

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 1,182.00 staff years for Fiscal Year 2009-10 and 1,180.00 for Fiscal Year 2010-11. This level is unchanged from the staffing included in the CAO Proposed Operational Plan which proposed a decrease of 99.00 staff years or -7.7% from the Fiscal Year 2008-09 Adopted Operational Plan.

Expenditures by Department

The Finance and General Government Group expenditures in the revised Proposed Operational Plan are \$407.2 million for Fiscal Year 2009-10 and \$289.1 million for Fiscal Year 2010-11. This is an increase of \$0.2 million (0.04%) in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed increase of \$56.6 million or 16.1% over the Fiscal Year 2008-09 Adopted Operational Plan.

The significant proposed change for Fiscal Year 2009-10 from the CAO Proposed Operational Plan includes:

- \$0.2 million for the Chief Technology Office to rebudget one-time costs associated with the Integrated Property Tax System.

Executive Office

No changes from the CAO Proposed Operational Plan.

Staffing by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Finance & Genl Govt Exec Office	8.00	0.00	8.00	8.00	0.00	8.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor / Recorder / County Clerk	397.50	0.00	397.50	397.50	0.00	397.50
Treasurer - Tax Collector	121.00	0.00	121.00	121.00	0.00	121.00
Chief Administrative Office	15.50	0.00	15.50	15.50	0.00	15.50
Auditor and Controller	249.00	0.00	249.00	249.00	0.00	249.00
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	137.00	0.00	137.00	135.00	0.00	135.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,182.00	0.00	1,182.00	1,180.00	0.00	1,180.00



Expenditures by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Finance & Genl Govt Exec Office	\$ 98,371,444	\$ 0	\$ 98,371,444	\$ 5,822,300	\$ 0	\$ 5,822,300
Board of Supervisors	7,671,647	0	7,671,647	7,674,629	0	7,674,629
Assessor / Recorder / County Clerk	52,195,380	0	52,195,380	49,337,099	0	49,337,099
Treasurer - Tax Collector	17,124,158	0	17,124,158	17,442,053	0	17,442,053
Chief Administrative Office	4,614,209	0	4,614,209	4,666,473	0	4,666,473
Auditor and Controller	34,063,269	0	34,063,269	34,512,081	0	34,512,081
County Technology Office	135,368,619	175,000	135,543,619	112,519,003	0	112,519,003
Civil Service Commission	621,605	0	621,605	630,950	0	630,950
Clerk of the Board of Supervisors	8,199,379	0	8,199,379	8,009,910	0	8,009,910
County Counsel	22,318,667	0	22,318,667	22,426,347	0	22,426,347
Grand Jury	678,122	0	678,122	680,076	0	680,076
Human Resources	22,384,701	0	22,384,701	22,391,356	0	22,391,356
Media and Public Relations	3,430,213	0	3,430,213	3,003,169	0	3,003,169
Total	\$ 407,041,413	\$ 175,000	\$ 407,216,413	\$ 289,115,446	\$ 0	\$ 289,115,446





Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Total	8.00	0.00	8.00	8.00	0.00	8.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Executive Office	\$ 98,371,444	\$ 0	\$ 98,371,444	\$ 5,822,300	\$ 0	\$ 5,822,300
Total	\$ 98,371,444	\$ 0	\$ 98,371,444	\$ 5,822,300	\$ 0	\$ 5,822,300

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 1,266,561	\$ 0	\$ 1,266,561	\$ 1,429,931	\$ 0	\$ 1,429,931
Services & Supplies	92,304,883	0	92,304,883	4,392,369	0	4,392,369
Management Reserves	4,800,000	0	4,800,000	0	0	0
Total	\$ 98,371,444	\$ 0	\$ 98,371,444	\$ 5,822,300	\$ 0	\$ 5,822,300

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Use of Fund Balance	\$ 92,700,000	\$ 0	\$ 92,700,000	\$ 0	\$ 0	\$ 0
General Revenue Allocation	5,671,444	0	5,671,444	5,822,300	0	5,822,300
Total	\$ 98,371,444	\$ 0	\$ 98,371,444	\$ 5,822,300	\$ 0	\$ 5,822,300

Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
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	10.00	0.00	10.00	10.00	0.00	10.00
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	56.00	0.00	56.00	56.00	0.00	56.00



Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 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	1,073,283	0	1,073,283	1,076,265	0	1,076,265
Total	\$ 7,671,647	\$ 0	\$ 7,671,647	\$ 7,674,629	\$ 0	\$ 7,674,629

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 6,655,952	\$ 0	\$ 6,655,952	\$ 6,659,528	\$ 0	\$ 6,659,528
Services & Supplies	1,015,695	0	1,015,695	1,015,101	0	1,015,101
Total	\$ 7,671,647	\$ 0	\$ 7,671,647	\$ 7,674,629	\$ 0	\$ 7,674,629

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
General Revenue Allocation	\$ 7,671,647	\$ 0	\$ 7,671,647	\$ 7,674,629	\$ 0	\$ 7,674,629
Total	\$ 7,671,647	\$ 0	\$ 7,671,647	\$ 7,674,629	\$ 0	\$ 7,674,629



Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Property Valuation ID	265.00	0.00	265.00	265.00	0.00	265.00
Recorder / County Clerk	103.00	0.00	103.00	103.00	0.00	103.00
Public Information Services	15.50	0.00	15.50	15.50	0.00	15.50
Management Support	14.00	0.00	14.00	14.00	0.00	14.00
Total	397.50	0.00	397.50	397.50	0.00	397.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Property Valuation ID	\$ 29,430,409	\$ 0	\$ 29,430,409	\$ 30,288,480	\$ 0	\$ 30,288,480
Recorder / County Clerk	19,548,717	0	19,548,717	15,808,581	0	15,808,581
Public Information Services	976,037	0	976,037	1,011,392	0	1,011,392
Management Support	2,240,217	0	2,240,217	2,228,646	0	2,228,646
Total	\$ 52,195,380	\$ 0	\$ 52,195,380	\$ 49,337,099	\$ 0	\$ 49,337,099

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 35,283,624	\$ 0	\$ 35,283,624	\$ 36,235,857	\$ 0	\$ 36,235,857
Services & Supplies	16,891,756	0	16,891,756	13,101,242	0	13,101,242
Capital Assets Equipment	20,000	0	20,000	0	0	0
Total	\$ 52,195,380	\$ 0	\$ 52,195,380	\$ 49,337,099	\$ 0	\$ 49,337,099



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 500,000	\$ 0	\$ 500,000	\$ 515,000	\$ 0	\$ 515,000
Revenue From Use of Money & Property	20,000	0	20,000	20,000	0	20,000
Charges For Current Services	27,764,422	0	27,764,422	27,798,733	0	27,798,733
Miscellaneous Revenues	630,000	0	630,000	30,000	0	30,000
Use of Fund Balance	3,000,000	0	3,000,000	0	0	0
General Revenue Allocation	20,280,958	0	20,280,958	20,973,366	0	20,973,366
Total	\$ 52,195,380	\$ 0	\$ 52,195,380	\$ 49,337,099	\$ 0	\$ 49,337,099



Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Treasury	23.00	0.00	23.00	23.00	0.00	23.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	12.00	0.00	12.00	12.00	0.00	12.00
Total	121.00	0.00	121.00	121.00	0.00	121.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Treasury	\$ 5,417,056	\$ 0	\$ 5,417,056	\$ 5,497,584	\$ 0	\$ 5,497,584
Deferred Compensation	306,405	0	306,405	314,705	0	314,705
Tax Collection	9,244,130	0	9,244,130	9,424,634	0	9,424,634
Administration - Treasurer / Tax Collector	2,156,567	0	2,156,567	2,205,130	0	2,205,130
Total	\$ 17,124,158	\$ 0	\$ 17,124,158	\$ 17,442,053	\$ 0	\$ 17,442,053

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 10,411,415	\$ 0	\$ 10,411,415	\$ 10,729,310	\$ 0	\$ 10,729,310
Services & Supplies	6,712,743	0	6,712,743	6,712,743	0	6,712,743
Total	\$ 17,124,158	\$ 0	\$ 17,124,158	\$ 17,442,053	\$ 0	\$ 17,442,053

