

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 1,750.50 staff years in Fiscal Year 2019–20 and 1,750.50 staff years in Fiscal Year 2020–21. This is a decrease of 1.00 staff year or 0.1% in each year from the CAO Recommended Operational Plan, which recommended an increase of 17.00 staff years or 1.0% in each year from the Fiscal Year 2018–19 Adopted Operational Plan.

Total Appropriations by Group

The Finance and General Government Group appropriations in the revised Recommended Operational Plan are \$729.1 million in Fiscal Year 2019–20 and \$689.5 million in Fiscal Year 2020–21. This is a decrease of \$0.1 million or 0.02% from the CAO Recommended Operational Plan, for a total increase of \$15.7 million or 2.2% from the Fiscal Year 2018–19 Adopted Operational Plan.

Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$0.1 million as a result of a reduction of 1.00 staff year in the Department of Human Resources to align with enterprise service delivery needs.

Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Executive Office

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Group Staffing by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	31.00	25.00	0.00	25.00	25.00	0.00	25.00
Board of Supervisors	56.00	57.00	0.00	57.00	57.00	0.00	57.00
Assessor / Recorder / County Clerk	410.50	419.50	0.00	419.50	419.50	0.00	419.50
Treasurer - Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	15.50	16.50	0.00	16.50	16.50	0.00	16.50
Auditor and Controller	238.50	238.50	0.00	238.50	238.50	0.00	238.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Civil Service Commission	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	28.00	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	145.00	147.00	0.00	147.00	147.00	0.00	147.00
General Services	395.00	395.00	0.00	395.00	395.00	0.00	395.00
Grand Jury	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	120.00	124.00	(1.00)	123.00	124.00	(1.00)	123.00
Purchasing and Contracting	61.00	66.00	0.00	66.00	66.00	0.00	66.00
Registrar of Voters	68.00	69.00	0.00	69.00	69.00	0.00	69.00
Total	1,734.50	1,751.50	(1.00)	1,750.50	1,751.50	(1.00)	1,750.50



FINANCE AND GENERAL GOVERNMENT GROUP CHANGES



Group Expenditures by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	\$ 33,591,187	\$ 28,197,805	\$ 0	\$ 28,197,805	\$ 25,524,445	\$ 0	\$ 25,524,445
Board of Supervisors	9,506,564	10,134,043	0	10,134,043	10,139,995	0	10,139,995
Assessor / Recorder / County Clerk	77,524,311	71,674,938	0	71,674,938	71,804,265	0	71,804,265
Treasurer - Tax Collector	23,312,168	23,339,921	0	23,339,921	23,751,283	0	23,751,283
Chief Administrative Office	5,114,587	5,921,870	0	5,921,870	5,768,681	0	5,768,681
Auditor and Controller	37,205,936	37,925,850	0	37,925,850	39,245,579	0	39,245,579
County Communications Office	3,695,904	4,380,851	0	4,380,851	3,976,851	0	3,976,851
County Technology Office	195,688,797	203,922,455	0	203,922,455	175,489,730	0	175,489,730
Civil Service Commission	570,141	574,328	0	574,328	588,342	0	588,342
Clerk of the Board of Supervisors	4,094,835	4,281,744	0	4,281,744	4,417,970	0	4,417,970
County Counsel	29,729,546	31,459,375	0	31,459,375	32,631,344	0	32,631,344
General Services	228,459,295	235,201,244	0	235,201,244	226,299,067	0	226,299,067
Grand Jury	786,712	799,215	0	799,215	802,050	0	802,050
Human Resources	27,630,087	28,998,184	(122,623)	28,875,561	29,320,265	(124,623)	29,195,642
Purchasing and Contracting	13,024,305	15,694,139	0	15,694,139	14,642,705	0	14,642,705
Registrar of Voters	23,427,241	26,655,234	0	26,655,234	25,059,175	0	25,059,175
Total	\$ 713,361,616	\$ 729,161,196	\$ (122,623)	\$ 729,038,573	\$ 689,461,747	\$ (124,623)	\$ 689,337,124



Executive Office Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	18.00	12.00	0.00	12.00	12.00	0.00	12.00
Office of Financial Planning	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Total	31.00	25.00	0.00	25.00	25.00	0.00	25.00

