

Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 1,009.00 staff years in Fiscal Year 2007-08 and 1,009.00 in Fiscal Year 2008-09. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 35.00 staff years (3.6%) from the Fiscal Year 2006-07 Adopted Operational Plan.

Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$303.3 million for Fiscal Year 2007-08 and \$287.6 million for Fiscal Year 2008-09. This is an increase of \$12.4 million (4.3%) in Fiscal Year 2007-08 over the CAO Proposed Operational Plan, for a total increase of \$48.0 million (18.8%) over the Fiscal Year 2006-07 Adopted Operational Plan.

The most significant change is an increase of \$11.3 million for the February 2008 Presidential Primary Election approved by the Legislature in March 2007, funded by General Fund fund balance. Although the intent of the legislation is to reimburse counties for the election, the Governor's May Revision to the State budget states that reimbursement will not be addressed until Fiscal Year 2008-09. Also included are one-time expenditures for improvements at the Cardiff and Solana Beach libraries and the North County Animal Shelter and medical, surgical, and lab equipment for County animal shelters, all funded by General Fund fund balance.

Executive Office

No changes from the CAO Proposed Operational Plan.



Community Services Group Changes

Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	124.00	0.00	124.00	124.00	0.00	124.00
County Library	317.00	0.00	317.00	317.00	0.00	317.00
General Services	337.00	0.00	337.00	337.00	0.00	337.00
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Purchasing and Contracting	56.00	0.00	56.00	56.00	0.00	56.00
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	1,009.00	0.00	1,009.00	1,009.00	0.00	1,009.00

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Community Services Group Executive Office	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002
Animal Services	13,114,289	125,000	13,239,289	13,309,210	0	13,309,210
County Library	40,777,147	440,000	41,217,147	37,983,217	0	37,983,217
General Services	150,037,607	0	150,037,607	154,945,161	0	154,945,161
Housing & Community Development	38,327,876	0	38,327,876	38,410,652	0	38,410,652
Purchasing and Contracting	9,496,785	188,558	9,685,343	9,104,640	0	9,104,640
County of San Diego Redevelopment Agency	5,582,158	370,000	5,952,158	5,481,063	565,000	6,046,063
Registrar of Voters	25,266,455	11,274,767	36,541,222	20,428,764	0	20,428,764
Total	\$290,867,319	\$12,398,325	\$303,265,644	\$287,007,709	\$565,000	\$287,572,709



Community Services Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Community Services Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Community Services Executive Office	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002
Total	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,435,855	\$0	\$1,435,855	\$1,485,605	\$0	\$1,485,605
Services & Supplies	3,579,147	0	3,579,147	2,609,397	0	2,609,397
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$739,456	\$0	\$739,456	\$739,456	\$0	\$739,456
Fund Balance	4,210,000	0	4,210,000	3,250,000	0	3,250,000
General Revenue Allocation	3,315,546	0	3,315,546	3,355,546	0	3,355,546
Total	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002

Animal Services



Fiscal Year 2007-08

- Proposes an increase of \$0.13 million for one-time expenditures based on General Fund fund balance. These projects were included in the Proposed Operational Plan as a capital project, but the requirements have since been determined to be maintenance and equipment related and are being shifted to Animal Services.
 - \$0.08 million for Major Maintenance projects at the Carlsbad County Animal Shelter. Improvements include kennel dividers, fencing, shading, and upgrades to the exercise track.
 - \$0.05 million for needed medical, surgical, and lab equipment and associated supplies at all County animal shelters. The equipment to be purchased includes surgery tables and a digital x-ray machine.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Animal Services	124.00	0.00	124.00	124.00	0.00	124.00
Total	124.00	0.00	124.00	124.00	0.00	124.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Animal Services	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210
Total	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$9,399,352	\$0	\$9,399,352	\$9,873,058	\$0	\$9,873,058
Services & Supplies	3,714,937	125,000	3,839,937	3,436,152	0	3,436,152
Total	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$2,303,714	\$0	\$2,303,714	\$2,303,714	\$0	\$2,303,714
Fines, Forfeitures & Penalties	13,000	0	13,000	13,000	0	13,000
Charges For Current Services	7,966,542	0	7,966,542	8,295,463	0	8,295,463
Miscellaneous Revenues	35,100	0	35,100	35,100	0	35,100
Fund Balance	250,000	125,000	375,000	0	0	0
General Revenue Allocation	2,545,933	0	2,545,933	2,661,933	0	2,661,933
Total	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210

