

Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,170.00 staff years for Fiscal Year 2009-10 and 7,170.00 for Fiscal Year 2010-11. This is a decrease of 21.00 staff years (-0.3%) from the CAO Proposed Operational Plan and a proposed decrease of 404.50 staff years or -5.3% from the Fiscal Year 2008-09 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2009-10 from the CAO Proposed Operational Plan include:

- The reduction of 22.00 staff years in the Sheriff's Department as the result of decreased law enforcement services requested by cities contracting for Sheriff's services and as a result of a reduction in available funding due to the national economic slowdown.
- The increase of 1.00 staff year in the Probation Department supported by Mental Health Services Act revenue, to oversee the Massachusetts Youth Screening Instrument – Second Version assessment, which identifies youth with potential mental, emotional or behavioral problems at entry points in juvenile facilities. The one additional staff year will assist in the administration of the contract and refer appropriate youth to the program.

Expenditures by Department

The Public Safety Group expenditures in the revised Proposed Operational Plan are \$1.3 billion for Fiscal Year 2009-10 and \$1.3 billion for Fiscal Year 2010-11. This is an increase of \$14.4 million or 1.1% in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed decrease of \$58.4 million or -4.2% from the Fiscal Year 2008-09 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2009-10 from the CAO Proposed Operational Plan include:

- The consolidation of all indigent defense services into one Department of the Public Defender as approved by the Board of Supervisors on May 12, 2009 (1) and as a scheduled agenda item for June 16, 2009 (24).
- \$10.2 million for the Sheriff's Department to rebudget several grant programs including operations to reduce border related crimes, equipment purchases, incident management training, emergency planning, and initiatives to conduct Sobriety Checkpoints, anti-gang prevention and enforcement efforts and to combat violent crimes.
- \$3.9 million for the Sheriff's Department to support increasing ongoing equipment maintenance costs, to purchase two digital capture systems and to hire temporary employees based on revenue from the California Identification System (Cal-ID) Trust Fund as approved by the Remote Access Network (RAN) Board.
- \$0.25 million for the Office of Emergency Services to implement the Unified Disaster Council plan for a supplemental Aerial Fire Protection Program as approved by the Board of Supervisors on May 12, 2009 (24).

Executive Office

No changes from the CAO Proposed Operational Plan.

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.

Defense Attorneys/Contract Administration

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
Public Safety Group	10.00	0.00	10.00	10.00	0.00	10.00
District Attorney	1,054.00	0.00	1,054.00	1,054.00	0.00	1,054.00
Sheriff	3,849.00	(22.00)	3,827.00	3,849.00	(22.00)	3,827.00
Alternate Public Defender	95.00	(95.00)	0.00	95.00	(95.00)	0.00
Child Support Services	473.00	0.00	473.00	473.00	0.00	473.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	16.00	0.00	16.00	16.00	0.00	16.00
Medical Examiner	53.00	0.00	53.00	53.00	0.00	53.00
Probation	1,303.00	1.00	1,304.00	1,303.00	1.00	1,304.00
Public Defender	334.00	95.00	429.00	334.00	95.00	429.00
Total	7,191.00	(21.00)	7,170.00	7,191.00	(21.00)	7,170.00

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
Public Safety Group	\$ 218,990,447	\$ 0	\$ 218,990,447	\$ 217,520,835	\$ 0	\$ 217,520,835
District Attorney	147,525,766	0	147,525,766	148,718,409	0	148,718,409
Sheriff	555,040,596	13,762,117	568,802,713	567,419,223	1,095,391	568,514,614
Alternate Public Defender	15,647,134	(15,647,134)	0	15,798,236	(15,798,236)	0
Child Support Services	51,573,524	0	51,573,524	51,945,961	0	51,945,961
Citizens' Law Enforcement Review Board	499,027	0	499,027	509,800	0	509,800
Office of Emergency Services	6,952,525	250,000	7,202,525	2,846,398	0	2,846,398
Medical Examiner	8,330,793	0	8,330,793	8,399,215	0	8,399,215
Probation	175,857,835	379,751	176,237,586	177,586,533	379,751	177,966,284
Public Defender	63,243,526	15,647,134	78,890,660	64,289,965	15,798,236	80,088,201
Contribution for Trial Courts	71,985,970	0	71,985,970	71,985,970	0	71,985,970
Defense Attorney / Contract Administration	411,339	0	411,339	411,339	0	411,339
Total	\$ 1,316,058,482	\$ 14,391,868	\$ 1,330,450,350	\$ 1,327,431,884	\$ 1,475,142	\$ 1,328,907,026



Public Safety Group Changes



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
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	0.00	10.00	10.00	0.00	10.00