Executive Office Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Finance & General Government Executive Office	\$ 28,954,568	\$ 24,583,657	\$ 0	\$ 24,583,657	\$ 21,849,573	\$ 0	\$ 21,849,573
Office of Financial Planning	4,636,619	3,614,148	0	3,614,148	3,674,872	0	3,674,872
Total	\$ 33,591,187	\$ 28,197,805	\$ 0	\$ 28,197,805	\$ 25,524,445	\$ 0	\$ 25,524,445

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 6,240,725	\$ 5,091,374	\$ 0	\$ 5,091,374	\$ 5,216,657	\$ 0	\$ 5,216,657
Services & Supplies	22,950,462	20,106,431	0	20,106,431	20,307,788	0	20,307,788
Operating Transfers Out	150,000	0	0	0	0	0	0
Management Reserves	4,250,000	3,000,000	0	3,000,000	0	0	0
Total	\$ 33,591,187	\$ 28,197,805	\$ 0	\$ 28,197,805	\$ 25,524,445	\$ 0	\$ 25,524,445





Executive Office Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 200,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000
Intergovernmental Revenues	39,802	34,586	0	34,586	34,586	0	34,586
Charges For Current Services	2,049,458	1,668,563	0	1,668,563	1,668,563	0	1,668,563
Fund Balance Component Decreases	117,660	132,250	0	132,250	132,250	0	132,250
Use of Fund Balance	7,423,779	3,028,779	0	3,028,779	57,558	0	57,558
General Purpose Revenue Allocation	23,760,488	23,083,627	0	23,083,627	23,381,488	0	23,381,488
Total	\$ 33,591,187	\$ 28,197,805	\$ 0	\$ 28,197,805	\$ 25,524,445	\$ 0	\$ 25,524,445





Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Board of Supervisors District 1	9.00	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 5	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Total	56.00	57.00	0.00	57.00	57.00	0.00	57.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Board of Supervisors District 1	\$ 1,624,885	\$ 1,706,129	\$ 0	\$ 1,706,129	\$ 1,706,129	\$ 0	\$ 1,706,129
Board of Supervisors District 2	1,744,795	1,866,931	0	1,866,931	1,866,931	0	1,866,931
Board of Supervisors District 3	1,562,389	1,562,389	0	1,562,389	1,562,389	0	1,562,389
Board of Supervisors District 4	1,624,885	1,866,931	0	1,866,931	1,866,931	0	1,866,931
Board of Supervisors District 5	1,679,568	1,866,931	0	1,866,931	1,866,931	0	1,866,931
Board of Supervisors General Offices	1,270,042	1,264,732	0	1,264,732	1,270,684	0	1,270,684
Total	\$ 9,506,564	\$ 10,134,043	\$ 0	\$ 10,134,043	\$ 10,139,995	\$ 0	\$ 10,139,995

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 8,260,626	\$ 8,829,161	\$ 0	\$ 8,829,161	\$ 8,835,113	\$ 0	\$ 8,835,113
Services & Supplies	1,238,188	1,304,882	0	1,304,882	1,304,882	0	1,304,882
Operating Transfers Out	7,750	0	0	0	0	0	0
Total	\$ 9,506,564	\$ 10,134,043	\$ 0	\$ 10,134,043	\$ 10,139,995	\$ 0	\$ 10,139,995





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fund Balance Component Decreases	\$ 183,004	\$ 269,058	\$ 0	\$ 269,058	\$ 269,058	\$ 0	\$ 269,058
Use of Fund Balance	58,612	58,612	0	58,612	117,224	0	117,224
General Purpose Revenue Allocation	9,264,948	9,806,373	0	9,806,373	9,753,713	0	9,753,713
Total	\$ 9,506,564	\$ 10,134,043	\$ 0	\$ 10,134,043	\$ 10,139,995	\$ 0	\$ 10,139,995





Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Property Valuation ID	275.75	273.75	0.00	273.75	273.75	0.00	273.75
Recorder / County Clerk	107.75	117.75	0.00	117.75	117.75	0.00	117.75
Management Support	27.00	28.00	0.00	28.00	28.00	0.00	28.00
Total	410.50	419.50	0.00	419.50	419.50	0.00	419.50

