

County of San Diego

**Finance and General Government
Group Changes**

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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 1,195.50 staff years in Fiscal Year 2017–18 and 1,195.50 staff years in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 4.00 staff years or 0.3% 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 Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are \$409.1 million in Fiscal Year 2017–18 and \$385.3 million in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$1.3 million or 0.3% 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.



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES



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
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	15.50	0.00	15.50	15.50	0.00	15.50
Auditor and Controller	237.50	0.00	237.50	237.50	0.00	237.50
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	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	140.00	0.00	140.00	140.00	0.00	140.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	120.00	0.00	120.00	120.00	0.00	120.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,195.50	0.00	1,195.50	1,195.50	0.00	1,195.50

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
Finance & General Government Executive Office	\$ 25,066,789	\$ 0	\$ 25,066,789	\$ 22,337,680	\$ 0	\$ 22,337,680
Board of Supervisors	9,249,947	0	9,249,947	9,253,307	0	9,253,307
Assessor/Recorder/County Clerk	69,669,615	0	69,669,615	64,615,939	0	64,615,939
Treasurer - Tax Collector	22,992,232	0	22,992,232	22,606,859	0	22,606,859
Chief Administrative Office	5,193,816	0	5,193,816	5,243,754	0	5,243,754
Auditor and Controller	36,276,913	0	36,276,913	35,288,576	0	35,288,576
County Technology Office	176,875,569	0	176,875,569	162,861,570	0	162,861,570
Civil Service Commission	531,768	0	531,768	539,349	0	539,349
Clerk of the Board of Supervisors	3,933,716	0	3,933,716	3,973,604	0	3,973,604
County Counsel	27,253,889	0	27,253,889	28,031,898	0	28,031,898
Grand Jury	781,387	0	781,387	781,387	0	781,387
Human Resources	26,649,865	0	26,649,865	26,178,113	0	26,178,113
County Communications Office	4,608,494	0	4,608,494	3,566,808	0	3,566,808
Total	\$ 409,084,000	\$ 0	\$ 409,084,000	\$ 385,278,844	\$ 0	\$ 385,278,844



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES

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
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

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
Finance & General Government Executive Office	\$ 21,742,385	\$ 0	\$ 21,742,385	\$ 18,978,193	\$ 0	\$ 18,978,193
Office of Financial Planning	3,324,404	0	3,324,404	3,359,487	0	3,359,487
Total	\$ 25,066,789	\$ 0	\$ 25,066,789	\$ 22,337,680	\$ 0	\$ 22,337,680

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	\$ 3,735,833	\$ 0	\$ 3,735,833	\$ 3,793,718	\$ 0	\$ 3,793,718
Services & Supplies	18,330,956	0	18,330,956	18,543,962	0	18,543,962
Management Reserves	3,000,000	0	3,000,000	0	0	0
Total	\$ 25,066,789	\$ 0	\$ 25,066,789	\$ 22,337,680	\$ 0	\$ 22,337,680

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
Revenue From Use of Money & Property	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000
Intergovernmental Revenues	2,293,173	0	2,293,173	2,293,173	0	2,293,173
Charges For Current Services	1,103,797	0	1,103,797	1,103,797	0	1,103,797
Fund Balance Component Decreases	68,628	0	68,628	68,628	0	68,628
Use of Fund Balance	3,000,000	0	3,000,000	0	0	0
General Purpose Revenue Allocation	18,401,191	0	18,401,191	18,672,082	0	18,672,082
Total	\$ 25,066,789	\$ 0	\$ 25,066,789	\$ 22,337,680	\$ 0	\$ 22,337,680



Board of Supervisors



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
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 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
Board of Supervisors District 1	\$ 1,562,389	\$ 0	\$ 1,562,389	\$ 1,562,389	\$ 0	\$ 1,562,389
Board of Supervisors District 2	1,623,065	0	1,623,065	1,623,065	0	1,623,065
Board of Supervisors District 3	1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 4	1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 5	1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors General Offices	1,377,326	0	1,377,326	1,380,686	0	1,380,686
Total	\$ 9,249,947	\$ 0	\$ 9,249,947	\$ 9,253,307	\$ 0	\$ 9,253,307

