

Finance and General Government Group Changes



Finance and General Government Group Summary

Total Staffing by Group

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,183.50 staff years in Fiscal Year 2014–15 and 1,183.50 staff years in Fiscal Year 2015–16. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 6.00 staff years or 0.5% from the Fiscal Year 2013–14 Adopted Operational Plan.

Total Appropriations by Group

The Finance and General Government Group appropriations in the revised Recommended Operational Plan are \$384.8 million in Fiscal Year 2014–15 and \$363.4 million in Fiscal Year 2015–16. This is an increase of \$1.2 million or 0.3% in Fiscal Year 2014–15 from the CAO Recommended Operational Plan, for a total decrease of \$2.0 million or 0.5% from the Fiscal Year 2013–14 Adopted Operational Plan.

Fiscal Year 2014–15

Significant changes recommended for Fiscal Year 2014–15 from the Recommended Operational Plan include:

- Increase of \$1.2 million reimbursement to the Department of General Services (DGS) Internal Service Fund (ISF) to fund increases in operations and maintenance costs in and around the County Administration Center (CAC). These services are provided through a Memorandum of Agreement (MOA) between DGS and the Finance and General Government Group (FG3) Executive Office.

Fiscal Year 2015–16

No significant changes.

Executive Office

Fiscal Year 2014–15

Staffing

No changes in staffing from the CAO Recommended Operational Plan.

Expenditures

Increase of \$1.2 million.

- Services & Supplies—increase of \$1.2 million in Facilities Management Internal Service Fund (ISF) expenditures to address a projected increase in the cost of maintenance operations in and around the CAC.

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Revenues

Increase of \$1.2 million.

- Intergovernmental Revenues— increase of \$0.4 million in revenue received under a tax sharing agreement with the City of San Diego to partially offset operating costs associated with the CAC Waterfront Park, which will be used to reimburse the DGS ISF.
- General Purpose Revenue Allocation— increase of \$0.8 million to reimburse the DGS ISF for increases in facility operating and maintenance costs mentioned above.

Fiscal Year 2015–16

No significant changes.



Staffing by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Finance & General Government Executive Office	21.00	0.00	21.00	21.00	0.00	21.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor/Recorder/ County Clerk	410.50	0.00	410.50	410.50	0.00	410.50
Treasurer-Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	14.50	0.00	14.50	14.50	0.00	14.50
Auditor and Controller	232.50	0.00	232.50	232.50	0.00	232.50
County Technology Office	17.00	0.00	17.00	17.00	0.00	17.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	27.00	0.00	27.00	27.00	0.00	27.00
County Counsel	138.00	0.00	138.00	138.00	0.00	138.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	117.00	0.00	117.00	117.00	0.00	117.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,183.50	0.00	1,183.50	1,183.50	0.00	1,183.50



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Expenditures by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Finance & General Government Executive Office	\$ 20,368,530	\$ 1,195,787	\$ 21,564,317	\$ 19,365,198	\$ 1,195,787	\$ 20,560,985
Board of Supervisors	8,366,841	0	8,366,841	8,363,587	0	8,363,587
Assessor / Recorder / County Clerk	63,127,842	0	63,127,842	63,236,886	0	63,236,886
Treasurer - Tax Collector	21,659,445	0	21,659,445	21,694,056	0	21,694,056
Chief Administrative Office	4,649,068	0	4,649,068	4,609,071	0	4,609,071
Auditor and Controller	33,891,372	0	33,891,372	33,479,340	0	33,479,340
County Technology Office	171,291,537	0	171,291,537	155,219,939	0	155,219,939
Civil Service Commission	606,114	0	606,114	572,885	0	572,885
Clerk of the Board of Supervisors	3,482,832	0	3,482,832	3,485,317	0	3,485,317
County Counsel	27,604,747	0	27,604,747	24,990,894	0	24,990,894
Grand Jury	595,975	0	595,975	595,046	0	595,046
Human Resources	24,779,192	0	24,779,192	23,468,467	0	23,468,467
County Communications Office	3,151,234	0	3,151,234	3,074,004	0	3,074,004
Total	\$ 383,574,729	\$ 1,195,787	\$ 384,770,516	\$ 362,154,690	\$ 1,195,787	\$ 363,350,477

