

*County of San Diego*

**Public Safety Group Changes**

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# Public Safety Group Changes



## Public Safety Group Summary

### Total Staffing by Group

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,418.00 staff years in Fiscal Year 2015–16 and 7,418.00 staff years in Fiscal Year 2016–17. This is a decrease of 3.00 staff years or 0.04% in each year from the CAO Recommended Operational Plan and a recommended decrease of 41.00 staff years or 0.6% from the Fiscal Year 2014–15 Adopted Operational Plan.

#### Fiscal Year 2015–16

Recommended staffing changes for Fiscal Year 2015–16 from the CAO Recommended Operational Plan include a decrease of 3.00 staff years in the Sheriff’s Department Law Enforcement Services Bureau due to a reduction in law enforcement services requested by the Grossmont-Cuyamaca Community College District.

#### Fiscal Year 2016–17

No additional staffing changes are recommended for Fiscal Year 2016–17 from the revised CAO Recommended Operational Plan for Fiscal Year 2015–16.

### Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$1,711.6 million in Fiscal Year 2015–16 and \$1,678.3 million in Fiscal Year 2016–17. This is an increase of \$14.5 million or 0.9% in Fiscal Year 2015–16 from the CAO Recommended Operational Plan, for a total increase of \$76.6 million or 4.7% from the Fiscal Year 2014–15 Adopted Operational Plan.

#### Fiscal Year 2015–16

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of staff in the Sheriff’s Department Law Enforcement Services Bureau.
- ◆ Rebudgets for costs associated with the Regional Communications System, Justice Regional Information System and the Regional Realignment Response Group.
- ◆ Costs associated with the High Performance Data Operating Channels.
- ◆ Increase to the Sheriff Capital Project Commitment for future capital needs.
- ◆ Increase in costs related to Step III of the County’s Fire and Life Safety Reorganization Report.

#### Fiscal Year 2016–17

No significant changes.

## Executive Office

### Fiscal Year 2015–16

#### Staffing

No change in staffing.

#### Expenditures

Increase of \$1.1 million.

- ◆ Operating Transfers Out—increase of \$1.1 million due to an increase in transfers to the Sheriff's Department which supports regional law enforcement services

#### Revenues

Increase of \$1.1 million.

- ◆ Use of Fund Balance—increase of \$1.1 million in the Proposition 172 Special Revenue Fund, which supports regional law enforcement services.

### Fiscal Year 2016–17

No significant changes.





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
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
District Attorney	1,003.00	0.00	1,003.00	1,003.00	0.00	1,003.00
Sheriff	4,222.00	(3.00)	4,219.00	4,222.00	(3.00)	4,219.00
Child Support Services	466.00	0.00	466.00	466.00	0.00	466.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Medical Examiner	56.00	0.00	56.00	56.00	0.00	56.00
Probation	1,259.00	0.00	1,259.00	1,259.00	0.00	1,259.00
Public Defender	362.00	0.00	362.00	362.00	0.00	362.00
San Diego County Fire Authority	20.00	0.00	20.00	20.00	0.00	20.00
<b>Total</b>	<b>7,421.00</b>	<b>(3.00)</b>	<b>7,418.00</b>	<b>7,421.00</b>	<b>(3.00)</b>	<b>7,418.00</b>

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
Public Safety Executive Office	\$ 372,451,911	\$ 1,132,542	\$ 373,584,453	\$ 367,244,552	\$ 0	\$ 367,244,552
District Attorney	175,160,419	0	175,160,419	171,543,850	0	171,543,850
Sheriff	748,129,008	10,151,716	758,280,724	744,608,523	(166,139)	744,442,384
Child Support Services	52,897,983	0	52,897,983	54,897,587	0	54,897,587
Citizens' Law Enforcement Review Board	659,682	0	659,682	664,308	0	664,308
Office of Emergency Services	6,520,365	0	6,520,365	7,101,972	0	7,101,972
Medical Examiner	9,983,645	0	9,983,645	10,627,756	0	10,627,756
Probation	223,261,016	0	223,261,016	217,742,301	0	217,742,301
Public Defender	79,481,935	0	79,481,935	80,878,383	0	80,878,383
San Diego County Fire Authority	28,553,900	3,200,000	31,753,900	23,174,826	0	23,174,826
<b>Total</b>	<b>\$ 1,697,099,864</b>	<b>\$ 14,484,258</b>	<b>\$ 1,711,584,122</b>	<b>\$ 1,678,484,058</b>	<b>\$ (166,139)</b>	<b>\$ 1,678,317,919</b>



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
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