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Property Valuation ID	\$ 41,039,589	\$ 41,498,509	\$ 0	\$ 41,498,509	\$ 42,797,579	\$ 0	\$ 42,797,579
Recorder / County Clerk	30,742,369	23,954,590	0	23,954,590	22,208,162	0	22,208,162
Management Support	5,742,353	6,221,839	0	6,221,839	6,798,524	0	6,798,524
Total	\$ 77,524,311	\$ 71,674,938	\$ 0	\$ 71,674,938	\$ 71,804,265	\$ 0	\$ 71,804,265

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 47,801,674	\$ 49,404,205	\$ 0	\$ 49,404,205	\$ 51,786,238	\$ 0	\$ 51,786,238
Services & Supplies	28,837,637	22,120,733	0	22,120,733	19,968,027	0	19,968,027
Capital Assets Equipment	650,000	150,000	0	150,000	50,000	0	50,000
Operating Transfers Out	235,000	0	0	0	0	0	0
Total	\$ 77,524,311	\$ 71,674,938	\$ 0	\$ 71,674,938	\$ 71,804,265	\$ 0	\$ 71,804,265





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Charges For Current Services	49,209,690	42,464,364	0	42,464,364	40,354,594	0	40,354,594
Fund Balance Component Decreases	1,059,457	1,774,531	0	1,774,531	1,931,595	0	1,931,595
Use of Fund Balance	1,081,438	750,438	0	750,438	900,876	0	900,876
General Purpose Revenue Allocation	25,173,726	25,685,605	0	25,685,605	27,617,200	0	27,617,200
Total	\$ 77,524,311	\$ 71,674,938	\$ 0	\$ 71,674,938	\$ 71,804,265	\$ 0	\$ 71,804,265





Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Treasury	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	82.00	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer / Tax Collector	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Total	123.00	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Treasury	\$ 6,143,974	\$ 6,058,752	\$ 0	\$ 6,058,752	\$ 5,946,466	\$ 0	\$ 5,946,466
Deferred Compensation	529,516	569,695	0	569,695	583,551	0	583,551
Tax Collection	12,202,752	12,165,347	0	12,165,347	12,453,112	0	12,453,112
Administration - Treasurer / Tax Collector	4,435,926	4,546,127	0	4,546,127	4,768,154	0	4,768,154
Total	\$ 23,312,168	\$ 23,339,921	\$ 0	\$ 23,339,921	\$ 23,751,283	\$ 0	\$ 23,751,283

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 13,787,783	\$ 14,157,915	\$ 0	\$ 14,157,915	\$ 14,775,315	\$ 0	\$ 14,775,315
Services & Supplies	9,524,385	9,182,006	0	9,182,006	8,975,968	0	8,975,968
Total	\$ 23,312,168	\$ 23,339,921	\$ 0	\$ 23,339,921	\$ 23,751,283	\$ 0	\$ 23,751,283





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 620,150	\$ 620,150	\$ 0	\$ 620,150	\$ 620,150	\$ 0	\$ 620,150
Charges For Current Services	15,170,223	15,170,223	0	15,170,223	15,170,223	0	15,170,223
Miscellaneous Revenues	500,000	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	171,114	255,127	0	255,127	255,127	0	255,127
Use of Fund Balance	332,658	142,658	0	142,658	285,316	0	285,316
General Purpose Revenue Allocation	6,518,023	6,651,763	0	6,651,763	6,920,467	0	6,920,467
Total	\$ 23,312,168	\$ 23,339,921	\$ 0	\$ 23,339,921	\$ 23,751,283	\$ 0	\$ 23,751,283







Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Executive Office	6.00	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	5.50	4.50	0.00	4.50	4.50	0.00	4.50
Office of Ethics & Compliance	4.00	5.00	0.00	5.00	5.00	0.00	5.00
Total	15.50	16.50	0.00	16.50	16.50	0.00	16.50

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Executive Office	\$ 1,834,343	\$ 2,493,902	\$ 0	\$ 2,493,902	\$ 2,300,733	\$ 0	\$ 2,300,733
Office of Intergovernmental Affairs	1,725,088	1,583,225	0	1,583,225	1,612,517	0	1,612,517
County Memberships and Audit	765,313	765,313	0	765,313	744,858	0	744,858
Office of Ethics & Compliance	789,843	1,079,430	0	1,079,430	1,110,573	0	1,110,573
Total	\$ 5,114,587	\$ 5,921,870	\$ 0	\$ 5,921,870	\$ 5,768,681	\$ 0	\$ 5,768,681

