

Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 959.00 staff years in Fiscal Year 2012-13 and 955.00 in Fiscal Year 2013-14. This is a decrease of 1.75 staff years or -0.2% in each year from the CAO Proposed Operational Plan and a proposed decrease of 4.50 staff years or -0.5% from the Fiscal Year 2011-12 Adopted Budget.

Fiscal Year 2012-13

Significant proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include a decrease of 1.75 staff years (\$0.1 million) in the County Library. This is a technical adjustment to align prior years' position deletions.

Fiscal Year 2013-14

Proposed staffing changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include a decrease of 1.75 staff years as described above for Fiscal Year 2012-13.

Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$305.5 million for Fiscal Year 2012-13 and \$293.1 million for Fiscal Year 2013-14. This is an increase of \$2.8 million or 0.1% in Fiscal Year 2012-13 over the CAO Proposed Operational Plan, for a total increase of \$16.4 million or 5.7% over the Fiscal Year 2011-12 Adopted Budget.

Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- Increase of \$2.0 million in appropriations and revenue in Housing and Community Development based on the newly awarded grants from the State Department of Housing and Community Development to assist first-time low-income homebuyers and to provide rental assistance to homeless persons.
- Cancellation of \$0.3 million in appropriations in Housing and Community Development due to duplicate budgeting in another department.
- Increase of \$0.4 million in the Department of Animal Services for the Interactive Voice Response telephonic system (\$0.3 million rebudgeted and \$0.1 million in new funding).

■ ■ ■ Community Services Group Changes

- Rebudget of funding for multi-year Information Technology projects in the Department of Purchasing and Contracting for Web-based paperless contract publishing (\$0.2 million) and upgrade to Buynet, the County's online procurement system (\$0.1 million).
- Rebudgets in Housing and Community Development to utilize program revenue that is not expected to be expended during Fiscal Year 2011-12, including \$0.3 million in Community Development Block Grants and \$0.2 million in Housing Opportunities for Persons with AIDS.

Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- Increase of \$0.5 million in Housing and Community Development based on newly awarded grants as described above in Fiscal Year 2012-13.
- Cancellation of \$0.3 million in appropriations as described above in Fiscal Year 2012-13.

Executive Office

No changes from the CAO Proposed Operational Plan.



Community Services Group Changes ■ ■ ■

Staffing by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
County Library	271.75	(1.75)	270.00	267.75	(1.75)	266.00
General Services	336.00	0.00	336.00	336.00	0.00	336.00
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	56.00	0.00	56.00	56.00	0.00	56.00
Registrar of Voters	64.00	0.00	64.00	64.00	0.00	64.00
Total	960.75	(1.75)	959.00	956.75	(1.75)	955.00

Expenditures by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services Executive Office	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679
Animal Services	15,452,397	370,000	15,822,397	15,612,937	0	15,612,937
County Library	33,492,475	(76,527)	33,415,948	33,799,477	(78,501)	33,720,976
General Services	174,595,980	0	174,595,980	176,365,652	0	176,365,652
Housing & Community Development	22,200,684	2,256,256	24,456,940	20,139,459	234,646	20,374,105
Purchasing and Contracting	19,711,659	303,929	20,015,588	11,678,745	0	11,678,745
County Successor Agency	9,410,160	0	9,410,160	9,604,645	0	9,604,645
Registrar of Voters	21,094,756	0	21,094,756	19,826,771	0	19,826,771
Total	\$ 302,683,342	\$ 2,853,658	\$ 305,537,000	\$ 292,969,365	\$ 156,145	\$ 293,125,510



Community Services Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services 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 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services Executive Office	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679
Total	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,343,130	\$ 0	\$ 1,343,130	\$ 1,380,288	\$ 0	\$ 1,380,288
Services & Supplies	1,482,101	0	1,482,101	1,311,391	0	1,311,391
Operating Transfers Out	650,000	0	650,000	0	0	0
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 791,836	\$ 0	\$ 791,836	\$ 791,836	\$ 0	\$ 791,836
Use of Fund Balance	4,050,000	0	4,050,000	3,250,000	0	3,250,000
General Revenue Allocation	1,883,395	0	1,883,395	1,899,843	0	1,899,843
Total	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679



Animal Services



Fiscal Year 2012-13

- Proposes the following increases using Community Services Group Fund Balance:
 - \$0.3 million for replacement of the department's Integrated Voice Recognition (IVR) telephonic system for use in the department's customer service phone center. This system allows customers to call the department and access specific information through a menu system when staff is not available to take calls.
 - \$0.1 million in additional funding for the IVR due to project cost escalation.

Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Animal Services	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937
Total	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937

Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 10,553,035	\$ 0	\$ 10,553,035	\$ 10,907,578	\$ 0	\$ 10,907,578
Services & Supplies	4,729,362	370,000	5,099,362	4,705,359	0	4,705,359
Capital Assets Equipment	170,000	0	170,000	0	0	0
Total	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 2,170,204	\$ 0	\$ 2,170,204	\$ 2,170,204	\$ 0	\$ 2,170,204
Fines, Forfeitures & Penalties	3,000	0	3,000	3,000	0	3,000
Revenue From Use of Money & Property	66,061	0	66,061	66,061	0	66,061
Charges For Current Services	10,164,661	0	10,164,661	10,407,672	0	10,407,672
Miscellaneous Revenues	46,000	0	46,000	46,000	0	46,000
Use of Fund Balance	232,471	370,000	602,471	0	0	0
General Revenue Allocation	2,770,000	0	2,770,000	2,920,000	0	2,920,000
Total	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937



County Library



Fiscal Year 2012-13

Library Branch Operations

- Proposes the reduction of 1.75 staff years and \$0.1 million in Fund Balance to align total staffing levels for Fiscal Years 2011-12 and 2012-13 in Library Branch Operations. This is a technical adjustment to correct prior year processing of staff year reductions.

Fiscal Year 2013-14

Library Branch Operations

- Proposes the reduction of 1.75 staff years and \$0.1 million in Fund Balance for the reason stated above.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Library Operations and Administration	19.75	0.00	19.75	16.75	0.00	16.75
Library Professional & Technical Support Service	38.25	0.00	38.25	38.25	0.00	38.25
Library Branch Operations	213.75	(1.75)	212.00	212.75	(1.75)	211.00
Total	271.75	(1.75)	270.00	267.75	(1.75)	266.00

Community Services Group Changes

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Library Operations and Administration	\$ 5,115,919	\$ 0	\$ 5,115,919	\$ 4,933,989	\$ 0	\$ 4,933,989
Library Professional & Technical Support Service	6,660,932	0	6,660,932	6,758,108	0	6,758,108
Library Branch Operations	21,715,624	(76,527)	21,639,097	22,107,380	(78,501)	22,028,879
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 21,305,833	\$ (76,527)	\$ 21,229,306	\$ 21,707,835	\$ (78,501)	\$ 21,629,334
Services & Supplies	11,141,642	0	11,141,642	11,091,642	0	11,091,642
Capital Assets Equipment	45,000	0	45,000	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 27,909,997	\$ 0	\$ 27,909,997	\$ 27,909,997	\$ 0	\$ 27,909,997
Taxes Other Than Current Secured	375,000	0	375,000	375,000	0	375,000
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,212,569	0	1,212,569	1,212,569	0	1,212,569
Charges For Current Services	1,288,112	0	1,288,112	1,288,112	0	1,288,112
Miscellaneous Revenues	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	2,047,976	(76,527)	1,971,449	2,354,978	(78,501)	2,276,477
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976



General Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Facilities Management Internal Service Fund	278.00	0.00	278.00	278.00	0.00	278.00
Fleet Management Internal Service Fund	58.00	0.00	58.00	58.00	0.00	58.00
Total	336.00	0.00	336.00	336.00	0.00	336.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Facilities Management Internal Service Fund	\$ 126,228,747	\$ 0	\$ 126,228,747	\$ 128,149,171	\$ 0	\$ 128,149,171
Fleet Management Internal Service Fund	46,582,233	0	46,582,233	46,591,481	0	46,591,481
General Fund Contribution to GS ISF's	1,785,000	0	1,785,000	1,625,000	0	1,625,000
Total	\$ 174,595,980	\$ 0	\$ 174,595,980	\$ 176,365,652	\$ 0	\$ 176,365,652

Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 34,497,419	\$ 0	\$ 34,497,419	\$ 35,567,607	\$ 0	\$ 35,567,607
Services & Supplies	108,919,572	0	108,919,572	109,740,605	0	109,740,605
Other Charges	11,082,221	0	11,082,221	11,082,221	0	11,082,221
Capital Assets Equipment	9,985,581	0	9,985,581	9,585,581	0	9,585,581
Contingency Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	10,008,187	0	10,008,187	10,286,638	0	10,286,638
Total	\$ 174,595,980	\$ 0	\$ 174,595,980	\$ 176,365,652	\$ 0	\$ 176,365,652

