

# Community Services Group Changes

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## Community Services Group Summary

### Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 974.00 staff years in Fiscal Year 2006-07 and 990.00 Fiscal Year 2007-08. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 5.00 staff years (-0.5%) from the Fiscal Year 2005-06 Adopted Budget.

### Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$255.2 million for Fiscal Year 2006-2007 and \$248.3 million for Fiscal Year 2007-08. There is no net change in the Group total from the CAO Proposed Operational Plan which proposed an increase of \$18.8 million (7.9%) over the Fiscal Year 2005-06 Adopted Budget. There are, however, transfers among accounts within two departments resulting in no net change in expenditures.

## Executive Office

### Fiscal Year 2006-07

- Proposes to correct a line-item budgeting error in the CAO Proposed Operational Plan for the Community Services Group Executive Office with no change to the total expenditures.

### Fiscal Year 2007-08

No changes from the CAO Proposed Operational Plan.

## Community Services Group Changes



### Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
County Library	292.00	0.00	292.00	308.00	0.00	308.00
General Services	332.00	0.00	332.00	332.00	0.00	332.00
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Purchasing and Contracting	55.00	0.00	55.00	55.00	0.00	55.00
Registrar of Voters	60.00	0.00	60.00	60.00	0.00	60.00
<b>Total</b>	<b>974.00</b>	<b>0.00</b>	<b>974.00</b>	<b>990.00</b>	<b>0.00</b>	<b>990.00</b>

### Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Group Executive Office	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$9,893,928
Animal Services	11,958,845	0	11,958,845	12,259,101	0	11,958,845
County Library	37,579,478	0	37,579,478	34,104,323	0	37,579,478
General Services	130,850,700	0	130,850,700	131,581,794	0	130,850,700
Housing & Community Development	36,292,772	0	36,292,772	36,628,482	0	36,292,772
Purchasing and Contracting	7,635,643	0	7,635,643	7,451,424	0	7,635,643
County of San Diego Redevelopment Agency	5,507,802	0	5,507,802	5,369,603	0	5,507,802
Registrar of Voters	15,530,775	0	15,530,775	14,781,372	0	15,530,775
<b>Total</b>	<b>\$255,249,943</b>	<b>\$0</b>	<b>\$255,249,943</b>	<b>\$248,349,168</b>	<b>\$0</b>	<b>\$248,349,168</b>



## Community Services Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Executive Office	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069
Total	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,370,660	\$0	\$1,370,660	\$1,400,502	\$0	\$1,400,502
Services & Supplies	4,996,145	0	4,996,145	2,272,567	0	2,272,567
Reserve/Designation Increase	277,123	0	277,123	0	0	0
Management Reserves	3,250,000	0	3,250,000	2,500,000	0	2,500,000
Total	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	6,878,435	0	6,878,435	2,895,772	0	2,895,772
Charges For Current Services	589,751	0	589,751	589,751	0	589,751
General Revenue Allocation	2,425,742	0	2,425,742	2,687,546	0	2,687,546
Total	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069

## Animal Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Animal Services	\$11,958,845	\$0	\$11,958,845	\$12,259,101	\$0	\$12,259,101
Total	\$11,958,845	\$0	\$11,958,845	\$12,259,101	\$0	\$12,259,101

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$8,794,745	\$0	\$8,794,745	\$9,081,675	\$0	\$9,081,675
Services & Supplies	3,164,100	0	3,164,100	3,177,426	0	3,177,426
Total	\$11,958,845	\$0	\$11,958,845	\$12,259,101	\$0	\$12,259,101



Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$2,121,900	\$0	\$2,121,900	\$2,121,900	\$0	\$2,121,900
Fines, Forfeitures & Penalties	13,000	0	13,000	13,000	0	13,000
Charges For Current Services	7,382,108	0	7,382,108	7,683,168	0	7,683,168
Miscellaneous Revenues	35,100	0	35,100	35,100	0	35,100
General Revenue Allocation	2,406,737	0	2,406,737	2,405,933	0	2,405,933
Total	\$11,958,845	\$0	\$11,958,845	\$12,259,101	\$0	\$12,259,101

## County Library



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Library Operations and Administration	21.00	0.00	21.00	21.00	0.00	21.00
Library Professional & Technical Support Service	50.50	0.00	50.50	50.50	0.00	50.50
Library Branch Operations	220.50	0.00	220.50	236.50	0.00	236.50
<b>Total</b>	<b>292.00</b>	<b>0.00</b>	<b>292.00</b>	<b>308.00</b>	<b>0.00</b>	<b>308.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Library Operations and Administration	\$4,174,335	\$0	\$4,174,335	\$4,153,493	\$0	\$4,153,493
Library Professional & Technical Support Service	15,322,590	0	15,322,590	11,013,629	0	11,013,629
Library Branch Operations	18,082,553	0	18,082,553	18,937,201	0	18,937,201
<b>Total</b>	<b>\$37,579,478</b>	<b>\$0</b>	<b>\$37,579,478</b>	<b>\$34,104,323</b>	<b>\$0</b>	<b>\$34,104,323</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$19,100,384	\$0	\$19,100,384	\$19,892,585	\$0	\$19,892,585
Services & Supplies	18,479,094	0	18,479,094	14,211,738	0	14,211,738
<b>Total</b>	<b>\$37,579,478</b>	<b>\$0</b>	<b>\$37,579,478</b>	<b>\$34,104,323</b>	<b>\$0</b>	<b>\$34,104,323</b>