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
Public Safety Executive Office	\$ 9,335,501	\$ 0	\$ 9,335,501	\$ 10,096,726	\$ 0	\$ 10,096,726
Penalty Assessment	6,736,509	0	6,736,509	6,736,509	0	6,736,509
Criminal Justice Facility Construction	7,760,858	0	7,760,858	8,049,734	0	8,049,734
Courthouse Construction	1,283,876	0	1,283,876	995,000	0	995,000
Public Safety Proposition 172	276,868,156	1,132,542	278,000,698	270,899,572	0	270,899,572
Contribution for Trial Courts	70,467,011	0	70,467,011	70,467,011	0	70,467,011
<b>Total</b>	<b>\$ 372,451,911</b>	<b>\$ 1,132,542</b>	<b>\$ 373,584,453</b>	<b>\$ 367,244,552</b>	<b>\$ 0</b>	<b>\$ 367,244,552</b>

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	\$ 1,953,265	\$ 0	\$ 1,953,265	\$ 1,975,006	\$ 0	\$ 1,975,006
Services & Supplies	13,063,996	0	13,063,996	17,507,346	0	17,507,346
Other Charges	73,605,328	0	73,605,328	73,615,148	0	73,615,148
Operating Transfers Out	283,829,322	1,132,542	284,961,864	274,147,052	0	274,147,052
<b>Total</b>	<b>\$ 372,451,911</b>	<b>\$ 1,132,542</b>	<b>\$ 373,584,453</b>	<b>\$ 367,244,552</b>	<b>\$ 0</b>	<b>\$ 367,244,552</b>





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
Fines, Forfeitures & Penalties	\$ 18,205,917	\$ 0	\$ 18,205,917	\$ 18,205,917	\$ 0	\$ 18,205,917
Revenue From Use of Money & Property	120,000	0	120,000	120,000	0	120,000
Intergovernmental Revenues	262,703,424	0	262,703,424	270,129,572	0	270,129,572
Charges For Current Services	17,011,346	0	17,011,346	17,011,346	0	17,011,346
Other Financing Sources	3,607,559	0	3,607,559	3,607,559	0	3,607,559
Use of Fund Balance	18,411,907	1,132,542	19,544,449	5,017,175	0	5,017,175
General Purpose Revenue Allocation	52,391,758	0	52,391,758	53,152,983	0	53,152,983
<b>Total</b>	<b>\$ 372,451,911</b>	<b>\$ 1,132,542</b>	<b>\$ 373,584,453</b>	<b>\$ 367,244,552</b>	<b>\$ 0</b>	<b>\$ 367,244,552</b>



# District Attorney



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
General Criminal Prosecution	573.00	0.00	573.00	573.00	0.00	573.00
Specialized Criminal Prosecution	271.00	0.00	271.00	271.00	0.00	271.00
Juvenile Court	43.00	0.00	43.00	43.00	0.00	43.00
Public Assistance Fraud	65.00	0.00	65.00	65.00	0.00	65.00
District Attorney Administration	51.00	0.00	51.00	51.00	0.00	51.00
<b>Total</b>	<b>1,003.00</b>	<b>0.00</b>	<b>1,003.00</b>	<b>1,003.00</b>	<b>0.00</b>	<b>1,003.00</b>

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
General Criminal Prosecution	\$ 108,303,883	\$ 0	\$ 108,303,883	\$ 103,471,182	\$ 0	\$ 103,471,182
Specialized Criminal Prosecution	51,716,942	0	51,716,942	52,757,467	0	52,757,467
Juvenile Court	6,393,918	0	6,393,918	6,494,274	0	6,494,274
Public Assistance Fraud	(859,011)	0	(859,011)	(879,976)	0	(879,976)
District Attorney Administration	9,089,687	0	9,089,687	9,185,903	0	9,185,903
District Attorney Asset Forfeiture Program	515,000	0	515,000	515,000	0	515,000
<b>Total</b>	<b>\$ 175,160,419</b>	<b>\$ 0</b>	<b>\$ 175,160,419</b>	<b>\$ 171,543,850</b>	<b>\$ 0</b>	<b>\$ 171,543,850</b>

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	\$ 153,647,325	\$ 0	\$ 153,647,325	\$ 157,733,710	\$ 0	\$ 157,733,710
Services & Supplies	21,371,364	0	21,371,364	20,708,410	0	20,708,410
Other Charges	2,168,594	0	2,168,594	2,168,594	0	2,168,594
Capital Assets Equipment	2,536,116	0	2,536,116	496,116	0	496,116
Expenditure Transfer & Reimbursements	(9,562,980)	0	(9,562,980)	(9,562,980)	0	(9,562,980)
Management Reserves	5,000,000	0	5,000,000	0	0	0
<b>Total</b>	<b>\$ 175,160,419</b>	<b>\$ 0</b>	<b>\$ 175,160,419</b>	<b>\$ 171,543,850</b>	<b>\$ 0</b>	<b>\$ 171,543,850</b>