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
Public Safety Executive Office	\$ 8,071,798	\$ 0	\$ 8,071,798	\$ 6,602,186	\$ 0	\$ 6,602,186
Public Safety Proposition 172	210,918,649	0	210,918,649	210,918,649	0	210,918,649
Total	\$ 218,990,447	\$ 0	\$ 218,990,447	\$ 217,520,835	\$ 0	\$ 217,520,835

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	\$ 1,570,872	\$ 0	\$ 1,570,872	\$ 1,603,652	\$ 0	\$ 1,603,652
Services & Supplies	5,902,161	0	5,902,161	4,399,769	0	4,399,769
Other Charges	598,765	0	598,765	598,765	0	598,765
Operating Transfers Out	210,918,649	0	210,918,649	210,918,649	0	210,918,649
Total	\$ 218,990,447	\$ 0	\$ 218,990,447	\$ 217,520,835	\$ 0	\$ 217,520,835

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	\$ 2,601,756	\$ 0	\$ 2,601,756	\$ 2,601,756	\$ 0	\$ 2,601,756
Intergovernmental Revenues	210,918,649	0	210,918,649	210,918,649	0	210,918,649
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Use of Fund Balance	1,500,000	0	1,500,000	0	0	0
General Revenue Allocation	3,262,042	0	3,262,042	3,292,430	0	3,292,430
Total	\$ 218,990,447	\$ 0	\$ 218,990,447	\$ 217,520,835	\$ 0	\$ 217,520,835



District Attorney



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
General Criminal Prosecution	607.00	0.00	607.00	607.00	0.00	607.00
Specialized Criminal Prosecution	275.00	0.00	275.00	275.00	0.00	275.00
Juvenile Court	46.00	0.00	46.00	46.00	0.00	46.00
Public Assistance Fraud	70.00	0.00	70.00	70.00	0.00	70.00
District Attorney Administration	56.00	0.00	56.00	56.00	0.00	56.00
Total	1,054.00	0.00	1,054.00	1,054.00	0.00	1,054.00

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
General Criminal Prosecution	\$ 91,039,953	\$ 0	\$ 91,039,953	\$ 90,953,074	\$ 0	\$ 90,953,074
Specialized Criminal Prosecution	43,634,448	0	43,634,448	44,925,706	0	44,925,706
Juvenile Court	5,500,255	0	5,500,255	5,726,493	0	5,726,493
Public Assistance Fraud	(1,670,255)	0	(1,670,255)	(1,712,082)	0	(1,712,082)
District Attorney Administration	8,221,365	0	8,221,365	8,425,218	0	8,425,218
District Attorney Asset Forfeiture Program	800,000	0	800,000	400,000	0	400,000
Total	\$ 147,525,766	\$ 0	\$ 147,525,766	\$ 148,718,409	\$ 0	\$ 148,718,409



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	\$ 129,264,206	\$ 0	\$ 129,264,206	\$ 133,472,999	\$ 0	\$ 133,472,999
Services & Supplies	20,856,208	0	20,856,208	20,899,475	0	20,899,475
Other Charges	3,452,353	0	3,452,353	2,634,196	0	2,634,196
Capital Assets Equipment	2,360,200	0	2,360,200	360,200	0	360,200
Expenditure Transfer & Reimbursements	(8,607,201)	0	(8,607,201)	(8,848,461)	0	(8,848,461)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Total	\$ 147,525,766	\$ 0	\$ 147,525,766	\$ 148,718,409	\$ 0	\$ 148,718,409

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	\$ 20,626,321	\$ 0	\$ 20,626,321	\$ 20,167,509	\$ 0	\$ 20,167,509
Charges For Current Services	910,000	0	910,000	910,000	0	910,000
Miscellaneous Revenues	2,395,297	0	2,395,297	2,442,797	0	2,442,797
Other Financing Sources	42,720,878	0	42,720,878	42,720,878	0	42,720,878
Use of Fund Balance	7,100,000	0	7,100,000	6,499,217	0	6,499,217
General Revenue Allocation	73,773,270	0	73,773,270	75,978,008	0	75,978,008
Total	\$ 147,525,766	\$ 0	\$ 147,525,766	\$ 148,718,409	\$ 0	\$ 148,718,409

Sheriff



Fiscal Year 2009-10

Detention Services

- Proposes a decrease of 7.00 staff years and a net decrease of \$0.2 million as a result of a reduction in available funding due to the national economic downturn (\$0.6 million), offset by an increase in salary adjustments (\$0.4 million) to reflect lower salary savings due to decreased staff turnover.
- Proposes a net decrease of \$0.1 million in Other Charges as a result of a reduction in Senate Bill (SB) 618, *Parole Reentry Program Multiagency Plan*, revenue. This program enhances public safety by planning for the eventual release of non-violent felony offenders back into the community. This is a scheduled agenda item for the June 16, 2009 Board of Supervisors meeting.

