

## Community Services Group Changes



### Community Services Group Summary: Expenditures by Department

Community Services Group expenditures in the Revised Operational Plan are \$236.5 million for Fiscal Year 2005-2006 and \$236.4 million for Fiscal Year 2006-07. This is a decrease of \$0.55 million (-0.23%) in Fiscal Year 2005-06 from the CAO Proposed Operational Plan, for a total proposed increase of \$5.3 million (2.28%) over the Fiscal Year 2004-05 Adopted Operational Plan.

EXPENDITURES BY DEPARTMENT	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Community Services Group Executive Office	\$6,893,390	\$0	\$6,893,390	\$3,960,638	\$0	\$3,960,638
Animal Services	\$11,057,081	\$0	\$11,057,081	\$11,360,241	\$0	\$11,360,241
County Library	\$30,768,468	\$250,000	\$31,018,468	\$31,562,692	\$0	\$31,562,692
General Services	\$121,714,448	\$251,729	\$121,966,177	\$122,979,461	\$257,965	\$123,237,426
Housing & Community Development	\$35,630,575	\$0	\$35,630,575	\$36,095,102	\$0	\$36,095,102
Purchasing and Contracting	\$9,188,449	\$0	\$9,188,449	\$9,357,072	\$0	\$9,357,072
County of San Diego Redevelopment Agency	\$7,767,686	(\$1,052,547)	\$6,715,139	\$6,531,522	\$0	\$6,531,522
Registrar of Voters	\$14,013,054	\$0	\$14,013,054	\$14,307,012	\$0	\$14,307,012
<b>TOTAL</b>	<b>\$237,033,151</b>	<b>(\$550,818)</b>	<b>\$236,482,333</b>	<b>\$236,153,740</b>	<b>\$257,965</b>	<b>\$236,411,705</b>

Significant changes for Fiscal Year 2005-06 from the CAO Proposed Operational Plan include:

- Proposes the purchase of self-checkout machines at various branch libraries to improve customer service and efficiency;
- Proposes an increase of \$0.3 million in General Services as a result of the addition of 4.25 staff years to maintain new facilities and provide accounting support;
- Proposes a net decrease of \$1.1 million reflecting anticipated tax increment reductions and completion of the trails project in the Upper San Diego River Redevelopment Project Area.



### Community Services Group Summary: Staffing by Department

The Community Services Group staffing level in the Revised Operational Plan is 979.00 staff years for Fiscal Year 2005-06 and 984.00 for Fiscal Year 2006-07. This is an increase of 5.25 staff years (0.5%) in Fiscal Year 2005-06 from the CAO Proposed Operational Plan, resulting in a total proposed decrease of 7.25 staff years (-0.7%) below the Fiscal Year 2004-05 Adopted Operational Plan.

STAFFING BY DEPARTMENT	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	119.00	0.00	119.00	119.00	0.00	119.00
County Library	290.00	0.00	290.00	295.00	0.00	295.00
General Services	325.75	4.25	330.00	325.75	4.25	330.00
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Purchasing and Contracting	75.00	0.00	75.00	75.00	0.00	75.00
County of San Diego Redevelopment Agency	0.00	0.00	0.00	0.00	0.00	0.00
Registrar of Voters	52.00	1.00	53.00	52.00	1.00	53.00
<b>TOTAL</b>	<b>973.75</b>	<b>5.25</b>	<b>979.00</b>	<b>978.75</b>	<b>5.25</b>	<b>984.00</b>

Significant changes for Fiscal Year 2005-06 from the CAO Proposed Operational Plan include:

- Proposes an increase of 5.25 staff years:
  - 3.25 staff years in the General Services Facilities Management Internal Service Fund (ISF) to provide maintenance at new facilities,
  - 1.00 staff year transferred from the Auditor and Controller to provide accounting support for General Services ISFs,
  - 1.00 staff year due to increases in workload in the Registrar of Voters as the result of changes in election laws and the complexities of a new voting system.



