

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 CAO Recommended Operational Plan is 1,177.50 staff years in Fiscal Year 2013-14 and 1,177.50 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which recommended a net increase of 3.0 staff years or 0.3% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Finance and General Government Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$386.8 million in Fiscal Year 2013-14. Total expenditure appropriations in Fiscal Year 2013-14 are unchanged from the CAO Recommended Operational Plan, which recommended a net increase of \$46.0 million or 13.5% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Finance and General Government Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$351.5 million in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.

■ ■ ■ Finance and General Government Group Changes

Staffing by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	21.00	0.00	21.00	21.00	0.00	21.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor / Recorder / County Clerk	410.50	0.00	410.50	410.50	0.00	410.50
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	232.50	0.00	232.50	232.50	0.00	232.50
County Technology Office	17.00	0.00	17.00	17.00	0.00	17.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	27.00	0.00	27.00	27.00	0.00	27.00
County Counsel	136.00	0.00	136.00	136.00	0.00	136.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	115.00	0.00	115.00	115.00	0.00	115.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,177.50	0.00	1,177.50	1,177.50	0.00	1,177.50

Expenditures by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712
Board of Supervisors	8,075,907	0	8,075,907	8,078,920	0	8,078,920
Assessor / Recorder / County Clerk	60,307,881	0	60,307,881	56,734,787	0	56,734,787
Treasurer - Tax Collector	22,024,206	0	22,024,206	21,126,178	0	21,126,178
Chief Administrative Office	4,441,349	0	4,441,349	4,483,892	0	4,483,892
Auditor and Controller	35,964,386	0	35,964,386	33,054,272	0	33,054,272
County Technology Office	169,808,926	0	169,808,926	153,876,533	0	153,876,533
Civil Service Commission	616,736	0	616,736	624,958	0	624,958
Clerk of the Board of Supervisors	3,466,941	0	3,466,941	3,529,263	0	3,529,263
County Counsel	23,459,268	0	23,459,268	23,263,640	0	23,263,640
Grand Jury	592,346	0	592,346	593,919	0	593,919
Human Resources	23,937,245	0	23,937,245	23,589,670	0	23,589,670
County Communications Office	3,088,171	0	3,088,171	3,024,161	0	3,024,161
Total	\$ 386,800,824	\$ 0	\$ 386,800,824	\$ 351,475,905	\$ 0	\$ 351,475,905



■ ■ ■ Finance and General Government Group Changes

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Total	21.00	0.00	21.00	21.00	0.00	21.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	\$ 28,398,023	\$ 0	\$ 28,398,023	\$ 16,809,001	\$ 0	\$ 16,809,001
Office of Financial Planning	2,619,439	0	2,619,439	2,686,711	0	2,686,711
Total	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 3,297,219	\$ 0	\$ 3,297,219	\$ 3,175,694	\$ 0	\$ 3,175,694
Services & Supplies	19,220,243	0	19,220,243	16,320,018	0	16,320,018
Management Reserves	8,500,000	0	8,500,000	0	0	0
Total	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Intergovernmental Revenues	29,551	0	29,551	29,551	0	29,551
Charges For Current Services	923,639	0	923,639	923,639	0	923,639
Use of Fund Balance	20,558,000	0	20,558,000	8,820,000	0	8,820,000
General Revenue Allocation	9,496,272	0	9,496,272	9,712,522	0	9,712,522
Total	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712



Board of Supervisors



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Board of Supervisors District 1	\$ 1,375,059	\$ 0	\$ 1,375,059	\$ 1,375,059	\$ 0	\$ 1,375,059
Board of Supervisors District 2	1,378,529	0	1,378,529	1,378,529	0	1,378,529
Board of Supervisors District 3	1,375,059	0	1,375,059	1,375,059	0	1,375,059
Board of Supervisors District 4	1,359,913	0	1,359,913	1,359,913	0	1,359,913
Board of Supervisors District 5	1,479,886	0	1,479,886	1,479,886	0	1,479,886
Board of Supervisors General Offices	1,107,461	0	1,107,461	1,110,474	0	1,110,474
Total	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 7,058,109	\$ 0	\$ 7,058,109	\$ 7,061,122	\$ 0	\$ 7,061,122
Services & Supplies	1,017,798	0	1,017,798	1,017,798	0	1,017,798
Total	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Purpose Revenue Allocation	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920
Total	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920





Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Property Valuation ID	270.75	0.00	270.75	270.75	0.00	270.75
Recorder / County Clerk	115.75	0.00	115.75	115.75	0.00	115.75
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
Total	410.50	0.00	410.50	410.50	0.00	410.50

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Property Valuation ID	\$ 33,850,873	\$ 0	\$ 33,850,873	\$ 34,556,734	\$ 0	\$ 34,556,734
Recorder / County Clerk	22,891,407	0	22,891,407	18,730,954	0	18,730,954
Management Support	3,565,601	0	3,565,601	3,447,099	0	3,447,099
Total	\$ 60,307,881	\$ 0	\$ 60,307,881	\$ 56,734,787	\$ 0	\$ 56,734,787

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 39,153,897	\$ 0	\$ 39,153,897	\$ 39,924,568	\$ 0	\$ 39,924,568
Services & Supplies	20,936,221	0	20,936,221	16,760,219	0	16,760,219
Capital Assets Equipment	217,763	0	217,763	50,000	0	50,000
Total	\$ 60,307,881	\$ 0	\$ 60,307,881	\$ 56,734,787	\$ 0	\$ 56,734,787

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 900,000	\$ 0	\$ 900,000	\$ 900,000	\$ 0	\$ 900,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Charges For Current Services	37,101,640	0	37,101,640	32,557,875	0	32,557,875
Miscellaneous Revenues	700,000	0	700,000	700,000	0	700,000
General Purpose Revenue Allocation	21,576,241	0	21,576,241	22,546,912	0	22,546,912
Total	\$ 60,307,881	\$ 0	\$ 60,307,881	\$ 56,734,787	\$ 0	\$ 56,734,787





Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Treasury	22.00	0.00	22.00	22.00	0.00	22.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer / Tax Collector	14.00	0.00	14.00	14.00	0.00	14.00
Total	121.00	0.00	121.00	121.00	0.00	121.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Treasury	\$ 6,880,832	\$ 0	\$ 6,880,832	\$ 6,933,460	\$ 0	\$ 6,933,460
Deferred Compensation	462,223	0	462,223	316,027	0	316,027
Tax Collection	11,439,011	0	11,439,011	10,589,285	0	10,589,285
Administration - Treasurer / Tax Collector	3,242,140	0	3,242,140	3,287,406	0	3,287,406
Total	\$ 22,024,206	\$ 0	\$ 22,024,206	\$ 21,126,178	\$ 0	\$ 21,126,178

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 11,236,246	\$ 0	\$ 11,236,246	\$ 11,470,649	\$ 0	\$ 11,470,649
Services & Supplies	10,787,960	0	10,787,960	9,655,529	0	9,655,529
Total	\$ 22,024,206	\$ 0	\$ 22,024,206	\$ 21,126,178	\$ 0	\$ 21,126,178



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	13,416,992	0	13,416,992	13,374,292	0	13,374,292
Miscellaneous Revenues	787,472	0	787,472	637,472	0	637,472
Use of Fund Balance	1,038,000	0	1,038,000	200,000	0	200,000
General Purpose Revenue Allocation	5,746,292	0	5,746,292	5,878,964	0	5,878,964
Total	\$ 22,024,206	\$ 0	\$ 22,024,206	\$ 21,126,178	\$ 0	\$ 21,126,178

Chief Administrative Office



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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
Office of Ethics & Compliance	4.00	0.00	4.00	4.00	0.00	4.00
Total	14.50	0.00	14.50	14.50	0.00	14.50