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,289,205	\$ 3,796,057	\$ 0	\$ 3,796,057	\$ 3,884,919	\$ 0	\$ 3,884,919
Services & Supplies	1,825,382	2,125,813	0	2,125,813	1,883,762	0	1,883,762
Total	\$ 5,114,587	\$ 5,921,870	\$ 0	\$ 5,921,870	\$ 5,768,681	\$ 0	\$ 5,768,681





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 184,463	\$ 202,067	\$ 0	\$ 202,067	\$ 202,067	\$ 0	\$ 202,067
Fund Balance Component Decreases	72,824	106,116	0	106,116	106,116	0	106,116
Use of Fund Balance	26,713	276,713	0	276,713	53,426	0	53,426
General Purpose Revenue Allocation	4,830,587	5,336,974	0	5,336,974	5,407,072	0	5,407,072
Total	\$ 5,114,587	\$ 5,921,870	\$ 0	\$ 5,921,870	\$ 5,768,681	\$ 0	\$ 5,768,681





Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Audits	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	99.00	100.00	0.00	100.00	100.00	0.00	100.00
Revenue and Recovery	98.50	97.50	0.00	97.50	97.50	0.00	97.50
Administration	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Information Technology Mgmt Services	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Total	238.50	238.50	0.00	238.50	238.50	0.00	238.50

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Audits	\$ 2,692,336	\$ 2,800,908	\$ 0	\$ 2,800,908	\$ 2,884,654	\$ 0	\$ 2,884,654
Controller Division	13,383,097	13,023,071	0	13,023,071	13,489,908	0	13,489,908
Revenue and Recovery	9,991,384	10,645,487	0	10,645,487	10,945,397	0	10,945,397
Administration	3,452,131	3,586,323	0	3,586,323	3,881,200	0	3,881,200
Information Technology Mgmt Services	7,686,988	7,870,061	0	7,870,061	8,044,420	0	8,044,420
Total	\$ 37,205,936	\$ 37,925,850	\$ 0	\$ 37,925,850	\$ 39,245,579	\$ 0	\$ 39,245,579

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 25,620,168	\$ 27,089,116	\$ 0	\$ 27,089,116	\$ 28,426,053	\$ 0	\$ 28,426,053
Services & Supplies	11,740,169	10,976,974	0	10,976,974	10,984,284	0	10,984,284
Other Charges	50,000	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	(214,758)	0	(214,758)	(214,758)	0	(214,758)
Operating Transfers Out	10,357	24,518	0	24,518	0	0	0
Total	\$ 37,205,936	\$ 37,925,850	\$ 0	\$ 37,925,850	\$ 39,245,579	\$ 0	\$ 39,245,579





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 48,449	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Charges For Current Services	6,356,598	6,629,942	0	6,629,942	6,629,942	0	6,629,942
Miscellaneous Revenues	220,000	220,000	0	220,000	220,000	0	220,000
Fund Balance Component Decreases	582,680	868,867	0	868,867	868,867	0	868,867
Use of Fund Balance	980,964	270,964	0	270,964	541,928	0	541,928
General Purpose Revenue Allocation	29,017,245	29,936,077	0	29,936,077	30,984,842	0	30,984,842
Total	\$ 37,205,936	\$ 37,925,850	\$ 0	\$ 37,925,850	\$ 39,245,579	\$ 0	\$ 39,245,579





County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
Total	23.00	23.00	0.00	23.00	23.00	0.00	23.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Communications Office	\$ 3,695,904	\$ 4,380,851	\$ 0	\$ 4,380,851	\$ 3,976,851	\$ 0	\$ 3,976,851
Total	\$ 3,695,904	\$ 4,380,851	\$ 0	\$ 4,380,851	\$ 3,976,851	\$ 0	\$ 3,976,851

