

# 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 1,165.50 staff years for Fiscal Year 2010-11 and 1,165.50 for Fiscal Year 2011-12. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 16.50 staff years or -1.4% from the Fiscal Year 2009-10 Adopted Operational Plan.

### Expenditures by Department

The Finance and General Government Group appropriations in the revised Proposed Operational Plan are \$360.3 million for Fiscal Year 2010-11 and \$286.7 million for Fiscal Year 2011-12. Total expenditure appropriations in Fiscal Year 2010-11 are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed a decrease of \$46.9 million or -11.5% from the Fiscal Year 2009-10 Adopted Operational Plan.

### Executive Office

No changes from the CAO Proposed Operational Plan.

## ■ ■ ■ Finance and General Government Group Changes

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Finance & Genl Govt Exec Office	6.00	0.00	6.00	6.00	0.00	6.00
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	14.50	0.00	14.50	14.50	0.00	14.50
Auditor and Controller	245.50	0.00	245.50	245.50	0.00	245.50
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	135.00	0.00	135.00	135.00	0.00	135.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	110.00	0.00	110.00	110.00	0.00	110.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>1,165.50</b>	<b>0.00</b>	<b>1,165.50</b>	<b>1,165.50</b>	<b>0.00</b>	<b>1,165.50</b>

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Finance & Genl Govt Exec Office	\$ 49,136,220	\$ 0	\$ 49,136,220	\$ 5,477,400	\$ 0	\$ 5,477,400
Board of Supervisors	7,628,046	0	7,628,046	7,630,818	0	7,630,818
Assessor / Recorder / County Clerk	50,638,198	0	50,638,198	50,411,586	0	50,411,586
Treasurer - Tax Collector	19,148,452	0	19,148,452	18,031,194	0	18,031,194
Chief Administrative Office	4,379,445	0	4,379,445	4,409,258	0	4,409,258
Auditor and Controller	33,839,785	0	33,839,785	34,359,080	0	34,359,080
County Technology Office	139,910,787	0	139,910,787	112,371,748	0	112,371,748
Civil Service Commission	558,294	0	558,294	566,258	0	566,258
Clerk of the Board of Supervisors	6,380,645	0	6,380,645	6,166,053	0	6,166,053
County Counsel	22,554,021	0	22,554,021	22,171,916	0	22,171,916
Grand Jury	580,076	0	580,076	581,666	0	581,666
Human Resources	22,703,286	0	22,703,286	21,889,423	0	21,889,423
Media and Public Relations	2,879,771	0	2,879,771	2,621,689	0	2,621,689
<b>Total</b>	<b>\$ 360,337,026</b>	<b>\$ 0</b>	<b>\$ 360,337,026</b>	<b>\$ 286,688,089</b>	<b>\$ 0</b>	<b>\$ 286,688,089</b>



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Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	\$ 49,136,220	\$ 0	\$ 49,136,220	\$ 5,477,400	\$ 0	\$ 5,477,400
<b>Total</b>	<b>\$ 49,136,220</b>	<b>\$ 0</b>	<b>\$ 49,136,220</b>	<b>\$ 5,477,400</b>	<b>\$ 0</b>	<b>\$ 5,477,400</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,089,843	\$ 0	\$ 1,089,843	\$ 1,232,953	\$ 0	\$ 1,232,953
Services & Supplies	45,546,377	0	45,546,377	4,244,447	0	4,244,447
Management Reserves	2,500,000	0	2,500,000	0	0	0
<b>Total</b>	<b>\$ 49,136,220</b>	<b>\$ 0</b>	<b>\$ 49,136,220</b>	<b>\$ 5,477,400</b>	<b>\$ 0</b>	<b>\$ 5,477,400</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Use of Fund Balance	\$ 43,801,930	\$ 0	\$ 43,801,930	\$ 0	\$ 0	\$ 0
General Revenue Allocation	5,334,290	0	5,334,290	5,477,400	0	5,477,400
<b>Total</b>	<b>\$ 49,136,220</b>	<b>\$ 0</b>	<b>\$ 49,136,220</b>	<b>\$ 5,477,400</b>	<b>\$ 0</b>	<b>\$ 5,477,400</b>



# Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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
<b>Total</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

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Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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	1,312,135	0	1,312,135	1,312,135	0	1,312,135
Board of Supervisors District 3	1,285,392	0	1,285,392	1,285,392	0	1,285,392
Board of Supervisors District 4	1,229,921	0	1,229,921	1,229,921	0	1,229,921
Board of Supervisors District 5	1,408,611	0	1,408,611	1,408,611	0	1,408,611
Board of Supervisors General Offices	1,083,155	0	1,083,155	1,085,927	0	1,085,927
<b>Total</b>	<b>\$ 7,628,046</b>	<b>\$ 0</b>	<b>\$ 7,628,046</b>	<b>\$ 7,630,818</b>	<b>\$ 0</b>	<b>\$ 7,630,818</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 6,617,967	\$ 0	\$ 6,617,967	\$ 6,620,739	\$ 0	\$ 6,620,739
Services & Supplies	1,010,079	0	1,010,079	1,010,079	0	1,010,079
<b>Total</b>	<b>\$ 7,628,046</b>	<b>\$ 0</b>	<b>\$ 7,628,046</b>	<b>\$ 7,630,818</b>	<b>\$ 0</b>	<b>\$ 7,630,818</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Revenue Allocation	\$ 7,628,046	\$ 0	\$ 7,628,046	\$ 7,630,818	\$ 0	\$ 7,630,818
<b>Total</b>	<b>\$ 7,628,046</b>	<b>\$ 0</b>	<b>\$ 7,628,046</b>	<b>\$ 7,630,818</b>	<b>\$ 0</b>	<b>\$ 7,630,818</b>



## Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Property Valuation ID	263.00	0.00	263.00	263.00	0.00	263.00
Recorder / County Clerk	110.50	0.00	110.50	110.50	0.00	110.50
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
<b>Total</b>	<b>397.50</b>	<b>0.00</b>	<b>397.50</b>	<b>397.50</b>	<b>0.00</b>	<b>397.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Property Valuation ID	\$ 31,461,924	\$ 0	\$ 31,461,924	\$ 31,640,246	\$ 0	\$ 31,640,246
Recorder / County Clerk	16,010,517	0	16,010,517	15,590,768	0	15,590,768
Management Support	3,165,757	0	3,165,757	3,180,572	0	3,180,572
<b>Total</b>	<b>\$ 50,638,198</b>	<b>\$ 0</b>	<b>\$ 50,638,198</b>	<b>\$ 50,411,586</b>	<b>\$ 0</b>	<b>\$ 50,411,586</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 35,515,770	\$ 0	\$ 35,515,770	\$ 36,264,314	\$ 0	\$ 36,264,314
Services & Supplies	15,097,428	0	15,097,428	14,048,580	0	14,048,580
Capital Assets Equipment	25,000	0	25,000	98,692	0	98,692
<b>Total</b>	<b>\$ 50,638,198</b>	<b>\$ 0</b>	<b>\$ 50,638,198</b>	<b>\$ 50,411,586</b>	<b>\$ 0</b>	<b>\$ 50,411,586</b>

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Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000
Revenue From Use of Money & Property	120,000	0	120,000	120,000	0	120,000
Charges For Current Services	30,033,919	0	30,033,919	29,133,704	0	29,133,704
Miscellaneous Revenues	631,000	0	631,000	631,000	0	631,000
General Revenue Allocation	19,353,279	0	19,353,279	20,026,882	0	20,026,882
<b>Total</b>	<b>\$ 50,638,198</b>	<b>\$ 0</b>	<b>\$ 50,638,198</b>	<b>\$ 50,411,586</b>	<b>\$ 0</b>	<b>\$ 50,411,586</b>





## Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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
<b>Total</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Treasury	\$ 6,543,884	\$ 0	\$ 6,543,884	\$ 6,045,540	\$ 0	\$ 6,045,540
Deferred Compensation	311,299	0	311,299	318,181	0	318,181
Tax Collection	9,352,843	0	9,352,843	9,479,762	0	9,479,762
Administration - Treasurer / Tax Collector	2,940,426	0	2,940,426	2,187,711	0	2,187,711
<b>Total</b>	<b>\$ 19,148,452</b>	<b>\$ 0</b>	<b>\$ 19,148,452</b>	<b>\$ 18,031,194</b>	<b>\$ 0</b>	<b>\$ 18,031,194</b>

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Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 10,690,081	\$ 0	\$ 10,690,081	\$ 10,909,369	\$ 0	\$ 10,909,369
Services & Supplies	8,458,371	0	8,458,371	7,121,825	0	7,121,825
<b>Total</b>	<b>\$ 19,148,452</b>	<b>\$ 0</b>	<b>\$ 19,148,452</b>	<b>\$ 18,031,194</b>	<b>\$ 0</b>	<b>\$ 18,031,194</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	11,991,679	0	11,991,679	11,277,199	0	11,277,199
Miscellaneous Revenues	409,000	0	409,000	409,000	0	409,000
Use of Fund Balance	526,895	0	526,895	0	0	0
General Revenue Allocation	5,185,428	0	5,185,428	5,309,545	0	5,309,545
<b>Total</b>	<b>\$ 19,148,452</b>	<b>\$ 0</b>	<b>\$ 19,148,452</b>	<b>\$ 18,031,194</b>	<b>\$ 0</b>	<b>\$ 18,031,194</b>



## Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
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
<b>Total</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	\$ 1,645,523	\$ 0	\$ 1,645,523	\$ 1,647,737	\$ 0	\$ 1,647,737
Office of Intergovernmental Affairs	1,380,931	0	1,380,931	1,391,277	0	1,391,277
County Memberships and Audit	762,261	0	762,261	770,638	0	770,638
Internal Affairs	590,730	0	590,730	599,606	0	599,606
<b>Total</b>	<b>\$ 4,379,445</b>	<b>\$ 0</b>	<b>\$ 4,379,445</b>	<b>\$ 4,409,258</b>	<b>\$ 0</b>	<b>\$ 4,409,258</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,414,430	\$ 0	\$ 2,414,430	\$ 2,435,866	\$ 0	\$ 2,435,866
Services & Supplies	1,965,015	0	1,965,015	1,973,392	0	1,973,392
<b>Total</b>	<b>\$ 4,379,445</b>	<b>\$ 0</b>	<b>\$ 4,379,445</b>	<b>\$ 4,409,258</b>	<b>\$ 0</b>	<b>\$ 4,409,258</b>

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Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 72,170	\$ 0	\$ 72,170	\$ 72,170	\$ 0	\$ 72,170
General Revenue Allocation	4,307,275	0	4,307,275	4,337,088	0	4,337,088
<b>Total</b>	<b>\$ 4,379,445</b>	<b>\$ 0</b>	<b>\$ 4,379,445</b>	<b>\$ 4,409,258</b>	<b>\$ 0</b>	<b>\$ 4,409,258</b>



## Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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	96.00	0.00	96.00	96.00	0.00	96.00
Revenue and Recovery	92.00	0.00	92.00	92.00	0.00	92.00
Administration	18.50	0.00	18.50	18.50	0.00	18.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total</b>	<b>245.50</b>	<b>0.00</b>	<b>245.50</b>	<b>245.50</b>	<b>0.00</b>	<b>245.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Audits	\$ 2,497,900	\$ 0	\$ 2,497,900	\$ 2,543,010	\$ 0	\$ 2,543,010
Office of Financial Planning	2,237,929	0	2,237,929	2,269,635	0	2,269,635
Controller Division	11,100,539	0	11,100,539	11,283,756	0	11,283,756
Revenue and Recovery	9,501,846	0	9,501,846	9,692,801	0	9,692,801
Administration	2,727,615	0	2,727,615	2,767,317	0	2,767,317
Information Technology Mgmt Services	5,773,956	0	5,773,956	5,802,561	0	5,802,561
<b>Total</b>	<b>\$ 33,839,785</b>	<b>\$ 0</b>	<b>\$ 33,839,785</b>	<b>\$ 34,359,080</b>	<b>\$ 0</b>	<b>\$ 34,359,080</b>