Finance and General Government Group Changes ■ ■ ■

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Finance & General Government Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Total	21.00	0.00	21.00	21.00	0.00	21.00

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Finance & General Government Executive Office	\$ 17,650,589	\$ 1,195,787	\$ 18,846,376	\$ 16,613,697	\$ 1,195,787	\$ 17,809,484
Office of Financial Planning	2,717,941	0	2,717,941	2,751,501	0	2,751,501
Total	\$ 20,368,530	\$ 1,195,787	\$ 21,564,317	\$ 19,365,198	\$ 1,195,787	\$ 20,560,985

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 3,425,668	\$ 0	\$ 3,425,668	\$ 3,238,935	\$ 0	\$ 3,238,935
Services & Supplies	14,442,862	1,195,787	15,638,649	10,126,263	1,195,787	11,322,050
Management Reserves	2,500,000	0	2,500,000	6,000,000	0	6,000,000
Total	\$ 20,368,530	\$ 1,195,787	\$ 21,564,317	\$ 19,365,198	\$ 1,195,787	\$ 20,560,985



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Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Revenue From Use of Money & Property	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Intergovernmental Revenues	29,896	400,000	429,896	29,896	400,000	429,896
Charges For Current Services	1,034,980	0	1,034,980	1,034,980	0	1,034,980
Use of Fund Balance	9,187,986	0	9,187,986	8,601,393	0	8,601,393
General Purpose Revenue Allocation	10,105,668	795,787	10,901,455	9,688,929	795,787	10,484,716
Total	\$ 20,368,530	\$ 1,195,787	\$ 21,564,317	\$ 19,365,198	\$ 1,195,787	\$ 20,560,985

Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Board of Supervisors District 1	\$ 1,443,812	\$ 0	\$ 1,443,812	\$ 1,443,812	\$ 0	\$ 1,443,812
Board of Supervisors District 2	1,447,455	0	1,447,455	1,447,455	0	1,447,455
Board of Supervisors District 3	1,443,812	0	1,443,812	1,443,812	0	1,443,812
Board of Supervisors District 4	1,427,909	0	1,427,909	1,427,909	0	1,427,909
Board of Supervisors District 5	1,479,886	0	1,479,886	1,479,886	0	1,479,886
Board of Supervisors General Offices	1,123,967	0	1,123,967	1,120,713	0	1,120,713
Total	\$ 8,366,841	\$ 0	\$ 8,366,841	\$ 8,363,587	\$ 0	\$ 8,363,587

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 7,347,007	\$ 0	\$ 7,347,007	\$ 7,343,753	\$ 0	\$ 7,343,753
Services & Supplies	1,019,834	0	1,019,834	1,019,834	0	1,019,834
Total	\$ 8,366,841	\$ 0	\$ 8,366,841	\$ 8,363,587	\$ 0	\$ 8,363,587

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Use of Fund Balance	\$ 3,362	\$ 0	\$ 3,362	\$ 0	\$ 0	\$ 0
General Purpose Revenue Allocation	8,363,479	0	8,363,479	8,363,587	0	8,363,587
Total	\$ 8,366,841	\$ 0	\$ 8,366,841	\$ 8,363,587	\$ 0	\$ 8,363,587



Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Property Valuation ID	270.75	0.00	270.75	270.75	0.00	270.75
Recorder / County Clerk	114.75	0.00	114.75	114.75	0.00	114.75
Management Support	25.00	0.00	25.00	25.00	0.00	25.00
Total	410.50	0.00	410.50	410.50	0.00	410.50

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Property Valuation ID	\$ 35,118,903	\$ 0	\$ 35,118,903	\$ 35,798,892	\$ 0	\$ 35,798,892
Recorder / County Clerk	23,056,730	0	23,056,730	23,219,313	0	23,219,313
Management Support	4,952,209	0	4,952,209	4,218,681	0	4,218,681
Total	\$ 63,127,842	\$ 0	\$ 63,127,842	\$ 63,236,886	\$ 0	\$ 63,236,886