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,289,301	\$ 3,398,789	\$ 0	\$ 3,398,789	\$ 3,549,289	\$ 0	\$ 3,549,289
Services & Supplies	505,603	527,062	0	527,062	515,562	0	515,562
Capital Assets Equipment	111,000	805,000	0	805,000	262,000	0	262,000
Expenditure Transfer & Reimbursements	(350,000)	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Operating Transfers Out	140,000	0	0	0	0	0	0
Total	\$ 3,695,904	\$ 4,380,851	\$ 0	\$ 4,380,851	\$ 3,976,851	\$ 0	\$ 3,976,851

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 270,500	\$ 846,500	\$ 0	\$ 846,500	\$ 292,000	\$ 0	\$ 292,000
Fund Balance Component Decreases	74,856	109,541	0	109,541	109,541	0	109,541
Use of Fund Balance	25,451	25,451	0	25,451	50,902	0	50,902
General Purpose Revenue Allocation	3,325,097	3,399,359	0	3,399,359	3,524,408	0	3,524,408
Total	\$ 3,695,904	\$ 4,380,851	\$ 0	\$ 4,380,851	\$ 3,976,851	\$ 0	\$ 3,976,851





County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
CTO Office	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Total	15.00	15.00	0.00	15.00	15.00	0.00	15.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
CTO Office	\$ 19,913,073	\$ 12,461,370	\$ 0	\$ 12,461,370	\$ 10,003,393	\$ 0	\$ 10,003,393
Information Technology Internal Service Fund	175,775,724	191,461,085	0	191,461,085	165,486,337	0	165,486,337
Total	\$ 195,688,797	\$ 203,922,455	\$ 0	\$ 203,922,455	\$ 175,489,730	\$ 0	\$ 175,489,730

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,468,786	\$ 3,652,497	\$ 0	\$ 3,652,497	\$ 3,746,900	\$ 0	\$ 3,746,900
Services & Supplies	191,720,011	200,269,958	0	200,269,958	171,742,830	0	171,742,830
Management Reserves	500,000	0	0	0	0	0	0
Total	\$ 195,688,797	\$ 203,922,455	\$ 0	\$ 203,922,455	\$ 175,489,730	\$ 0	\$ 175,489,730

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 170,656,749	\$ 185,906,722	\$ 0	\$ 185,906,722	\$ 159,762,562	\$ 0	\$ 159,762,562
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,924,047	6,147,099	0	6,147,099	6,316,511	0	6,316,511
Fund Balance Component Decreases	85,182	125,974	0	125,974	125,974	0	125,974
Use of Fund Balance	10,218,819	2,583,199	0	2,583,199	61,638	0	61,638
General Purpose Revenue Allocation	8,704,000	9,059,461	0	9,059,461	9,123,045	0	9,123,045
Total	\$ 195,688,797	\$ 203,922,455	\$ 0	\$ 203,922,455	\$ 175,489,730	\$ 0	\$ 175,489,730



Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Civil Service Commission	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Civil Service Commission	\$ 570,141	\$ 574,328	\$ 0	\$ 574,328	\$ 588,342	\$ 0	\$ 588,342
Total	\$ 570,141	\$ 574,328	\$ 0	\$ 574,328	\$ 588,342	\$ 0	\$ 588,342

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 488,331	\$ 485,875	\$ 0	\$ 485,875	\$ 499,889	\$ 0	\$ 499,889
Services & Supplies	81,810	88,453	0	88,453	88,453	0	88,453
Total	\$ 570,141	\$ 574,328	\$ 0	\$ 574,328	\$ 588,342	\$ 0	\$ 588,342

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 41,244	\$ 41,379	\$ 0	\$ 41,379	\$ 41,379	\$ 0	\$ 41,379
Fund Balance Component Decreases	9,687	14,446	0	14,446	14,446	0	14,446
Use of Fund Balance	4,642	4,642	0	4,642	9,284	0	9,284
General Purpose Revenue Allocation	514,568	513,861	0	513,861	523,233	0	523,233
Total	\$ 570,141	\$ 574,328	\$ 0	\$ 574,328	\$ 588,342	\$ 0	\$ 588,342



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Legislative Services	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Executive Office	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	28.00	28.00	0.00	28.00	28.00	0.00	28.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Legislative Services	\$ 1,606,972	\$ 1,632,838	\$ 0	\$ 1,632,838	\$ 1,698,870	\$ 0	\$ 1,698,870
Public Services	1,611,810	1,755,209	0	1,755,209	1,801,306	0	1,801,306
Executive Office	876,053	893,697	0	893,697	917,794	0	917,794
Total	\$ 4,094,835	\$ 4,281,744	\$ 0	\$ 4,281,744	\$ 4,417,970	\$ 0	\$ 4,417,970