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	\$ 7,858,984	\$ 0	\$ 7,858,984	\$ 7,862,344	\$ 0	\$ 7,862,344
Services & Supplies	1,390,963	0	1,390,963	1,390,963	0	1,390,963
Total	\$ 9,249,947	\$ 0	\$ 9,249,947	\$ 9,253,307	\$ 0	\$ 9,253,307

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
Fund Balance Component Decreases	\$ 145,054	\$ 0	\$ 145,054	\$ 145,054	\$ 0	\$ 145,054
General Purpose Revenue Allocation	9,104,893	0	9,104,893	9,108,253	0	9,108,253
Total	\$ 9,249,947	\$ 0	\$ 9,249,947	\$ 9,253,307	\$ 0	\$ 9,253,307



Assessor/Recorder/County Clerk



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
Property Valuation ID	275.75	0.00	275.75	275.75	0.00	275.75
Recorder / County Clerk	107.75	0.00	107.75	107.75	0.00	107.75
Management Support	27.00	0.00	27.00	27.00	0.00	27.00
Total	410.50	0.00	410.50	410.50	0.00	410.50

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
Property Valuation ID	\$ 39,621,861	\$ 0	\$ 39,621,861	\$ 39,366,596	\$ 0	\$ 39,366,596
Recorder / County Clerk	24,923,554	0	24,923,554	20,075,652	0	20,075,652
Management Support	5,124,200	0	5,124,200	5,173,691	0	5,173,691
Total	\$ 69,669,615	\$ 0	\$ 69,669,615	\$ 64,615,939	\$ 0	\$ 64,615,939

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	\$ 44,432,478	\$ 0	\$ 44,432,478	\$ 44,942,997	\$ 0	\$ 44,942,997
Services & Supplies	25,187,137	0	25,187,137	19,622,942	0	19,622,942
Capital Assets Equipment	50,000	0	50,000	50,000	0	50,000
Total	\$ 69,669,615	\$ 0	\$ 69,669,615	\$ 64,615,939	\$ 0	\$ 64,615,939

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	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	10,000	0	10,000	10,000	0	10,000
Charges For Current Services	43,160,298	0	43,160,298	38,193,132	0	38,193,132
Fund Balance Component Decreases	830,174	0	830,174	830,174	0	830,174
Use of Fund Balance	521,084	0	521,084	1,084	0	1,084
General Purpose Revenue Allocation	24,148,059	0	24,148,059	24,581,549	0	24,581,549
Total	\$ 69,669,615	\$ 0	\$ 69,669,615	\$ 64,615,939	\$ 0	\$ 64,615,939



Treasurer-Tax Collector



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
Treasury	20.00	0.00	20.00	20.00	0.00	20.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	17.00	0.00	17.00	17.00	0.00	17.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

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
Treasury	\$ 6,233,154	\$ 0	\$ 6,233,154	\$ 6,277,418	\$ 0	\$ 6,277,418
Deferred Compensation	515,930	0	515,930	523,446	0	523,446
Tax Collection	12,296,738	0	12,296,738	11,816,044	0	11,816,044
Administration - Treasurer / Tax Collector	3,946,410	0	3,946,410	3,989,951	0	3,989,951
Total	\$ 22,992,232	\$ 0	\$ 22,992,232	\$ 22,606,859	\$ 0	\$ 22,606,859

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	\$ 13,042,510	\$ 0	\$ 13,042,510	\$ 13,227,479	\$ 0	\$ 13,227,479
Services & Supplies	9,949,722	0	9,949,722	9,379,380	0	9,379,380
Total	\$ 22,992,232	\$ 0	\$ 22,992,232	\$ 22,606,859	\$ 0	\$ 22,606,859





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
Fines, Forfeitures & Penalties	\$ 920,150	\$ 0	\$ 920,150	\$ 920,150	\$ 0	\$ 920,150
Charges For Current Services	14,791,216	0	14,791,216	14,791,216	0	14,791,216
Miscellaneous Revenues	701,748	0	701,748	701,748	0	701,748
Fund Balance Component Decreases	133,503	0	133,503	133,503	0	133,503
Use of Fund Balance	190,000	0	190,000	(300,000)	0	(300,000)
General Purpose Revenue Allocation	6,255,615	0	6,255,615	6,360,242	0	6,360,242
Total	\$ 22,992,232	\$ 0	\$ 22,992,232	\$ 22,606,859	\$ 0	\$ 22,606,859







