

# Finance and General Government Group Changes

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## Finance and General Government Group Summary

### Staffing by Department

The Finance and General Government Group staffing level in the revised Proposed Operational Plan is 1,281.00 staff years for both Fiscal Years 2007-08 and 2008-09. This is an increase of 2.00 (0.16%) staff years from the CAO Proposed Operational Plan for a total proposed increase of 10.00 staff years (0.79%) over the Fiscal Year 2006-07 Adopted Operational Plan.

### Expenditures by Department

The Finance and General Government Group expenditures in the revised Proposed Operational Plan are \$315.6 million for Fiscal Year 2007-08 and \$302.7 million for Fiscal Year 2008-09. This is an increase of \$0.2 million (0.05%) in Fiscal Year 2007-08 from the CAO Proposed Operational Plan, for a total proposed increase of \$11.9 million (3.94%) over the Fiscal Year 2006-07 Adopted Operational Plan.

## Executive Office

### Fiscal Year 2007-08

- Proposes an increase of 2.00 staff years and \$0.2 million resulting from the transfer of the PBViews Project Management staff and appropriations from the Department of Public Works.

### Fiscal Year 2008-09

- Proposes the ongoing funding of 2.00 staff years and related services and supplies transferred from the Department of Public Works for PBViews Project Management in Fiscal Year 2007-08.

## Finance and General Government Group Changes



### Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Finance & Genl Govt Exec Office	9.00	2.00	11.00	9.00	2.00	11.00
Board of Supervisors	59.00	0.00	59.00	59.00	0.00	59.00
Assessor / Recorder / County Clerk	462.00	0.00	462.00	462.00	0.00	462.00
Treasurer - Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	16.00	0.00	16.00	16.00	0.00	16.00
Auditor and Controller	267.00	0.00	267.00	267.00	0.00	267.00
County Technology Office	16.00	0.00	16.00	16.00	0.00	16.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	37.00	0.00	37.00	37.00	0.00	37.00
County Counsel	141.00	0.00	141.00	141.00	0.00	141.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	122.00	0.00	122.00	122.00	0.00	122.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>1,279.00</b>	<b>2.00</b>	<b>1,281.00</b>	<b>1,279.00</b>	<b>2.00</b>	<b>1,281.00</b>



## Finance and General Government Group Changes

### Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Finance & Genl Govt Exec Office	\$11,898,945	\$161,799	\$12,060,744	\$11,208,157	\$167,428	\$11,375,585
Board of Supervisors	7,597,440	0	7,597,440	7,603,870	0	7,603,870
Assessor / Recorder / County Clerk	55,649,281	0	55,649,281	52,849,369	0	52,849,369
Treasurer - Tax Collector	17,098,592	0	17,098,592	17,226,907	0	17,226,907
Chief Administrative Office	4,702,831	0	4,702,831	4,738,076	0	4,738,076
Auditor and Controller	36,239,139	0	36,239,139	35,634,426	0	35,634,426
County Technology Office	124,446,810	0	124,446,810	116,315,064	0	116,315,064
Civil Service Commission	624,424	0	624,424	605,396	0	605,396
Clerk of the Board of Supervisors	6,791,027	0	6,791,027	6,703,725	0	6,703,725
County Counsel	22,454,457	0	22,454,457	22,492,841	0	22,492,841
Grand Jury	733,362	0	733,362	711,495	0	711,495
Human Resources	22,508,736	0	22,508,736	21,904,000	0	21,904,000
Media and Public Relations	3,000,256	0	3,000,256	2,896,567	0	2,896,567
CAC Major Maintenance	1,643,000	0	1,643,000	1,643,000	0	1,643,000
<b>Total</b>	<b>\$315,388,300</b>	<b>\$161,799</b>	<b>\$315,550,099</b>	<b>\$302,532,893</b>	<b>\$167,428</b>	<b>\$302,700,321</b>



## Finance and General Government Group Changes

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Executive Office	9.00	2.00	11.00	9.00	2.00	11.00
<b>Total</b>	<b>9.00</b>	<b>2.00</b>	<b>11.00</b>	<b>9.00</b>	<b>2.00</b>	<b>11.00</b>