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 41,889,990	\$ 0	\$ 41,889,990	\$ 42,237,150	\$ 0	\$ 42,237,150
Services & Supplies	21,037,852	0	21,037,852	20,799,736	0	20,799,736
Capital Assets Equipment	200,000	0	200,000	200,000	0	200,000
Total	\$ 63,127,842	\$ 0	\$ 63,127,842	\$ 63,236,886	\$ 0	\$ 63,236,886

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	59,000	0	59,000	59,000	0	59,000
Charges For Current Services	37,682,986	0	37,682,986	37,394,870	0	37,394,870
Miscellaneous Revenues	700,000	0	700,000	700,000	0	700,000
Use of Fund Balance	969,435	0	969,435	0	0	0
General Purpose Revenue Allocation	22,716,421	0	22,716,421	24,083,016	0	24,083,016
Total	\$ 63,127,842	\$ 0	\$ 63,127,842	\$ 63,236,886	\$ 0	\$ 63,236,886



Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Treasury	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	84.00	0.00	84.00	84.00	0.00	84.00
Administration - Treasurer / Tax Collector	15.00	0.00	15.00	15.00	0.00	15.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Treasury	\$ 6,937,272	\$ 0	\$ 6,937,272	\$ 6,991,746	\$ 0	\$ 6,991,746
Deferred Compensation	375,513	0	375,513	309,383	0	309,383
Tax Collection	10,874,918	0	10,874,918	11,089,941	0	11,089,941
Administration - Treasurer / Tax Collector	3,471,742	0	3,471,742	3,302,986	0	3,302,986
Total	\$ 21,659,445	\$ 0	\$ 21,659,445	\$ 21,694,056	\$ 0	\$ 21,694,056

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 12,044,652	\$ 0	\$ 12,044,652	\$ 12,149,263	\$ 0	\$ 12,149,263
Services & Supplies	9,614,793	0	9,614,793	9,544,793	0	9,544,793
Total	\$ 21,659,445	\$ 0	\$ 21,659,445	\$ 21,694,056	\$ 0	\$ 21,694,056

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	13,834,977	0	13,834,977	13,968,416	0	13,968,416
Miscellaneous Revenues	685,429	0	685,429	615,429	0	615,429
Use of Fund Balance	190,348	0	190,348	0	0	0
General Purpose Revenue Allocation	5,913,241	0	5,913,241	6,074,761	0	6,074,761
Total	\$ 21,659,445	\$ 0	\$ 21,659,445	\$ 21,694,056	\$ 0	\$ 21,694,056



Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	4.50	0.00	4.50	4.50	0.00	4.50
Office of Ethics & Compliance	4.00	0.00	4.00	4.00	0.00	4.00
Total	14.50	0.00	14.50	14.50	0.00	14.50

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Executive Office	\$ 1,754,063	\$ 0	\$ 1,754,063	\$ 1,710,293	\$ 0	\$ 1,710,293
Office of Intergovernmental Affairs	1,488,361	0	1,488,361	1,489,099	0	1,489,099
County Memberships and Audit	767,579	0	767,579	767,579	0	767,579
Office of Ethics & Compliance	639,065	0	639,065	642,100	0	642,100
Total	\$ 4,649,068	\$ 0	\$ 4,649,068	\$ 4,609,071	\$ 0	\$ 4,609,071

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 2,674,577	\$ 0	\$ 2,674,577	\$ 2,634,580	\$ 0	\$ 2,634,580
Services & Supplies	1,974,491	0	1,974,491	1,974,491	0	1,974,491
Total	\$ 4,649,068	\$ 0	\$ 4,649,068	\$ 4,609,071	\$ 0	\$ 4,609,071