**Executive Office**

No changes from the CAO Proposed Operational Plan.

<b>Community Services Group Executive Office</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Community Services Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
<b>TOTAL</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>
<b>BUDGET BY PROGRAM</b>						
Community Services Executive Office	\$6,893,390	\$0	\$6,893,390	\$3,960,638	\$0	\$3,960,638
<b>TOTAL</b>	<b>\$6,893,390</b>	<b>\$0</b>	<b>\$6,893,390</b>	<b>\$3,960,638</b>	<b>\$0</b>	<b>\$3,960,638</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Benefits	\$1,326,584	\$0	\$1,326,584	\$1,423,849	\$0	\$1,423,849
Services & Supplies	\$1,717,203	\$0	\$1,717,203	\$1,888,599	\$0	\$1,888,599
Management Reserves	\$3,849,603	\$0	\$3,849,603	\$648,190	\$0	\$648,190
<b>TOTAL</b>	<b>\$6,893,390</b>	<b>\$0</b>	<b>\$6,893,390</b>	<b>\$3,960,638</b>	<b>\$0</b>	<b>\$3,960,638</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Charges For Current Services	\$364,131	\$0	\$364,131	\$364,131	\$0	\$364,131
Fund Balance	\$4,030,907	\$0	\$4,030,907	\$1,019,392	\$0	\$1,019,392
General Revenue Allocation	\$2,498,352	\$0	\$2,498,352	\$2,577,115	\$0	\$2,577,115
<b>TOTAL</b>	<b>\$6,893,390</b>	<b>\$0</b>	<b>\$6,893,390</b>	<b>\$3,960,638</b>	<b>\$0</b>	<b>\$3,960,638</b>



## Community Services Group Changes

### Animal Services

No changes from the CAO Proposed Operational Plan.

<b>Animal Services</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Animal Services	119.00	0.00	119.00	119.00	0.00	119.00
<b>TOTAL</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>
<b>BUDGET BY PROGRAM</b>						
Animal Services	\$11,057,081	\$0	\$11,057,081	\$11,360,241	\$0	\$11,360,241
<b>TOTAL</b>	<b>\$11,057,081</b>	<b>\$0</b>	<b>\$11,057,081</b>	<b>\$11,360,241</b>	<b>\$0</b>	<b>\$11,360,241</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$8,185,162	\$0	\$8,185,162	\$8,456,271	\$0	\$8,456,271
Services & Supplies	\$2,871,919	\$0	\$2,871,919	\$2,903,970	\$0	\$2,903,970
<b>TOTAL</b>	<b>\$11,057,081</b>	<b>\$0</b>	<b>\$11,057,081</b>	<b>\$11,360,241</b>	<b>\$0</b>	<b>\$11,360,241</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$2,121,900	\$0	\$2,121,900	\$2,121,900	\$0	\$2,121,900
Fines, Forfeitures & Penalties	\$13,000	\$0	\$13,000	\$13,000	\$0	\$13,000
Charges For Current Services	\$6,886,475	\$0	\$6,886,475	\$7,187,536	\$0	\$7,187,536
Miscellaneous Revenues	\$35,100	\$0	\$35,100	\$35,100	\$0	\$35,100
General Revenue Allocation	\$2,000,606	\$0	\$2,000,606	\$2,002,705	\$0	\$2,002,705
<b>TOTAL</b>	<b>\$11,057,081</b>	<b>\$0</b>	<b>\$11,057,081</b>	<b>\$11,360,241</b>	<b>\$0</b>	<b>\$11,360,241</b>



## County Library

### Fiscal Year 2005-06

- Proposes a \$250,000 increase for purchase of self-checkout machines to increase efficiency and customer convenience at various County Library branches. This is a one-time expenditure funded by available Fiscal Year 2004-05 Fund Balance.

### Fiscal Year 2006-07

No changes from the CAO Proposed.