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Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 23,319,443	\$ 0	\$ 23,319,443	\$ 23,828,530	\$ 0	\$ 23,828,530
Services & Supplies	10,520,342	0	10,520,342	10,530,550	0	10,530,550
<b>Total</b>	<b>\$ 33,839,785</b>	<b>\$ 0</b>	<b>\$ 33,839,785</b>	<b>\$ 34,359,080</b>	<b>\$ 0</b>	<b>\$ 34,359,080</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 33,278	\$ 0	\$ 33,278	\$ 33,278	\$ 0	\$ 33,278
Charges For Current Services	6,638,145	0	6,638,145	6,638,145	0	6,638,145
Miscellaneous Revenues	454,867	0	454,867	454,867	0	454,867
General Revenue Allocation	26,713,495	0	26,713,495	27,232,790	0	27,232,790
<b>Total</b>	<b>\$ 33,839,785</b>	<b>\$ 0</b>	<b>\$ 33,839,785</b>	<b>\$ 34,359,080</b>	<b>\$ 0</b>	<b>\$ 34,359,080</b>



## County Technology Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
CTO Office	\$ 12,248,422	\$ 0	\$ 12,248,422	\$ 6,248,187	\$ 0	\$ 6,248,187
Information Technology Internal Service Fund	127,662,365	0	127,662,365	106,123,561	0	106,123,561
<b>Total</b>	<b>\$ 139,910,787</b>	<b>\$ 0</b>	<b>\$ 139,910,787</b>	<b>\$ 112,371,748</b>	<b>\$ 0</b>	<b>\$ 112,371,748</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,761,609	\$ 0	\$ 2,761,609	\$ 2,811,374	\$ 0	\$ 2,811,374
Services & Supplies	135,289,178	0	135,289,178	109,560,374	0	109,560,374
Management Reserves	1,860,000	0	1,860,000	0	0	0
<b>Total</b>	<b>\$ 139,910,787</b>	<b>\$ 0</b>	<b>\$ 139,910,787</b>	<b>\$ 112,371,748</b>	<b>\$ 0</b>	<b>\$ 112,371,748</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 3,880	\$ 0	\$ 3,880	\$ 3,880	\$ 0	\$ 3,880
Charges For Current Services	124,368,865	0	124,368,865	102,639,592	0	102,639,592
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	3,689,471	0	3,689,471	3,879,940	0	3,879,940
Use of Fund Balance	6,050,000	0	6,050,000	0	0	0
General Revenue Allocation	5,698,571	0	5,698,571	5,748,336	0	5,748,336
<b>Total</b>	<b>\$ 139,910,787</b>	<b>\$ 0</b>	<b>\$ 139,910,787</b>	<b>\$ 112,371,748</b>	<b>\$ 0</b>	<b>\$ 112,371,748</b>





# Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Civil Service Commission	\$ 558,294	\$ 0	\$ 558,294	\$ 566,258	\$ 0	\$ 566,258
<b>Total</b>	<b>\$ 558,294</b>	<b>\$ 0</b>	<b>\$ 558,294</b>	<b>\$ 566,258</b>	<b>\$ 0</b>	<b>\$ 566,258</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 503,308	\$ 0	\$ 503,308	\$ 511,272	\$ 0	\$ 511,272
Services & Supplies	54,986	0	54,986	54,986	0	54,986
<b>Total</b>	<b>\$ 558,294</b>	<b>\$ 0</b>	<b>\$ 558,294</b>	<b>\$ 566,258</b>	<b>\$ 0</b>	<b>\$ 566,258</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 53,720	\$ 0	\$ 53,720	\$ 53,720	\$ 0	\$ 53,720
General Revenue Allocation	504,574	0	504,574	512,538	0	512,538
<b>Total</b>	<b>\$ 558,294</b>	<b>\$ 0</b>	<b>\$ 558,294</b>	<b>\$ 566,258</b>	<b>\$ 0</b>	<b>\$ 566,258</b>



# Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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
<b>Total</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Legislative Services	\$ 1,039,619	\$ 0	\$ 1,039,619	\$ 1,071,133	\$ 0	\$ 1,071,133
CAC Facilities Services	3,157,603	0	3,157,603	3,172,038	0	3,172,038
Public Services	1,003,241	0	1,003,241	1,032,863	0	1,032,863
Executive Office	875,182	0	875,182	890,019	0	890,019
CAC Major Maintenance	305,000	0	305,000	0	0	0
<b>Total</b>	<b>\$ 6,380,645</b>	<b>\$ 0</b>	<b>\$ 6,380,645</b>	<b>\$ 6,166,053</b>	<b>\$ 0</b>	<b>\$ 6,166,053</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 3,368,258	\$ 0	\$ 3,368,258	\$ 3,457,766	\$ 0	\$ 3,457,766
Services & Supplies	3,012,387	0	3,012,387	2,708,287	0	2,708,287
<b>Total</b>	<b>\$ 6,380,645</b>	<b>\$ 0</b>	<b>\$ 6,380,645</b>	<b>\$ 6,166,053</b>	<b>\$ 0</b>	<b>\$ 6,166,053</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 95,000	\$ 0	\$ 95,000	\$ 85,000	\$ 0	\$ 85,000
Charges For Current Services	305,800	0	305,800	305,800	0	305,800
Miscellaneous Revenues	12,185	0	12,185	13,085	0	13,085
Use of Fund Balance	295,000	0	295,000	0	0	0
General Revenue Allocation	5,672,660	0	5,672,660	5,762,168	0	5,762,168
<b>Total</b>	<b>\$ 6,380,645</b>	<b>\$ 0</b>	<b>\$ 6,380,645</b>	<b>\$ 6,166,053</b>	<b>\$ 0</b>	<b>\$ 6,166,053</b>



# County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
<b>Total</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
County Counsel	\$ 22,554,021	\$ 0	\$ 22,554,021	\$ 22,171,916	\$ 0	\$ 22,171,916
<b>Total</b>	<b>\$ 22,554,021</b>	<b>\$ 0</b>	<b>\$ 22,554,021</b>	<b>\$ 22,171,916</b>	<b>\$ 0</b>	<b>\$ 22,171,916</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 21,328,515	\$ 0	\$ 21,328,515	\$ 21,595,167	\$ 0	\$ 21,595,167
Services & Supplies	1,365,006	0	1,365,006	1,328,511	0	1,328,511
Expenditure Transfer & Reimbursements	(739,500)	0	(739,500)	(751,762)	0	(751,762)
Management Reserves	600,000	0	600,000	0	0	0
<b>Total</b>	<b>\$ 22,554,021</b>	<b>\$ 0</b>	<b>\$ 22,554,021</b>	<b>\$ 22,171,916</b>	<b>\$ 0</b>	<b>\$ 22,171,916</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 10,549,408	\$ 0	\$ 10,549,408	\$ 10,628,284	\$ 0	\$ 10,628,284
Miscellaneous Revenues	60,000	0	60,000	60,000	0	60,000
Use of Fund Balance	655,000	0	655,000	0	0	0
General Revenue Allocation	11,289,613	0	11,289,613	11,483,632	0	11,483,632
<b>Total</b>	<b>\$ 22,554,021</b>	<b>\$ 0</b>	<b>\$ 22,554,021</b>	<b>\$ 22,171,916</b>	<b>\$ 0</b>	<b>\$ 22,171,916</b>