Law Enforcement Services

- Proposes a decrease of 11.00 staff years and a net decrease of \$1.2 million as a result of reduced law enforcement services requested by cities contracting for Sheriff's services, offset by an increase of \$0.3 million in salary adjustments to reflect lower salary savings due to decreased staff turnover.
- Proposes an increase of \$3.9 million for the California Identification System (Cal-ID) program based on revenue from the Cal-ID Trust Fund. The Cal-ID program will be hiring temporary employees, supporting increased ongoing maintenance costs, providing first-year funding for the Automated Fingerprint Identification System replacement and purchasing two digital capture systems for capturing, enhancing and printing of fingerprints.
- Proposes an increase of \$0.7 million for the second year of the following grants and donation:
 - \$0.6 million for methamphetamine investigations based on California Emergency Management Agency funding for the California Multi-Jurisdictional Methamphetamine Enforcement Team grant. This is a scheduled agenda item for the June 16, 2009 Board of Supervisors meeting.
 - \$28,000 for overtime for the Sexual Assault Felony Enforcement Grant based on revenue from the U.S. Department of Justice Bureau of Investigation and Intelligence. This is a scheduled agenda item for the June 16, 2009 Board of Supervisors meeting.
 - \$18,000 for overtime for the Operation Crack Down on Illegal Street Racing Grant based on revenue from the California Office of Traffic Safety through the Chula Vista Police Department. This is a scheduled agenda item for the June 16, 2009 Board of Supervisors meeting.
 - \$14,112 for the benefit, morale and welfare of the Fallbrook Senior Volunteer Patrol based on a donation from the Rose Tarquinio Trust approved by the Board of Supervisors on January 27, 2009 (1). The donation will be spread over a five-year period — Fiscal Year 2009-10 is the second year.

- \$6,400 for travel expenses for staff attending the California Criminalistics Institute DNA Academy and Firearms and Toolmarks Examiner Academy based on revenue from the California Department of Justice. This is a scheduled agenda item for the June 16, 2009 Board of Supervisors meeting.
- Proposes the following rebudgets:
 - \$6.8 million for law enforcement operations to reduce border related crimes, for equipment purchases, incident management training, emergency planning, and the purchase of services and supplies for the regional Law Enforcement Coordination Center and one of its components, the San Diego Regional Terrorism Threat Assessment Center, based on the following Homeland Security Grants:
 - ◆ \$3.4 million for Operation Stonegarden approved by the Board of Supervisors on September 23, 2008 (2).
 - ◆ \$1.5 million for the Homeland Security Grant Program approved by the Board of Supervisors on December 11, 2007 (2).
 - ◆ \$1.4 million for the Urban Area Security Initiative approved by the Board of Supervisors on March 11, 2008 (7).
 - ◆ \$0.4 million for the Law Enforcement Terrorism Prevention Program approved by the Board of Supervisors on March 11, 2008 (6).
 - ◆ \$0.1 million for the Buffer Zone Protection Program approved by the Board of Supervisors on April 22, 2008 (5).
 - \$0.7 million for Driving Under the Influence (DUI) and driver's license law enforcement based on the California Office of Traffic Safety funding for the following grants:
 - ◆ \$0.5 million for the Avoid DUI Campaign approved by the Board of Supervisors on September 16, 2008 (1).
 - ◆ \$0.1 million for the DUI Enforcement and Awareness Program approved by the Board of Supervisors on September 16, 2008 (2).
 - ◆ \$0.1 million for Sobriety Checkpoints and DUI Prosecution and Awareness approved by the Board of Supervisors on December 9, 2008 (1) and Click It or Ticket approved November 18, 2008 (1).
 - \$0.1 million for overtime for the Safe Streets violent crimes initiative based on revenue from the Federal Bureau of Investigations approved by the Board of Supervisors on December 9, 2008 (1).
 - \$26,382 for the Project Safe Neighborhood Anti-Gang program based on revenue from the U.S. Department of Justice approved by the Board of Supervisors on August 5, 2008 (2) and on December 9, 2008 (30, Recommendation 4).
- Proposes a reduction of \$0.3 million in contracted services based on High Intensity Drug Trafficking Area revenue to correct an error in the CAO Proposed Operational Plan.

Sheriff's Court Services

- Proposes a decrease of 4.00 staff years and a net decrease of \$0.15 million as a result of a reduction in available funding due to the national economic downturn (\$0.25 million), offset by an increase in salary adjustments (\$0.1 million) to reflect lower salary savings due to decreased staff turnover.