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Executive Office	\$11,898,945	\$161,799	\$12,060,744	\$11,208,157	\$167,428	\$11,375,585
<b>Total</b>	<b>\$11,898,945</b>	<b>\$161,799</b>	<b>\$12,060,744</b>	<b>\$11,208,157</b>	<b>\$167,428</b>	<b>\$11,375,585</b>

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,460,492	\$138,884	\$1,599,376	\$1,380,233	\$144,513	\$1,524,746
Services & Supplies	5,438,453	22,915	5,461,368	4,827,924	22,915	4,850,839
Management Reserves	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Total</b>	<b>\$11,898,945</b>	<b>\$161,799</b>	<b>\$12,060,744</b>	<b>\$11,208,157</b>	<b>\$167,428</b>	<b>\$11,375,585</b>

### Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fund Balance	\$5,750,000	\$0	\$5,750,000	\$5,000,000	\$0	\$5,000,000
General Revenue Allocation	6,148,945	161,799	6,310,744	6,208,157	167,428	6,375,585
<b>Total</b>	<b>\$11,898,945</b>	<b>\$161,799</b>	<b>\$12,060,744</b>	<b>\$11,208,157</b>	<b>\$167,428</b>	<b>\$11,375,585</b>

## Board of Supervisors



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Board of Supervisors District 1	10.00	0.00	10.00	10.00	0.00	10.00
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	12.00	0.00	12.00	12.00	0.00	12.00
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
<b>Total</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Board of Supervisors District 1	\$1,264,572	\$0	\$1,264,572	\$1,264,572	\$0	\$1,264,572
Board of Supervisors District 2	1,345,058	0	1,345,058	1,345,058	0	1,345,058
Board of Supervisors District 3	1,228,827	0	1,228,827	1,228,827	0	1,228,827
Board of Supervisors District 4	1,175,797	0	1,175,797	1,175,797	0	1,175,797
Board of Supervisors District 5	1,360,977	0	1,360,977	1,360,977	0	1,360,977
Board of Supervisors General Offices	1,222,209	0	1,222,209	1,228,639	0	1,228,639
<b>Total</b>	<b>\$7,597,440</b>	<b>\$0</b>	<b>\$7,597,440</b>	<b>\$7,603,870</b>	<b>\$0</b>	<b>\$7,603,870</b>



## Finance and General Government Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$6,435,663	\$0	\$6,435,663	\$6,442,092	\$0	\$6,442,092
Services & Supplies	1,161,777	0	1,161,777	1,161,778	0	1,161,778
Total	\$7,597,440	\$0	\$7,597,440	\$7,603,870	\$0	\$7,603,870

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Revenue Allocation	\$7,597,440	\$0	\$7,597,440	\$7,603,870	\$0	\$7,603,870
Total	\$7,597,440	\$0	\$7,597,440	\$7,603,870	\$0	\$7,603,870

## Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Property Valuation ID	294.50	0.00	294.50	294.50	0.00	294.50
Recorder / County Clerk	131.00	0.00	131.00	131.00	0.00	131.00
Public Information Services	19.50	0.00	19.50	19.50	0.00	19.50
Management Support	17.00	0.00	17.00	17.00	0.00	17.00
Total	462.00	0.00	462.00	462.00	0.00	462.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Property Valuation ID	\$33,089,696	\$0	\$33,089,696	\$32,215,734	\$0	\$32,215,734
Recorder / County Clerk	18,134,713	0	18,134,713	16,867,312	0	16,867,312
Public Information Services	1,264,873	0	1,264,873	1,325,967	0	1,325,967
Management Support	3,159,999	0	3,159,999	2,440,356	0	2,440,356
Total	\$55,649,281	\$0	\$55,649,281	\$52,849,369	\$0	\$52,849,369

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$38,648,048	\$0	\$38,648,048	\$40,113,136	\$0	\$40,113,136
Services & Supplies	16,626,233	0	16,626,233	12,736,233	0	12,736,233
Capital Assets Equipment	75,000	0	75,000	0	0	0
Management Reserves	300,000	0	300,000	0	0	0
Total	\$55,649,281	\$0	\$55,649,281	\$52,849,369	\$0	\$52,849,369



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$469,345	\$0	\$469,345	\$469,345	\$0	\$469,345
Revenue From Use of Money & Property	198,987	0	198,987	198,987	0	198,987
Charges For Current Services	39,622,401	0	39,622,401	35,657,402	0	35,657,402
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Fund Balance	300,000	0	300,000	0	0	0
General Revenue Allocation	15,028,548	0	15,028,548	16,493,635	0	16,493,635
Total	\$55,649,281	\$0	\$55,649,281	\$52,849,369	\$0	\$52,849,369

## Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Treasury	29.00	0.00	29.00	29.00	0.00	29.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	11.00	0.00	11.00	11.00	0.00	11.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Treasury	\$5,875,910	\$0	\$5,875,910	\$6,015,364	\$0	\$6,015,364
Tax Collection	9,403,763	0	9,403,763	9,463,390	0	9,463,390
Administration - Treasurer / Tax Collector	1,818,919	0	1,818,919	1,748,153	0	1,748,153
Total	\$17,098,592	\$0	\$17,098,592	\$17,226,907	\$0	\$17,226,907

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$10,390,698	\$0	\$10,390,698	\$10,719,014	\$0	\$10,719,014
Services & Supplies	6,507,894	0	6,507,894	6,507,893	0	6,507,893
Management Reserves	200,000	0	200,000	0	0	0
Total	\$17,098,592	\$0	\$17,098,592	\$17,226,907	\$0	\$17,226,907

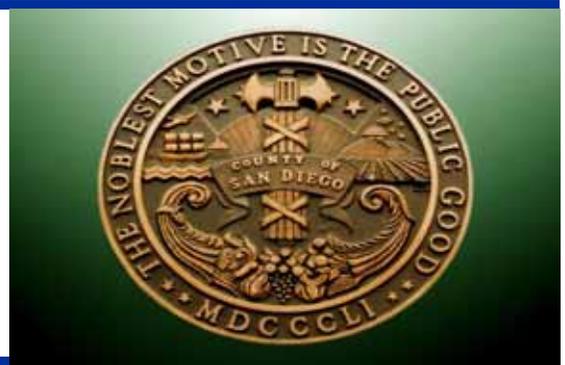


## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$942,450	\$0	\$942,450	\$942,450	\$0	\$942,450
Charges For Current Services	10,623,636	0	10,623,636	10,623,636	0	10,623,636
Miscellaneous Revenues	103,721	0	103,721	103,721	0	103,721
Fund Balance	200,000	0	200,000	0	0	0
General Revenue Allocation	5,228,785	0	5,228,785	5,557,100	0	5,557,100
Total	\$17,098,592	\$0	\$17,098,592	\$17,226,907	\$0	\$17,226,907

## Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	5.00	0.00	5.00	5.00	0.00	5.00
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Executive Office	\$1,900,973	\$0	\$1,900,973	\$1,877,446	\$0	\$1,877,446
Office of Intergovernmental Affairs	1,666,991	0	1,666,991	1,705,470	0	1,705,470
County Memberships and Audit	540,855	0	540,855	540,855	0	540,855
Internal Affairs	594,012	0	594,012	614,305	0	614,305
Total	\$4,702,831	\$0	\$4,702,831	\$4,738,076	\$0	\$4,738,076

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,640,987	\$0	\$2,640,987	\$2,696,233	\$0	\$2,696,233
Services & Supplies	2,041,844	0	2,041,844	2,041,843	0	2,041,843
Management Reserves	20,000	0	20,000	0	0	0
Total	\$4,702,831	\$0	\$4,702,831	\$4,738,076	\$0	\$4,738,076



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$65,615	\$0	\$65,615	\$65,615	\$0	\$65,615
Fund Balance	20,000	0	20,000	0	0	0
General Revenue Allocation	4,617,216	0	4,617,216	4,672,461	0	4,672,461
Total	\$4,702,831	\$0	\$4,702,831	\$4,738,076	\$0	\$4,738,076

## Auditor and Controller



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Audits	17.00	0.00	17.00	17.00	0.00	17.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Controller Division	100.00	0.00	100.00	100.00	0.00	100.00
Revenue and Recovery	105.50	0.00	105.50	105.50	0.00	105.50
Administration	20.50	0.00	20.50	20.50	0.00	20.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	267.00	0.00	267.00	267.00	0.00	267.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Audits	\$2,690,750	\$0	\$2,690,750	\$2,379,336	\$0	\$2,379,336
Office of Financial Planning	2,226,735	0	2,226,735	2,313,478	0	2,313,478
Controller Division	10,977,325	0	10,977,325	11,419,257	0	11,419,257
Revenue and Recovery	9,832,874	0	9,832,874	10,231,332	0	10,231,332
Administration	4,619,893	0	4,619,893	3,486,937	0	3,486,937
Information Technology Mgmt Services	5,891,562	0	5,891,562	5,804,086	0	5,804,086
Total	\$36,239,139	\$0	\$36,239,139	\$35,634,426	\$0	\$35,634,426