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 2,785,757	\$ 0	\$ 2,785,757	\$ 2,785,757	\$ 0	\$ 2,785,757
Intergovernmental Revenues	3,364,973	0	3,364,973	3,364,973	0	3,364,973
Charges For Current Services	141,889,937	0	141,889,937	143,350,915	0	143,350,915
Miscellaneous Revenues	1,078,186	0	1,078,186	1,078,186	0	1,078,186
Other Financing Sources	15,458,187	0	15,458,187	15,686,638	0	15,686,638
Use of Fund Balance	8,483,940	0	8,483,940	8,474,183	0	8,474,183
General Revenue Allocation	1,535,000	0	1,535,000	1,625,000	0	1,625,000
Total	\$ 174,595,980	\$ 0	\$ 174,595,980	\$ 176,365,652	\$ 0	\$ 176,365,652



Housing and Community Development



Fiscal Year 2012-13

HCD – Multi-Year Projects

- Proposes an increase of \$2.0 million in appropriations and revenue based on newly awarded grants as follows:
 - From the State Department of Housing and Community Development, \$1.5 million applied for in Fiscal Year 2011-12. CalHome grant revenue will be used as supplemental funding to augment the U.S. Department of Housing & Urban Development (HUD) HOME grant allocated for the Downpayment and Closing Cost Assistance program for eligible first-time low-income homebuyers.
 - From the U.S. Housing and Urban Development Department Shelter Plus Care grant revenue of \$0.5 million to provide sponsor-based rental assistance to homeless persons primarily who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; or have AIDS and related diseases.
- Cancel appropriations of \$0.3 million and the related Housing Opportunities for Persons with AIDS (HOPWA) grant revenue. The Fiscal Year 2012-13 grant funds allocated to the County Health & Human Services (HHSA) HIV/AIDS, STD and Hepatitis Program are already included in HHSA's Fiscal Year 2012-13 CAO Proposed Budget. The HOPWA program is sponsored by HUD. The program provides local governments with the resources and incentives to devise long-term comprehensive strategies for meeting the housing need of persons with HIV/AIDS and their families. The Intensive Case Management Program is operated by the County of San Diego HIV, STD and Hepatitis Branch of Public Health Services.
- Proposes the rebudget of \$0.5 million for the following:
 - Community Development Block Grant (CDBG - \$0.3 million) – based on remaining available prior year CDBG entitlement grant funds allocated to Urban County Residential Rehabilitation Program. This program provides home repair loans or grants to eligible low-income homeowners for critical health and safety improvements, accessibility improvements and other necessary housing rehabilitations.
 - HOPWA (\$0.2 million) – based on remaining Fiscal Year 2011-12 grant funds, to provide funding for a residential care facility for the chronically ill who need 24-hour comprehensive care.

Fiscal Year 2013-14

HCD – Multi-Year Projects

- Proposes the decrease of \$0.3 million in appropriations and revenue related to the HOPWA project described above.
- Proposes the increase of \$0.5 million in appropriations and revenue related to Shelter Plus Care Program described above.

Community Services Group Changes

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Total	102.00	0.00	102.00	102.00	0.00	102.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Housing & Community Development	\$ 11,718,925	\$ 0	\$ 11,718,925	\$ 11,527,501	\$ 0	\$ 11,527,501
County Successor Agency - Housing	105,000	0	105,000	105,000	0	105,000
HCD - Multi-Year Projects	10,376,759	2,256,256	12,633,015	8,506,958	234,646	8,741,604
Total	\$ 22,200,684	\$ 2,256,256	\$ 24,456,940	\$ 20,139,459	\$ 234,646	\$ 20,374,105

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 9,140,248	\$ 0	\$ 9,140,248	\$ 9,458,448	\$ 0	\$ 9,458,448
Services & Supplies	9,053,619	756,256	9,809,875	6,674,194	234,646	6,908,840
Other Charges	4,089,817	1,500,000	5,589,817	4,089,817	0	4,089,817
Expenditure Transfer & Reimbursements	(83,000)	0	(83,000)	(83,000)	0	(83,000)
Total	\$ 22,200,684	\$ 2,256,256	\$ 24,456,940	\$ 20,139,459	\$ 234,646	\$ 20,374,105