Human Resource Services

- Proposes the rebudget of \$0.2 million for purchasing bulletproof vests based on grant funds from the Department of Justice, Bureau of Justice Administration for the Bulletproof Vest Partnership Program as approved by the Board of Supervisors on December 9, 2008 (1).
- Proposes an increase of \$9,295 in salary adjustments to reflect lower salary savings due to decreased staff turnover.

Management Services

- Proposes the following rebudgets:
 - \$2.8 million for mutual aid public safety communications equipment and regional communications radio training based on a \$2.2 million Public Safety Interoperable Communications grant from the Federal Department of Commerce, Office of National Telecommunications and Information Administration, in partnership with the Federal Department of Homeland Security, and passed through the City of San Diego, as approved by the Board of Supervisors on October 28, 2008 (3), and on funding from the Regional Communication System Trust Fund (\$0.6 million).



- \$0.1 million for purchasing software for a regional data sharing project based on the Department of Justice, Office of Community Oriented Policing Services (COPS) for the COPS Technology 2008 Grant as approved by the Board of Supervisors on September 23, 2008 (1).
- Proposes an increase of \$45,003 in salary adjustments to reflect lower salary savings due to decreased staff turnover.

Sheriff's Internal Service Fund (ISF) / Information Technology (IT)

- Proposes the rebudget of \$47,918 for auto maintenance charges for vehicles used in Operation Stonegarden grant activities.

Sheriff's Inmate Welfare Fund

- Proposes an increase of \$28,968 in Professional and Specialized Services due to SB 618 revenue. This program, based on enacted State legislation, enhances public safety by planning for the eventual release of non-violent felony offenders back into the community. This is a scheduled agenda item for the June 16, 2009 Board of Supervisors meeting.

Fiscal Year 2010-11

Detention Services

- Proposes a decrease of 7.00 staff years and a net decrease of \$0.2 million as described above.
- Proposes a decrease of \$0.1 million in Other Charges as described above.

Law Enforcement Services

- Proposes a decrease of 11.00 staff years and a net decrease of \$0.9 million as described above.
- Proposes an increase of \$2.0 million for the California Identification System (Cal-ID) program based on revenue from the Cal-ID Trust Fund for the second-year funding for the Automated Fingerprint Identification System replacement project as described above.
- Proposes an increase of \$0.4 million for the third year of the Avoid DUI Campaign as described above.
- Proposes an increase of \$14,112 for the benefit, morale and welfare of the Fallbrook Senior Volunteer Patrol based on a donation from the Rose Tarquinio Trust. The donation will be spread over a five-year period — Fiscal Year 2010-11 is the third year.

Court Services

- Proposes a reduction of 4.00 staff years and a net decrease \$0.15 million as described above.

Human Resource Services

- Proposes an increase of \$9,565 in salary adjustments as described above.

Management Services

- Proposes an increase of \$46,313 in salary adjustments as described above.

Sheriff's Inmate Welfare Fund

- Proposes an increase of \$28,968 for SB 618 expenditures as described above.





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
Detention Services	1,685.00	(7.00)	1,678.00	1,685.00	(7.00)	1,678.00
Law Enforcement Services	1,320.00	(11.00)	1,309.00	1,320.00	(11.00)	1,309.00
Sheriff's Court Services	453.00	(4.00)	449.00	453.00	(4.00)	449.00
Human Resource Services	123.00	0.00	123.00	123.00	0.00	123.00
Management Services	236.00	0.00	236.00	236.00	0.00	236.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	20.00	0.00	20.00	20.00	0.00	20.00
Total	3,849.00	(22.00)	3,827.00	3,849.00	(22.00)	3,827.00

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
Detention Services	\$ 199,949,022	\$ (306,747)	\$ 199,642,275	\$ 205,865,274	\$ (312,070)	\$ 205,553,204
Law Enforcement Services	176,777,667	11,009,318	187,786,985	181,115,868	1,478,162	182,594,030
Sheriff's Court Services	52,904,804	(151,235)	52,753,569	53,604,849	(155,547)	53,449,302
Human Resource Services	17,824,483	201,629	18,026,112	18,183,231	9,565	18,192,796
Management Services	29,195,738	2,932,266	32,128,004	29,236,001	46,313	29,282,314
Sheriff's ISF / IT	61,934,228	47,918	61,982,146	62,880,306	0	62,880,306
Office of the Sheriff	3,615,651	0	3,615,651	3,694,691	0	3,694,691
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	5,553,800	0	5,553,800	5,553,800	0	5,553,800
Sheriff's Inmate Welfare Fund	5,303,800	28,968	5,332,768	5,303,800	28,968	5,332,768
Countywide 800 MHZ CSA's	881,403	0	881,403	881,403	0	881,403
Total	\$ 555,040,596	\$ 13,762,117	\$ 568,802,713	\$ 567,419,223	\$ 1,095,391	\$ 568,514,614