County Library



Fiscal Year 2007-08

Library Branch Operations

- Proposes an increase of \$0.4 million to fund renovations to meet community needs at the Cardiff Branch Library, including expansion of the children's area. Also included in this proposal are start-up costs for a computer lab at the Solana Beach Branch Library. The source of funding is a contribution from the General Fund.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Library Operations and Administration	23.50	0.00	23.50	23.50	0.00	23.50
Library Professional & Technical Support Service	50.50	0.00	50.50	50.50	0.00	50.50
Library Branch Operations	243.00	0.00	243.00	243.00	0.00	243.00
Total	317.00	0.00	317.00	317.00	0.00	317.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Library Operations and Administration	\$4,409,772	\$0	\$4,409,772	\$4,941,478	\$0	\$4,941,478
Library Professional & Technical Support Service	16,992,433	0	16,992,433	13,044,797	0	13,044,797
Library Branch Operations	19,374,942	440,000	19,814,942	19,996,942	0	19,996,942
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$21,543,901	\$0	\$21,543,901	\$22,430,596	\$0	\$22,430,596
Services & Supplies	19,233,246	440,000	19,673,246	15,552,621	0	15,552,621
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$26,558,655	\$0	\$26,558,655	\$27,997,265	\$0	\$27,997,265
Taxes Other Than Current Secured	1,205,423	0	1,205,423	1,253,740	0	1,253,740
Revenue From Use of Money & Property	342,935	0	342,935	346,095	0	346,095
Intergovernmental Revenues	821,626	0	821,626	821,626	0	821,626
Charges For Current Services	1,953,865	0	1,953,865	1,956,848	0	1,956,848
Miscellaneous Revenues	557,643	0	557,643	557,643	0	557,643
Other Financing Sources	4,637,000	440,000	5,077,000	4,750,000	0	4,750,000
Fund Balance	4,700,000	0	4,700,000	300,000	0	300,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217

General Services



Fiscal Year 2007-08

- Technical adjustment of \$1,470 between two revenue accounts with no net change in total revenue.

Fiscal Year 2008-09

- Technical adjustment of \$1,521 between two revenue accounts with no net change in total revenue.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Facilities Management Internal Service Fund	278.00	0.00	278.00	278.00	0.00	278.00
Fleet Management Internal Service Fund	59.00	0.00	59.00	59.00	0.00	59.00
Total	337.00	0.00	337.00	337.00	0.00	337.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Facilities Management Internal Service Fund	\$109,473,258	\$0	\$109,473,258	\$113,059,233	\$0	\$113,059,233
Fleet Management Internal Service Fund	39,237,349	0	39,237,349	40,558,928	0	40,558,928
General Fund Contribution to GS ISF's	1,327,000	0	1,327,000	1,327,000	0	1,327,000
Total	\$150,037,607	\$0	\$150,037,607	\$154,945,161	\$0	\$154,945,161



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$29,974,121	\$0	\$29,974,121	\$31,373,527	\$0	\$31,373,527
Services & Supplies	97,618,500	0	97,618,500	100,585,967	0	100,585,967
Other Charges	9,475,636	0	9,475,636	9,730,415	0	9,730,415
Capital Assets Equipment	9,542,350	0	9,542,350	9,828,252	0	9,828,252
Reserves	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	3,327,000	0	3,327,000	3,327,000	0	3,327,000
Total	\$150,037,607	\$0	\$150,037,607	\$154,945,161	\$0	\$154,945,161

