

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 1,202.50 staff years in Fiscal Year 2018–19 and 1,202.50 staff years in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 7.00 staff years or 0.6% from the Fiscal Year 2017–18 Adopted Operational Plan.

Total Appropriations by Group

The Finance and General Government Group appropriations in the revised Recommended Operational Plan are \$445.1 million in Fiscal Year 2018–19 and \$407.5 million in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, for a total increase of \$36.0 million or 8.8% from the Fiscal Year 2017–18 Adopted Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES



Group Staffing by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	23.00	0.00	23.00	23.00	0.00	23.00
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	238.50	0.00	238.50	238.50	0.00	238.50
County Technology Office	15.00	0.00	15.00	15.00	0.00	15.00
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	145.00	0.00	145.00	145.00	0.00	145.00
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	23.00	0.00	23.00	23.00	0.00	23.00
Total	1,202.50	0.00	1,202.50	1,202.50	0.00	1,202.50

Group Expenditures by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997
Board of Supervisors	9,506,564	0	9,506,564	9,513,314	0	9,513,314
Assessor / Recorder / County Clerk	77,524,311	0	77,524,311	70,722,618	0	70,722,618
Treasurer - Tax Collector	23,312,168	0	23,312,168	23,464,686	0	23,464,686
Chief Administrative Office	5,114,587	0	5,114,587	5,213,003	0	5,213,003
Auditor and Controller	37,205,936	0	37,205,936	37,821,688	0	37,821,688
County Technology Office	195,688,797	0	195,688,797	168,145,439	0	168,145,439
Civil Service Commission	570,141	0	570,141	589,417	0	589,417
Clerk of the Board of Supervisors	4,094,835	0	4,094,835	4,261,173	0	4,261,173
County Counsel	29,729,546	0	29,729,546	30,594,865	0	30,594,865
Grand Jury	786,712	0	786,712	790,546	0	790,546
Human Resources	27,630,087	0	27,630,087	27,803,486	0	27,803,486
County Communications Office	3,695,904	0	3,695,904	3,702,056	0	3,702,056
Total	\$ 445,114,850	\$ 0	\$ 445,114,850	\$ 407,454,288	\$ 0	\$ 407,454,288



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES

Executive Office Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Total	23.00	0.00	23.00	23.00	0.00	23.00

Executive Office Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Finance & General Government Executive Office	\$ 25,618,643	\$ 0	\$ 25,618,643	\$ 21,226,127	\$ 0	\$ 21,226,127
Office of Financial Planning	4,636,619	0	4,636,619	3,605,870	0	3,605,870
Total	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 4,463,129	\$ 0	\$ 4,463,129	\$ 4,625,018	\$ 0	\$ 4,625,018
Services & Supplies	22,642,133	0	22,642,133	20,206,979	0	20,206,979
Operating Transfers Out	150,000	0	150,000	0	0	0
Management Reserves	3,000,000	0	3,000,000	0	0	0
Total	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000
Intergovernmental Revenues	39,802	0	39,802	39,802	0	39,802
Charges For Current Services	1,028,202	0	1,028,202	1,028,202	0	1,028,202
Fund Balance Component Decreases	88,176	0	88,176	110,168	0	110,168
Use of Fund Balance	6,173,779	0	6,173,779	28,779	0	28,779
General Purpose Revenue Allocation	22,725,303	0	22,725,303	23,425,046	0	23,425,046
Total	\$ 30,255,262	\$ 0	\$ 30,255,262	\$ 24,831,997	\$ 0	\$ 24,831,997



Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Board of Supervisors District 1	\$ 1,624,885	\$ 0	\$ 1,624,885	\$ 1,624,885	\$ 0	\$ 1,624,885
Board of Supervisors District 2	1,744,795	0	1,744,795	1,744,795	0	1,744,795
Board of Supervisors District 3	1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 4	1,624,885	0	1,624,885	1,624,885	0	1,624,885
Board of Supervisors District 5	1,679,568	0	1,679,568	1,679,568	0	1,679,568
Board of Supervisors General Offices	1,270,042	0	1,270,042	1,276,792	0	1,276,792
Total	\$ 9,506,564	\$ 0	\$ 9,506,564	\$ 9,513,314	\$ 0	\$ 9,513,314

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 8,260,626	\$ 0	\$ 8,260,626	\$ 8,267,376	\$ 0	\$ 8,267,376
Services & Supplies	1,238,188	0	1,238,188	1,245,938	0	1,245,938
Operating Transfers Out	7,750	0	7,750	0	0	0
Total	\$ 9,506,564	\$ 0	\$ 9,506,564	\$ 9,513,314	\$ 0	\$ 9,513,314





