

# Community Services Group Changes

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## Community Services Group Summary: Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 1,013.00 staff years for Fiscal Year 2008-09 and 1,026.00 for Fiscal Year 2009-10. This level is unchanged from the staffing included in the CAO Proposed Operational Plan which proposed an increase of 4.00 staff years or 0.4% from the Fiscal Year 2007-08 Adopted Operational Plan.

## Community Services Group Summary: Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$303.7 million for Fiscal Year 2008-09 and \$295.6 million for Fiscal Year 2009-10. This is an increase of \$6.3 million (2.1%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total increase of \$0.5 million or 0.2% over the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- \$1.5 million in grant funding in Housing and Community Development for down payment and closing cost assistance to low-income, first-time homebuyers.
- \$0.75 million in funding for the County Library for the Cardiff Branch Library improvement project to expand the children's area, create a teen area, and enhance the community room.
- \$2.9 million to rebudget County Library projects to enable modern technology for staff efficiency and customer service: \$2.5 million for the Self Check/Radio Frequency Identification Device implementation project and \$0.4 million for a print and copy control and cashiering system.
- \$0.4 million to rebudget enhancements to Documentum enterprise content management application and environment.

## Executive Office

### Fiscal Year 2008-09

Proposes the following rebudgets of one-time projects using Community Services Group Fund Balance:

- \$0.4 million for enhancements to Documentum enterprise content management application and environment.
- \$0.2 million for I-Access security card entry system for County facilities.
- \$0.1 million for an emergency generator for the Fleet maintenance shop facility.

### Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.



## Community Services Group Changes

### Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	126.00	0.00	126.00	126.00	0.00	126.00
County Library	317.00	0.00	317.00	317.00	0.00	317.00
General Services	338.00	0.00	338.00	351.00	0.00	351.00
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	58.00	0.00	58.00	58.00	0.00	58.00
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
<b>Total</b>	<b>1,013.00</b>	<b>0.00</b>	<b>1,013.00</b>	<b>1,026.00</b>	<b>0.00</b>	<b>1,026.00</b>

### Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Community Services Group Executive Office	\$ 7,988,811	\$ 700,000	\$ 8,688,811	\$ 7,456,812	\$ 0	\$ 7,456,812
Animal Services	13,952,898	280,703	14,233,601	14,287,938	0	14,287,938
County Library	41,763,633	3,850,000	45,613,633	41,841,451	0	41,841,451
General Services	155,267,606	0	155,267,606	160,689,268	0	160,689,268
Housing & Community Development	34,369,453	1,500,000	35,869,453	34,431,358	0	34,431,358
Purchasing and Contracting	9,249,249	0	9,249,249	9,507,177	0	9,507,177
County of San Diego Redevelopment Agency	10,579,047	0	10,579,047	7,716,602	0	7,716,602
Registrar of Voters	24,232,644	0	24,232,644	19,640,412	0	19,640,412
<b>Total</b>	<b>\$ 297,403,341</b>	<b>\$ 6,330,703</b>	<b>\$ 303,734,044</b>	<b>\$ 295,571,018</b>	<b>\$ 0</b>	<b>\$ 295,571,018</b>



## Community Services Group Changes

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
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>

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Community Services Executive Office	\$ 7,988,811	\$ 700,000	\$ 8,688,811	\$ 7,456,812	\$ 0	\$ 7,456,812
<b>Total</b>	<b>\$ 7,988,811</b>	<b>\$ 700,000</b>	<b>\$ 8,688,811</b>	<b>\$ 7,456,812</b>	<b>\$ 0</b>	<b>\$ 7,456,812</b>