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	\$ 20,159,741	\$ 0	\$ 20,159,741	\$ 19,688,869	\$ 0	\$ 19,688,869
Charges For Current Services	1,160,000	0	1,160,000	1,160,000	0	1,160,000
Miscellaneous Revenues	2,041,000	0	2,041,000	2,041,000	0	2,041,000
Other Financing Sources	52,877,834	0	52,877,834	54,363,064	0	54,363,064
Use of Fund Balance	8,754,450	0	8,754,450	719,790	0	719,790
General Purpose Revenue Allocation	90,167,394	0	90,167,394	93,571,127	0	93,571,127
<b>Total</b>	<b>\$ 175,160,419</b>	<b>\$ 0</b>	<b>\$ 175,160,419</b>	<b>\$ 171,543,850</b>	<b>\$ 0</b>	<b>\$ 171,543,850</b>



# Sheriff



## Fiscal Year 2015–16

### Staffing

Decrease of 3.00 staff years.

- ◆ Decrease of 3.00 staff years in the Law Enforcement Services Bureau due to a reduction in law enforcement services requested by the Grossmont-Cuyamaca Community College District.

### Expenditures

Net increase of \$10.2 million.

- ◆ Salaries & Benefits—net increase of \$0.3 million.
  - ❖ Increase of \$0.7 million primarily due to the rebudget to fund additional hours to support law enforcement operations based on available revenue from the State, allocated from the Local Revenue Fund 2011, Community Corrections Subaccount and from the Board of State and Community Corrections (BSCC) Police grant funds since the CAO Recommended Operational Plan.
  - ❖ Decrease of \$0.4 million due to the decrease of 3.00 staff years as described above.
- ◆ Services & Supplies—net increase of \$7.9 million.
  - ❖ Increase of \$7.5 million due to the following rebudgets:
    - ◆ \$3.4 million for communication tower site relocation, tower replacements and costs related to the Regional Communications System (RCS) Microwave Transport Network based on revenue from the RCS Trust Fund.
    - ◆ \$3.0 million for the Justice Regional Information System (JURIS) re-platform project.
    - ◆ \$0.2 million for the Regional Realignment Response Group reimbursements to allied agencies for their participation in law enforcement operations.
    - ◆ \$0.2 million for security equipment at the North County Regional Center and the East County Regional Center based on revenue from the Vehicle Inspection Fee Trust Fund.
    - ◆ \$0.2 million for costs related to the replacement of the conventional radio system.
    - ◆ \$0.2 million for equipment needed for the High Performance Data (HPD) Frequency reconfiguration.
    - ◆ \$0.1 million for a software upgrade and license based on revenue from Fiscal Year 2014 DNA Capacity Enhancement and Backlog Reduction Program.
    - ◆ \$0.1 million for audio visual system equipment for the Rancho San Diego station.
    - ◆ \$0.1 million for construction costs for a greenhouse at the George Bailey Detention Facility.
  - ❖ Increase of \$1.0 million to move HPD Operating Channels.
  - ❖ Increase of \$0.1 million to conduct a Sheriff's Health Academy.
  - ❖ Decrease of \$0.7 million related to State and federal homeland security initiatives.
- ◆ Other Charges—increase of \$0.3 million due to a realignment from Services & Supplies for inmate medical costs.

- ◆ Capital Assets Equipment—net increase of \$0.5 million to rebudget the JURIS re-platform project and equipment in the Crime Lab offset by a decrease in grant funds that support State and federal homeland security initiatives.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.2 million in cost applied expenditure transfers (reimbursement) for food services provided to the Probation Department. Since this is a reimbursement, it has the effect of \$0.2 million decrease in expenditures.
- ◆ Fund Balance Component Increases—increase of \$1.0 million to the Sheriff Capital Project Commitment for future capital needs.

## Revenues

Net increase of \$10.2 million.