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Fund Balance Component Decreases	\$ 183,004	\$ 0	\$ 183,004	\$ 225,698	\$ 0	\$ 225,698
Use of Fund Balance	58,612	0	58,612	58,612	0	58,612
General Purpose Revenue Allocation	9,264,948	0	9,264,948	9,229,004	0	9,229,004
Total	\$ 9,506,564	\$ 0	\$ 9,506,564	\$ 9,513,314	\$ 0	\$ 9,513,314





Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Property Valuation ID	\$ 41,039,589	\$ 0	\$ 41,039,589	\$ 41,375,247	\$ 0	\$ 41,375,247
Recorder / County Clerk	30,742,369	0	30,742,369	23,452,140	0	23,452,140
Management Support	5,742,353	0	5,742,353	5,895,231	0	5,895,231
Total	\$ 77,524,311	\$ 0	\$ 77,524,311	\$ 70,722,618	\$ 0	\$ 70,722,618

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 47,801,674	\$ 0	\$ 47,801,674	\$ 49,967,814	\$ 0	\$ 49,967,814
Services & Supplies	28,837,637	0	28,837,637	20,454,804	0	20,454,804
Capital Assets Equipment	650,000	0	650,000	300,000	0	300,000
Operating Transfers Out	235,000	0	235,000	0	0	0
Total	\$ 77,524,311	\$ 0	\$ 77,524,311	\$ 70,722,618	\$ 0	\$ 70,722,618

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Charges For Current Services	49,209,690	0	49,209,690	41,197,407	0	41,197,407
Fund Balance Component Decreases	1,059,457	0	1,059,457	1,317,400	0	1,317,400
Use of Fund Balance	1,081,438	0	1,081,438	450,438	0	450,438
General Purpose Revenue Allocation	25,173,726	0	25,173,726	26,757,373	0	26,757,373
Total	\$ 77,524,311	\$ 0	\$ 77,524,311	\$ 70,722,618	\$ 0	\$ 70,722,618





Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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	82.00	0.00	82.00	82.00	0.00	82.00
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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Treasury	\$ 6,143,974	\$ 0	\$ 6,143,974	\$ 6,182,775	\$ 0	\$ 6,182,775
Deferred Compensation	529,516	0	529,516	547,330	0	547,330
Tax Collection	12,202,752	0	12,202,752	12,445,846	0	12,445,846
Administration - Treasurer / Tax Collector	4,435,926	0	4,435,926	4,288,735	0	4,288,735
Total	\$ 23,312,168	\$ 0	\$ 23,312,168	\$ 23,464,686	\$ 0	\$ 23,464,686

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 13,787,783	\$ 0	\$ 13,787,783	\$ 14,392,938	\$ 0	\$ 14,392,938
Services & Supplies	9,524,385	0	9,524,385	9,071,748	0	9,071,748
Total	\$ 23,312,168	\$ 0	\$ 23,312,168	\$ 23,464,686	\$ 0	\$ 23,464,686





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Fines, Forfeitures & Penalties	\$ 620,150	\$ 0	\$ 620,150	\$ 620,150	\$ 0	\$ 620,150
Charges For Current Services	15,170,223	0	15,170,223	15,170,223	0	15,170,223
Miscellaneous Revenues	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	171,114	0	171,114	213,427	0	213,427
Use of Fund Balance	332,658	0	332,658	142,658	0	142,658
General Purpose Revenue Allocation	6,518,023	0	6,518,023	6,818,228	0	6,818,228
Total	\$ 23,312,168	\$ 0	\$ 23,312,168	\$ 23,464,686	\$ 0	\$ 23,464,686





Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Executive Office	\$ 1,834,343	\$ 0	\$ 1,834,343	\$ 1,885,297	\$ 0	\$ 1,885,297
Office of Intergovernmental Affairs	1,725,088	0	1,725,088	1,747,283	0	1,747,283
County Memberships and Audit	765,313	0	765,313	765,351	0	765,351
Office of Ethics & Compliance	789,843	0	789,843	815,072	0	815,072
Total	\$ 5,114,587	\$ 0	\$ 5,114,587	\$ 5,213,003	\$ 0	\$ 5,213,003

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,289,205	\$ 0	\$ 3,289,205	\$ 3,387,583	\$ 0	\$ 3,387,583
Services & Supplies	1,825,382	0	1,825,382	1,825,420	0	1,825,420
Total	\$ 5,114,587	\$ 0	\$ 5,114,587	\$ 5,213,003	\$ 0	\$ 5,213,003