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 3,359,051	\$ 3,497,809	\$ 0	\$ 3,497,809	\$ 3,634,035	\$ 0	\$ 3,634,035
Services & Supplies	735,784	783,935	0	783,935	783,935	0	783,935
Total	\$ 4,094,835	\$ 4,281,744	\$ 0	\$ 4,281,744	\$ 4,417,970	\$ 0	\$ 4,417,970

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 811,150	\$ 837,000	\$ 0	\$ 837,000	\$ 837,000	\$ 0	\$ 837,000
Miscellaneous Revenues	14,200	13,800	0	13,800	13,800	0	13,800
Fund Balance Component Decreases	65,521	101,947	0	101,947	101,947	0	101,947
Use of Fund Balance	32,506	32,506	0	32,506	65,012	0	65,012
General Purpose Revenue Allocation	3,171,458	3,296,491	0	3,296,491	3,400,211	0	3,400,211
Total	\$ 4,094,835	\$ 4,281,744	\$ 0	\$ 4,281,744	\$ 4,417,970	\$ 0	\$ 4,417,970



County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Counsel	145.00	147.00	0.00	147.00	147.00	0.00	147.00
Total	145.00	147.00	0.00	147.00	147.00	0.00	147.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Counsel	\$ 29,729,546	\$ 31,459,375	\$ 0	\$ 31,459,375	\$ 32,631,344	\$ 0	\$ 32,631,344
Total	\$ 29,729,546	\$ 31,459,375	\$ 0	\$ 31,459,375	\$ 32,631,344	\$ 0	\$ 32,631,344

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 30,313,369	\$ 31,451,988	\$ 0	\$ 31,451,988	\$ 32,688,570	\$ 0	\$ 32,688,570
Services & Supplies	1,742,008	2,161,156	0	2,161,156	2,161,156	0	2,161,156
Expenditure Transfer & Reimbursements	(2,325,831)	(2,153,769)	0	(2,153,769)	(2,218,382)	0	(2,218,382)
Total	\$ 29,729,546	\$ 31,459,375	\$ 0	\$ 31,459,375	\$ 32,631,344	\$ 0	\$ 32,631,344

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 13,901,208	\$ 15,113,736	\$ 0	\$ 15,113,736	\$ 15,478,746	\$ 0	\$ 15,478,746
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	342,672	517,993	0	517,993	517,993	0	517,993
Use of Fund Balance	233,201	233,201	0	233,201	466,402	0	466,402
General Purpose Revenue Allocation	15,251,465	15,593,445	0	15,593,445	16,167,203	0	16,167,203
Total	\$ 29,729,546	\$ 31,459,375	\$ 0	\$ 31,459,375	\$ 32,631,344	\$ 0	\$ 32,631,344





General Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Facilities Management Internal Service Fund	330.00	330.00	0.00	330.00	330.00	0.00	330.00
Fleet Management Internal Service Fund	65.00	65.00	0.00	65.00	65.00	0.00	65.00
Total	395.00	395.00	0.00	395.00	395.00	0.00	395.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Facilities Management Internal Service Fund	\$ 155,022,564	\$ 163,680,217	\$ 0	\$ 163,680,217	\$ 155,370,798	\$ 0	\$ 155,370,798
Fleet Management Internal Service Fund	65,768,731	68,046,027	0	68,046,027	67,633,269	0	67,633,269
General Fund Contribution to GS ISF's	7,668,000	3,475,000	0	3,475,000	3,295,000	0	3,295,000
Total	\$ 228,459,295	\$ 235,201,244	\$ 0	\$ 235,201,244	\$ 226,299,067	\$ 0	\$ 226,299,067

