$ 800,784	\$ 802,170	\$ 0	\$ 802,170
Total	\$ 800,784	\$ 0	\$ 800,784	\$ 802,170	\$ 0	\$ 802,170

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	\$ 800,784	\$ 0	\$ 800,784	\$ 802,170	\$ 0	\$ 802,170
Total	\$ 800,784	\$ 0	\$ 800,784	\$ 802,170	\$ 0	\$ 802,170

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
General Purpose Revenue Allocation	800,784	0	800,784	802,170	0	802,170
Total	\$ 800,784	\$ 0	\$ 800,784	\$ 802,170	\$ 0	\$ 802,170





Human Resources



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
Department of Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Total	118.00	0.00	118.00	118.00	0.00	118.00

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
Department of Human Resources	\$ 27,263,270	\$ 0	\$ 27,263,270	\$ 24,203,059	\$ 0	\$ 24,203,059
Total	\$ 27,263,270	\$ 0	\$ 27,263,270	\$ 24,203,059	\$ 0	\$ 24,203,059

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	\$ 14,247,598	\$ 0	\$ 14,247,598	\$ 14,117,943	\$ 0	\$ 14,117,943
Services & Supplies	13,219,539	0	13,219,539	10,288,983	0	10,288,983
Expenditure Transfer & Reimbursements	(203,867)	0	(203,867)	(203,867)	0	(203,867)
Total	\$ 27,263,270	\$ 0	\$ 27,263,270	\$ 24,203,059	\$ 0	\$ 24,203,059

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	\$ 4,730	\$ 0	\$ 4,730	\$ 4,730	\$ 0	\$ 4,730
Charges For Current Services	1,666,880	0	1,666,880	1,666,880	0	1,666,880
Miscellaneous Revenues	7,711,963	0	7,711,963	7,711,963	0	7,711,963
Use of Fund Balance	3,120,000	0	3,120,000	0	0	0
General Purpose Revenue Allocation	14,759,697	0	14,759,697	14,819,486	0	14,819,486
Total	\$ 27,263,270	\$ 0	\$ 27,263,270	\$ 24,203,059	\$ 0	\$ 24,203,059





County Communications Office



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 Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

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 Communications Office	\$ 3,246,121	\$ 0	\$ 3,246,121	\$ 3,199,164	\$ 0	\$ 3,199,164
Total	\$ 3,246,121	\$ 0	\$ 3,246,121	\$ 3,199,164	\$ 0	\$ 3,199,164

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	\$ 2,763,257	\$ 0	\$ 2,763,257	\$ 2,778,852	\$ 0	\$ 2,778,852
Services & Supplies	491,864	0	491,864	491,312	0	491,312
Capital Assets Equipment	341,000	0	341,000	279,000	0	279,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	\$ 3,246,121	\$ 0	\$ 3,246,121	\$ 3,199,164	\$ 0	\$ 3,199,164

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	\$ 356,500	\$ 0	\$ 356,500	\$ 294,500	\$ 0	\$ 294,500
General Purpose Revenue Allocation	2,889,621	0	2,889,621	2,904,664	0	2,904,664
Total	\$ 3,246,121	\$ 0	\$ 3,246,121	\$ 3,199,164	\$ 0	\$ 3,199,164