## Finance and General Government Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$23,229,721	\$0	\$23,229,721	\$24,025,620	\$0	\$24,025,620
Services & Supplies	12,009,418	0	12,009,418	11,608,806	0	11,608,806
Management Reserves	1,000,000	0	1,000,000	0	0	0
Total	\$36,239,139	\$0	\$36,239,139	\$35,634,426	\$0	\$35,634,426

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$41,730	\$0	\$41,730	\$41,730	\$0	\$41,730
Charges For Current Services	5,855,161	0	5,855,161	5,296,839	0	5,296,839
Miscellaneous Revenues	530,500	0	530,500	530,500	0	530,500
Fund Balance	1,000,000	0	1,000,000	0	0	0
General Revenue Allocation	28,811,748	0	28,811,748	29,765,357	0	29,765,357
Total	\$36,239,139	\$0	\$36,239,139	\$35,634,426	\$0	\$35,634,426

## County Technology Office



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
CTO Office	\$9,339,747	\$0	\$9,339,747	\$6,860,020	\$0	\$6,860,020
Information Technology Internal Service Fund	115,107,063	0	115,107,063	109,455,044	0	109,455,044
Total	\$124,446,810	\$0	\$124,446,810	\$116,315,064	\$0	\$116,315,064

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,652,172	\$0	\$2,652,172	\$2,702,446	\$0	\$2,702,446
Services & Supplies	121,394,638	0	121,394,638	113,612,618	0	113,612,618
Management Reserves	400,000	0	400,000	0	0	0
Total	\$124,446,810	\$0	\$124,446,810	\$116,315,064	\$0	\$116,315,064



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$2,710,000	\$0	\$2,710,000	\$2,710,000	\$0	\$2,710,000
Charges For Current Services	111,310,274	0	111,310,274	105,658,255	0	105,658,255
Miscellaneous Revenues	500	0	500	500	0	500
Other Financing Sources	1,670,670	0	1,670,670	1,670,670	0	1,670,670
Fund Balance	3,530,000	0	3,530,000	1,000,000	0	1,000,000
General Revenue Allocation	5,225,366	0	5,225,366	5,275,639	0	5,275,639
Total	\$124,446,810	\$0	\$124,446,810	\$116,315,064	\$0	\$116,315,064

## Civil Service Commission



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Civil Service Commission	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396
Total	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$477,083	\$0	\$477,083	\$488,056	\$0	\$488,056
Services & Supplies	117,341	0	117,341	117,340	0	117,340
Management Reserves	30,000	0	30,000	0	0	0
Total	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$44,894	\$0	\$44,894	\$44,894	\$0	\$44,894
Fund Balance	30,000	0	30,000	0	0	0
General Revenue Allocation	549,530	0	549,530	560,502	0	560,502
Total	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396

## Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	10.00	0.00	10.00	10.00	0.00	10.00
Public Services	11.00	0.00	11.00	11.00	0.00	11.00
Executive Office	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Legislative Services	\$1,027,512	\$0	\$1,027,512	\$1,006,518	\$0	\$1,006,518
CAC Facilities Services	3,730,602	0	3,730,602	3,785,213	0	3,785,213
Public Services	905,056	0	905,056	953,029	0	953,029
Executive Office	1,127,857	0	1,127,857	958,965	0	958,965
<b>Total</b>	<b>\$6,791,027</b>	<b>\$0</b>	<b>\$6,791,027</b>	<b>\$6,703,725</b>	<b>\$0</b>	<b>\$6,703,725</b>

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$3,084,581	\$0	\$3,084,581	\$3,197,280	\$0	\$3,197,280
Services & Supplies	3,506,446	0	3,506,446	3,506,445	0	3,506,445
Management Reserves	200,000	0	200,000	0	0	0
<b>Total</b>	<b>\$6,791,027</b>	<b>\$0</b>	<b>\$6,791,027</b>	<b>\$6,703,725</b>	<b>\$0</b>	<b>\$6,703,725</b>