County Library	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Library Operations and Administration	19.00	0.00	19.00	19.00	0.00	19.00
Library Professional & Technical Support Service	48.25	0.00	48.25	48.25	0.00	48.25
Library Branch Operations	222.75	0.00	222.75	227.75	0.00	227.75
<b>TOTAL</b>	<b>290.00</b>	<b>0.00</b>	<b>290.00</b>	<b>295.00</b>	<b>0.00</b>	<b>295.00</b>
<b>BUDGET BY PROGRAM</b>						
Library Operations and Administration	\$3,895,316	\$250,000	\$4,145,316	\$3,895,902	\$0	\$3,895,902
Library Professional & Technical Support Service	\$5,558,783	\$0	\$5,558,783	\$5,660,972	\$0	\$5,660,972
Library Branch Operations	\$21,314,369	\$0	\$21,314,369	\$22,005,818	\$0	\$22,005,818
<b>TOTAL</b>	<b>\$30,768,468</b>	<b>\$250,000</b>	<b>\$31,018,468</b>	<b>\$31,562,692</b>	<b>\$0</b>	<b>\$31,562,692</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Benefits	\$18,210,653	\$0	\$18,210,653	\$19,048,602	\$0	\$19,048,602
Services & Supplies	\$12,477,815	\$0	\$12,477,815	\$12,514,090	\$0	\$12,514,090
Capital Assets Equipment	\$80,000	\$250,000	\$330,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$30,768,468</b>	<b>\$250,000</b>	<b>\$31,018,468</b>	<b>\$31,562,692</b>	<b>\$0</b>	<b>\$31,562,692</b>



## Community Services Group Changes

County Library	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Taxes Current Property	\$22,856,304	\$0	\$22,856,304	\$24,088,078	\$0	\$24,088,078
Taxes Other Than Current Sec	\$708,722	\$0	\$708,722	\$751,172	\$0	\$751,172
Revenue From Use of Money & Property	\$199,000	\$0	\$199,000	\$199,000	\$0	\$199,000
Intergovernmental Revenues	\$722,000	\$0	\$722,000	\$722,000	\$0	\$722,000
Charges For Current Services	\$1,658,442	\$0	\$1,658,442	\$1,658,442	\$0	\$1,658,442
Miscellaneous Revenues	\$594,000	\$0	\$594,000	\$594,000	\$0	\$594,000
Other Financing Sources	\$3,550,000	\$0	\$3,550,000	\$3,550,000	\$0	\$3,550,000
Fund Balance	\$480,000	\$250,000	\$730,000	\$0	\$0	\$0
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$30,768,468</b>	<b>\$250,000</b>	<b>\$31,018,468</b>	<b>\$31,562,692</b>	<b>\$0</b>	<b>\$31,562,692</b>



## General Services

### Fiscal Year 2005-06

- Proposes an increase of 3.25 staff years and \$0.2 million to provide building maintenance for more than 127,000 new square feet of facilities coming online throughout the County during Fiscal Year 2005-06. Tenants of the buildings will be charged for the cost of this proposal.
- Proposes a transfer of 1.00 staff year from the Auditor and Controller to provide accounting support. Funding for this position will be included in rates charged to customer departments.

### Fiscal Year 2006-07

- Proposes an increase of 3.25 staff years and \$0.2 million to provide building maintenance for new square footage at County facilities. Tenants of the buildings will be charged for the cost of this proposal.
- Proposes a transfer of 1.00 staff year from the Auditor and Controller to provide accounting support. Funding for this position will be included in rates charged to customer departments.

General Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Facilities Management Internal Service Fund	266.75	4.25	271.00	266.75	4.25	271.00
Fleet Management Internal Service Fund	59.00	0.00	59.00	59.00	0.00	59.00
<b>TOTAL</b>	<b>325.75</b>	<b>4.25</b>	<b>330.00</b>	<b>325.75</b>	<b>4.25</b>	<b>330.00</b>
<b>BUDGET BY PROGRAM</b>						
Facilities Management Internal Service Fund	\$83,878,492	\$251,729	\$84,130,221	\$84,987,746	\$257,965	\$85,245,711
Fleet Management Internal Service Fund	\$36,585,956	\$0	\$36,585,956	\$36,741,715	\$0	\$36,741,715
Document Services Internal Service Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Contribution to GS ISF's	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
<b>TOTAL</b>	<b>\$121,714,448</b>	<b>\$251,729</b>	<b>\$121,966,177</b>	<b>\$122,979,461</b>	<b>\$257,965</b>	<b>\$123,237,426</b>



## Community Services Group Changes

<b>General Services</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$27,963,212	\$251,729	\$28,214,941	\$28,718,946	\$257,965	\$28,976,911
Services & Supplies	\$72,077,990	\$0	\$72,077,990	\$72,750,210	\$0	\$72,750,210
Other Charges	\$9,857,246	\$0	\$9,857,246	\$9,694,305	\$0	\$9,694,305
Capital Assets Equipment	\$9,216,000	\$0	\$9,216,000	\$9,216,000	\$0	\$9,216,000
Reserves	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Operating Transfers Out	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
<b>TOTAL</b>	<b>\$121,714,448</b>	<b>\$251,729</b>	<b>\$121,966,177</b>	<b>\$122,979,461</b>	<b>\$257,965</b>	<b>\$123,237,426</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Revenue From Use of Money & Property	\$960,444	\$0	\$960,444	\$960,444	\$0	\$960,444
Intergovernmental Revenues	\$671,790	\$0	\$671,790	\$671,790	\$0	\$671,790
Charges For Current Services	\$106,840,918	\$251,729	\$107,092,647	\$108,105,931	\$257,965	\$108,363,896
Miscellaneous Revenues	\$898,068	\$0	\$898,068	\$898,068	\$0	\$898,068
Other Financing Sources	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Fund Balance	\$8,093,228	\$0	\$8,093,228	\$8,093,228	\$0	\$8,093,228
General Revenue Allocation	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
<b>TOTAL</b>	<b>\$121,714,448</b>	<b>\$251,729</b>	<b>\$121,966,177</b>	<b>\$122,979,461</b>	<b>\$257,965</b>	<b>\$123,237,426</b>





## Housing and Community Development

### Fiscal Year 2005-06

- Proposes a transfer of \$1.3 million from Services and Supplies to Operating Transfers Out, for a zero net change, to correct a budgeting error in the CAO Proposed Operational Plan for the Housing Opportunities for People With AIDS (HOPWA) Tenant Based Rental Assistance and the 1st Time Homebuyer programs.

### Fiscal Year 2006-07

- Proposes a transfer of \$1.3 million from Services and Supplies to Operating Transfers Out, for a zero net change, to correct a budgeting error in the CAO Proposed Operational Plan for the Housing Opportunities for People With AIDS (HOPWA) Tenant Based Rental Assistance and the 1st Time Homebuyer programs.

Housing & Community Development	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
<b>TOTAL</b>	<b>103.00</b>	<b>0.00</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>103.00</b>
<b>BUDGET BY PROGRAM</b>						
Housing & Community Development	\$9,910,225	\$0	\$9,910,225	\$10,374,752	\$0	\$10,374,752
HCD - Multi-Year Projects	\$25,720,350	\$0	\$25,720,350	\$25,720,350	\$0	\$25,720,350
<b>TOTAL</b>	<b>\$35,630,575</b>	<b>\$0</b>	<b>\$35,630,575</b>	<b>\$36,095,102</b>	<b>\$0</b>	<b>\$36,095,102</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$7,948,360	\$0	\$7,948,360	\$8,411,351	\$0	\$8,411,351
Services & Supplies	\$21,689,492	(\$1,260,242)	\$20,429,250	\$21,691,028	(\$1,260,242)	\$20,430,786
Other Charges	\$3,145,172	\$0	\$3,145,172	\$3,145,172	\$0	\$3,145,172
Expenditure Transfer & Reimbursements	(\$31,000)	\$0	(\$31,000)	(\$31,000)	\$0	(\$31,000)
Operating Transfers Out	\$2,878,551	\$1,260,242	\$4,138,793	\$2,878,551	\$1,260,242	\$4,138,793
<b>TOTAL</b>	<b>\$35,630,575</b>	<b>\$0</b>	<b>\$35,630,575</b>	<b>\$36,095,102</b>	<b>\$0</b>	<b>\$36,095,102</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenues	\$36,072,964	\$0	\$36,072,964	\$36,537,491	\$0	\$36,537,491
Charges For Current Services	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Miscellaneous Revenues	\$380,000	\$0	\$380,000	\$380,000	\$0	\$380,000
General Revenue Allocation	(\$872,389)	\$0	(\$872,389)	(\$872,389)	\$0	(\$872,389)
<b>TOTAL</b>	<b>\$35,630,575</b>	<b>\$0</b>	<b>\$35,630,575</b>	<b>\$36,095,102</b>	<b>\$0</b>	<b>\$36,095,102</b>