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	\$ 430,505,776	\$ 924,579	\$ 431,430,355	\$ 443,406,680	\$ (935,993)	\$ 442,470,687
Services & Supplies	108,806,308	8,096,892	116,903,200	108,365,581	194,482	108,560,063
Other Charges	18,092,358	(163,098)	17,929,260	18,092,358	(163,098)	17,929,260
Capital Assets Equipment	1,117,646	4,903,744	6,021,390	1,036,096	2,000,000	3,036,096
Expenditure Transfer & Reimbursements	(7,877,942)	0	(7,877,942)	(7,877,942)	0	(7,877,942)
Operating Transfers Out	4,396,450	0	4,396,450	4,396,450	0	4,396,450
Total	\$ 555,040,596	\$ 13,762,117	\$ 568,802,713	\$ 567,419,223	\$ 1,095,391	\$ 568,514,614

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	\$ 453,000	\$ 0	\$ 453,000	\$ 453,000	\$ 0	\$ 453,000
Fines, Forfeitures & Penalties	9,005,523	3,867,812	12,873,335	8,601,168	2,000,000	10,601,168
Revenue From Use of Money & Property	7,521,712	0	7,521,712	7,661,721	0	7,661,721
Intergovernmental Revenues	51,305,627	13,338,779	64,644,406	48,447,366	2,570,047	51,017,413
Charges For Current Services	93,367,158	(3,458,586)	89,908,572	94,432,044	(3,488,768)	90,943,276
Miscellaneous Revenues	5,624,190	14,112	5,638,302	5,576,000	14,112	5,590,112
Other Financing Sources	155,856,412	0	155,856,412	155,856,412	0	155,856,412
Use of Fund Balance	1,391,459	0	1,391,459	9,551,020	0	9,551,020
General Revenue Allocation	230,515,515	0	230,515,515	236,840,492	0	236,840,492
Total	\$ 555,040,596	\$ 13,762,117	\$ 568,802,713	\$ 567,419,223	\$ 1,095,391	\$ 568,514,614



Alternate Public Defender



The County fulfills its obligation to provide indigent criminal defense services through several separate structures; the Public Defender, the Alternate Public Defender, the Multiple Conflicts Office and the Office of Assigned Counsel. The County's Public Safety Group has determined that it can provide the necessary indigent defense services more efficiently and economically, while preserving legally-required "ethical wall" separation of the services, by consolidating the four operations into one Department of the Public Defender. The Department of the Public Defender will be organized into separate offices including the primary public defender, the alternate public defender, the multiple conflicts office, the office of assigned counsel, dependency services and administration.

The total expenditures included in the CAO Proposed 2009-11 Operational Plan for the Department of the Alternate Public Defender was \$15.6 million. These expenditures have been moved from the Alternate Public Defender to the Department of the Public Defender and are reflected here in the revised Proposed Operational Plan.

Fiscal Year 2009-10

- Proposes a decrease of 95.00 staff years due to the consolidation of all indigent defense services into one Department of Public Defender as approved by Board of Supervisors May 12, 2009 (1) and June 16, 2009 (24).
- Proposes a decrease of \$15.6 million due to the consolidation of all indigent defense services into one Department of Public Defender.

Fiscal Year 2010-11

- Proposes a decrease of 95.00 staff years and \$15.8 million as described above.

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
Administration	6.00	(6.00)	0.00	6.00	(6.00)	0.00
Juvenile Dependency	33.00	(33.00)	0.00	33.00	(33.00)	0.00
Juvenile Delinquency	4.00	(4.00)	0.00	4.00	(4.00)	0.00
Criminal Defense	52.00	(52.00)	0.00	52.00	(52.00)	0.00
Total	95.00	(95.00)	0.00	95.00	(95.00)	0.00



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
Administration	\$ 965,305	\$ (965,305)	\$ 0	\$ 984,744	\$ (984,744)	\$ 0
Juvenile Dependency	5,057,746	(5,057,746)	0	5,149,624	(5,149,624)	0
Juvenile Delinquency	805,800	(805,800)	0	827,444	(827,444)	0
Criminal Defense	8,818,283	(8,818,283)	0	8,836,424	(8,836,424)	0
Total	\$ 15,647,134	\$ (15,647,134)	\$ 0	\$ 15,798,236	\$ (15,798,236)	\$ 0

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	\$ 12,569,323	\$ (12,569,323)	\$ 0	\$ 12,713,923	\$ (12,713,923)	\$ 0
Services & Supplies	3,077,811	(3,077,811)	0	3,084,313	(3,084,313)	0
Total	\$ 15,647,134	\$ (15,647,134)	\$ 0	\$ 15,798,236	\$ (15,798,236)	\$ 0