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 184,463	\$ 0	\$ 184,463	\$ 184,463	\$ 0	\$ 184,463
Fund Balance Component Decreases	72,824	0	72,824	90,953	0	90,953
Use of Fund Balance	26,713	0	26,713	26,713	0	26,713
General Purpose Revenue Allocation	4,830,587	0	4,830,587	4,910,874	0	4,910,874
Total	\$ 5,114,587	\$ 0	\$ 5,114,587	\$ 5,213,003	\$ 0	\$ 5,213,003



Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	99.00	0.00	99.00	99.00	0.00	99.00
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	238.50	0.00	238.50	238.50	0.00	238.50

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Audits	\$ 2,692,336	\$ 0	\$ 2,692,336	\$ 2,805,936	\$ 0	\$ 2,805,936
Controller Division	13,383,097	0	13,383,097	13,367,880	0	13,367,880
Revenue and Recovery	9,991,384	0	9,991,384	10,453,161	0	10,453,161
Administration	3,452,131	0	3,452,131	3,433,386	0	3,433,386
Information Technology Mgmt Services	7,686,988	0	7,686,988	7,761,325	0	7,761,325
Total	\$ 37,205,936	\$ 0	\$ 37,205,936	\$ 37,821,688	\$ 0	\$ 37,821,688

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 25,620,168	\$ 0	\$ 25,620,168	\$ 26,953,608	\$ 0	\$ 26,953,608
Services & Supplies	11,740,169	0	11,740,169	11,032,838	0	11,032,838
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)
Operating Transfers Out	10,357	0	10,357	0	0	0
Total	\$ 37,205,936	\$ 0	\$ 37,205,936	\$ 37,821,688	\$ 0	\$ 37,821,688





Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 48,449	\$ 0	\$ 48,449	\$ 48,449	\$ 0	\$ 48,449
Charges For Current Services	6,356,598	0	6,356,598	6,356,598	0	6,356,598
Miscellaneous Revenues	220,000	0	220,000	220,000	0	220,000
Fund Balance Component Decreases	582,680	0	582,680	727,804	0	727,804
Use of Fund Balance	980,964	0	980,964	270,964	0	270,964
General Purpose Revenue Allocation	29,017,245	0	29,017,245	30,197,873	0	30,197,873
Total	\$ 37,205,936	\$ 0	\$ 37,205,936	\$ 37,821,688	\$ 0	\$ 37,821,688







County Technology Office



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
CTO Office	15.00	0.00	15.00	15.00	0.00	15.00
Total	15.00	0.00	15.00	15.00	0.00	15.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
CTO Office	\$ 19,913,073	\$ 0	\$ 19,913,073	\$ 9,833,395	\$ 0	\$ 9,833,395
Information Technology Internal Service Fund	175,775,724	0	175,775,724	158,312,044	0	158,312,044
Total	\$ 195,688,797	\$ 0	\$ 195,688,797	\$ 168,145,439	\$ 0	\$ 168,145,439

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,468,786	\$ 0	\$ 3,468,786	\$ 3,578,473	\$ 0	\$ 3,578,473
Services & Supplies	191,720,011	0	191,720,011	164,566,966	0	164,566,966
Management Reserves	500,000	0	500,000	0	0	0
Total	\$ 195,688,797	\$ 0	\$ 195,688,797	\$ 168,145,439	\$ 0	\$ 168,145,439

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 170,656,749	\$ 0	\$ 170,656,749	\$ 153,030,348	\$ 0	\$ 153,030,348
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,924,047	0	5,924,047	6,086,768	0	6,086,768
Fund Balance Component Decreases	85,182	0	85,182	107,264	0	107,264
Use of Fund Balance	10,218,819	0	10,218,819	30,819	0	30,819
General Purpose Revenue Allocation	8,704,000	0	8,704,000	8,790,240	0	8,790,240
Total	\$ 195,688,797	\$ 0	\$ 195,688,797	\$ 168,145,439	\$ 0	\$ 168,145,439



Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Civil Service Commission	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417
Total	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 488,331	\$ 0	\$ 488,331	\$ 507,608	\$ 0	\$ 507,608
Services & Supplies	81,810	0	81,810	81,809	0	81,809
Total	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 41,244	\$ 0	\$ 41,244	\$ 41,244	\$ 0	\$ 41,244
Fund Balance Component Decreases	9,687	0	9,687	12,083	0	12,083
Use of Fund Balance	4,642	0	4,642	4,642	0	4,642
General Purpose Revenue Allocation	514,568	0	514,568	531,448	0	531,448
Total	\$ 570,141	\$ 0	\$ 570,141	\$ 589,417	\$ 0	\$ 589,417



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Legislative Services	\$ 1,606,972	\$ 0	\$ 1,606,972	\$ 1,677,891	\$ 0	\$ 1,677,891
Public Services	1,611,810	0	1,611,810	1,678,396	0	1,678,396
Executive Office	876,053	0	876,053	904,886	0	904,886
Total	\$ 4,094,835	\$ 0	\$ 4,094,835	\$ 4,261,173	\$ 0	\$ 4,261,173