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,002,450	\$ 0	\$ 1,002,450	\$ 1,002,450	\$ 0	\$ 1,002,450
Charges For Current Services	10,450,956	0	10,450,956	10,654,175	0	10,654,175
Miscellaneous Revenues	200,000	0	200,000	200,000	0	200,000
General Revenue Allocation	5,470,752	0	5,470,752	5,585,428	0	5,585,428
Total	\$ 17,124,158	\$ 0	\$ 17,124,158	\$ 17,442,053	\$ 0	\$ 17,442,053



Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	4.50	0.00	4.50	4.50	0.00	4.50
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	15.50	0.00	15.50	15.50	0.00	15.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Executive Office	\$ 1,764,820	\$ 0	\$ 1,764,820	\$ 1,796,317	\$ 0	\$ 1,796,317
Office of Intergovernmental Affairs	1,499,123	0	1,499,123	1,509,523	0	1,509,523
County Memberships and Audit	757,196	0	757,196	760,837	0	760,837
Internal Affairs	593,070	0	593,070	599,796	0	599,796
Total	\$ 4,614,209	\$ 0	\$ 4,614,209	\$ 4,666,473	\$ 0	\$ 4,666,473

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 2,504,844	\$ 0	\$ 2,504,844	\$ 2,553,467	\$ 0	\$ 2,553,467
Services & Supplies	2,109,365	0	2,109,365	2,113,006	0	2,113,006
Total	\$ 4,614,209	\$ 0	\$ 4,614,209	\$ 4,666,473	\$ 0	\$ 4,666,473

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Charges For Current Services	\$ 30,753	\$ 0	\$ 30,753	\$ 34,420	\$ 0	\$ 34,420
General Revenue Allocation	4,583,456	0	4,583,456	4,632,053	0	4,632,053
Total	\$ 4,614,209	\$ 0	\$ 4,614,209	\$ 4,666,473	\$ 0	\$ 4,666,473



Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Controller Division	95.00	0.00	95.00	95.00	0.00	95.00
Revenue and Recovery	96.00	0.00	96.00	96.00	0.00	96.00
Administration	19.00	0.00	19.00	19.00	0.00	19.00
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	249.00	0.00	249.00	249.00	0.00	249.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Audits	\$ 2,511,259	\$ 0	\$ 2,511,259	\$ 2,575,630	\$ 0	\$ 2,575,630
Office of Financial Planning	2,264,738	0	2,264,738	2,317,872	0	2,317,872
Controller Division	10,823,622	0	10,823,622	11,093,275	0	11,093,275
Revenue and Recovery	9,581,390	0	9,581,390	9,847,196	0	9,847,196
Administration	2,740,069	0	2,740,069	2,804,773	0	2,804,773
Information Technology Mgmt Services	6,142,191	0	6,142,191	5,873,335	0	5,873,335
Total	\$ 34,063,269	\$ 0	\$ 34,063,269	\$ 34,512,081	\$ 0	\$ 34,512,081

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 22,941,455	\$ 0	\$ 22,941,455	\$ 23,700,239	\$ 0	\$ 23,700,239
Services & Supplies	11,121,814	0	11,121,814	10,811,842	0	10,811,842
Total	\$ 34,063,269	\$ 0	\$ 34,063,269	\$ 34,512,081	\$ 0	\$ 34,512,081

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Intergovernmental Revenues	\$ 33,699	\$ 0	\$ 33,699	\$ 33,699	\$ 0	\$ 33,699
Charges For Current Services	6,277,199	0	6,277,199	6,277,199	0	6,277,199
Miscellaneous Revenues	437,688	0	437,688	437,688	0	437,688
General Revenue Allocation	27,314,683	0	27,314,683	27,763,495	0	27,763,495
Total	\$ 34,063,269	\$ 0	\$ 34,063,269	\$ 34,512,081	\$ 0	\$ 34,512,081

County Technology Office



Fiscal Year 2009-10

- Proposes the rebudget of \$0.2 million for one-time independent verification and validation costs associated with the Integrated Property Tax System. The funding source is Finance and General Government Group Fund Balance.
- Proposes to reclassify \$1.0 million in revenue budgeted in the Information Technology Internal Service Fund from Aid/Other-Reimbursement for Trial Court (Intergovernmental Revenues) to Charges for Courts (Charges for Current Services) to be consistent with Comprehensive Annual Financial Reporting.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 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 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
CTO Office	\$ 7,462,777	\$ 175,000	\$ 7,637,777	\$ 6,513,579	\$ 0	\$ 6,513,579
Information Technology Internal Service Fund	127,905,842	0	127,905,842	106,005,424	0	106,005,424
Total	\$ 135,368,619	\$ 175,000	\$ 135,543,619	\$ 112,519,003	\$ 0	\$ 112,519,003