Chief Administrative Office



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
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	5.50	0.00	5.50	5.50	0.00	5.50
Office of Ethics & Compliance	4.00	0.00	4.00	4.00	0.00	4.00
Total	15.50	0.00	15.50	15.50	0.00	15.50

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
Executive Office	\$ 1,930,984	\$ 0	\$ 1,930,984	\$ 1,958,884	\$ 0	\$ 1,958,884
Office of Intergovernmental Affairs	1,718,881	0	1,718,881	1,730,941	0	1,730,941
County Memberships and Audit	773,342	0	773,342	773,306	0	773,306
Office of Ethics & Compliance	770,609	0	770,609	780,623	0	780,623
Total	\$ 5,193,816	\$ 0	\$ 5,193,816	\$ 5,243,754	\$ 0	\$ 5,243,754

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	\$ 3,156,276	\$ 0	\$ 3,156,276	\$ 3,206,250	\$ 0	\$ 3,206,250
Services & Supplies	2,037,540	0	2,037,540	2,037,504	0	2,037,504
Total	\$ 5,193,816	\$ 0	\$ 5,193,816	\$ 5,243,754	\$ 0	\$ 5,243,754

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	\$ 176,052	\$ 0	\$ 176,052	\$ 176,052	\$ 0	\$ 176,052
Fund Balance Component Decreases	56,709	0	56,709	56,709	0	56,709
General Purpose Revenue Allocation	4,961,055	0	4,961,055	5,010,993	0	5,010,993
Total	\$ 5,193,816	\$ 0	\$ 5,193,816	\$ 5,243,754	\$ 0	\$ 5,243,754



Auditor and Controller



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
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	98.00	0.00	98.00	98.00	0.00	98.00
Revenue and Recovery	98.50	0.00	98.50	98.50	0.00	98.50
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	237.50	0.00	237.50	237.50	0.00	237.50

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
Audits	\$ 2,526,930	\$ 0	\$ 2,526,930	\$ 2,570,815	\$ 0	\$ 2,570,815
Controller Division	12,505,972	0	12,505,972	12,298,054	0	12,298,054
Revenue and Recovery	10,450,512	0	10,450,512	9,762,753	0	9,762,753
Administration	3,070,682	0	3,070,682	2,999,619	0	2,999,619
Information Technology Mgmt Services	7,722,817	0	7,722,817	7,657,335	0	7,657,335
Total	\$ 36,276,913	\$ 0	\$ 36,276,913	\$ 35,288,576	\$ 0	\$ 35,288,576

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	\$ 23,953,330	\$ 0	\$ 23,953,330	\$ 24,374,993	\$ 0	\$ 24,374,993
Services & Supplies	12,488,341	0	12,488,341	11,078,341	0	11,078,341
Other Charges	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	0	(214,758)	(214,758)	0	(214,758)
Total	\$ 36,276,913	\$ 0	\$ 36,276,913	\$ 35,288,576	\$ 0	\$ 35,288,576





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	\$ 4,000	\$ 0	\$ 4,000	\$ 4,000	\$ 0	\$ 4,000
Charges For Current Services	6,435,078	0	6,435,078	6,435,078	0	6,435,078
Miscellaneous Revenues	220,000	0	220,000	220,000	0	220,000
Fund Balance Component Decreases	453,681	0	453,681	453,681	0	453,681
Use of Fund Balance	1,413,253	0	1,413,253	3,253	0	3,253
General Purpose Revenue Allocation	27,750,901	0	27,750,901	28,172,564	0	28,172,564
Total	\$ 36,276,913	\$ 0	\$ 36,276,913	\$ 35,288,576	\$ 0	\$ 35,288,576







County Technology Office



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
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 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
CTO Office	\$ 13,302,552	\$ 0	\$ 13,302,552	\$ 9,063,381	\$ 0	\$ 9,063,381
Information Technology Internal Service Fund	163,573,017	0	163,573,017	153,798,189	0	153,798,189
Total	\$ 176,875,569	\$ 0	\$ 176,875,569	\$ 162,861,570	\$ 0	\$ 162,861,570