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	\$ 51,347	\$ (51,347)	\$ 0	\$ 51,347	\$ (51,347)	\$ 0
Intergovernmental Revenues	5,572,913	(5,572,913)	0	5,572,913	(5,572,913)	0
Miscellaneous Revenues	80,000	(80,000)	0	80,000	(80,000)	0
General Revenue Allocation	9,942,874	(9,942,874)	0	10,093,976	(10,093,976)	0
Total	\$ 15,647,134	\$ (15,647,134)	\$ 0	\$ 15,798,236	\$ (15,798,236)	\$ 0



Child Support Services



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
Public Relations	3.00	0.00	3.00	3.00	0.00	3.00
Production Operations	434.00	0.00	434.00	434.00	0.00	434.00
Staff Development Division	13.00	0.00	13.00	13.00	0.00	13.00
Quality Assurance	1.00	0.00	1.00	1.00	0.00	1.00
Administrative Services	18.00	0.00	18.00	18.00	0.00	18.00
Recurring Maintenance and Operations	3.00	0.00	3.00	3.00	0.00	3.00
Help Desk Support	1.00	0.00	1.00	1.00	0.00	1.00
Total	473.00	0.00	473.00	473.00	0.00	473.00

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
Public Relations	\$ 268,872	\$ 0	\$ 268,872	\$ 275,052	\$ 0	\$ 275,052
Production Operations	47,425,694	0	47,425,694	47,675,306	0	47,675,306
Staff Development Division	1,102,869	0	1,102,869	1,138,638	0	1,138,638
Quality Assurance	117,251	0	117,251	125,532	0	125,532
Administrative Services	1,987,344	0	1,987,344	2,045,673	0	2,045,673
Recurring Maintenance and Operations	538,436	0	538,436	549,764	0	549,764
Help Desk Support	133,058	0	133,058	135,996	0	135,996
Total	\$ 51,573,524	\$ 0	\$ 51,573,524	\$ 51,945,961	\$ 0	\$ 51,945,961



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	\$ 42,822,764	\$ 0	\$ 42,822,764	\$ 43,381,139	\$ 0	\$ 43,381,139
Services & Supplies	8,750,760	0	8,750,760	8,564,822	0	8,564,822
Total	\$ 51,573,524	\$ 0	\$ 51,573,524	\$ 51,945,961	\$ 0	\$ 51,945,961

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	\$ 49,923,024	\$ 0	\$ 49,923,024	\$ 50,295,461	\$ 0	\$ 50,295,461
Charges For Current Services	1,646,500	0	1,646,500	1,646,500	0	1,646,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Total	\$ 51,573,524	\$ 0	\$ 51,573,524	\$ 51,945,961	\$ 0	\$ 51,945,961



Citizens Law Enforcement Review Board



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
Law Enforcement Review Board	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
Law Enforcement Review Board	\$ 499,027	\$ 0	\$ 499,027	\$ 509,800	\$ 0	\$ 509,800
Total	\$ 499,027	\$ 0	\$ 499,027	\$ 509,800	\$ 0	\$ 509,800

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	\$ 391,577	\$ 0	\$ 391,577	\$ 400,800	\$ 0	\$ 400,800
Services & Supplies	107,450	0	107,450	109,000	0	109,000
Total	\$ 499,027	\$ 0	\$ 499,027	\$ 509,800	\$ 0	\$ 509,800



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	\$ 499,027	\$ 0	\$ 499,027	\$ 509,800	\$ 0	\$ 509,800
Total	\$ 499,027	\$ 0	\$ 499,027	\$ 509,800	\$ 0	\$ 509,800



Office of Emergency Services



Fiscal Year 2009-10

- Proposes an increase of \$0.25 million to implement the Unified Disaster Council plan for a supplemental Aerial Fire Protection Program as approved by the Board of Supervisors on May 12, 2009 (24). This program will supplement local firefighting aircraft and State and federal aerial resources currently in San Diego County by pre-positioning additional aerial resources on a call-when-needed basis as indicated by weather conditions.