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 2,725,402	\$ 0	\$ 2,725,402	\$ 2,794,711	\$ 0	\$ 2,794,711
Services & Supplies	132,643,217	175,000	132,818,217	109,724,292	0	109,724,292
Total	\$ 135,368,619	\$ 175,000	\$ 135,543,619	\$ 112,519,003	\$ 0	\$ 112,519,003

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Intergovernmental Revenues	\$ 1,004,047	\$ (1,000,000)	\$ 4,047	\$ 1,004,047	\$ (1,000,000)	\$ 4,047
Charges For Current Services	124,614,528	1,000,000	125,614,528	102,655,246	1,000,000	103,655,246
Miscellaneous Revenues	75,000	0	75,000	500	0	500
Other Financing Sources	2,667,275	0	2,667,275	2,800,639	0	2,800,639
Use of Fund Balance	1,000,000	175,000	1,175,000	0	0	0
General Revenue Allocation	6,007,769	0	6,007,769	6,058,571	0	6,058,571
Total	\$ 135,368,619	\$ 175,000	\$ 135,543,619	\$ 112,519,003	\$ 0	\$ 112,519,003



Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 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 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Civil Service Commission	\$ 621,605	\$ 0	\$ 621,605	\$ 630,950	\$ 0	\$ 630,950
Total	\$ 621,605	\$ 0	\$ 621,605	\$ 630,950	\$ 0	\$ 630,950

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 495,606	\$ 0	\$ 495,606	\$ 506,267	\$ 0	\$ 506,267
Services & Supplies	125,999	0	125,999	124,683	0	124,683
Total	\$ 621,605	\$ 0	\$ 621,605	\$ 630,950	\$ 0	\$ 630,950

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Charges For Current Services	\$ 53,133	\$ 0	\$ 53,133	\$ 53,133	\$ 0	\$ 53,133
General Revenue Allocation	568,472	0	568,472	577,817	0	577,817
Total	\$ 621,605	\$ 0	\$ 621,605	\$ 630,950	\$ 0	\$ 630,950



Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 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 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Legislative Services	\$ 1,023,937	\$ 0	\$ 1,023,937	\$ 1,067,216	\$ 0	\$ 1,067,216
CAC Facilities Services	3,296,287	0	3,296,287	3,245,846	0	3,245,846
Public Services	975,536	0	975,536	1,024,260	0	1,024,260
Executive Office	1,008,670	0	1,008,670	1,029,588	0	1,029,588
CAC Major Maintenance	1,894,949	0	1,894,949	1,643,000	0	1,643,000
Total	\$ 8,199,379	\$ 0	\$ 8,199,379	\$ 8,009,910	\$ 0	\$ 8,009,910

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 3,186,187	\$ 0	\$ 3,186,187	\$ 3,325,782	\$ 0	\$ 3,325,782
Services & Supplies	5,013,192	0	5,013,192	4,684,128	0	4,684,128
Total	\$ 8,199,379	\$ 0	\$ 8,199,379	\$ 8,009,910	\$ 0	\$ 8,009,910

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Revenue From Use of Money & Property	\$ 64,949	\$ 0	\$ 64,949	\$ 64,949	\$ 0	\$ 64,949
Charges For Current Services	234,750	0	234,750	234,750	0	234,750
Miscellaneous Revenues	9,500	0	9,500	9,500	0	9,500
Use of Fund Balance	1,880,000	0	1,880,000	1,628,051	0	1,628,051
General Revenue Allocation	6,010,180	0	6,010,180	6,072,660	0	6,072,660
Total	\$ 8,199,379	\$ 0	\$ 8,199,379	\$ 8,009,910	\$ 0	\$ 8,009,910



County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
County Counsel	137.00	0.00	137.00	135.00	0.00	135.00
Total	137.00	0.00	137.00	135.00	0.00	135.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
County Counsel	\$ 22,318,667	\$ 0	\$ 22,318,667	\$ 22,426,347	\$ 0	\$ 22,426,347
Total	\$ 22,318,667	\$ 0	\$ 22,318,667	\$ 22,426,347	\$ 0	\$ 22,426,347

