

County of San Diego

Community Services Group Changes

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Community Services Group Changes



Community Services Group Summary

Total Staffing by Group

The Community Services Group staffing level in the revised Recommended Operational Plan is 923.00 staff years in Fiscal Year 2017–18 and 923.00 staff years in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 13.00 staff years or 1.4% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Community Services Group expenditure appropriations in the revised Recommended Operational Plan are \$328.4 million in Fiscal Year 2017–18 and \$319.6 million in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$21.1 million or 6.9% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Executive Office

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	128.00	0.00	128.00	128.00	0.00	128.00
County Library	278.00	0.00	278.00	278.00	0.00	278.00
General Services	383.00	0.00	383.00	383.00	0.00	383.00
Purchasing and Contracting	58.00	0.00	58.00	58.00	0.00	58.00
Registrar of Voters	68.00	0.00	68.00	68.00	0.00	68.00
Total	923.00	0.00	923.00	923.00	0.00	923.00

Group Expenditures by Department						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Community Services Executive Office	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$ 0	\$ 2,445,488
Animal Services	18,728,128	0	18,728,128	18,869,172	0	18,869,172
County Library	43,366,672	0	43,366,672	43,068,154	0	43,068,154
General Services	215,443,462	0	215,443,462	213,063,112	0	213,063,112
Purchasing and Contracting	14,801,253	0	14,801,253	12,315,800	0	12,315,800
County Successor Agency	7,347,420	0	7,347,420	7,347,420	0	7,347,420
Registrar of Voters	23,940,444	0	23,940,444	22,527,042	0	22,527,042
Total	\$ 328,420,017	\$ 0	\$ 328,420,017	\$ 319,636,188	\$ 0	\$ 319,636,188



Executive Office Staffing by Program						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Total	8.00	0.00	8.00	8.00	0.00	8.00

Executive Office Budget by Program						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Community Services Executive Office	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$ 0	\$ 2,445,488
Total	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$ 0	\$ 2,445,488

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Salaries & Benefits	\$ 1,460,227	\$ 0	\$ 1,460,227	\$ 1,477,229	\$ 0	\$ 1,477,229
Services & Supplies	1,082,411	0	1,082,411	968,259	0	968,259
Management Reserves	2,250,000	0	2,250,000	0	0	0
Total	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$ 0	\$ 2,445,488

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Charges For Current Services	\$ 1,200,597	\$ 0	\$ 1,200,597	\$ 1,200,597	\$ 0	\$ 1,200,597
Fund Balance Component Decreases	23,475	0	23,475	23,475	0	23,475
Use of Fund Balance	2,250,000	0	2,250,000	0	0	0
General Purpose Revenue Allocation	1,318,566	0	1,318,566	1,221,416	0	1,221,416
Total	\$ 4,792,638	\$ 0	\$ 4,792,638	\$ 2,445,488	\$ 0	\$ 2,445,488



Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Animal Services	128.00	0.00	128.00	128.00	0.00	128.00
Total	128.00	0.00	128.00	128.00	0.00	128.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Animal Services	\$ 18,728,128	\$ 0	\$ 18,728,128	\$ 18,869,172	\$ 0	\$ 18,869,172
Total	\$ 18,728,128	\$ 0	\$ 18,728,128	\$ 18,869,172	\$ 0	\$ 18,869,172

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 13,632,701	\$ 0	\$ 13,632,701	\$ 13,773,745	\$ 0	\$ 13,773,745
Services & Supplies	5,095,427	0	5,095,427	5,095,427	0	5,095,427
Total	\$ 18,728,128	\$ 0	\$ 18,728,128	\$ 18,869,172	\$ 0	\$ 18,869,172

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Licenses Permits & Franchises	\$ 1,980,000	\$ 0	\$ 1,980,000	\$ 1,980,000	\$ 0	\$ 1,980,000
Fines, Forfeitures & Penalties	1,300	0	1,300	1,300	0	1,300
Charges For Current Services	13,054,620	0	13,054,620	13,054,620	0	13,054,620
Miscellaneous Revenues	37,300	0	37,300	37,300	0	37,300
Fund Balance Component Decreases	41,143	0	41,143	41,143	0	41,143
General Purpose Revenue Allocation	3,613,765	0	3,613,765	3,754,809	0	3,754,809
Total	\$ 18,728,128	\$ 0	\$ 18,728,128	\$ 18,869,172	\$ 0	\$ 18,869,172