- ◆ Fines, Forfeitures & Penalties—increase of \$2.7 million in Warrant Automation Trust Fund revenue associated with the rebudget of the JURIS re-platform project.
- ◆ Intergovernmental Revenues—net increase of \$1.1 million.
  - ◆ Increase of \$0.8 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, due to the rebudget of expenditures planned in Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16 for the Regional Realignment Response Group.
  - ◆ Increase of \$0.7 million in Fiscal Year 2010 Community Oriented Policing Services (COPS) Technology Grant revenue associated with the rebudget of the JURIS re-platform project.
  - ◆ Increase of \$0.3 million in revenue from the BSCC Police grant funds for overtime costs due to a revised estimated allocation received subsequent to the submission of the CAO Recommended Operation Plan.
  - ◆ Increase of \$0.2 million from the Fiscal Year 2014 Transit Security Grant Program for the rebudget of expenditures planned for Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16.
  - ◆ Increase of \$0.1 million from the Fiscal Year 2014 DNA Capacity Enhancement and Backlog Reduction Program for the rebudget of a software upgrade and license planned for Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16.
  - ◆ Decrease of \$1.0 million in State and federal grant revenues in the Urban Areas Security Initiative Grant, State Homeland Security Grant Program, and the Operation Stonegarden Grant Program due to revised spending estimates received subsequent to the submission of the CAO Recommended Operational Plan.
- ◆ Charges For Current Services—net decrease of \$0.3 million.
  - ◆ Decrease of \$0.5 million from the Grossmont-Cuyamaca Community College District due to a reduction in law enforcement services subsequent to the submission of the CAO Recommended Operational Plan.
  - ◆ Increase of \$0.2 million from the Vehicle Inspection Fee Trust Fund for the rebudget of expenditures planned for Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16 for security equipment at the North County Regional Center and the East County Regional Center.
- ◆ Miscellaneous Revenues—increase of \$3.8 million.
  - ◆ Increase of \$3.4 million due to an increase in expenditures planned for Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16 based on revenue from the RCS Trust Fund.
  - ◆ Increase of \$0.2 million due to an increase in expenditures planned for Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16 related to the replacement of the conventional radio system based on revenue from the Fire Safety Trust Fund.
  - ◆ Increase of \$0.2 million due to an increase in expenditures planned for Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16 based on revenue from the Cal-ID Equipment Replacement/System Enhancement Trust Fund.
- ◆ Other Financing Sources—increase of \$1.1 million due to use of fund balance available in the Proposition 172 Special Revenue Fund.
- ◆ Use of Fund Balance—increase of \$1.6 million due to the following:
  - ◆ \$1.0 million to the Sheriff Capital Project Commitment for future capital needs.
  - ◆ \$0.2 million to rebudget equipment needed for the HPD Frequency reconfiguration.
  - ◆ \$0.1 million to conduct a Sheriff's Health Academy.
  - ◆ \$0.1 million to rebudget audio visual system equipment for the Rancho San Diego station.
  - ◆ \$0.1 million to rebudget construction costs for a greenhouse at the George Bailey Detention Facility.
  - ◆ \$0.1 million to rebudget of temporary help and overtime for the Sheriff's Youth Advisory Group.

## Fiscal Year 2016–17

No significant changes.



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
Detention Services	2,039.00	0.00	2,039.00	2,039.00	0.00	2,039.00
Law Enforcement Services	1,374.00	(3.00)	1,371.00	1,374.00	(3.00)	1,371.00
Sheriff's Court Services	386.00	0.00	386.00	386.00	0.00	386.00
Human Resource Services	130.00	0.00	130.00	130.00	0.00	130.00
Management Services	251.00	0.00	251.00	251.00	0.00	251.00
Sheriff's ISF / IT	16.00	0.00	16.00	16.00	0.00	16.00
Office of the Sheriff	26.00	0.00	26.00	26.00	0.00	26.00
<b>Total</b>	<b>4,222.00</b>	<b>(3.00)</b>	<b>4,219.00</b>	<b>4,222.00</b>	<b>(3.00)</b>	<b>4,219.00</b>

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
Detention Services	\$ 283,431,556	\$ 0	\$ 283,431,556	\$ 293,367,743	\$ 0	\$ 293,367,743
Law Enforcement Services	236,253,719	317,514	236,571,233	225,806,144	(96,927)	225,709,217
Sheriff's Court Services	55,516,928	240,348	55,757,276	56,700,784	15,348	56,716,132
Human Resource Services	24,023,379	100,000	24,123,379	24,215,890	0	24,215,890
Management Services	35,457,746	5,548,121	41,005,867	35,078,475	(3,816)	35,074,659
Sheriff's ISF / IT	91,116,730	3,829,765	94,946,495	87,039,255	(69,212)	86,970,043
Office of the Sheriff	5,780,967	(11,532)	5,769,435	5,852,658	(11,532)	5,841,126
Sheriff's Asset Forfeiture Program	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Jail Commissary Enterprise Fund	7,673,768	0	7,673,768	7,690,840	0	7,690,840
Sheriff's Inmate Welfare Fund	7,023,313	116,000	7,139,313	7,005,832	0	7,005,832
Countywide 800 MHZ CSA's	250,902	11,500	262,402	250,902	0	250,902
<b>Total</b>	<b>\$ 748,129,008</b>	<b>\$ 10,151,716</b>	<b>\$ 758,280,724</b>	<b>\$ 744,608,523</b>	<b>\$ (166,139)</b>	<b>\$ 744,442,384</b>