## Community Services Group Changes

### Purchasing and Contracting

No changes from the CAO Proposed Operational Plan.

Purchasing and Contracting	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Purchasing ISF Record Mgmt & Print Services	30.00	0.00	30.00	30.00	0.00	30.00
Administration	45.00	0.00	45.00	45.00	0.00	45.00
<b>TOTAL</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>
<b>BUDGET BY PROGRAM</b>						
Purchasing ISF Record Mgmt & Print Services	\$3,142,474	\$0	\$3,142,474	\$3,209,210	\$0	\$3,209,210
Administration	\$6,045,975	\$0	\$6,045,975	\$6,147,862	\$0	\$6,147,862
<b>TOTAL</b>	<b>\$9,188,449</b>	<b>\$0</b>	<b>\$9,188,449</b>	<b>\$9,357,072</b>	<b>\$0</b>	<b>\$9,357,072</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$6,273,820	\$0	\$6,273,820	\$6,472,230	\$0	\$6,472,230
Services & Supplies	\$2,739,117	\$0	\$2,739,117	\$2,709,330	\$0	\$2,709,330
Other Charges	\$175,512	\$0	\$175,512	\$175,512	\$0	\$175,512
<b>TOTAL</b>	<b>\$9,188,449</b>	<b>\$0</b>	<b>\$9,188,449</b>	<b>\$9,357,072</b>	<b>\$0</b>	<b>\$9,357,072</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Revenue From Use of Money & Property	\$50,000	\$0	\$50,000	\$50,220	\$0	\$50,220
Intergovernmental Revenues	\$59,378	\$0	\$59,378	\$59,378	\$0	\$59,378
Charges For Current Services	\$8,976,927	\$0	\$8,976,927	\$9,140,184	\$0	\$9,140,184
Miscellaneous Revenues	\$102,144	\$0	\$102,144	\$102,144	\$0	\$102,144
Other Financing Sources	\$0	\$0	\$0	\$5,146	\$0	\$5,146
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,188,449</b>	<b>\$0</b>	<b>\$9,188,449</b>	<b>\$9,357,072</b>	<b>\$0</b>	<b>\$9,357,072</b>



## County of San Diego Redevelopment Agency

### Fiscal Year 2005-06

- Proposes a net decrease of \$1.1 million in the Upper San Diego River Redevelopment Project Area, reflecting anticipated tax increment reductions, completion of the trails project, and alignment with Fiscal Year 2004-05 actual revenues and expenditures.

### Fiscal Year 2006-07

No changes from the CAO Proposed Operational Plan.