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$2,181,174	\$0	\$2,181,174	\$2,237,219	\$0	\$2,237,219
Intergovernmental Revenues	429,756	(1,470)	428,286	443,807	(1,521)	442,286
Charges For Current Services	133,424,941	1,470	133,426,411	137,786,684	1,521	137,788,205
Miscellaneous Revenues	639,691	0	639,691	660,957	0	660,957
Other Financing Sources	3,827,370	0	3,827,370	3,727,383	0	3,727,383
Fund Balance	8,207,675	0	8,207,675	8,762,111	0	8,762,111
General Revenue Allocation	1,327,000	0	1,327,000	1,327,000	0	1,327,000
Total	\$150,037,607	\$0	\$150,037,607	\$154,945,161	\$0	\$154,945,161

Housing and Community Development



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Total	103.00	0.00	103.00	103.00	0.00	103.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Housing & Community Development	\$10,041,210	\$0	\$10,041,210	\$10,123,986	\$0	\$10,123,986
HCD - Multi-Year Projects	28,286,666	0	28,286,666	28,286,666	0	28,286,666
Total	\$38,327,876	\$0	\$38,327,876	\$38,410,652	\$0	\$38,410,652

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$8,440,911	\$0	\$8,440,911	\$8,695,299	\$0	\$8,695,299
Services & Supplies	22,740,984	0	22,740,984	22,569,372	0	22,569,372
Other Charges	7,176,981	0	7,176,981	7,176,981	0	7,176,981
Expenditure Transfer & Reimbursements	(31,000)	0	(31,000)	(31,000)	0	(31,000)
Total	\$38,327,876	\$0	\$38,327,876	\$38,410,652	\$0	\$38,410,652



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$36,949,355	\$0	\$36,949,355	\$37,182,131	\$0	\$37,182,131
Charges For Current Services	50,000	0	50,000	50,000	0	50,000
Miscellaneous Revenues	1,550,000	0	1,550,000	1,550,000	0	1,550,000
Fund Balance	150,000	0	150,000	0	0	0
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$38,327,876	\$0	\$38,327,876	\$38,410,652	\$0	\$38,410,652

Purchasing and Contracting



Fiscal Year 2007-08

Purchasing and Contracting Operations

- Proposes the rebudget of \$0.2 million based on fund balance for the relocation of Purchasing and Contracting Property Disposal County Operations Center warehouse to a new facility. This move had to be rescheduled to Fiscal Year 2007-08 due to leasing delays. The Board of Supervisors approved the lease agreement on March 20, 2007 (12).

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Purchasing ISF and Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing & Contracting Operations	50.00	0.00	50.00	50.00	0.00	50.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Purchasing ISF and Content/Records Services	\$874,310	\$0	\$874,310	\$891,928	\$0	\$891,928
Purchasing & Contracting Operations	7,637,475	188,558	7,826,033	7,477,712	0	7,477,712
General Fund Contribution	985,000	0	985,000	735,000	0	735,000
Total	\$9,496,785	\$188,558	\$9,685,343	\$9,104,640	\$0	\$9,104,640



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$5,934,299	\$0	\$5,934,299	\$6,191,265	\$0	\$6,191,265
Services & Supplies	2,589,068	188,558	2,777,626	2,189,957	0	2,189,957
Other Charges	16,418	0	16,418	16,418	0	16,418
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Operating Transfers Out	985,000	0	985,000	735,000	0	735,000
Total	\$9,496,785	\$188,558	\$9,685,343	\$9,104,640	\$0	\$9,104,640

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$59,473	\$0	\$59,473	\$59,904	\$0	\$59,904
Charges For Current Services	7,139,228	0	7,139,228	7,421,452	0	7,421,452
Miscellaneous Revenues	133,084	0	133,084	153,284	0	153,284
Other Financing Sources	985,000	0	985,000	735,000	0	735,000
Fund Balance	445,000	188,558	633,558	0	0	0
General Revenue Allocation	735,000	0	735,000	735,000	0	735,000
Total	\$9,496,785	\$188,558	\$9,685,343	\$9,104,640	\$0	\$9,104,640

