

Finance and General Government Group Changes



Finance and General Government Group Summary: Staffing by Department

The Finance and General Government Group staffing level in the revised Proposed Operational Plan is 1,281.00 staff years for Fiscal Year 2008-09 and 1,281.00 for Fiscal Year 2009-10. The total is unchanged from the staffing included in the CAO Proposed Operational Plan which is also unchanged from the Fiscal Year 2007-08 Adopted Operational Plan.

Finance and General Government Group Summary: Expenditures by Department

The Finance and General Government Group expenditures in the revised Proposed Operational Plan are \$350.6 million for Fiscal Year 2008-09 and \$309.2 million for Fiscal Year 2009-10. This is an increase of \$0.2 million (0.1%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$35.1 million or 11.1% over the Fiscal Year 2007-08 Adopted Operational Plan.

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

- \$0.4 million in Other License & Permits Cable Television revenue for the Department of Media and Public Relations based on the issuance of a State of California franchise license to Cox Communications, effective July 1, 2008. The license requires video providers to pay state franchise fees to the local jurisdiction for the use of public rights of way. A corresponding decrease in Use of Fund Balance results in a zero net change in total revenue for the department.
- \$0.2 million to rebudget the completion of a one-time information technology initiative to digitize microfilm in the Clerk of the Board of Supervisors Office.

Executive Office

No changes from the CAO Proposed Operational Plan.

Finance and General Government 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
Finance & Genl Govt Exec Office	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors	59.00	0.00	59.00	59.00	0.00	59.00
Assessor / Recorder / County Clerk	462.00	0.00	462.00	462.00	0.00	462.00
Treasurer - Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	16.00	0.00	16.00	16.00	0.00	16.00
Auditor and Controller	267.00	0.00	267.00	267.00	0.00	267.00
County Technology Office	16.00	0.00	16.00	16.00	0.00	16.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	37.00	0.00	37.00	37.00	0.00	37.00
County Counsel	141.00	0.00	141.00	141.00	0.00	141.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	122.00	0.00	122.00	122.00	0.00	122.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,281.00	0.00	1,281.00	1,281.00	0.00	1,281.00



Finance and General Government Group Changes

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
Finance & Genl Govt Exec Office	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955
Board of Supervisors	7,827,003	0	7,827,003	7,827,003	0	7,827,003
Assessor / Recorder / County Clerk	58,762,157	0	58,762,157	58,961,096	0	58,961,096
Treasurer - Tax Collector	17,765,381	0	17,765,381	17,407,017	0	17,407,017
Chief Administrative Office	4,843,316	0	4,843,316	4,903,647	0	4,903,647
Auditor and Controller	37,522,608	0	37,522,608	37,070,444	0	37,070,444
County Technology Office	135,131,468	0	135,131,468	117,414,692	0	117,414,692
Civil Service Commission	648,340	0	648,340	627,243	0	627,243
Clerk of the Board of Supervisors	8,853,806	225,000	9,078,806	8,479,563	0	8,479,563
County Counsel	23,271,577	0	23,271,577	23,280,925	0	23,280,925
Grand Jury	737,162	0	737,162	720,267	0	720,267
Human Resources	22,857,113	0	22,857,113	22,859,972	0	22,859,972
Media and Public Relations	3,094,902	0	3,094,902	2,981,849	0	2,981,849
Total	\$ 350,404,449	\$ 225,000	\$ 350,629,449	\$ 309,223,673	\$ 0	\$ 309,223,673



Finance and General Government 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
Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

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
Executive Office	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955
Total	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955

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	\$ 1,624,181	\$ 0	\$ 1,624,181	\$ 1,874,520	\$ 0	\$ 1,874,520
Services & Supplies	17,765,435	0	17,765,435	4,815,435	0	4,815,435
Management Reserves	9,700,000	0	9,700,000	0	0	0
Total	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955

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
Use of Fund Balance	\$ 22,700,000	\$ 0	\$ 22,700,000	\$ 0	\$ 0	\$ 0
General Revenue Allocation	6,389,616	0	6,389,616	6,689,955	0	6,689,955
Total	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955

Board of Supervisors



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
Board of Supervisors District 1	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	12.00	0.00	12.00	12.00	0.00	12.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
Total	59.00	0.00	59.00	59.00	0.00	59.00