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 21,549,306	\$ 0	\$ 21,549,306	\$ 21,633,079	\$ 0	\$ 21,633,079
Services & Supplies	1,443,649	0	1,443,649	1,481,041	0	1,481,041
Expenditure Transfer & Reimbursements	(674,288)	0	(674,288)	(687,773)	0	(687,773)
Total	\$ 22,318,667	\$ 0	\$ 22,318,667	\$ 22,426,347	\$ 0	\$ 22,426,347

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Charges For Current Services	\$ 10,122,722	\$ 0	\$ 10,122,722	\$ 10,231,434	\$ 0	\$ 10,231,434
Miscellaneous Revenues	5,300	0	5,300	5,300	0	5,300
Use of Fund Balance	166,973	0	166,973	0	0	0
General Revenue Allocation	12,023,672	0	12,023,672	12,189,613	0	12,189,613
Total	\$ 22,318,667	\$ 0	\$ 22,318,667	\$ 22,426,347	\$ 0	\$ 22,426,347

San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 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 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Grand Jury	\$ 678,122	\$ 0	\$ 678,122	\$ 680,076	\$ 0	\$ 680,076
Total	\$ 678,122	\$ 0	\$ 678,122	\$ 680,076	\$ 0	\$ 680,076

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 113,808	\$ 0	\$ 113,808	\$ 116,061	\$ 0	\$ 116,061
Services & Supplies	564,314	0	564,314	564,015	0	564,015
Total	\$ 678,122	\$ 0	\$ 678,122	\$ 680,076	\$ 0	\$ 680,076

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
General Revenue Allocation	\$ 678,122	\$ 0	\$ 678,122	\$ 680,076	\$ 0	\$ 680,076
Total	\$ 678,122	\$ 0	\$ 678,122	\$ 680,076	\$ 0	\$ 680,076

Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Department of Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Total	118.00	0.00	118.00	118.00	0.00	118.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Department of Human Resources	\$ 22,384,701	\$ 0	\$ 22,384,701	\$ 22,391,356	\$ 0	\$ 22,391,356
Total	\$ 22,384,701	\$ 0	\$ 22,384,701	\$ 22,391,356	\$ 0	\$ 22,391,356

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 12,926,642	\$ 0	\$ 12,926,642	\$ 12,993,297	\$ 0	\$ 12,993,297
Services & Supplies	9,458,059	0	9,458,059	9,398,059	0	9,398,059
Total	\$ 22,384,701	\$ 0	\$ 22,384,701	\$ 22,391,356	\$ 0	\$ 22,391,356



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Charges For Current Services	\$ 1,418,893	\$ 0	\$ 1,418,893	\$ 1,418,893	\$ 0	\$ 1,418,893
Miscellaneous Revenues	6,638,200	0	6,638,200	6,740,401	0	6,740,401
Use of Fund Balance	275,000	0	275,000	0	0	0
General Revenue Allocation	14,052,608	0	14,052,608	14,232,062	0	14,232,062
Total	\$ 22,384,701	\$ 0	\$ 22,384,701	\$ 22,391,356	\$ 0	\$ 22,391,356



Media and Public Relations



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 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 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Media and Public Relations	\$ 3,430,213	\$ 0	\$ 3,430,213	\$ 3,003,169	\$ 0	\$ 3,003,169
Total	\$ 3,430,213	\$ 0	\$ 3,430,213	\$ 3,003,169	\$ 0	\$ 3,003,169

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 2,475,806	\$ 0	\$ 2,475,806	\$ 2,541,406	\$ 0	\$ 2,541,406
Services & Supplies	814,907	0	814,907	461,763	0	461,763
Capital Assets Equipment	139,500	0	139,500	0	0	0
Total	\$ 3,430,213	\$ 0	\$ 3,430,213	\$ 3,003,169	\$ 0	\$ 3,003,169



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 216,000	\$ 0	\$ 216,000	\$ 0	\$ 0	\$ 0
Use of Fund Balance	260,000	0	260,000	0	0	0
General Revenue Allocation	2,954,213	0	2,954,213	3,003,169	0	3,003,169
Total	\$ 3,430,213	\$ 0	\$ 3,430,213	\$ 3,003,169	\$ 0	\$ 3,003,169