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 47,528,571	\$ 49,845,780	\$ 0	\$ 49,845,780	\$ 51,632,125	\$ 0	\$ 51,632,125
Services & Supplies	135,724,051	141,883,314	0	141,883,314	132,269,657	0	132,269,657
Other Charges	15,722,539	16,795,228	0	16,795,228	16,498,795	0	16,498,795
Capital Assets Equipment	15,978,490	17,313,490	0	17,313,490	16,863,490	0	16,863,490
Operating Transfers Out	13,505,644	9,213,432	0	9,213,432	8,885,000	0	8,885,000
Management Reserves	0	150,000	0	150,000	150,000	0	150,000
Total	\$ 228,459,295	\$ 235,201,244	\$ 0	\$ 235,201,244	\$ 226,299,067	\$ 0	\$ 226,299,067





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 1,332,153	\$ 1,582,262	\$ 0	\$ 1,582,262	\$ 1,582,262	\$ 0	\$ 1,582,262
Intergovernmental Revenues	3,813,400	3,871,518	0	3,871,518	3,871,518	0	3,871,518
Charges For Current Services	187,508,264	194,051,598	0	194,051,598	188,617,853	0	188,617,853
Miscellaneous Revenues	1,293,445	1,628,445	0	1,628,445	1,628,445	0	1,628,445
Other Financing Sources	13,750,644	12,173,432	0	12,173,432	9,635,000	0	9,635,000
Residual Equity Transfers In	400,000	1,700,000	0	1,700,000	2,300,000	0	2,300,000
Use of Fund Balance	17,066,389	16,898,989	0	16,898,989	15,368,989	0	15,368,989
General Purpose Revenue Allocation	3,295,000	3,295,000	0	3,295,000	3,295,000	0	3,295,000
Total	\$ 228,459,295	\$ 235,201,244	\$ 0	\$ 235,201,244	\$ 226,299,067	\$ 0	\$ 226,299,067



Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Grand Jury	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	1.00	0.00	1.00	1.00	0.00	1.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Grand Jury	\$ 786,712	\$ 799,215	\$ 0	\$ 799,215	\$ 802,050	\$ 0	\$ 802,050
Total	\$ 786,712	\$ 799,215	\$ 0	\$ 799,215	\$ 802,050	\$ 0	\$ 802,050

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 11,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	775,022	799,215	0	799,215	802,050	0	802,050
Total	\$ 786,712	\$ 799,215	\$ 0	\$ 799,215	\$ 802,050	\$ 0	\$ 802,050

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Use of Fund Balance	1,089	1,089	0	1,089	2,178	0	2,178
General Purpose Revenue Allocation	785,623	798,126	0	798,126	799,872	0	799,872
Total	\$ 786,712	\$ 799,215	\$ 0	\$ 799,215	\$ 802,050	\$ 0	\$ 802,050



Human Resources



Fiscal Year 2019–20

Staffing

Decrease of 1.00 staff year to align with enterprise service delivery needs.

Expenditures

Net decrease of \$0.1 million

- ◆ Salaries & Benefits—net decrease of \$0.1 million due to the reduction of 1.00 staff year as described above.

Revenues

Net decrease of \$0.1 million

- ◆ General Purpose Revenue Allocation—net decrease of \$0.1 million to align with enterprise service delivery needs.

Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019–20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Department of Human Resources	120.00	124.00	(1.00)	123.00	124.00	(1.00)	123.00
Total	120.00	124.00	(1.00)	123.00	124.00	(1.00)	123.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Department of Human Resources	\$ 27,630,087	\$ 28,998,184	\$ (122,623)	\$ 28,875,561	\$ 29,320,265	\$ (124,623)	\$ 29,195,642
Total	\$ 27,630,087	\$ 28,998,184	\$ (122,623)	\$ 28,875,561	\$ 29,320,265	\$ (124,623)	\$ 29,195,642

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 16,481,545	\$ 17,701,452	\$ (122,623)	\$ 17,578,829	\$ 18,454,420	\$ (124,623)	\$ 18,329,797
Services & Supplies	11,433,931	11,584,419	0	11,584,419	11,153,532	0	11,153,532
Expenditure Transfer & Reimbursements	(285,389)	(287,687)	0	(287,687)	(287,687)	0	(287,687)
Total	\$ 27,630,087	\$ 28,998,184	\$ (122,623)	\$ 28,875,561	\$ 29,320,265	\$ (124,623)	\$ 29,195,642