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	\$ 557,831,919	\$ 268,528	\$ 558,100,447	\$ 573,541,131	\$ (82,643)	\$ 573,458,488
Services & Supplies	160,461,180	7,897,814	168,358,994	146,334,026	(537,723)	145,796,303
Other Charges	25,792,682	262,152	26,054,834	25,792,682	262,152	26,054,834
Capital Assets Equipment	5,768,599	537,247	6,305,846	650,000	0	650,000
Expenditure Transfer & Reimbursements	(8,103,557)	193,900	(7,909,657)	(8,206,092)	200,000	(8,006,092)
Fund Balance Component Increases	0	1,000,000	1,000,000	0	0	0
Operating Transfers Out	6,378,185	(7,925)	6,370,260	6,496,776	(7,925)	6,488,851
<b>Total</b>	<b>\$ 748,129,008</b>	<b>\$ 10,151,716</b>	<b>\$ 758,280,724</b>	<b>\$ 744,608,523</b>	<b>\$ (166,139)</b>	<b>\$ 744,442,384</b>

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	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	6,071,397	2,736,714	8,808,111	3,080,002	0	3,080,002
Revenue From Use of Money & Property	8,419,573	0	8,419,573	8,419,573	0	8,419,573
Intergovernmental Revenues	63,561,683	1,124,299	64,685,982	53,815,948	349,540	54,165,488
Charges For Current Services	135,155,100	(281,129)	134,873,971	138,008,373	(515,679)	137,492,694
Miscellaneous Revenues	9,867,452	3,814,060	13,681,512	8,707,489	0	8,707,489
Other Financing Sources	203,355,168	1,132,542	204,487,710	197,676,195	0	197,676,195
Use of Fund Balance	3,948,659	1,625,230	5,573,889	2,948,492	0	2,948,492
General Purpose Revenue Allocation	317,286,976	0	317,286,976	331,489,451	0	331,489,451
<b>Total</b>	<b>\$ 748,129,008</b>	<b>\$ 10,151,716</b>	<b>\$ 758,280,724</b>	<b>\$ 744,608,523</b>	<b>\$ (166,139)</b>	<b>\$ 744,442,384</b>





## Child Support 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
Production Operations	362.00	0.00	362.00	362.00	0.00	362.00
Quality Assurance	12.00	0.00	12.00	12.00	0.00	12.00
Administrative Services	40.00	0.00	40.00	40.00	0.00	40.00
Recurring Maintenance and Operations	5.00	0.00	5.00	5.00	0.00	5.00
Legal Services	47.00	0.00	47.00	47.00	0.00	47.00
<b>Total</b>	<b>466.00</b>	<b>0.00</b>	<b>466.00</b>	<b>466.00</b>	<b>0.00</b>	<b>466.00</b>

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
Production Operations	\$ 40,370,158	\$ 0	\$ 40,370,158	\$ 42,220,749	\$ 0	\$ 42,220,749
Quality Assurance	1,256,197	0	1,256,197	1,299,625	0	1,299,625
Administrative Services	4,124,166	0	4,124,166	4,194,215	0	4,194,215
Recurring Maintenance and Operations	775,852	0	775,852	782,668	0	782,668
Legal Services	6,371,610	0	6,371,610	6,400,330	0	6,400,330
<b>Total</b>	<b>\$ 52,897,983</b>	<b>\$ 0</b>	<b>\$ 52,897,983</b>	<b>\$ 54,897,587</b>	<b>\$ 0</b>	<b>\$ 54,897,587</b>

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	\$ 43,163,386	\$ 0	\$ 43,163,386	\$ 42,117,244	\$ 0	\$ 42,117,244
Services & Supplies	9,734,597	0	9,734,597	12,780,343	0	12,780,343
<b>Total</b>	<b>\$ 52,897,983</b>	<b>\$ 0</b>	<b>\$ 52,897,983</b>	<b>\$ 54,897,587</b>	<b>\$ 0</b>	<b>\$ 54,897,587</b>