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	\$ 3,577,615	\$ 0	\$ 3,577,615	\$ 3,638,456	\$ 0	\$ 3,638,456
Services & Supplies	172,797,954	0	172,797,954	159,223,114	0	159,223,114
Management Reserves	500,000	0	500,000	0	0	0
Total	\$ 176,875,569	\$ 0	\$ 176,875,569	\$ 162,861,570	\$ 0	\$ 162,861,570

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	\$ 158,565,345	\$ 0	\$ 158,565,345	\$ 148,525,827	\$ 0	\$ 148,525,827
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,793,798	0	5,793,798	6,058,488	0	6,058,488
Fund Balance Component Decreases	65,554	0	65,554	65,554	0	65,554
Use of Fund Balance	4,300,000	0	4,300,000	0	0	0
General Purpose Revenue Allocation	8,050,872	0	8,050,872	8,111,701	0	8,111,701
Total	\$ 176,875,569	\$ 0	\$ 176,875,569	\$ 162,861,570	\$ 0	\$ 162,861,570



Civil Service Commission



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
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 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
Civil Service Commission	\$ 531,768	\$ 0	\$ 531,768	\$ 539,349	\$ 0	\$ 539,349
Total	\$ 531,768	\$ 0	\$ 531,768	\$ 539,349	\$ 0	\$ 539,349

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	\$ 450,957	\$ 0	\$ 450,957	\$ 458,515	\$ 0	\$ 458,515
Services & Supplies	80,811	0	80,811	80,834	0	80,834
Total	\$ 531,768	\$ 0	\$ 531,768	\$ 539,349	\$ 0	\$ 539,349

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	\$ 43,412	\$ 0	\$ 43,412	\$ 43,412	\$ 0	\$ 43,412
Fund Balance Component Decreases	7,558	0	7,558	7,558	0	7,558
General Purpose Revenue Allocation	480,798	0	480,798	488,379	0	488,379
Total	\$ 531,768	\$ 0	\$ 531,768	\$ 539,349	\$ 0	\$ 539,349



Clerk of the Board of Supervisors



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
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	13.00	0.00	13.00	13.00	0.00	13.00
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00
Total	28.00	0.00	28.00	28.00	0.00	28.00

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
Legislative Services	\$ 1,589,735	\$ 0	\$ 1,589,735	\$ 1,604,709	\$ 0	\$ 1,604,709
Public Services	1,518,585	0	1,518,585	1,532,255	0	1,532,255
Executive Office	825,396	0	825,396	836,640	0	836,640
Total	\$ 3,933,716	\$ 0	\$ 3,933,716	\$ 3,973,604	\$ 0	\$ 3,973,604

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	\$ 3,153,702	\$ 0	\$ 3,153,702	\$ 3,193,549	\$ 0	\$ 3,193,549
Services & Supplies	780,014	0	780,014	780,055	0	780,055
Total	\$ 3,933,716	\$ 0	\$ 3,933,716	\$ 3,973,604	\$ 0	\$ 3,973,604

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	\$ 870,350	\$ 0	\$ 870,350	\$ 870,350	\$ 0	\$ 870,350
Miscellaneous Revenues	14,200	0	14,200	14,200	0	14,200
Fund Balance Component Decreases	49,734	0	49,734	49,734	0	49,734
General Purpose Revenue Allocation	2,999,432	0	2,999,432	3,039,320	0	3,039,320
Total	\$ 3,933,716	\$ 0	\$ 3,933,716	\$ 3,973,604	\$ 0	\$ 3,973,604



County Counsel



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 Counsel	140.00	0.00	140.00	140.00	0.00	140.00
Total	140.00	0.00	140.00	140.00	0.00	140.00

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 Counsel	\$ 27,253,889	\$ 0	\$ 27,253,889	\$ 28,031,898	\$ 0	\$ 28,031,898
Total	\$ 27,253,889	\$ 0	\$ 27,253,889	\$ 28,031,898	\$ 0	\$ 28,031,898