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,359,051	\$ 0	\$ 3,359,051	\$ 3,525,363	\$ 0	\$ 3,525,363
Services & Supplies	735,784	0	735,784	735,810	0	735,810
Total	\$ 4,094,835	\$ 0	\$ 4,094,835	\$ 4,261,173	\$ 0	\$ 4,261,173

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 811,150	\$ 0	\$ 811,150	\$ 811,150	\$ 0	\$ 811,150
Miscellaneous Revenues	14,200	0	14,200	14,200	0	14,200
Fund Balance Component Decreases	65,521	0	65,521	83,281	0	83,281
Use of Fund Balance	32,506	0	32,506	32,506	0	32,506
General Purpose Revenue Allocation	3,171,458	0	3,171,458	3,320,036	0	3,320,036
Total	\$ 4,094,835	\$ 0	\$ 4,094,835	\$ 4,261,173	\$ 0	\$ 4,261,173



County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Counsel	145.00	0.00	145.00	145.00	0.00	145.00
Total	145.00	0.00	145.00	145.00	0.00	145.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Counsel	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865
Total	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 30,313,369	\$ 0	\$ 30,313,369	\$ 31,321,800	\$ 0	\$ 31,321,800
Services & Supplies	1,742,008	0	1,742,008	1,742,008	0	1,742,008
Expenditure Transfer & Reimbursements	(2,325,831)	0	(2,325,831)	(2,468,943)	0	(2,468,943)
Total	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 13,901,208	\$ 0	\$ 13,901,208	\$ 14,078,291	\$ 0	\$ 14,078,291
Miscellaneous Revenues	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	342,672	0	342,672	428,029	0	428,029
Use of Fund Balance	233,201	0	233,201	233,201	0	233,201
General Purpose Revenue Allocation	15,251,465	0	15,251,465	15,854,344	0	15,854,344
Total	\$ 29,729,546	\$ 0	\$ 29,729,546	\$ 30,594,865	\$ 0	\$ 30,594,865





Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Grand Jury	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546
Total	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 11,690	\$ 0	\$ 11,690	\$ 15,524	\$ 0	\$ 15,524
Services & Supplies	775,022	0	775,022	775,022	0	775,022
Total	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Use of Fund Balance	1,089	0	1,089	1,089	0	1,089
General Purpose Revenue Allocation	785,623	0	785,623	789,457	0	789,457
Total	\$ 786,712	\$ 0	\$ 786,712	\$ 790,546	\$ 0	\$ 790,546



Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 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 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Department of Human Resources	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486
Total	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 16,481,545	\$ 0	\$ 16,481,545	\$ 17,246,757	\$ 0	\$ 17,246,757
Services & Supplies	11,433,931	0	11,433,931	10,842,118	0	10,842,118
Expenditure Transfer & Reimbursements	(285,389)	0	(285,389)	(285,389)	0	(285,389)
Total	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 2,047,203	\$ 0	\$ 2,047,203	\$ 2,047,203	\$ 0	\$ 2,047,203
Miscellaneous Revenues	8,883,069	0	8,883,069	9,124,160	0	9,124,160
Fund Balance Component Decreases	273,165	0	273,165	337,886	0	337,886
Use of Fund Balance	753,118	0	753,118	138,118	0	138,118
General Purpose Revenue Allocation	15,673,532	0	15,673,532	16,156,119	0	16,156,119
Total	\$ 27,630,087	\$ 0	\$ 27,630,087	\$ 27,803,486	\$ 0	\$ 27,803,486





County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Communications Office	23.00	0.00	23.00	23.00	0.00	23.00
Total	23.00	0.00	23.00	23.00	0.00	23.00

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Communications Office	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056
Total	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 3,289,301	\$ 0	\$ 3,289,301	\$ 3,435,453	\$ 0	\$ 3,435,453
Services & Supplies	505,603	0	505,603	505,603	0	505,603
Capital Assets Equipment	111,000	0	111,000	111,000	0	111,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Operating Transfers Out	140,000	0	140,000	0	0	0
Total	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 270,500	\$ 0	\$ 270,500	\$ 130,500	\$ 0	\$ 130,500
Fund Balance Component Decreases	74,856	0	74,856	92,380	0	92,380
Use of Fund Balance	25,451	0	25,451	25,451	0	25,451
General Purpose Revenue Allocation	3,325,097	0	3,325,097	3,453,725	0	3,453,725
Total	\$ 3,695,904	\$ 0	\$ 3,695,904	\$ 3,702,056	\$ 0	\$ 3,702,056