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Charges For Current Services	\$ 130,343	\$ 0	\$ 130,343	\$ 130,343	\$ 0	\$ 130,343
Use of Fund Balance	44,352	0	44,352	0	0	0
General Purpose Revenue Allocation	4,474,373	0	4,474,373	4,478,728	0	4,478,728
Total	\$ 4,649,068	\$ 0	\$ 4,649,068	\$ 4,609,071	\$ 0	\$ 4,609,071

Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	96.00	0.00	96.00	96.00	0.00	96.00
Revenue and Recovery	95.50	0.00	95.50	95.50	0.00	95.50
Administration	15.00	0.00	15.00	15.00	0.00	15.00
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	232.50	0.00	232.50	232.50	0.00	232.50

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Audits	\$ 2,761,962	\$ 0	\$ 2,761,962	\$ 2,435,313	\$ 0	\$ 2,435,313
Controller Division	11,234,054	0	11,234,054	11,423,169	0	11,423,169
Revenue and Recovery	9,112,718	0	9,112,718	9,398,495	0	9,398,495
Administration	3,393,102	0	3,393,102	3,004,756	0	3,004,756
Information Technology Mgmt Services	7,389,536	0	7,389,536	7,217,607	0	7,217,607
Total	\$ 33,891,372	\$ 0	\$ 33,891,372	\$ 33,479,340	\$ 0	\$ 33,479,340

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 22,496,929	\$ 0	\$ 22,496,929	\$ 22,680,356	\$ 0	\$ 22,680,356
Services & Supplies	11,344,443	0	11,344,443	10,748,984	0	10,748,984
Other Charges	50,000	0	50,000	50,000	0	50,000
Total	\$ 33,891,372	\$ 0	\$ 33,891,372	\$ 33,479,340	\$ 0	\$ 33,479,340



Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 118,449	\$ 0	\$ 118,449	\$ 118,449	\$ 0	\$ 118,449
Charges For Current Services	6,732,545	0	6,732,545	6,291,053	0	6,291,053
Miscellaneous Revenues	280,000	0	280,000	280,000	0	280,000
Use of Fund Balance	1,022,515	0	1,022,515	0	0	0
General Purpose Revenue Allocation	25,737,863	0	25,737,863	\$26,789,838	0	26,789,838
Total	\$ 33,891,372	\$ 0	\$ 33,891,372	\$ 33,479,340	\$ 0	\$ 33,479,340





County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
CTO Office	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
CTO Office	\$ 16,272,592	\$ 0	\$ 16,272,592	\$ 12,794,466	\$ 0	\$ 12,794,466
Information Technology Internal Service Fund	155,018,945	0	155,018,945	142,425,473	0	142,425,473
Total	\$ 171,291,537	\$ 0	\$ 171,291,537	\$ 155,219,939	\$ 0	\$ 155,219,939

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 3,308,651	\$ 0	\$ 3,308,651	\$ 3,259,525	\$ 0	\$ 3,259,525
Services & Supplies	167,982,886	0	167,982,886	151,960,414	0	151,960,414
Total	\$ 171,291,537	\$ 0	\$ 171,291,537	\$ 155,219,939	\$ 0	\$ 155,219,939

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 5,003	\$ 0	\$ 5,003	\$ 5,003	\$ 0	\$ 5,003
Charges For Current Services	150,904,724	0	150,904,724	138,029,474	0	138,029,474
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	4,833,967	0	4,833,967	5,115,745	0	5,115,745
Use of Fund Balance	5,768,927	0	5,768,927	2,287,457	0	2,287,457
General Purpose Revenue Allocation	9,678,916	0	9,678,916	\$9,682,260	0	9,682,260
Total	\$ 171,291,537	\$ 0	\$ 171,291,537	\$ 155,219,939	\$ 0	\$ 155,219,939

Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 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 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Civil Service Commission	\$ 606,114	\$ 0	\$ 606,114	\$ 572,885	\$ 0	\$ 572,885
Total	\$ 606,114	\$ 0	\$ 606,114	\$ 572,885	\$ 0	\$ 572,885