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 1,500,398	\$ 0	\$ 1,500,398	\$ 1,572,615	\$ 0	\$ 1,572,615
Services & Supplies	3,238,413	700,000	3,938,413	2,634,197	0	2,634,197
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
<b>Total</b>	<b>\$ 7,988,811</b>	<b>\$ 700,000</b>	<b>\$ 8,688,811</b>	<b>\$ 7,456,812</b>	<b>\$ 0</b>	<b>\$ 7,456,812</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Charges For Current Services	\$ 762,266	\$ 0	\$ 762,266	\$ 762,266	\$ 0	\$ 762,266
Use of Fund Balance	3,871,000	700,000	4,571,000	3,250,000	0	3,250,000
General Revenue Allocation	3,355,545	0	3,355,545	3,444,546	0	3,444,546
<b>Total</b>	<b>\$ 7,988,811</b>	<b>\$ 700,000</b>	<b>\$ 8,688,811</b>	<b>\$ 7,456,812</b>	<b>\$ 0</b>	<b>\$ 7,456,812</b>

## Animal Services



### Fiscal Year 2008-09

- Proposes the rebudget of \$0.25 million for the evaluation, selection, and purchase of a new business software program. The software program is for business needs associated with sheltering animals, issuing licenses, and the payment of fines. Alternative programs will be evaluated for impacts to customer service and operating efficiency. The source of funding is Community Services Group Fund Balance.
- Proposes an increase of \$30,703 for an Incident Command Vehicle based on donations from the Humane Society of the United States (\$25,703) and Hill's Pet Nutrition (\$5,000) pending anticipated approval by the Board of Supervisors in June 2008. The purchase of a trailer will serve as a mobile field command center during disasters and other activities. The vehicle will be equipped with a generator, laptop computers and other electronic equipment, and extra equipment for field officers. The source of funding is Community Services Group Fund Balance.

### Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

#### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Animal Services	126.00	0.00	126.00	126.00	0.00	126.00
Total	126.00	0.00	126.00	126.00	0.00	126.00

#### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Animal Services	\$ 13,952,898	\$ 280,703	\$ 14,233,601	\$ 14,287,938	\$ 0	\$ 14,287,938
Total	\$ 13,952,898	\$ 280,703	\$ 14,233,601	\$ 14,287,938	\$ 0	\$ 14,287,938

#### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 10,008,539	\$ 0	\$ 10,008,539	\$ 10,398,624	\$ 0	\$ 10,398,624
Services & Supplies	3,789,359	250,000	4,039,359	3,889,314	0	3,889,314
Capital Assets Equipment	155,000	30,703	185,703	0	0	0
Total	\$ 13,952,898	\$ 280,703	\$ 14,233,601	\$ 14,287,938	\$ 0	\$ 14,287,938



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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
Revenue From Use of Money & Property	50,000	0	50,000	50,000	0	50,000
Charges For Current Services	8,770,151	0	8,770,151	8,955,191	0	8,955,191
Miscellaneous Revenues	35,100	0	35,100	35,100	0	35,100
Use of Fund Balance	0	280,703	280,703	0	0	0
General Revenue Allocation	2,780,933	0	2,780,933	2,930,933	0	2,930,933
<b>Total</b>	<b>\$ 13,952,898</b>	<b>\$ 280,703</b>	<b>\$ 14,233,601</b>	<b>\$ 14,287,938</b>	<b>\$ 0</b>	<b>\$ 14,287,938</b>

## County Library



### Fiscal Year 2008-09

#### Library Professional and Technical Support Service

- Proposes an increase of \$0.75 million in funding for the Cardiff Branch Library improvement project to expand the children's area and create a teen area. The community room will also be enhanced to provide a more flexible space for library programs, community forums, and other community uses. This project is funded by an Operating Transfer from the General Fund.
- Proposes the following rebudgets of one-time projects using Library Fund Balance:
  - \$2.5 million for the Self-Check/Radio Frequency Identification Device implementation project to enable modern technology for staff efficiency and customer service.
  - \$0.4 million for a print and copy control and cashing system on public computers to ensure responsible use of printing resources.
  - \$0.2 million for prior year maintenance projects not yet completed.

### Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

#### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Library Operations and Administration	23.50	0.00	23.50	23.50	0.00	23.50
Library Professional & Technical Support Service	50.25	0.00	50.25	50.25	0.00	50.25
Library Branch Operations	243.25	0.00	243.25	243.25	0.00	243.25
Total	317.00	0.00	317.00	317.00	0.00	317.00

#### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Library Operations and Administration	\$ 8,117,064	\$ 0	\$ 8,117,064	\$ 6,950,708	\$ 0	\$ 6,950,708
Library Professional & Technical Support Service	13,564,179	3,850,000	17,414,179	13,938,733	0	13,938,733
Library Branch Operations	20,082,390	0	20,082,390	20,952,010	0	20,952,010
Total	\$ 41,763,633	\$ 3,850,000	\$ 45,613,633	\$ 41,841,451	\$ 0	\$ 41,841,451



## Community Services Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 22,601,139	\$ 0	\$ 22,601,139	\$ 23,519,379	\$ 0	\$ 23,519,379
Services & Supplies	18,162,494	3,850,000	22,012,494	16,572,072	0	16,572,072
Management Reserves	1,000,000	0	1,000,000	1,750,000	0	1,750,000
<b>Total</b>	<b>\$ 41,763,633</b>	<b>\$ 3,850,000</b>	<b>\$ 45,613,633</b>	<b>\$ 41,841,451</b>	<b>\$ 0</b>	<b>\$ 41,841,451</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 28,981,792	\$ 0	\$ 28,981,792	\$ 30,166,088	\$ 0	\$ 30,166,088
Taxes Other Than Current Secured	983,806	0	983,806	977,261	0	977,261
Revenue From Use of Money & Property	360,835	0	360,835	360,835	0	360,835
Intergovernmental Revenues	971,905	0	971,905	971,905	0	971,905
Charges For Current Services	2,041,367	0	2,041,367	2,141,434	0	2,141,434
Miscellaneous Revenues	673,928	0	673,928	723,928	0	723,928
Other Financing Sources	4,750,000	750,000	5,500,000	4,750,000	0	4,750,000
Use of Fund Balance	3,000,000	3,100,000	6,100,000	1,750,000	0	1,750,000
<b>Total</b>	<b>\$ 41,763,633</b>	<b>\$ 3,850,000</b>	<b>\$ 45,613,633</b>	<b>\$ 41,841,451</b>	<b>\$ 0</b>	<b>\$ 41,841,451</b>

## General Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Facilities Management Internal Service Fund	278.00	0.00	278.00	291.00	0.00	291.00
Fleet Management Internal Service Fund	60.00	0.00	60.00	60.00	0.00	60.00
<b>Total</b>	<b>338.00</b>	<b>0.00</b>	<b>338.00</b>	<b>351.00</b>	<b>0.00</b>	<b>351.00</b>

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Facilities Management Internal Service Fund	\$ 113,303,681	\$ 0	\$ 113,303,681	\$ 117,324,067	\$ 0	\$ 117,324,067
Fleet Management Internal Service Fund	40,599,925	0	40,599,925	41,963,201	0	41,963,201
General Fund Contribution to GS ISF's	1,364,000	0	1,364,000	1,402,000	0	1,402,000
<b>Total</b>	<b>\$ 155,267,606</b>	<b>\$ 0</b>	<b>\$ 155,267,606</b>	<b>\$ 160,689,268</b>	<b>\$ 0</b>	<b>\$ 160,689,268</b>

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 31,722,638	\$ 0	\$ 31,722,638	\$ 33,921,564	\$ 0	\$ 33,921,564
Services & Supplies	100,238,347	0	100,238,347	102,794,265	0	102,794,265
Other Charges	9,633,353	0	9,633,353	9,897,100	0	9,897,100
Capital Assets Equipment	9,760,280	0	9,760,280	10,053,088	0	10,053,088
Reserves	103,000	0	103,000	106,090	0	106,090
Operating Transfers Out	3,809,988	0	3,809,988	3,917,161	0	3,917,161
<b>Total</b>	<b>\$ 155,267,606</b>	<b>\$ 0</b>	<b>\$ 155,267,606</b>	<b>\$ 160,689,268</b>	<b>\$ 0</b>	<b>\$ 160,689,268</b>





## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 2,563,671	\$ 0	\$ 2,563,671	\$ 2,647,001	\$ 0	\$ 2,647,001
Intergovernmental Revenues	937,537	0	937,537	966,022	0	966,022
Charges For Current Services	136,990,064	0	136,990,064	141,882,093	0	141,882,093
Miscellaneous Revenues	748,441	0	748,441	767,469	0	767,469
Other Financing Sources	4,209,988	0	4,209,988	4,317,161	0	4,317,161
Use of Fund Balance	8,453,905	0	8,453,905	8,707,522	0	8,707,522
General Revenue Allocation	1,364,000	0	1,364,000	1,402,000	0	1,402,000
<b>Total</b>	<b>\$ 155,267,606</b>	<b>\$ 0</b>	<b>\$ 155,267,606</b>	<b>\$ 160,689,268</b>	<b>\$ 0</b>	<b>\$ 160,689,268</b>

## Housing and Community Development



### Fiscal Year 2008-09

#### Housing and Community Development – Multi-Year Projects

- Proposes an increase of \$1.5 million in CalHome grant funding, a State program. These funds, combined with federal programs, will provide funding assistance to qualifying first-time homebuyers, through long-term loans with low interest rates, for down payment and closing costs associated with buying a home. It is anticipated that the CalHome grant, used in conjunction with the federal HOME Investment Partnerships Program funds, will provide sufficient financing to assist approximately 41 low-income households to become homeowners.

### Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

#### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Total	102.00	0.00	102.00	102.00	0.00	102.00

#### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Housing & Community Development	\$ 10,117,767	\$ 0	\$ 10,117,767	\$ 10,179,672	\$ 0	\$ 10,179,672
HCD - Multi-Year Projects	24,251,686	1,500,000	25,751,686	24,251,686	0	24,251,686
Total	\$ 34,369,453	\$ 1,500,000	\$ 35,869,453	\$ 34,431,358	\$ 0	\$ 34,431,358



## Community Services Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 8,816,612	\$ 0	\$ 8,816,612	\$ 8,915,998	\$ 0	\$ 8,915,998
Services & Supplies	17,387,289	0	17,387,289	17,349,808	0	17,349,808
Other Charges	8,369,152	1,500,000	9,869,152	8,369,152	0	8,369,152
Expenditure Transfer & Reimbursements	(203,600)	0	(203,600)	(203,600)	0	(203,600)
<b>Total</b>	<b>\$ 34,369,453</b>	<b>\$ 1,500,000</b>	<b>\$ 35,869,453</b>	<b>\$ 34,431,358</b>	<b>\$ 0</b>	<b>\$ 34,431,358</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 33,270,932	\$ 1,500,000	\$ 34,770,932	\$ 33,222,837	\$ 0	\$ 33,222,837
Charges For Current Services	20,000	0	20,000	30,000	0	30,000
Miscellaneous Revenues	1,450,000	0	1,450,000	1,550,000	0	1,550,000
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
<b>Total</b>	<b>\$ 34,369,453</b>	<b>\$ 1,500,000</b>	<b>\$ 35,869,453</b>	<b>\$ 34,431,358</b>	<b>\$ 0</b>	<b>\$ 34,431,358</b>

## Purchasing and Contracting



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing ISF	52.00	0.00	52.00	52.00	0.00	52.00
<b>Total</b>	<b>58.00</b>	<b>0.00</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>	<b>58.00</b>

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Content/Records Services	\$ 875,528	\$ 0	\$ 875,528	\$ 902,365	\$ 0	\$ 902,365
Purchasing ISF	7,638,721	0	7,638,721	7,847,812	0	7,847,812
General Fund Contribution	735,000	0	735,000	757,000	0	757,000
<b>Total</b>	<b>\$ 9,249,249</b>	<b>\$ 0</b>	<b>\$ 9,249,249</b>	<b>\$ 9,507,177</b>	<b>\$ 0</b>	<b>\$ 9,507,177</b>

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 6,328,881	\$ 0	\$ 6,328,881	\$ 6,574,908	\$ 0	\$ 6,574,908
Services & Supplies	2,210,752	0	2,210,752	2,200,653	0	2,200,653
Other Charges	2,616	0	2,616	2,616	0	2,616
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Operating Transfers Out	735,000	0	735,000	757,000	0	757,000
<b>Total</b>	<b>\$ 9,249,249</b>	<b>\$ 0</b>	<b>\$ 9,249,249</b>	<b>\$ 9,507,177</b>	<b>\$ 0</b>	<b>\$ 9,507,177</b>