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
Board of Supervisors District 1	\$ 1,308,832	\$ 0	\$ 1,308,832	\$ 1,308,832	\$ 0	\$ 1,308,832
Board of Supervisors District 2	1,392,135	0	1,392,135	1,392,135	0	1,392,135
Board of Supervisors District 3	1,271,836	0	1,271,836	1,271,836	0	1,271,836
Board of Supervisors District 4	1,216,950	0	1,216,950	1,216,950	0	1,216,950
Board of Supervisors District 5	1,408,611	0	1,408,611	1,408,611	0	1,408,611
Board of Supervisors General Offices	1,228,639	0	1,228,639	1,228,639	0	1,228,639
Total	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003



Finance and General Government 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	\$ 6,657,866	\$ 0	\$ 6,657,866	\$ 6,657,866	\$ 0	\$ 6,657,866
Services & Supplies	1,169,137	0	1,169,137	1,169,137	0	1,169,137
Total	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003

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
General Revenue Allocation	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003
Total	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003

Assessor/Recorder/County Clerk



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
Property Valuation ID	294.50	0.00	294.50	294.50	0.00	294.50
Recorder / County Clerk	131.00	0.00	131.00	131.00	0.00	131.00
Public Information Services	19.50	0.00	19.50	19.50	0.00	19.50
Management Support	17.00	0.00	17.00	17.00	0.00	17.00
Total	462.00	0.00	462.00	462.00	0.00	462.00

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
Property Valuation ID	\$ 32,460,017	\$ 0	\$ 32,460,017	\$ 33,019,038	\$ 0	\$ 33,019,038
Recorder / County Clerk	22,644,097	0	22,644,097	21,915,167	0	21,915,167
Public Information Services	1,314,271	0	1,314,271	1,367,688	0	1,367,688
Management Support	2,343,772	0	2,343,772	2,659,203	0	2,659,203
Total	\$ 58,762,157	\$ 0	\$ 58,762,157	\$ 58,961,096	\$ 0	\$ 58,961,096

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	\$ 39,360,945	\$ 0	\$ 39,360,945	\$ 41,425,134	\$ 0	\$ 41,425,134
Services & Supplies	19,201,212	0	19,201,212	17,535,962	0	17,535,962
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 58,762,157	\$ 0	\$ 58,762,157	\$ 58,961,096	\$ 0	\$ 58,961,096



Finance and General Government 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	\$ 469,345	\$ 0	\$ 469,345	\$ 469,345	\$ 0	\$ 469,345
Revenue From Use of Money & Property	198,987	0	198,987	198,987	0	198,987
Charges For Current Services	36,670,190	0	36,670,190	37,477,402	0	37,477,402
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Use of Fund Balance	5,200,000	0	5,200,000	3,000,000	0	3,000,000
General Revenue Allocation	16,193,635	0	16,193,635	17,785,362	0	17,785,362
Total	\$ 58,762,157	\$ 0	\$ 58,762,157	\$ 58,961,096	\$ 0	\$ 58,961,096

Treasurer-Tax Collector



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
Treasury	26.00	0.00	26.00	26.00	0.00	26.00
Tax Collection	85.00	0.00	85.00	85.00	0.00	85.00
Administration - Treasurer / Tax Collector	12.00	0.00	12.00	12.00	0.00	12.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

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
Treasury	\$ 5,763,990	\$ 0	\$ 5,763,990	\$ 5,863,089	\$ 0	\$ 5,863,089
Tax Collection	9,762,812	0	9,762,812	9,453,254	0	9,453,254
Administration - Treasurer / Tax Collector	2,238,579	0	2,238,579	2,090,674	0	2,090,674
Total	\$ 17,765,381	\$ 0	\$ 17,765,381	\$ 17,407,017	\$ 0	\$ 17,407,017

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	\$ 10,349,266	\$ 0	\$ 10,349,266	\$ 10,724,202	\$ 0	\$ 10,724,202
Services & Supplies	7,216,115	0	7,216,115	6,682,815	0	6,682,815
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 17,765,381	\$ 0	\$ 17,765,381	\$ 17,407,017	\$ 0	\$ 17,407,017