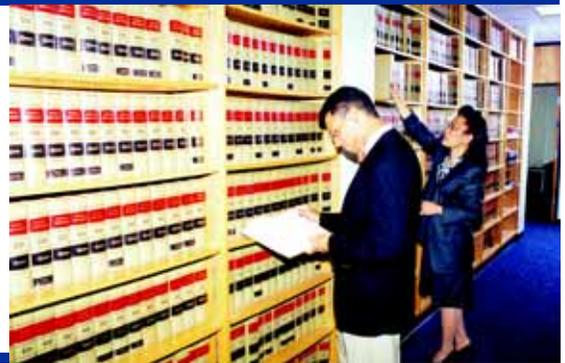


## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Charges For Current Services	325,750	0	325,750	325,750	0	325,750
Miscellaneous Revenues	40,170	0	40,170	40,170	0	40,170
Fund Balance	200,000	0	200,000	0	0	0
General Revenue Allocation	6,205,107	0	6,205,107	6,317,805	0	6,317,805
Total	\$6,791,027	\$0	\$6,791,027	\$6,703,725	\$0	\$6,703,725

## County Counsel



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
County Counsel	141.00	0.00	141.00	141.00	0.00	141.00
Total	141.00	0.00	141.00	141.00	0.00	141.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
County Counsel	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841
Total	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$20,715,849	\$0	\$20,715,849	\$21,529,576	\$0	\$21,529,576
Services & Supplies	1,594,151	0	1,594,151	1,641,753	0	1,641,753
Expenditure Transfer & Reimbursements	(655,543)	0	(655,543)	(678,487)	0	(678,487)
Management Reserves	800,000	0	800,000	0	0	0
Total	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$8,765,549	\$0	\$8,765,549	\$9,025,699	\$0	\$9,025,699
Miscellaneous Revenues	25,000	0	25,000	25,750	0	25,750
Fund Balance	800,000	0	800,000	0	0	0
General Revenue Allocation	12,863,908	0	12,863,908	13,441,392	0	13,441,392
Total	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841

# San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

## Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Grand Jury	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495
Total	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495

## Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$135,711	\$0	\$135,711	\$133,845	\$0	\$133,845
Services & Supplies	577,651	0	577,651	577,650	0	577,650
Management Reserves	20,000	0	20,000	0	0	0
Total	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495

## Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fund Balance	\$20,000	\$0	\$20,000	\$0	\$0	\$0
General Revenue Allocation	713,362	0	713,362	711,495	0	711,495
Total	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495

## Human Resources



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Department of Human Resources	122.00	0.00	122.00	122.00	0.00	122.00
Total	122.00	0.00	122.00	122.00	0.00	122.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Department of Human Resources	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000
Total	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$12,370,035	\$0	\$12,370,035	\$12,618,925	\$0	\$12,618,925
Services & Supplies	9,838,701	0	9,838,701	9,285,075	0	9,285,075
Management Reserves	300,000	0	300,000	0	0	0
Total	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$1,033,303	\$0	\$1,033,303	\$977,926	\$0	\$977,926
Miscellaneous Revenues	6,466,388	0	6,466,388	6,178,488	0	6,178,488
Fund Balance	575,000	0	575,000	0	0	0
General Revenue Allocation	14,434,045	0	14,434,045	14,747,586	0	14,747,586
Total	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000

## Media and Public Relations



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Media and Public Relations	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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Media and Public Relations	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567
Total	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,360,268	\$0	\$2,360,268	\$2,456,579	\$0	\$2,456,579
Services & Supplies	439,988	0	439,988	439,988	0	439,988
Management Reserves	200,000	0	200,000	0	0	0
Total	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$2,300,000	\$0	\$2,300,000	\$2,300,000	\$0	\$2,300,000
Charges For Current Services	150,000	0	150,000	150,000	0	150,000
Fund Balance	550,256	0	550,256	446,567	0	446,567
General Revenue Allocation	0	0	0	0	0	0
Total	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567

## County Administration Center Major Maintenance



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
CAC Major Maintenance	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000
Total	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000
Total	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$14,949	\$0	\$14,949	\$14,949	\$0	\$14,949
Fund Balance	1,628,051	0	1,628,051	1,628,051	0	1,628,051
General Revenue Allocation	0	0	0	0	0	0
Total	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000