## 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	\$ 50,202,063	\$ 0	\$ 50,202,063	\$ 50,102,063	\$ 0	\$ 50,102,063
Charges For Current Services	1,646,118	0	1,646,118	1,646,118	0	1,646,118
Use of Fund Balance	1,049,802	0	1,049,802	3,149,406	0	3,149,406
<b>Total</b>	<b>\$ 52,897,983</b>	<b>\$ 0</b>	<b>\$ 52,897,983</b>	<b>\$ 54,897,587</b>	<b>\$ 0</b>	<b>\$ 54,897,587</b>







## Citizens' Law Enforcement Review Board



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
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

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
Law Enforcement Review Board	\$ 659,682	\$ 0	\$ 659,682	\$ 664,308	\$ 0	\$ 664,308
<b>Total</b>	<b>\$ 659,682</b>	<b>\$ 0</b>	<b>\$ 659,682</b>	<b>\$ 664,308</b>	<b>\$ 0</b>	<b>\$ 664,308</b>

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	\$ 527,585	\$ 0	\$ 527,585	\$ 532,199	\$ 0	\$ 532,199
Services & Supplies	132,097	0	132,097	132,109	0	132,109
<b>Total</b>	<b>\$ 659,682</b>	<b>\$ 0</b>	<b>\$ 659,682</b>	<b>\$ 664,308</b>	<b>\$ 0</b>	<b>\$ 664,308</b>

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	\$ 659,682	\$ 0	\$ 659,682	\$ 664,308	\$ 0	\$ 664,308
<b>Total</b>	<b>\$ 659,682</b>	<b>\$ 0</b>	<b>\$ 659,682</b>	<b>\$ 664,308</b>	<b>\$ 0</b>	<b>\$ 664,308</b>





# Office of Emergency 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
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
<b>Total</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

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
Office of Emergency Services	\$ 6,520,365	\$ 0	\$ 6,520,365	\$ 7,101,972	\$ 0	\$ 7,101,972
<b>Total</b>	<b>\$ 6,520,365</b>	<b>\$ 0</b>	<b>\$ 6,520,365</b>	<b>\$ 7,101,972</b>	<b>\$ 0</b>	<b>\$ 7,101,972</b>

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	\$ 2,519,524	\$ 0	\$ 2,519,524	\$ 2,581,281	\$ 0	\$ 2,581,281
Services & Supplies	2,262,841	0	2,262,841	2,735,691	0	2,735,691
Other Charges	1,733,000	0	1,733,000	1,785,000	0	1,785,000
Capital Assets Equipment	5,000	0	5,000	0	0	0
<b>Total</b>	<b>\$ 6,520,365</b>	<b>\$ 0</b>	<b>\$ 6,520,365</b>	<b>\$ 7,101,972</b>	<b>\$ 0</b>	<b>\$ 7,101,972</b>

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	\$ 4,686,476	\$ 0	\$ 4,686,476	\$ 4,485,510	\$ 0	\$ 4,485,510
Use of Fund Balance	616,000	0	616,000	1,375,000	0	1,375,000
General Purpose Revenue Allocation	1,217,889	0	1,217,889	1,241,462	0	1,241,462
<b>Total</b>	<b>\$ 6,520,365</b>	<b>\$ 0</b>	<b>\$ 6,520,365</b>	<b>\$ 7,101,972</b>	<b>\$ 0</b>	<b>\$ 7,101,972</b>



# Medical Examiner



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
Decedent Investigations	56.00	0.00	56.00	56.00	0.00	56.00
<b>Total</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

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
Decedent Investigations	\$ 9,983,645	\$ 0	\$ 9,983,645	\$ 10,627,756	\$ 0	\$ 10,627,756
<b>Total</b>	<b>\$ 9,983,645</b>	<b>\$ 0</b>	<b>\$ 9,983,645</b>	<b>\$ 10,627,756</b>	<b>\$ 0</b>	<b>\$ 10,627,756</b>

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	\$ 7,582,119	\$ 0	\$ 7,582,119	\$ 7,776,230	\$ 0	\$ 7,776,230
Services & Supplies	2,401,526	0	2,401,526	2,401,526	0	2,401,526
Capital Assets Equipment	0	0	0	450,000	0	450,000
<b>Total</b>	<b>\$ 9,983,645</b>	<b>\$ 0</b>	<b>\$ 9,983,645</b>	<b>\$ 10,627,756</b>	<b>\$ 0</b>	<b>\$ 10,627,756</b>