County of San Diego Redevelopment Agency	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
<b>TOTAL</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>BUDGET BY PROGRAM</b>						
Upper San Diego River Redevelopment Project Area	\$1,851,946	(\$1,052,547)	\$799,399	\$736,028	\$0	\$736,028
Gillespie Field Redevelopment Project Area	\$5,915,740	\$0	\$5,915,740	\$5,795,494	\$0	\$5,795,494
<b>TOTAL</b>	\$7,767,686	(\$1,052,547)	\$6,715,139	\$6,531,522	\$0	\$6,531,522
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Services & Supplies	\$3,509,914	(\$100,000)	\$3,409,914	\$3,546,106	\$0	\$3,546,106
Other Charges	\$3,663,682	(\$1,090,010)	\$2,573,672	\$2,385,643	\$0	\$2,385,643
Operating Transfers Out	\$594,090	\$137,463	\$731,553	\$599,773	\$0	\$599,773
<b>TOTAL</b>	\$7,767,686	(\$1,052,547)	\$6,715,139	\$6,531,522	\$0	\$6,531,522
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Taxes Other Than Current Secured	\$4,623,010	\$77,312	\$4,700,322	\$4,661,102	\$0	\$4,661,102
Revenue From Use of Money & Property	\$97,863	(\$14,400)	\$83,463	\$97,403	\$0	\$97,403
Miscellaneous Revenues	\$1,146,330	\$0	\$1,146,330	\$1,173,244	\$0	\$1,173,244
Other Financing Sources	\$594,090	\$0	\$594,090	\$599,773	\$0	\$599,773
Reserve/Designation Decreases	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$1,306,393	(\$1,115,459)	\$190,934	\$0	\$0	\$0
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$7,767,686	(\$1,052,547)	\$6,715,139	\$6,531,522	\$0	\$6,531,522



## Registrar of Voters

### Fiscal Year 2005-06

- Proposes the addition of 1.00 staff year for a Division Chief to better meet the increased demands and complexities of a new voting system, increased minority-language services, and rapidly changing federal and State election laws. Funding for the position comes from a reduction in temporary help that will be made possible through anticipated efficiencies from increased oversight.

### Fiscal Year 2006-07

- Proposes the addition of 1.00 staff year for a Division Chief to better meet the increased demands and complexities of a new voting system, increased minority-language services, and rapidly changing federal and State election laws. Funding for the position comes from a reduction in temporary help that will be made possible through anticipated efficiencies from increased oversight.

Registrar of Voters	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Registrar of Voters	52.00	1.00	53.00	52.00	1.00	53.00
<b>TOTAL</b>	<b>52.00</b>	<b>1.00</b>	<b>53.00</b>	<b>52.00</b>	<b>1.00</b>	<b>53.00</b>
<b>BUDGET BY PROGRAM</b>						
Registrar of Voters	\$14,013,054	\$0	\$14,013,054	\$14,307,012	\$0	\$14,307,012
<b>TOTAL</b>	<b>\$14,013,054</b>	<b>\$0</b>	<b>\$14,013,054</b>	<b>\$14,307,012</b>	<b>\$0</b>	<b>\$14,307,012</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$6,467,875	\$0	\$6,467,875	\$6,598,017	\$0	\$6,598,017
Services & Supplies	\$7,505,179	\$0	\$7,505,179	\$7,708,995	\$0	\$7,708,995
Capital Assets Equipment	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,013,054</b>	<b>\$0</b>	<b>\$14,013,054</b>	<b>\$14,307,012</b>	<b>\$0</b>	<b>\$14,307,012</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenues	\$1,747,442	\$0	\$1,747,442	\$1,648,217	\$0	\$1,648,217
Charges For Current Services	\$1,423,500	\$0	\$1,423,500	\$2,825,000	\$0	\$2,825,000
Miscellaneous Revenues	\$225,000	\$0	\$225,000	\$226,000	\$0	\$226,000
Reserve/Designation Decreases	\$451,965	\$0	\$451,965	\$0	\$0	\$0
Fund Balance	\$633,490	\$0	\$633,490	\$0	\$0	\$0
General Revenue Allocation	\$9,531,657	\$0	\$9,531,657	\$9,607,795	\$0	\$9,607,795
<b>TOTAL</b>	<b>\$14,013,054</b>	<b>\$0</b>	<b>\$14,013,054</b>	<b>\$14,307,012</b>	<b>\$0</b>	<b>\$14,307,012</b>