County of San Diego Redevelopment Agency



Fiscal Year 2007-08

Upper San Diego River Improvement Project Area

- Proposes an increase of \$ \$0.4 million for planning activities in the redevelopment project area as recommended by a consultant's viability study and directed by the Board of Supervisors on March 21, 2007 (1). The increased use of redevelopment funding will allow the preparation of an ordinance to develop and implement a business plan to extend the Upper San Diego River Improvement Project by working with a redevelopment consultant and the following entities in the project area: Lakeside Fire Protection District, Lakeside Union School District, Grossmont Union High School District, Lakeside Community Planning Group, Lakeside Water District, Lakeside Design Review Board, as well as the largest public and private land owners. The source of funding is fund balance.

Fiscal Year 2008-09

Upper San Diego River Improvement Project

- Proposes an increase of \$0.6 million for the purpose stated above in Fiscal Year 2007-08. The source of funding is tax increment revenue, based on the projection that the Project Area will have incurred sufficient debt to generate tax increment revenue.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Upper San Diego River Redevelopment Project Area	\$271,286	\$370,000	\$641,286	\$271,286	\$565,000	\$836,286
Gillespie Field Redevelopment Project Area	5,310,872	0	5,310,872	5,209,777	0	5,209,777
Total	\$5,582,158	\$370,000	\$5,952,158	\$5,481,063	\$565,000	\$6,046,063



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$236,276	\$370,000	\$606,276	\$239,201	\$440,000	\$679,201
Other Charges	2,338,739	0	2,338,739	2,280,963	125,000	2,405,963
Operating Transfers Out	3,007,143	0	3,007,143	2,960,899	0	2,960,899
Total	\$5,582,158	\$370,000	\$5,952,158	\$5,481,063	\$565,000	\$6,046,063

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Other Than Current Secured	\$1,992,447	\$0	\$1,992,447	\$2,023,836	\$565,000	\$2,588,836
Revenue From Use of Money & Property	188,803	0	188,803	188,803	0	188,803
Other Financing Sources	3,007,143	0	3,007,143	2,900,899	0	2,900,899
Fund Balance	393,765	370,000	763,765	367,525	0	367,525
General Revenue Allocation	0	0	0	0	0	0
Total	\$5,582,158	\$370,000	\$5,952,158	\$5,481,063	\$565,000	\$6,046,063

Registrar of Voters



Fiscal Year 2007-08

- Proposes the addition of \$11.3 million for the additional costs of the February 2008 Special Presidential Primary Election, funded by General Fund fund balance of \$11.1 million and State revenue of \$0.2 million. This election was approved by the State Legislature on March 15, 2007. Although the intent of the legislation is to reimburse counties for the election, the Governor's May Revision to the State budget states that reimbursement will not be addressed until Fiscal Year 2008-09.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	63.00	0.00	63.00	63.00	0.00	63.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Registrar of Voters	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764
Total	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$8,567,183	\$3,446,636	\$12,013,819	\$9,076,975	\$0	\$9,076,975
Services & Supplies	11,240,347	7,828,131	19,068,478	11,351,789	0	11,351,789
Capital Assets Equipment	5,458,925	0	5,458,925	0	0	0
Total	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Reserve/Designation Decreases	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
Intergovernmental Revenues	6,280,926	206,000	6,486,926	1,240,000	0	1,240,000
Charges For Current Services	2,550,000	0	2,550,000	6,370,000	0	6,370,000
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Fund Balance	3,152,529	11,068,767	14,221,296	616,764	0	616,764
General Revenue Allocation	11,933,000	0	11,933,000	12,052,000	0	12,052,000
Total	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764