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	\$ 1,054,162	\$ 0	\$ 1,054,162	\$ 1,054,162	\$ 0	\$ 1,054,162
Miscellaneous Revenues	86,460	0	86,460	86,460	0	86,460
Use of Fund Balance	95,722	0	95,722	545,722	0	545,722
General Purpose Revenue Allocation	8,747,301	0	8,747,301	8,941,412	0	8,941,412
<b>Total</b>	<b>\$ 9,983,645</b>	<b>\$ 0</b>	<b>\$ 9,983,645</b>	<b>\$ 10,627,756</b>	<b>\$ 0</b>	<b>\$ 10,627,756</b>



# Probation



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
Adult Field Services	463.00	0.00	463.00	463.00	0.00	463.00
Institutional Services	415.00	0.00	415.00	415.00	0.00	415.00
Juvenile Field Services	295.00	0.00	295.00	295.00	0.00	295.00
Department Administration	86.00	0.00	86.00	86.00	0.00	86.00
<b>Total</b>	<b>1,259.00</b>	<b>0.00</b>	<b>1,259.00</b>	<b>1,259.00</b>	<b>0.00</b>	<b>1,259.00</b>

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
Adult Field Services	\$ 78,974,590	\$ 0	\$ 78,974,590	\$ 79,681,774	\$ 0	\$ 79,681,774
Institutional Services	62,906,508	0	62,906,508	61,698,369	0	61,698,369
Juvenile Field Services	58,263,873	0	58,263,873	58,485,384	0	58,485,384
Department Administration	22,798,045	0	22,798,045	17,681,774	0	17,681,774
Probation Asset Forfeiture Program	223,000	0	223,000	100,000	0	100,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
<b>Total</b>	<b>\$ 223,261,016</b>	<b>\$ 0</b>	<b>\$ 223,261,016</b>	<b>\$ 217,742,301</b>	<b>\$ 0</b>	<b>\$ 217,742,301</b>

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	\$ 136,003,209	\$ 0	\$ 136,003,209	\$ 138,319,539	\$ 0	\$ 138,319,539
Services & Supplies	79,630,652	0	79,630,652	71,545,607	0	71,545,607
Other Charges	9,654,631	0	9,654,631	9,904,631	0	9,904,631
Expenditure Transfer & Reimbursements	(2,027,476)	0	(2,027,476)	(2,027,476)	0	(2,027,476)
<b>Total</b>	<b>\$ 223,261,016</b>	<b>\$ 0</b>	<b>\$ 223,261,016</b>	<b>\$ 217,742,301</b>	<b>\$ 0</b>	<b>\$ 217,742,301</b>



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	\$ 68,500	\$ 0	\$ 68,500	\$ 68,500	\$ 0	\$ 68,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	84,287,518	0	84,287,518	84,537,518	0	84,537,518
Charges For Current Services	8,294,922	0	8,294,922	8,294,922	0	8,294,922
Miscellaneous Revenues	232,132	0	232,132	232,132	0	232,132
Other Financing Sources	26,459,021	0	26,459,021	22,789,085	0	22,789,085
Use of Fund Balance	7,506,621	0	7,506,621	2,593,787	0	2,593,787
General Purpose Revenue Allocation	96,317,302	0	96,317,302	99,131,357	0	99,131,357
<b>Total</b>	<b>\$ 223,261,016</b>	<b>\$ 0</b>	<b>\$ 223,261,016</b>	<b>\$ 217,742,301</b>	<b>\$ 0</b>	<b>\$ 217,742,301</b>



# Public Defender



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
Primary Public Defender	288.00	0.00	288.00	288.00	0.00	288.00
Office of Assigned Counsel	6.00	0.00	6.00	6.00	0.00	6.00
Alternate Public Defender	45.00	0.00	45.00	45.00	0.00	45.00
Multiple Conflicts Office	9.00	0.00	9.00	9.00	0.00	9.00
Administration	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total</b>	<b>362.00</b>	<b>0.00</b>	<b>362.00</b>	<b>362.00</b>	<b>0.00</b>	<b>362.00</b>

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
Primary Public Defender	\$ 48,871,304	\$ 0	\$ 48,871,304	\$ 49,425,708	\$ 0	\$ 49,425,708
Office of Assigned Counsel	6,078,541	0	6,078,541	6,089,629	0	6,089,629
Alternate Public Defender	8,291,522	0	8,291,522	8,403,059	0	8,403,059
Multiple Conflicts Office	1,888,364	0	1,888,364	1,902,802	0	1,902,802
Administration	14,352,204	0	14,352,204	15,057,185	0	15,057,185
<b>Total</b>	<b>\$ 79,481,935</b>	<b>\$ 0</b>	<b>\$ 79,481,935</b>	<b>\$ 80,878,383</b>	<b>\$ 0</b>	<b>\$ 80,878,383</b>