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 146,000	\$ 0	\$ 146,000	\$ 193,234	\$ 0	\$ 193,234
Charges For Current Services	7,428,359	0	7,428,359	7,562,153	0	7,562,153
Miscellaneous Revenues	204,890	0	204,890	237,790	0	237,790
Other Financing Sources	735,000	0	735,000	757,000	0	757,000
General Revenue Allocation	735,000	0	735,000	757,000	0	757,000
<b>Total</b>	<b>\$ 9,249,249</b>	<b>\$ 0</b>	<b>\$ 9,249,249</b>	<b>\$ 9,507,177</b>	<b>\$ 0</b>	<b>\$ 9,507,177</b>

## County of San Diego Redevelopment Agency



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Upper San Diego River Redevelopment Project Area	\$ 5,082,350	\$ 0	\$ 5,082,350	\$ 2,184,350	\$ 0	\$ 2,184,350
Gillespie Field Redevelopment Project Area	5,496,697	0	5,496,697	5,532,252	0	5,532,252
Total	\$ 10,579,047	\$ 0	\$ 10,579,047	\$ 7,716,602	\$ 0	\$ 7,716,602

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 588,269	\$ 0	\$ 588,269	\$ 570,808	\$ 0	\$ 570,808
Other Charges	6,612,503	0	6,612,503	3,748,959	0	3,748,959
Operating Transfers Out	3,378,275	0	3,378,275	3,396,835	0	3,396,835
Total	\$ 10,579,047	\$ 0	\$ 10,579,047	\$ 7,716,602	\$ 0	\$ 7,716,602



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Other Than Current Secured	\$ 3,895,422	\$ 0	\$ 3,895,422	\$ 4,014,177	\$ 0	\$ 4,014,177
Revenue From Use of Money & Property	305,350	0	305,350	305,590	0	305,590
Other Financing Sources	3,378,275	0	3,378,275	3,396,835	0	3,396,835
Use of Fund Balance	3,000,000	0	3,000,000	0	0	0
<b>Total</b>	<b>\$ 10,579,047</b>	<b>\$ 0</b>	<b>\$ 10,579,047</b>	<b>\$ 7,716,602</b>	<b>\$ 0</b>	<b>\$ 7,716,602</b>

## Registrar of Voters



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Registrar of Voters	\$ 24,232,644	\$ 0	\$ 24,232,644	\$ 19,640,412	\$ 0	\$ 19,640,412
Total	\$ 24,232,644	\$ 0	\$ 24,232,644	\$ 19,640,412	\$ 0	\$ 19,640,412

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 9,551,278	\$ 0	\$ 9,551,278	\$ 9,794,445	\$ 0	\$ 9,794,445
Services & Supplies	10,449,063	0	10,449,063	9,845,967	0	9,845,967
Capital Assets Equipment	214,200	0	214,200	0	0	0
Reserve/Designation Increase	4,018,103	0	4,018,103	0	0	0
Total	\$ 24,232,644	\$ 0	\$ 24,232,644	\$ 19,640,412	\$ 0	\$ 19,640,412





## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 2,757,540	\$ 0	\$ 2,757,540	\$ 1,480,000	\$ 0	\$ 1,480,000
Charges For Current Services	5,055,000	0	5,055,000	1,860,000	0	1,860,000
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Reserve/Designation Decreases	0	0	0	3,573,412	0	3,573,412
Use of Fund Balance	4,218,103	0	4,218,103	425,000	0	425,000
General Revenue Allocation	12,052,001	0	12,052,001	12,152,000	0	12,152,000
<b>Total</b>	<b>\$ 24,232,644</b>	<b>\$ 0</b>	<b>\$ 24,232,644</b>	<b>\$ 19,640,412</b>	<b>\$ 0</b>	<b>\$ 19,640,412</b>