Finance and General Government 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
Fines, Forfeitures & Penalties	\$ 992,450	\$ 0	\$ 992,450	\$ 942,450	\$ 0	\$ 942,450
Charges For Current Services	10,220,012	0	10,220,012	10,239,412	0	10,239,412
Miscellaneous Revenues	203,021	0	203,021	203,021	0	203,021
Use of Fund Balance	700,000	0	700,000	0	0	0
General Revenue Allocation	5,649,898	0	5,649,898	6,022,134	0	6,022,134
Total	\$ 17,765,381	\$ 0	\$ 17,765,381	\$ 17,407,017	\$ 0	\$ 17,407,017

Chief Administrative Office



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
Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	5.00	0.00	5.00	5.00	0.00	5.00
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

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
Executive Office	\$ 1,847,121	\$ 0	\$ 1,847,121	\$ 1,869,834	\$ 0	\$ 1,869,834
Office of Intergovernmental Affairs	1,651,175	0	1,651,175	1,672,480	0	1,672,480
County Memberships and Audit	739,221	0	739,221	739,221	0	739,221
Internal Affairs	605,799	0	605,799	622,112	0	622,112
Total	\$ 4,843,316	\$ 0	\$ 4,843,316	\$ 4,903,647	\$ 0	\$ 4,903,647

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	\$ 2,606,298	\$ 0	\$ 2,606,298	\$ 2,686,629	\$ 0	\$ 2,686,629
Services & Supplies	2,217,018	0	2,217,018	2,217,018	0	2,217,018
Management Reserves	20,000	0	20,000	0	0	0
Total	\$ 4,843,316	\$ 0	\$ 4,843,316	\$ 4,903,647	\$ 0	\$ 4,903,647



Finance and General Government 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
Charges For Current Services	\$ 192,887	\$ 0	\$ 192,887	\$ 192,887	\$ 0	\$ 192,887
Use of Fund Balance	20,000	0	20,000	0	0	0
General Revenue Allocation	4,630,429	0	4,630,429	4,710,760	0	4,710,760
Total	\$ 4,843,316	\$ 0	\$ 4,843,316	\$ 4,903,647	\$ 0	\$ 4,903,647

Auditor and Controller



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
Audits	17.00	0.00	17.00	17.00	0.00	17.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Controller Division	100.00	0.00	100.00	100.00	0.00	100.00
Revenue and Recovery	105.50	0.00	105.50	105.50	0.00	105.50
Administration	19.50	0.00	19.50	19.50	0.00	19.50
Information Technology Mgmt Services	12.00	0.00	12.00	12.00	0.00	12.00
Total	267.00	0.00	267.00	267.00	0.00	267.00

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
Audits	\$ 2,674,756	\$ 0	\$ 2,674,756	\$ 2,762,724	\$ 0	\$ 2,762,724
Office of Financial Planning	2,289,260	0	2,289,260	2,366,095	0	2,366,095
Controller Division	11,312,272	0	11,312,272	11,685,642	0	11,685,642
Revenue and Recovery	9,783,273	0	9,783,273	10,161,750	0	10,161,750
Administration	4,740,214	0	4,740,214	3,302,048	0	3,302,048
Information Technology Mgmt Services	6,722,833	0	6,722,833	6,792,185	0	6,792,185
Total	\$ 37,522,608	\$ 0	\$ 37,522,608	\$ 37,070,444	\$ 0	\$ 37,070,444

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	\$ 23,920,477	\$ 0	\$ 23,920,477	\$ 24,966,029	\$ 0	\$ 24,966,029
Services & Supplies	12,107,131	0	12,107,131	12,104,415	0	12,104,415
Management Reserves	1,495,000	0	1,495,000	0	0	0
Total	\$ 37,522,608	\$ 0	\$ 37,522,608	\$ 37,070,444	\$ 0	\$ 37,070,444



Finance and General Government 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	\$ 31,736	\$ 0	\$ 31,736	\$ 31,736	\$ 0	\$ 31,736
Charges For Current Services	5,863,811	0	5,863,811	5,863,811	0	5,863,811
Miscellaneous Revenues	440,500	0	440,500	440,500	0	440,500
Use of Fund Balance	1,495,000	0	1,495,000	0	0	0
General Revenue Allocation	29,691,561	0	29,691,561	30,734,397	0	30,734,397
Total	\$ 37,522,608	\$ 0	\$ 37,522,608	\$ 37,070,444	\$ 0	\$ 37,070,444

County Technology Office



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
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