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 21,549,063	\$ 2,256,256	\$ 23,805,319	\$ 19,820,838	\$ 234,646	\$ 20,055,484
Charges For Current Services	100	0	100	100	0	100
Miscellaneous Revenues	585,000	0	585,000	585,000	0	585,000
Use of Fund Balance	438,000	0	438,000	105,000	0	105,000
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 22,200,684	\$ 2,256,256	\$ 24,456,940	\$ 20,139,459	\$ 234,646	\$ 20,374,105



Purchasing and Contracting



Fiscal Year 2012-13

Purchasing ISF

- Proposes the rebudget of \$0.3 million for one-time projects:
 - \$0.1 million for an upgrade to Buynet, the County's procurement system, funded by Charges for Current Services.
 - \$0.2 million for Web-based paperless contract publishing, funded by Operating Transfer from the General Fund.

Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing ISF	50.00	0.00	50.00	50.00	0.00	50.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Content/Records Services	\$ 6,238,755	\$ 0	\$ 6,238,755	\$ 2,158,796	\$ 0	\$ 2,158,796
Purchasing ISF	7,477,904	303,929	7,781,833	7,454,949	0	7,454,949
General Fund Contribution	5,995,000	0	5,995,000	2,065,000	0	2,065,000
Total	\$ 19,711,659	\$ 303,929	\$ 20,015,588	\$ 11,678,745	\$ 0	\$ 11,678,745

Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 6,550,596	\$ 0	\$ 6,550,596	\$ 6,786,125	\$ 0	\$ 6,786,125
Services & Supplies	7,063,765	303,929	7,367,694	2,805,281	0	2,805,281
Other Charges	102,298	0	102,298	22,339	0	22,339
Operating Transfers Out	5,995,000	0	5,995,000	2,065,000	0	2,065,000
Total	\$ 19,711,659	\$ 303,929	\$ 20,015,588	\$ 11,678,745	\$ 0	\$ 11,678,745

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000
Charges For Current Services	7,222,601	70,744	7,293,345	7,129,646	0	7,129,646
Miscellaneous Revenues	412,099	0	412,099	412,099	0	412,099
Other Financing Sources	5,995,000	233,185	6,228,185	2,065,000	0	2,065,000
Use of Fund Balance	4,079,959	0	4,079,959	0	0	0
General Revenue Allocation	1,995,000	0	1,995,000	2,065,000	0	2,065,000
Total	\$ 19,711,659	\$ 303,929	\$ 20,015,588	\$ 11,678,745	\$ 0	\$ 11,678,745



County of San Diego Redevelopment Agency and Successor Agency



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County of San Diego Redevelopment Agency						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Community Services Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County Successor Agency	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645
Total	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Services & Supplies	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000
Other Charges	2,583,056	0	2,583,056	2,214,929	0	2,214,929
Operating Transfers Out	6,577,104	0	6,577,104	7,139,716	0	7,139,716
Total	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Other Than Current Secured	\$ 2,244,276	\$ 0	\$ 2,244,276	\$ 2,344,929	\$ 0	\$ 2,344,929
Miscellaneous Revenues	588,780	0	588,780	120,000	0	120,000
Other Financing Sources	6,577,104	0	6,577,104	7,139,716	0	7,139,716
Total	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645



Registrar of Voters



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Registrar of Voters	64.00	0.00	64.00	64.00	0.00	64.00
Total	64.00	0.00	64.00	64.00	0.00	64.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Registrar of Voters	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771
Total	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 8,401,178	\$ 0	\$ 8,401,178	\$ 7,897,174	\$ 0	\$ 7,897,174
Services & Supplies	10,693,578	0	10,693,578	11,929,597	0	11,929,597
Capital Assets/Land Acquisition	2,000,000	0	2,000,000	0	0	0
Total	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771

Community Services Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 287,756	\$ 0	\$ 287,756	\$ 3,030,000	\$ 0	\$ 3,030,000
Charges For Current Services	5,005,000	0	5,005,000	1,480,000	0	1,480,000
Miscellaneous Revenues	80,000	0	80,000	70,000	0	70,000
Fund Balance Component Decreases	0	0	0	1,260,319	0	1,260,319
Use of Fund Balance	4,200,000	0	4,200,000	2,289,452	0	2,289,452
General Revenue Allocation	11,522,000	0	11,522,000	11,697,000	0	11,697,000
Total	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771