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
Office of Emergency Services	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
Office of Emergency Services	\$ 6,952,525	\$ 250,000	\$ 7,202,525	\$ 2,846,398	\$ 0	\$ 2,846,398
Total	\$ 6,952,525	\$ 250,000	\$ 7,202,525	\$ 2,846,398	\$ 0	\$ 2,846,398



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	\$ 1,937,375	\$ 0	\$ 1,937,375	\$ 1,896,062	\$ 0	\$ 1,896,062
Services & Supplies	1,753,704	250,000	2,003,704	417,470	0	417,470
Other Charges	3,261,446	0	3,261,446	532,866	0	532,866
Total	\$ 6,952,525	\$ 250,000	\$ 7,202,525	\$ 2,846,398	\$ 0	\$ 2,846,398

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	\$ 5,943,476	\$ 0	\$ 5,943,476	\$ 1,808,107	\$ 0	\$ 1,808,107
Use of Fund Balance	200,000	250,000	450,000	200,000	0	200,000
General Revenue Allocation	809,049	0	809,049	838,291	0	838,291
Total	\$ 6,952,525	\$ 250,000	\$ 7,202,525	\$ 2,846,398	\$ 0	\$ 2,846,398



Medical Examiner



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
Decedent Investigations	53.00	0.00	53.00	53.00	0.00	53.00
Total	53.00	0.00	53.00	53.00	0.00	53.00

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
Decedent Investigations	\$ 8,330,793	\$ 0	\$ 8,330,793	\$ 8,399,215	\$ 0	\$ 8,399,215
Total	\$ 8,330,793	\$ 0	\$ 8,330,793	\$ 8,399,215	\$ 0	\$ 8,399,215

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	\$ 6,554,905	\$ 0	\$ 6,554,905	\$ 6,698,687	\$ 0	\$ 6,698,687
Services & Supplies	1,835,388	0	1,835,388	1,800,528	0	1,800,528
Capital Assets Equipment	40,500	0	40,500	0	0	0
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,330,793	\$ 0	\$ 8,330,793	\$ 8,399,215	\$ 0	\$ 8,399,215



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	\$ 572,778	\$ 0	\$ 572,778	\$ 572,778	\$ 0	\$ 572,778
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
Use of Fund Balance	53,000	0	53,000	0	0	0
General Revenue Allocation	7,660,795	0	7,660,795	7,782,217	0	7,782,217
Total	\$ 8,330,793	\$ 0	\$ 8,330,793	\$ 8,399,215	\$ 0	\$ 8,399,215



Probation



Fiscal Year 2009-10

Juvenile Field Services

- Proposes an increase of 1.00 staff year funded by an increase in Mental Health Services Act revenue. This increase in expenditures is offset by a change in resources received through an agreement between the Probation Department and Health and Human Services Agency. This position will oversee the Massachusetts Youth Screening Instrument – Second Version assessment which identifies youth with potential mental, emotional or behavioral problems at entry points in juvenile facilities. The one additional staff year will assist in the administration of the contract and refer appropriate youth to the program.
- Proposes a net increase of \$0.4 million to align the Juvenile Field Services Program with anticipated State funding under the Juvenile Justice Crime Prevention Act and to sustain a reduced Truancy Supervision program for chronically truant wards.

Fiscal Year 2010-11

Juvenile Field Services

- Proposes an increase of 1.00 staff year in the Massachusetts Youth Screening Instrument- Second Version, as described above.
- Proposes a net increase of \$0.4 million to align the Juvenile Field Services Program with anticipated State funding under the Juvenile Justice Crime Prevention Act and to sustain a reduced Truancy Supervision program as described above.

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
Adult Field Services	344.00	0.00	344.00	344.00	0.00	344.00
Institutional Services	549.00	0.00	549.00	549.00	0.00	549.00
Juvenile Field Services	344.00	1.00	345.00	344.00	1.00	345.00
Department Administration	66.00	0.00	66.00	66.00	0.00	66.00
Total	1,303.00	1.00	1,304.00	1,303.00	1.00	1,304.00



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
Adult Field Services	\$ 40,860,243	\$ 0	\$ 40,860,243	\$ 41,716,711	\$ 0	\$ 41,716,711
Institutional Services	69,178,533	0	69,178,533	71,065,417	0	71,065,417
Juvenile Field Services	54,423,171	379,751	54,802,922	55,385,278	379,751	55,765,029
Department Administration	11,120,888	0	11,120,888	9,144,127	0	9,144,127
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	225,000	0	225,000	225,000	0	225,000
Total	\$ 175,857,835	\$ 379,751	\$ 176,237,586	\$ 177,586,533	\$ 379,751	\$ 177,966,284

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	\$ 123,361,505	\$ 51,275	\$ 123,412,780	\$ 124,863,328	\$ 53,074	\$ 124,916,402
Services & Supplies	45,327,002	468,476	45,795,478	45,553,877	466,677	46,020,554
Other Charges	9,054,676	0	9,054,676	9,054,676	0	9,054,676
Expenditure Transfer & Reimbursements	(1,885,348)	(140,000)	(2,025,348)	(1,885,348)	(140,000)	(2,025,348)
Total	\$ 175,857,835	\$ 379,751	\$ 176,237,586	\$ 177,586,533	\$ 379,751	\$ 177,966,284