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
CTO Office	\$ 8,950,138	\$ 0	\$ 8,950,138	\$ 7,646,439	\$ 0	\$ 7,646,439
Information Technology Internal Service Fund	126,181,330	0	126,181,330	109,768,253	0	109,768,253
Total	\$ 135,131,468	\$ 0	\$ 135,131,468	\$ 117,414,692	\$ 0	\$ 117,414,692

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	\$ 2,683,144	\$ 0	\$ 2,683,144	\$ 2,725,008	\$ 0	\$ 2,725,008
Services & Supplies	132,248,324	0	132,248,324	114,689,684	0	114,689,684
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 135,131,468	\$ 0	\$ 135,131,468	\$ 117,414,692	\$ 0	\$ 117,414,692



Finance and General Government 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	\$ 3,210,000	\$ 0	\$ 3,210,000	\$ 3,210,000	\$ 0	\$ 3,210,000
Charges For Current Services	121,884,941	0	121,884,941	105,471,864	0	105,471,864
Miscellaneous Revenues	100	0	100	100	0	100
Other Financing Sources	1,670,670	0	1,670,670	1,670,670	0	1,670,670
Use of Fund Balance	2,400,000	0	2,400,000	1,000,000	0	1,000,000
General Revenue Allocation	5,965,757	0	5,965,757	6,062,058	0	6,062,058
Total	\$ 135,131,468	\$ 0	\$ 135,131,468	\$ 117,414,692	\$ 0	\$ 117,414,692

Civil Service Commission



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
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 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
Civil Service Commission	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243
Total	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243

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	\$ 494,012	\$ 0	\$ 494,012	\$ 508,630	\$ 0	\$ 508,630
Services & Supplies	124,328	0	124,328	118,613	0	118,613
Management Reserves	30,000	0	30,000	0	0	0
Total	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243

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	\$ 50,837	\$ 0	\$ 50,837	\$ 44,894	\$ 0	\$ 44,894
Use of Fund Balance	30,000	0	30,000	0	0	0
General Revenue Allocation	567,503	0	567,503	582,349	0	582,349
Total	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243

Clerk of the Board of Supervisors



Fiscal Year 2008-09

Public Services

- Proposes the rebudget of \$0.2 million to support the completion of a one-time information technology initiative to digitize microfilm. The funding source is Finance and General Government 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
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	10.00	0.00	10.00	10.00	0.00	10.00
Public Services	11.00	0.00	11.00	11.00	0.00	11.00
Executive Office	5.00	0.00	5.00	5.00	0.00	5.00
Total	37.00	0.00	37.00	37.00	0.00	37.00

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
Legislative Services	\$ 1,002,890	\$ 0	\$ 1,002,890	\$ 1,049,173	\$ 0	\$ 1,049,173
CAC Facilities Services	3,707,846	0	3,707,846	3,748,068	0	3,748,068
Public Services	938,764	225,000	1,163,764	991,747	0	991,747
Executive Office	1,218,225	0	1,218,225	1,047,575	0	1,047,575
CAC Major Maintenance	1,986,081	0	1,986,081	1,643,000	0	1,643,000
Total	\$ 8,853,806	\$ 225,000	\$ 9,078,806	\$ 8,479,563	\$ 0	\$ 8,479,563



Finance and General Government Group Changes

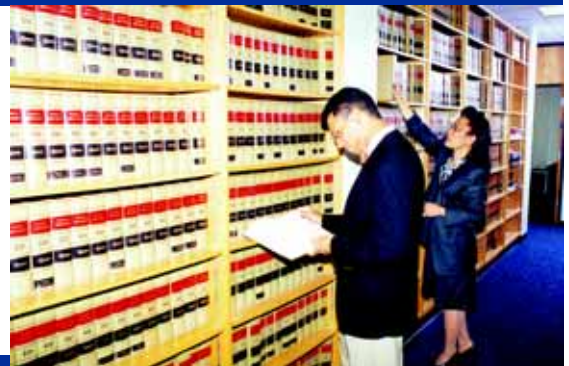
Budget by Categories of Expenditures

	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	\$ 3,147,558	\$ 0	\$ 3,147,558	\$ 3,315,941	\$ 0	\$ 3,315,941
Services & Supplies	5,506,248	225,000	5,731,248	5,163,622	0	5,163,622
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 8,853,806	\$ 225,000	\$ 9,078,806	\$ 8,479,563	\$ 0	\$ 8,479,563