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 2,047,203	\$ 2,227,042	\$ 0	\$ 2,227,042	\$ 2,227,042	\$ 0	\$ 2,227,042
Miscellaneous Revenues	8,883,069	9,476,644	0	9,476,644	9,661,218	0	9,661,218
Fund Balance Component Decreases	273,165	406,003	0	406,003	406,003	0	406,003
Use of Fund Balance	753,118	578,118	0	578,118	276,236	0	276,236
General Purpose Revenue Allocation	15,673,532	16,310,377	(122,623)	16,187,754	16,749,766	(124,623)	16,625,143
Total	\$ 27,630,087	\$ 28,998,184	\$ (122,623)	\$ 28,875,561	\$ 29,320,265	\$ (124,623)	\$ 29,195,642





Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Content/Records Services	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Purchasing ISF	57.00	62.00	0.00	62.00	62.00	0.00	62.00
Total	61.00	66.00	0.00	66.00	66.00	0.00	66.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Content/Records Services	\$ 711,317	\$ 1,800,032	\$ 0	\$ 1,800,032	\$ 1,054,685	\$ 0	\$ 1,054,685
Purchasing ISF	11,590,638	13,039,757	0	13,039,757	12,733,670	0	12,733,670
General Fund Contribution	722,350	854,350	0	854,350	854,350	0	854,350
Total	\$ 13,024,305	\$ 15,694,139	\$ 0	\$ 15,694,139	\$ 14,642,705	\$ 0	\$ 14,642,705

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 8,571,882	\$ 9,606,993	\$ 0	\$ 9,606,993	\$ 10,115,959	\$ 0	\$ 10,115,959
Services & Supplies	3,597,057	4,999,146	0	4,999,146	3,438,746	0	3,438,746
Other Charges	133,016	233,650	0	233,650	233,650	0	233,650
Operating Transfers Out	722,350	854,350	0	854,350	854,350	0	854,350
Total	\$ 13,024,305	\$ 15,694,139	\$ 0	\$ 15,694,139	\$ 14,642,705	\$ 0	\$ 14,642,705





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 70,000	\$ 90,000	\$ 0	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000
Charges For Current Services	8,022,605	6,456,439	0	6,456,439	11,707,005	0	11,707,005
Miscellaneous Revenues	937,000	937,000	0	937,000	937,000	0	937,000
Other Financing Sources	722,350	854,350	0	854,350	854,350	0	854,350
Use of Fund Balance	2,550,000	6,502,000	0	6,502,000	200,000	0	200,000
General Purpose Revenue Allocation	722,350	854,350	0	854,350	854,350	0	854,350
Total	\$ 13,024,305	\$ 15,694,139	\$ 0	\$ 15,694,139	\$ 14,642,705	\$ 0	\$ 14,642,705





Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Registrar of Voters	68.00	69.00	0.00	69.00	69.00	0.00	69.00
Total	68.00	69.00	0.00	69.00	69.00	0.00	69.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Registrar of Voters	\$ 23,427,241	\$ 26,655,234	\$ 0	\$ 26,655,234	\$ 25,059,175	\$ 0	\$ 25,059,175
Total	\$ 23,427,241	\$ 26,655,234	\$ 0	\$ 26,655,234	\$ 25,059,175	\$ 0	\$ 25,059,175

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 11,215,079	\$ 13,851,811	\$ 0	\$ 13,851,811	\$ 11,973,586	\$ 0	\$ 11,973,586
Services & Supplies	11,212,162	12,803,423	0	12,803,423	13,085,589	0	13,085,589
Fund Balance Component Increases	1,000,000	0	0	0	0	0	0
Total	\$ 23,427,241	\$ 26,655,234	\$ 0	\$ 26,655,234	\$ 25,059,175	\$ 0	\$ 25,059,175

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160
Charges For Current Services	7,408,007	5,958,007	0	5,958,007	6,558,007	0	6,558,007
Miscellaneous Revenues	65,000	65,000	0	65,000	65,000	0	65,000
Fund Balance Component Decreases	118,237	176,628	0	176,628	176,628	0	176,628
Use of Fund Balance	650,000	75,522	0	75,522	151,044	0	151,044
General Purpose Revenue Allocation	14,808,837	20,002,917	0	20,002,917	17,731,336	0	17,731,336
Total	\$ 23,427,241	\$ 26,655,234	\$ 0	\$ 26,655,234	\$ 25,059,175	\$ 0	\$ 25,059,175