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$5,000,000	\$0	\$5,000,000	\$750,000	\$0	\$750,000
Taxes Current Property	25,225,903	0	25,225,903	25,741,787	0	25,741,787
Taxes Other Than Current Secured	1,190,675	0	1,190,675	1,221,895	0	1,221,895
Fines, Forfeitures & Penalties	(18,835)	0	(18,835)	(19,400)	0	(19,400)
Revenue From Use of Money & Property	184,935	0	184,935	175,481	0	175,481
Intergovernmental Revenues	821,626	0	821,626	846,274	0	846,274
Charges For Current Services	1,076,719	0	1,076,719	1,233,092	0	1,233,092
Miscellaneous Revenues	548,455	0	548,455	605,194	0	605,194
Other Financing Sources	3,550,000	0	3,550,000	3,550,000	0	3,550,000
General Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$37,579,478</b>	<b>\$0</b>	<b>\$37,579,478</b>	<b>\$34,104,323</b>	<b>\$0</b>	<b>\$34,104,323</b>

## General Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Facilities Management Internal Service Fund	273.00	0.00	273.00	273.00	0.00	273.00
Fleet Management Internal Service Fund	59.00	0.00	59.00	59.00	0.00	59.00
<b>Total</b>	<b>332.00</b>	<b>0.00</b>	<b>332.00</b>	<b>332.00</b>	<b>0.00</b>	<b>332.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Facilities Management Internal Service Fund	\$90,400,765	\$0	\$90,400,765	\$90,989,329	\$0	\$90,989,329
Fleet Management Internal Service Fund	39,144,935	0	39,144,935	39,287,465	0	39,287,465
General Fund Contribution to GSISF's	1,305,000	0	1,305,000	1,305,000	0	1,305,000
<b>Total</b>	<b>\$130,850,700</b>	<b>\$0</b>	<b>\$130,850,700</b>	<b>\$131,581,794</b>	<b>\$0</b>	<b>\$131,581,794</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$28,722,846	\$0	\$28,722,846	\$29,438,269	\$0	\$29,438,269
Services & Supplies	80,403,203	0	80,403,203	80,423,890	0	80,423,890
Other Charges	9,824,651	0	9,824,651	9,819,635	0	9,819,635
Capital Assets Equipment	9,245,000	0	9,245,000	9,245,000	0	9,245,000
Reserves	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	2,555,000	0	2,555,000	2,555,000	0	2,555,000
<b>Total</b>	<b>\$130,850,700</b>	<b>\$0</b>	<b>\$130,850,700</b>	<b>\$131,581,794</b>	<b>\$0</b>	<b>\$131,581,794</b>



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$8,093,228	\$0	\$8,093,228	\$8,093,228	\$0	\$8,093,228
Revenue From Use of Money & Property	1,616,843	0	1,616,843	1,616,843	0	1,616,843
Intergovernmental Revenues	327,893	0	327,893	331,179	0	331,179
Charges For Current Services	116,117,362	0	116,117,362	116,845,170	0	116,845,170
Miscellaneous Revenues	335,374	0	335,374	335,374	0	335,374
Other Financing Sources	3,055,000	0	3,055,000	3,055,000	0	3,055,000
General Revenue Allocation	1,305,000	0	1,305,000	1,305,000	0	1,305,000
Total	\$130,850,700	\$0	\$130,850,700	\$131,581,794	\$0	\$131,581,794

## Housing and Community Development



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Total	103.00	0.00	103.00	103.00	0.00	103.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Housing & Community Development	\$10,025,124	\$0	\$10,025,124	\$10,360,834	\$0	\$10,360,834
HCD - Multi-Year Projects	26,267,648	0	26,267,648	26,267,648	0	26,267,648
Total	\$36,292,772	\$0	\$36,292,772	\$36,628,482	\$0	\$36,628,482

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$8,301,317	\$0	\$8,301,317	\$8,634,124	\$0	\$8,634,124
Services & Supplies	20,096,737	0	20,096,737	20,099,640	0	20,099,640
Other Charges	7,925,718	0	7,925,718	7,925,718	0	7,925,718
Expenditure Transfer & Reimbursements	(31,000)	0	(31,000)	(31,000)	0	(31,000)
Total	\$36,292,772	\$0	\$36,292,772	\$36,628,482	\$0	\$36,628,482



Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$35,139,251	\$0	\$35,139,251	\$35,474,961	\$0	\$35,474,961
Charges For Current Services	50,000	0	50,000	50,000	0	50,000
Miscellaneous Revenues	1,475,000	0	1,475,000	1,475,000	0	1,475,000
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$36,292,772	\$0	\$36,292,772	\$36,628,482	\$0	\$36,628,482

## Purchasing and Contracting



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Purchasing ISF Record Mgmt & Print Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing & Contracting Operations	49.00	0.00	49.00	49.00	0.00	49.00
<b>Total</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Purchasing ISF Record Mgmt & Print Services	783,337	0	783,337	816,809	0	816,809
Purchasing & Contracting Operations	6,602,306	0	6,602,306	6,634,615	0	6,634,615
General Fund Contribution	250,000	0	250,000	0	0	0
<b>Total</b>	<b>\$7,635,643</b>	<b>\$0</b>	<b>\$7,635,643</b>	<b>\$7,451,424</b>	<b>\$0</b>	<b>\$7,451,424</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$5,533,217	\$0	\$5,533,217	\$5,727,248	\$0	\$5,727,248
Services & Supplies	1,870,008	0	1,870,008	1,741,758	0	1,741,758
Other Charges	10,418	0	10,418	10,418	0	10,418
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Operating Transfers Out	250,000	0	250,000	0	0	0
<b>Total</b>	<b>\$7,635,643</b>	<b>\$0</b>	<b>\$7,635,643</b>	<b>\$7,451,424</b>	<b>\$0</b>	<b>\$7,451,424</b>



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$514,660	\$0	\$514,660	\$0	\$0	\$0
Revenue From Use of Money & Property	50,796	0	50,796	50,856	0	50,856
Charges For Current Services	6,701,323	0	6,701,323	7,291,284	0	7,291,284
Miscellaneous Revenues	118,864	0	118,864	109,284	0	109,284
Other Financing Sources	250,000	0	250,000	0	0	0
General Revenue Allocation	0	0	0	0	0	0
Total	\$7,635,643	\$0	\$7,635,643	\$7,451,424	\$0	\$7,451,424

## County of San Diego Redevelopment Agency

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### **Fiscal Year 2006-07**

- Proposes to correct a line-item budgeting error in the CAO Proposed Operational Plan for the Redevelopment Agency with no change to the total revenue.

### **Fiscal Year 2007-08**

- See explanation above.



## Community Services Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Upper San Diego River Redevelopment Project Area	\$298,340	\$0	\$298,340	\$298,340	\$0	\$298,340
Gillespie Field Redevelopment Project Area	5,209,462	0	5,209,462	5,071,263	0	5,071,263
Total	\$5,507,802	\$0	\$5,507,802	\$5,369,603	\$0	\$5,369,603

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Services & Supplies	1,716,734	0	1,716,734	1,674,692	0	1,674,692
Other Charges	2,242,071	0	2,242,071	2,192,683	0	2,192,683
Operating Transfers Out	1,548,997	0	1,548,997	1,502,228	0	1,502,228
Total	\$5,507,802	\$0	\$5,507,802	\$5,369,603	\$0	\$5,369,603



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$707,780	\$0	\$707,780	\$633,810	\$0	\$633,810
Taxes Other Than Current Secured	1,774,338	0	1,774,338	1,804,401	0	1,804,401
Revenue From Use of Money & Property	279,287	(234,667)	44,620	284,334	(239,931)	44,403
Miscellaneous Revenues	2,394,800	(962,733)	1,432,067	2,289,660	(904,899)	1,384,761
Other Financing Sources	351,597	1,197,400	1,548,997	357,398	1,144,830	1,502,228
General Revenue Allocation	0	0	0	0	0	0
Total	\$5,507,802	\$0	\$5,507,802	\$5,369,603	\$0	\$5,369,603

## Registrar of Voters



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Registrar of Voters	60.00	0.00	60.00	60.00	0.00	60.00
Total	60.00	0.00	60.00	60.00	0.00	60.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Registrar of Voters	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372
Total	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$6,735,698	\$0	\$6,735,698	\$6,879,157	\$0	\$6,879,157
Services & Supplies	7,847,200	0	7,847,200	7,902,215	0	7,902,215
Capital Assets Equipment	25,000	0	25,000	0	0	0
Reserve/Designation Increase	922,877	0	922,877	0	0	0
Total	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Reserve/Designation Decreases	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Intergovernmental Revenues	2,479,775	0	2,479,775	1,980,372	0	1,980,372
Charges For Current Services	2,825,000	0	2,825,000	1,375,000	0	1,375,000
Miscellaneous Revenues	226,000	0	226,000	226,000	0	226,000
General Revenue Allocation	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372