County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Library Operations and Administration	21.50	0.00	21.50	21.50	0.00	21.50
Library Professional & Technical Support Service	39.50	0.00	39.50	39.50	0.00	39.50
Library Branch Operations	217.00	0.00	217.00	217.00	0.00	217.00
Total	278.00	0.00	278.00	278.00	0.00	278.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Library Operations and Administration	\$ 6,224,451	\$ 0	\$ 6,224,451	\$ 6,271,915	\$ 0	\$ 6,271,915
Library Professional & Technical Support Service	13,049,232	0	13,049,232	12,449,251	0	12,449,251
Library Branch Operations	24,092,989	0	24,092,989	24,346,988	0	24,346,988
Total	\$ 43,366,672	\$ 0	\$ 43,366,672	\$ 43,068,154	\$ 0	\$ 43,068,154

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 25,017,740	\$ 0	\$ 25,017,740	\$ 25,369,222	\$ 0	\$ 25,369,222
Services & Supplies	16,698,932	0	16,698,932	16,698,932	0	16,698,932
Capital Assets Equipment	650,000	0	650,000	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 43,366,672	\$ 0	\$ 43,366,672	\$ 43,068,154	\$ 0	\$ 43,068,154



Budget by Categories of Revenues

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Taxes Current Property	\$ 33,748,489	\$ 0	\$ 33,748,489	\$ 34,760,944	\$ 0	\$ 34,760,944
Taxes Other Than Current Secured	459,042	0	459,042	459,042	0	459,042
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	0	3,048,521	3,048,521	0	3,048,521
Charges For Current Services	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	4,313,687	0	4,313,687	3,002,714	0	3,002,714
Total	\$ 43,366,672	\$ 0	\$ 43,366,672	\$ 43,068,154	\$ 0	\$ 43,068,154





General Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Facilities Management Internal Service Fund	317.00	0.00	317.00	317.00	0.00	317.00
Fleet Management Internal Service Fund	66.00	0.00	66.00	66.00	0.00	66.00
Total	383.00	0.00	383.00	383.00	0.00	383.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Facilities Management Internal Service Fund	\$ 145,195,487	\$ 0	\$ 145,195,487	\$ 145,658,271	\$ 0	\$ 145,658,271
Fleet Management Internal Service Fund	65,929,975	0	65,929,975	65,109,841	0	65,109,841
General Fund Contribution to GS ISF's	4,318,000	0	4,318,000	2,295,000	0	2,295,000
Total	\$ 215,443,462	\$ 0	\$ 215,443,462	\$ 213,063,112	\$ 0	\$ 213,063,112

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 45,431,025	\$ 0	\$ 45,431,025	\$ 46,118,464	\$ 0	\$ 46,118,464
Services & Supplies	126,748,362	0	126,748,362	127,022,288	0	127,022,288
Other Charges	13,039,047	0	13,039,047	12,645,332	0	12,645,332
Capital Assets Equipment	19,724,817	0	19,724,817	18,799,817	0	18,799,817
Operating Transfers Out	10,500,211	0	10,500,211	8,477,211	0	8,477,211
Total	\$ 215,443,462	\$ 0	\$ 215,443,462	\$ 213,063,112	\$ 0	\$ 213,063,112





Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Revenue From Use of Money & Property	\$ 1,331,946	\$ 0	\$ 1,331,946	\$ 1,331,946	\$ 0	\$ 1,331,946
Intergovernmental Revenues	3,612,301	0	3,612,301	3,612,301	0	3,612,301
Charges For Current Services	173,246,961	0	173,246,961	174,912,611	0	174,912,611
Miscellaneous Revenues	1,137,716	0	1,137,716	1,137,716	0	1,137,716
Other Financing Sources	10,800,211	0	10,800,211	8,777,211	0	8,777,211
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Use of Fund Balance	22,619,327	0	22,619,327	20,596,327	0	20,596,327
General Purpose Revenue Allocation	2,295,000	0	2,295,000	2,295,000	0	2,295,000
Total	\$ 215,443,462	\$ 0	\$ 215,443,462	\$ 213,063,112	\$ 0	\$ 213,063,112







Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Content/Records Services	4.00	0.00	4.00	4.00	0.00	4.00
Purchasing ISF	54.00	0.00	54.00	54.00	0.00	54.00
Total	58.00	0.00	58.00	58.00	0.00	58.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Content/Records Services	\$ 1,745,715	\$ 0	\$ 1,745,715	\$ 745,511	\$ 0	\$ 745,511
Purchasing ISF	11,388,176	0	11,388,176	10,902,927	0	10,902,927
General Fund Contribution	1,667,362	0	1,667,362	667,362	0	667,362
Total	\$ 14,801,253	\$ 0	\$ 14,801,253	\$ 12,315,800	\$ 0	\$ 12,315,800

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 8,014,705	\$ 0	\$ 8,014,705	\$ 8,138,252	\$ 0	\$ 8,138,252
Services & Supplies	4,986,170	0	4,986,170	3,377,170	0	3,377,170
Other Charges	133,016	0	133,016	133,016	0	133,016
Operating Transfers Out	1,667,362	0	1,667,362	667,362	0	667,362
Total	\$ 14,801,253	\$ 0	\$ 14,801,253	\$ 12,315,800	\$ 0	\$ 12,315,800

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Revenue From Use of Money & Property	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$ 0	\$ 60,000
Charges For Current Services	8,058,529	0	8,058,529	8,404,076	0	8,404,076
Miscellaneous Revenues	937,000	0	937,000	937,000	0	937,000
Other Financing Sources	1,667,362	0	1,667,362	667,362	0	667,362
Use of Fund Balance	3,411,000	0	3,411,000	1,580,000	0	1,580,000
General Purpose Revenue Allocation	667,362	0	667,362	667,362	0	667,362
Total	\$ 14,801,253	\$ 0	\$ 14,801,253	\$ 12,315,800	\$ 0	\$ 12,315,800





County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
County Successor Agency	\$ 7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420
Total	\$ 7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Services & Supplies	\$ 40,000	\$ 0	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000
Other Charges	2,210,291	0	2,210,291	2,210,291	0	2,210,291
Operating Transfers Out	5,097,129	0	5,097,129	5,097,129	0	5,097,129
Total	\$ 7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Taxes Other Than Current Secured	\$ 2,245,898	\$ 0	\$ 2,245,898	\$ 2,245,898	\$ 0	\$ 2,245,898
Revenue From Use of Money & Property	4,393	0	4,393	4,393	0	4,393
Other Financing Sources	5,097,129	0	5,097,129	5,097,129	0	5,097,129
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 7,347,420	\$ 0	\$ 7,347,420	\$ 7,347,420	\$ 0	\$ 7,347,420



Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Registrar of Voters	68.00	0.00	68.00	68.00	0.00	68.00
Total	68.00	0.00	68.00	68.00	0.00	68.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Registrar of Voters	\$ 23,940,444	\$ 0	\$ 23,940,444	\$ 22,527,042	\$ 0	\$ 22,527,042
Total	\$ 23,940,444	\$ 0	\$ 23,940,444	\$ 22,527,042	\$ 0	\$ 22,527,042

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 10,743,852	\$ 0	\$ 10,743,852	\$ 10,750,415	\$ 0	\$ 10,750,415
Services & Supplies	12,171,592	0	12,171,592	10,776,627	0	10,776,627
Capital Assets Equipment	1,025,000	0	1,025,000	0	0	0
Fund Balance Component Increases	0	0	0	1,000,000	0	1,000,000
Total	\$ 23,940,444	\$ 0	\$ 23,940,444	\$ 22,527,042	\$ 0	\$ 22,527,042

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 377,160	\$ 0	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160
Charges For Current Services	5,841,257	0	5,841,257	7,457,918	0	7,457,918
Miscellaneous Revenues	65,000	0	65,000	65,000	0	65,000
Fund Balance Component Decreases	1,093,743	0	1,093,743	93,743	0	93,743
Use of Fund Balance	2,100,000	0	2,100,000	0	0	0
General Purpose Revenue Allocation	14,463,284	0	14,463,284	14,533,221	0	14,533,221
Total	\$ 23,940,444	\$ 0	\$ 23,940,444	\$ 22,527,042	\$ 0	\$ 22,527,042