# San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Grand Jury	\$ 580,076	\$ 0	\$ 580,076	\$ 581,666	\$ 0	\$ 581,666
<b>Total</b>	<b>\$ 580,076</b>	<b>\$ 0</b>	<b>\$ 580,076</b>	<b>\$ 581,666</b>	<b>\$ 0</b>	<b>\$ 581,666</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 115,471	\$ 0	\$ 115,471	\$ 117,061	\$ 0	\$ 117,061
Services & Supplies	464,605	0	464,605	464,605	0	464,605
<b>Total</b>	<b>\$ 580,076</b>	<b>\$ 0</b>	<b>\$ 580,076</b>	<b>\$ 581,666</b>	<b>\$ 0</b>	<b>\$ 581,666</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Revenue Allocation	\$ 580,076	\$ 0	\$ 580,076	\$ 581,666	\$ 0	\$ 581,666
<b>Total</b>	<b>\$ 580,076</b>	<b>\$ 0</b>	<b>\$ 580,076</b>	<b>\$ 581,666</b>	<b>\$ 0</b>	<b>\$ 581,666</b>

# Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Department of Human Resources	110.00	0.00	110.00	110.00	0.00	110.00
<b>Total</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Department of Human Resources	\$ 22,703,286	\$ 0	\$ 22,703,286	\$ 21,889,423	\$ 0	\$ 21,889,423
<b>Total</b>	<b>\$ 22,703,286</b>	<b>\$ 0</b>	<b>\$ 22,703,286</b>	<b>\$ 21,889,423</b>	<b>\$ 0</b>	<b>\$ 21,889,423</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 12,986,237	\$ 0	\$ 12,986,237	\$ 12,781,064	\$ 0	\$ 12,781,064
Services & Supplies	9,717,049	0	9,717,049	9,108,359	0	9,108,359
<b>Total</b>	<b>\$ 22,703,286</b>	<b>\$ 0</b>	<b>\$ 22,703,286</b>	<b>\$ 21,889,423</b>	<b>\$ 0</b>	<b>\$ 21,889,423</b>



Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 1,326,283	\$ 0	\$ 1,326,283	\$ 1,326,283	\$ 0	\$ 1,326,283
Miscellaneous Revenues	7,151,581	0	7,151,581	7,052,692	0	7,052,692
Use of Fund Balance	865,000	0	865,000	0	0	0
General Revenue Allocation	13,360,422	0	13,360,422	13,510,448	0	13,510,448
<b>Total</b>	<b>\$ 22,703,286</b>	<b>\$ 0</b>	<b>\$ 22,703,286</b>	<b>\$ 21,889,423</b>	<b>\$ 0</b>	<b>\$ 21,889,423</b>



## Media & Public Relations (County Communications Office)



Media and Public Relations to become the County Communications Office.

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Media and Public Relations	\$ 2,879,771	\$ 0	\$ 2,879,771	\$ 2,621,689	\$ 0	\$ 2,621,689
<b>Total</b>	<b>\$ 2,879,771</b>	<b>\$ 0</b>	<b>\$ 2,879,771</b>	<b>\$ 2,621,689</b>	<b>\$ 0</b>	<b>\$ 2,621,689</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,501,875	\$ 0	\$ 2,501,875	\$ 2,551,293	\$ 0	\$ 2,551,293
Services & Supplies	563,506	0	563,506	493,006	0	493,006
Capital Assets Equipment	237,000	0	237,000	0	0	0
Expenditure Transfer & Reimbursements	(422,610)	0	(422,610)	(422,610)	0	(422,610)
<b>Total</b>	<b>\$ 2,879,771</b>	<b>\$ 0</b>	<b>\$ 2,879,771</b>	<b>\$ 2,621,689</b>	<b>\$ 0</b>	<b>\$ 2,621,689</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 307,500	\$ 0	\$ 307,500	\$ 0	\$ 0	\$ 0
General Revenue Allocation	2,572,271	0	2,572,271	2,621,689	0	2,621,689
<b>Total</b>	<b>\$ 2,879,771</b>	<b>\$ 0</b>	<b>\$ 2,879,771</b>	<b>\$ 2,621,689</b>	<b>\$ 0</b>	<b>\$ 2,621,689</b>