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 519,567	\$ 0	\$ 519,567	\$ 486,338	\$ 0	\$ 486,338
Services & Supplies	86,547	0	86,547	86,547	0	86,547
Total	\$ 606,114	\$ 0	\$ 606,114	\$ 572,885	\$ 0	\$ 572,885

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Charges For Current Services	\$ 51,341	\$ 0	\$ 51,341	\$ 51,341	\$ 0	\$ 51,341
Use of Fund Balance	9,294	0	9,294	0	0	0
General Purpose Revenue Allocation	545,479	0	545,479	521,544	0	521,544
Total	\$ 606,114	\$ 0	\$ 606,114	\$ 572,885	\$ 0	\$ 572,885

Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

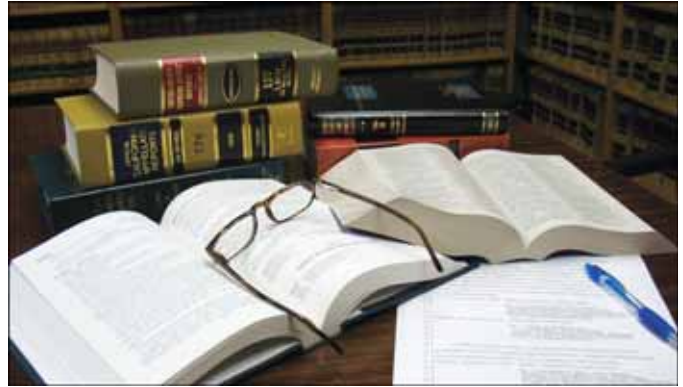
Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	12.00	0.00	12.00	12.00	0.00	12.00
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00
Total	27.00	0.00	27.00	27.00	0.00	27.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Legislative Services	\$ 1,309,353	\$ 0	\$ 1,309,353	\$ 1,338,884	\$ 0	\$ 1,338,884
Public Services	1,235,435	0	1,235,435	1,254,856	0	1,254,856
Executive Office	938,044	0	938,044	891,577	0	891,577
Total	\$ 3,482,832	\$ 0	\$ 3,482,832	\$ 3,485,317	\$ 0	\$ 3,485,317

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 2,806,388	\$ 0	\$ 2,806,388	\$ 2,808,873	\$ 0	\$ 2,808,873
Services & Supplies	676,444	0	676,444	676,444	0	676,444
Total	\$ 3,482,832	\$ 0	\$ 3,482,832	\$ 3,485,317	\$ 0	\$ 3,485,317

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Charges For Current Services	\$ 685,600	\$ 0	\$ 685,600	\$ 685,600	\$ 0	\$ 685,600
Miscellaneous Revenues	11,085	0	11,085	11,085	0	11,085
Use of Fund Balance	46,071	0	46,071	0	0	0
General Purpose Revenue Allocation	2,740,076	0	2,740,076	2,788,632	0	2,788,632
Total	\$ 3,482,832	\$ 0	\$ 3,482,832	\$ 3,485,317	\$ 0	\$ 3,485,317

County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
County Counsel	138.00	0.00	138.00	138.00	0.00	138.00
Total	138.00	0.00	138.00	138.00	0.00	138.00

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
County Counsel	\$ 27,604,747	\$ 0	\$ 27,604,747	\$ 24,990,894	\$ 0	\$ 24,990,894
Total	\$ 27,604,747	\$ 0	\$ 27,604,747	\$ 24,990,894	\$ 0	\$ 24,990,894

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 24,452,089	\$ 0	\$ 24,452,089	\$ 24,125,091	\$ 0	\$ 24,125,091
Services & Supplies	4,006,841	0	4,006,841	1,719,986	0	1,719,986
Expenditure Transfer & Reimbursements	(854,183)	0	(854,183)	(854,183)	0	(854,183)
Total	\$ 27,604,747	\$ 0	\$ 27,604,747	\$ 24,990,894	\$ 0	\$ 24,990,894