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	\$ 26,935,143	\$ 0	\$ 26,935,143	\$ 27,703,903	\$ 0	\$ 27,703,903
Services & Supplies	1,784,402	0	1,784,402	1,802,912	0	1,802,912
Expenditure Transfer & Reimbursements	(1,465,656)	0	(1,465,656)	(1,474,917)	0	(1,474,917)
Total	\$ 27,253,889	\$ 0	\$ 27,253,889	\$ 28,031,898	\$ 0	\$ 28,031,898

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	\$ 12,742,181	\$ 0	\$ 12,742,181	\$ 12,998,917	\$ 0	\$ 12,998,917
Miscellaneous Revenues	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	266,799	0	266,799	266,799	0	266,799
Use of Fund Balance	138,828	0	138,828	145,344	0	145,344
General Purpose Revenue Allocation	14,105,081	0	14,105,081	14,619,838	0	14,619,838
Total	\$ 27,253,889	\$ 0	\$ 27,253,889	\$ 28,031,898	\$ 0	\$ 28,031,898



Grand Jury



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
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 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
Grand Jury	\$ 781,387	\$ 0	\$ 781,387	\$ 781,387	\$ 0	\$ 781,387
Total	\$ 781,387	\$ 0	\$ 781,387	\$ 781,387	\$ 0	\$ 781,387

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	\$ 5,826	\$ 0	\$ 5,826	\$ 5,826	\$ 0	\$ 5,826
Services & Supplies	775,561	0	775,561	775,561	0	775,561
Total	\$ 781,387	\$ 0	\$ 781,387	\$ 781,387	\$ 0	\$ 781,387

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
General Purpose Revenue Allocation	781,387	0	781,387	781,387	0	781,387
Total	\$ 781,387	\$ 0	\$ 781,387	\$ 781,387	\$ 0	\$ 781,387





Human Resources



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
Department of Human Resources	120.00	0.00	120.00	120.00	0.00	120.00
Total	120.00	0.00	120.00	120.00	0.00	120.00

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
Department of Human Resources	\$ 26,649,865	\$ 0	\$ 26,649,865	\$ 26,178,113	\$ 0	\$ 26,178,113
Total	\$ 26,649,865	\$ 0	\$ 26,649,865	\$ 26,178,113	\$ 0	\$ 26,178,113

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	\$ 15,529,580	\$ 0	\$ 15,529,580	\$ 15,824,801	\$ 0	\$ 15,824,801
Services & Supplies	11,166,152	0	11,166,152	10,599,179	0	10,599,179
Expenditure Transfer & Reimbursements	(245,867)	0	(245,867)	(245,867)	0	(245,867)
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 26,649,865	\$ 0	\$ 26,649,865	\$ 26,178,113	\$ 0	\$ 26,178,113

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	\$ 5,247	\$ 0	\$ 5,247	\$ 5,247	\$ 0	\$ 5,247
Charges For Current Services	1,769,126	0	1,769,126	1,769,126	0	1,769,126
Miscellaneous Revenues	8,482,727	0	8,482,727	8,569,868	0	8,569,868
Fund Balance Component Decreases	215,636	0	215,636	215,636	0	215,636
Use of Fund Balance	770,000	0	770,000	0	0	0
General Purpose Revenue Allocation	15,407,129	0	15,407,129	15,618,236	0	15,618,236
Total	\$ 26,649,865	\$ 0	\$ 26,649,865	\$ 26,178,113	\$ 0	\$ 26,178,113





County Communications Office



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 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 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 Communications Office	\$ 4,608,494	\$ 0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808
Total	\$ 4,608,494	\$ 0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808

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	\$ 2,961,651	\$ 0	\$ 2,961,651	\$ 3,016,453	\$ 0	\$ 3,016,453
Services & Supplies	524,843	0	524,843	511,355	0	511,355
Capital Assets Equipment	1,472,000	0	1,472,000	389,000	0	389,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	\$ 4,608,494	\$ 0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808

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	\$ 1,526,500	\$ 0	\$ 1,526,500	\$ 430,000	\$ 0	\$ 430,000
Fund Balance Component Decreases	59,279	0	59,279	59,279	0	59,279
General Purpose Revenue Allocation	3,022,715	0	3,022,715	3,077,529	0	3,077,529
Total	\$ 4,608,494	\$ 0	\$ 4,608,494	\$ 3,566,808	\$ 0	\$ 3,566,808