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	\$ 62,213,642	\$ 0	\$ 62,213,642	\$ 63,509,344	\$ 0	\$ 63,509,344
Services & Supplies	17,268,293	0	17,268,293	17,369,039	0	17,369,039
<b>Total</b>	<b>\$ 79,481,935</b>	<b>\$ 0</b>	<b>\$ 79,481,935</b>	<b>\$ 80,878,383</b>	<b>\$ 0</b>	<b>\$ 80,878,383</b>



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	\$ 2,451,839	\$ 0	\$ 2,451,839	\$ 2,451,839	\$ 0	\$ 2,451,839
Charges For Current Services	1,050,000	0	1,050,000	1,050,000	0	1,050,000
Miscellaneous Revenues	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Use of Fund Balance	3,165,358	0	3,165,358	2,880,000	0	2,880,000
General Purpose Revenue Allocation	71,814,738	0	71,814,738	73,496,544	0	73,496,544
<b>Total</b>	<b>\$ 79,481,935</b>	<b>\$ 0</b>	<b>\$ 79,481,935</b>	<b>\$ 80,878,383</b>	<b>\$ 0</b>	<b>\$ 80,878,383</b>



# San Diego County Fire Authority



## Fiscal Year 2015–16

### Staffing

No change in staffing.

### Expenditures

Increase of \$3.2 million.

- ◆ Management Reserves—increase of \$3.2 million due to a one-time debt payment to pay off the balances of San Diego Rural Fire Protection District’s outstanding loans related to Step III of the County’s Fire and Life Safety Reorganization Report.

### Revenues

Increase of \$3.2 million.

- ◆ Miscellaneous Revenues—increase of \$3.2 million as a result of a transfer from the Firestorm 2003 Trust Fund to fund the one-time debt payment described above.

## Fiscal Year 2016–17

No significant changes.

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
San Diego County Fire Authority	20.00	0.00	20.00	20.00	0.00	20.00
<b>Total</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

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
San Diego County Fire Authority	\$ 27,040,828	\$ 3,200,000	\$ 30,240,828	\$ 21,661,754	\$ 0	\$ 21,661,754
County Service Areas - Fire Protection/EMS	1,513,072	0	1,513,072	1,513,072	0	1,513,072
<b>Total</b>	<b>\$ 28,553,900</b>	<b>\$ 3,200,000</b>	<b>\$ 31,753,900</b>	<b>\$ 23,174,826</b>	<b>\$ 0</b>	<b>\$ 23,174,826</b>

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	\$ 2,822,807	\$ 0	\$ 2,822,807	\$ 2,877,275	\$ 0	\$ 2,877,275
Services & Supplies	20,611,129	0	20,611,129	19,627,587	0	19,627,587
Capital Assets Equipment	450,000	0	450,000	0	0	0
Expenditure Transfer & Reimbursements	(5,000)	0	(5,000)	(5,000)	0	(5,000)
Fund Balance Component Increases	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	574,964	0	574,964	574,964	0	574,964
Management Reserves	4,000,000	3,200,000	7,200,000	0	0	0
<b>Total</b>	<b>\$ 28,553,900</b>	<b>\$ 3,200,000</b>	<b>\$ 31,753,900</b>	<b>\$ 23,174,826</b>	<b>\$ 0</b>	<b>\$ 23,174,826</b>





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	\$ 575,000	\$ 0	\$ 575,000	\$ 575,000	\$ 0	\$ 575,000
Revenue From Use of Money & Property	43,005	0	43,005	43,005	0	43,005
Intergovernmental Revenues	501,522	0	501,522	51,522	0	51,522
Charges For Current Services	1,553,344	0	1,553,344	1,553,344	0	1,553,344
Miscellaneous Revenues	4,181,729	3,200,000	7,381,729	181,729	0	181,729
Other Financing Sources	390,000	0	390,000	390,000	0	390,000
Use of Fund Balance	2,009,300	0	2,009,300	1,029,883	0	1,029,883
General Purpose Revenue Allocation	19,300,000	0	19,300,000	19,350,343	0	19,350,343
<b>Total</b>	<b>\$ 28,553,900</b>	<b>\$ 3,200,000</b>	<b>\$ 31,753,900</b>	<b>\$ 23,174,826</b>	<b>\$ 0</b>	<b>\$ 23,174,826</b>