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	\$ 68,500	\$ 0	\$ 68,500	\$ 68,500	\$ 0	\$ 68,500
Revenue From Use of Money & Property	225,000	0	225,000	225,000	0	225,000
Intergovernmental Revenues	55,458,619	(220,249)	55,238,370	55,458,619	(220,249)	55,238,370
Charges For Current Services	8,631,528	0	8,631,528	8,720,427	0	8,720,427
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	16,937,809	0	16,937,809	16,937,809	0	16,937,809
Use of Fund Balance	50,000	0	50,000	50,000	0	50,000
General Revenue Allocation	94,468,067	600,000	95,068,067	96,107,866	600,000	96,707,866
Total	\$ 175,857,835	\$ 379,751	\$ 176,237,586	\$ 177,586,533	\$ 379,751	\$ 177,966,284



Public Defender



The County fulfills its obligation to provide indigent criminal defense services through several separate structures; the Public Defender, the Alternate Public Defender, the Multiple Conflicts Office and the Office of Assigned Counsel. The County's Public Safety Group has determined that it can provide the necessary indigent defense services more efficiently and economically, while preserving legally-required "ethical wall" separation of the services, by consolidating the four operations into one Department of the Public Defender. The Department of the Public Defender will be organized into separate offices including the primary public defender, the alternate public defender, the multiple conflicts office, the office of assigned counsel, dependency services and administration.

The total expenditures included in the CAO Proposed 2009-11 Operational Plan for the Department of the Public Defender was \$63.2 million. Total expenditures included for the Department of the Alternate Public Defender was \$15.6 million. The consolidation of these two organizations is reflected here in the revised Proposed Operational Plan.

Fiscal Year 2009-10

- Proposes an increase of 95.00 staff years due to the consolidation of all indigent defense services in the Department of Public Defender as approved by the Board of Supervisors on May 12, 2009 (1) and June 16, 2009 (24).
- Proposes an increase of \$15.6 million due to the consolidation of all indigent defense services into one Department of Public Defender.

Fiscal Year 2010-11

- Proposes an increase of 95.00 staff years and \$15.8 million as described above.



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
Indigent Defense	310.00	(310.00)	0.00	310.00	(310.00)	0.00
Primary Public Defender	0.00	285.00	285.00	0.00	285.00	285.00
Office of Assigned Counsel	6.00	0.00	6.00	6.00	0.00	6.00
Alternate Public Defender	0.00	50.00	50.00	0.00	50.00	50.00
Multiple Conflicts Office	0.00	8.00	8.00	0.00	8.00	8.00
Dependency	0.00	64.00	64.00	0.00	64.00	64.00
Administration	18.00	(2.00)	16.00	18.00	(2.00)	16.00
Total	334.00	95.00	429.00	334.00	95.00	429.00

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
Indigent Defense	\$ 48,747,659	\$ (48,747,659)	\$ 0	\$ 49,792,640	\$ (49,792,640)	\$ 0
Primary Public Defender	0	44,960,260	44,960,260	0	46,727,850	46,727,850
Office of Assigned Counsel	8,502,861	(607)	8,502,254	9,232,547	(613)	9,231,934
Alternate Public Defender	0	9,000,907	9,000,907	0	9,311,048	9,311,048
Multiple Conflicts Office	0	1,121,923	1,121,923	0	1,206,136	1,206,136
Dependency	0	9,584,061	9,584,061	0	9,276,594	9,276,594
Administration	5,993,006	(271,751)	5,721,255	5,264,778	(930,139)	4,334,639
Total	\$ 63,243,526	\$ 15,647,134	\$ 78,890,660	\$ 64,289,965	\$ 15,798,236	\$ 80,088,201

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	\$ 48,145,674	\$ 12,569,323	\$ 60,714,997	\$ 49,385,520	\$ 12,713,923	\$ 62,099,443
Services & Supplies	15,097,852	3,077,811	18,175,663	14,904,445	3,084,313	17,988,758
Total	\$ 63,243,526	\$ 15,647,134	\$ 78,890,660	\$ 64,289,965	\$ 15,798,236	\$ 80,088,201



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	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347
Intergovernmental Revenues	5,201,569	6,511,593	11,713,162	4,929,069	5,572,913	10,501,982
Charges For Current Services	1,320,175	(938,680)	381,495	1,545,219	0	1,545,219
Miscellaneous Revenues	68	80,000	80,068	272,568	80,000	352,568
General Revenue Allocation	56,721,714	9,942,874	66,664,588	57,543,109	10,093,976	67,637,085
Total	\$ 63,243,526	\$ 15,647,134	\$ 78,890,660	\$ 64,289,965	\$ 15,798,236	\$ 80,088,201