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Charges For Current Services	\$ 12,070,104	\$ 0	\$ 12,070,104	\$ 12,104,562	\$ 0	\$ 12,104,562
Miscellaneous Revenues	2,000	0	2,000	2,000	0	2,000
Use of Fund Balance	2,683,259	0	2,683,259	0	0	0
General Purpose Revenue Allocation	12,849,384	0	12,849,384	12,884,332	0	\$12,884,332
Total	\$ 27,604,747	\$ 0	\$ 27,604,747	\$ 24,990,894	\$ 0	\$ 24,990,894

San Diego County Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 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 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Grand Jury	\$ 595,975	\$ 0	\$ 595,975	\$ 595,046	\$ 0	\$ 595,046
Total	\$ 595,975	\$ 0	\$ 595,975	\$ 595,046	\$ 0	\$ 595,046

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 130,479	\$ 0	\$ 130,479	\$ 129,550	\$ 0	\$ 129,550
Services & Supplies	465,496	0	465,496	465,496	0	465,496
Total	\$ 595,975	\$ 0	\$ 595,975	\$ 595,046	\$ 0	\$ 595,046

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Use of Fund Balance	\$ 1,728	\$ 0	\$ 1,728	\$ 0	\$ 0	\$ 0
General Purpose Revenue Allocation	594,247	0	594,247	595,046	0	595,046
Total	\$ 595,975	\$ 0	\$ 595,975	\$ 595,046	\$ 0	\$ 595,046

Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Department of Human Resources	117.00	0.00	117.00	117.00	0.00	117.00
Total	117.00	0.00	117.00	117.00	0.00	117.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Department of Human Resources	\$ 24,779,192	\$ 0	\$ 24,779,192	\$ 23,468,467	\$ 0	\$ 23,468,467
Total	\$ 24,779,192	\$ 0	\$ 24,779,192	\$ 23,468,467	\$ 0	\$ 23,468,467

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 14,160,576	\$ 0	\$ 14,160,576	\$ 13,745,154	\$ 0	\$ 13,745,154
Services & Supplies	10,807,483	0	10,807,483	9,927,180	0	9,927,180
Capital Assets Equipment	15,000	0	15,000	0	0	0
Expenditure Transfer & Reimbursements	(203,867)	0	(203,867)	(203,867)	0	(203,867)
Total	\$ 24,779,192	\$ 0	\$ 24,779,192	\$ 23,468,467	\$ 0	\$ 23,468,467

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 4,792	\$ 0	\$ 4,792	\$ 4,792	\$ 0	\$ 4,792
Charges For Current Services	1,676,582	0	1,676,582	1,600,788	0	1,600,788
Miscellaneous Revenues	7,537,194	0	7,537,194	7,448,276	0	7,448,276
Use of Fund Balance	1,172,717	0	1,172,717	0	0	0
General Purpose Revenue Allocation	14,387,907	0	14,387,907	14,414,611	0	14,414,611
Total	\$ 24,779,192	\$ 0	\$ 24,779,192	\$ 23,468,467	\$ 0	\$ 23,468,467

County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
County Communications Office	\$ 3,151,234	\$ 0	\$ 3,151,234	\$ 3,074,004	\$ 0	\$ 3,074,004
Total	\$ 3,151,234	\$ 0	\$ 3,151,234	\$ 3,074,004	\$ 0	\$ 3,074,004

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 2,739,561	\$ 0	\$ 2,739,561	\$ 2,706,331	\$ 0	\$ 2,706,331
Services & Supplies	538,673	0	538,673	494,673	0	494,673
Capital Assets Equipment	223,000	0	223,000	223,000	0	223,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	\$ 3,151,234	\$ 0	\$ 3,151,234	\$ 3,074,004	\$ 0	\$ 3,074,004

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 242,300	\$ 0	\$ 242,300	\$ 242,300	\$ 0	\$ 242,300
Use of Fund Balance	90,748	0	90,748	0	0	0
General Purpose Revenue Allocation	2,818,186	0	2,818,186	2,831,704	0	2,831,704
Total	\$ 3,151,234	\$ 0	\$ 3,151,234	\$ 3,074,004	\$ 0	\$ 3,074,004