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	\$ 49,949	\$ 0	\$ 49,949	\$ 49,949	\$ 0	\$ 49,949
Charges For Current Services	259,750	0	259,750	259,750	0	259,750
Miscellaneous Revenues	41,170	0	41,170	41,170	0	41,170
Use of Fund Balance	2,171,132	225,000	2,396,132	1,628,051	0	1,628,051
General Revenue Allocation	6,331,805	0	6,331,805	6,500,643	0	6,500,643
Total	\$ 8,853,806	\$ 225,000	\$ 9,078,806	\$ 8,479,563	\$ 0	\$ 8,479,563

County Counsel



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
County Counsel	141.00	0.00	141.00	141.00	0.00	141.00
Total	141.00	0.00	141.00	141.00	0.00	141.00

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
County Counsel	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925
Total	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925

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	\$ 21,588,510	\$ 0	\$ 21,588,510	\$ 22,236,165	\$ 0	\$ 22,236,165
Services & Supplies	1,640,971	0	1,640,971	1,691,501	0	1,691,501
Expenditure Transfer & Reimbursements	(627,904)	0	(627,904)	(646,741)	0	(646,741)
Management Reserves	670,000	0	670,000	0	0	0
Total	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925



Finance and General Government 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
Charges For Current Services	\$ 9,624,279	\$ 0	\$ 9,624,279	\$ 9,624,279	\$ 0	\$ 9,624,279
Miscellaneous Revenues	20,000	0	20,000	20,000	0	20,000
Use of Fund Balance	670,000	0	670,000	0	0	0
General Revenue Allocation	12,957,298	0	12,957,298	13,636,646	0	13,636,646
Total	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925

San Diego County Grand Jury



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
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	0.00	1.00	1.00	0.00	1.00

Budget by Program

	Fiscal Year 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
Grand Jury	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267
Total	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267

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	\$ 112,728	\$ 0	\$ 112,728	\$ 114,310	\$ 0	\$ 114,310
Services & Supplies	604,434	0	604,434	605,957	0	605,957
Management Reserves	20,000	0	20,000	0	0	0
Total	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267

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
Use of Fund Balance	\$ 20,000	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0
General Revenue Allocation	717,162	0	717,162	720,267	0	720,267
Total	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267

Human Resources



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
Department of Human Resources	122.00	0.00	122.00	122.00	0.00	122.00
Total	122.00	0.00	122.00	122.00	0.00	122.00

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
Department of Human Resources	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972
Total	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972

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	\$ 13,201,047	\$ 0	\$ 13,201,047	\$ 13,407,505	\$ 0	\$ 13,407,505
Services & Supplies	9,456,066	0	9,456,066	9,452,467	0	9,452,467
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972

Finance and General Government 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
Charges For Current Services	\$ 1,075,980	\$ 0	\$ 1,075,980	\$ 1,075,980	\$ 0	\$ 1,075,980
Miscellaneous Revenues	6,505,372	0	6,505,372	6,555,138	0	6,555,138
Use of Fund Balance	475,000	0	475,000	0	0	0
General Revenue Allocation	14,800,761	0	14,800,761	15,228,854	0	15,228,854
Total	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972

Media and Public Relations



Fiscal Year 2008-09

- Proposes an increase of \$0.4 million in Other License & Permits Cable Television revenue based on the issuance of a State of California franchise license to Cox Communications, effective July 1, 2008. The license requires video providers to pay state franchise fees to the local jurisdiction for the use of public rights of way. Proposes a corresponding decrease of \$0.4 million in Use of Fund Balance, resulting in no net change in total revenues.

Fiscal Year 2009-10

- Proposes an increase of \$0.4 million in revenue and a decrease of \$0.4 million in Use of Fund Balance due to the receipt of additional revenue as discussed above.

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
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

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
Media and Public Relations	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849

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	\$ 2,451,725	\$ 0	\$ 2,451,725	\$ 2,538,408	\$ 0	\$ 2,538,408
Services & Supplies	443,177	0	443,177	443,441	0	443,441
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849



Finance and General Government 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	\$ 2,300,000	\$ 444,902	\$ 2,744,902	\$ 2,400,000	\$ 431,849	\$ 2,831,849
Charges For Current Services	150,000	0	150,000	150,000	0	150,000
Use of Fund Balance	644,902	(444,902)	200,000	431,849	(431,849)	0
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849