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Executive Office	\$ 1,595,399	\$ 0	\$ 1,595,399	\$ 1,615,823	\$ 0	\$ 1,615,823
Office of Intergovernmental Affairs	1,468,203	0	1,468,203	1,478,271	0	1,478,271
County Memberships and Audit	764,579	0	764,579	764,579	0	764,579
Office of Ethics & Compliance	613,168	0	613,168	625,219	0	625,219
Total	\$ 4,441,349	\$ 0	\$ 4,441,349	\$ 4,483,892	\$ 0	\$ 4,483,892

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,516,848	\$ 0	\$ 2,516,848	\$ 2,559,391	\$ 0	\$ 2,559,391
Services & Supplies	1,924,501	0	1,924,501	1,924,501	0	1,924,501
Total	\$ 4,441,349	\$ 0	\$ 4,441,349	\$ 4,483,892	\$ 0	\$ 4,483,892

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 112,548	\$ 0	\$ 112,548	\$ 112,548	\$ 0	\$ 112,548
General Purpose Revenue Allocation	4,328,801	0	4,328,801	4,371,344	0	4,371,344
Total	\$ 4,441,349	\$ 0	\$ 4,441,349	\$ 4,483,892	\$ 0	\$ 4,483,892

Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	97.00	0.00	97.00	97.00	0.00	97.00
Revenue and Recovery	93.00	0.00	93.00	93.00	0.00	93.00
Administration	16.50	0.00	16.50	16.50	0.00	16.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	232.50	0.00	232.50	232.50	0.00	232.50

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Audits	\$ 2,463,468	\$ 0	\$ 2,463,468	\$ 2,506,308	\$ 0	\$ 2,506,308
Controller Division	10,946,360	0	10,946,360	11,181,680	0	11,181,680
Revenue and Recovery	8,912,695	0	8,912,695	9,089,876	0	9,089,876
Administration	3,082,520	0	3,082,520	3,117,563	0	3,117,563
Information Technology Mgmt Services	10,559,343	0	10,559,343	7,158,845	0	7,158,845
Total	\$ 35,964,386	\$ 0	\$ 35,964,386	\$ 33,054,272	\$ 0	\$ 33,054,272

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 21,817,942	\$ 0	\$ 21,817,942	\$ 22,334,828	\$ 0	\$ 22,334,828
Services & Supplies	14,145,444	0	14,145,444	10,718,444	0	10,718,444
Other Charges	1,000	0	1,000	1,000	0	1,000
Total	\$ 35,964,386	\$ 0	\$ 35,964,386	\$ 33,054,272	\$ 0	\$ 33,054,272



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 75,628	\$ 0	\$ 75,628	\$ 75,628	\$ 0	\$ 75,628
Charges For Current Services	6,754,163	0	6,754,163	6,754,163	0	6,754,163
Miscellaneous Revenues	290,000	0	290,000	290,000	0	290,000
Use of Fund Balance	3,430,000	0	3,430,000	0	0	0
General Purpose Revenue Allocation	25,414,595	0	25,414,595	25,934,481	0	25,934,481
Total	\$ 35,964,386	\$ 0	\$ 35,964,386	\$ 33,054,272	\$ 0	\$ 33,054,272





County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
CTO Office	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
CTO Office	\$ 14,542,587	\$ 0	\$ 14,542,587	\$ 11,314,861	\$ 0	\$ 11,314,861
Information Technology Internal Service Fund	155,266,339	0	155,266,339	142,561,672	0	142,561,672
Total	\$ 169,808,926	\$ 0	\$ 169,808,926	\$ 153,876,533	\$ 0	\$ 153,876,533

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 3,195,367	\$ 0	\$ 3,195,367	\$ 3,247,641	\$ 0	\$ 3,247,641
Services & Supplies	166,613,559	0	166,613,559	150,628,892	0	150,628,892
Total	\$ 169,808,926	\$ 0	\$ 169,808,926	\$ 153,876,533	\$ 0	\$ 153,876,533

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 7,035	\$ 0	\$ 7,035	\$ 7,035	\$ 0	\$ 7,035
Charges For Current Services	151,013,082	0	151,013,082	138,192,189	0	138,192,189
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,012,608	0	5,012,608	5,128,834	0	5,128,834
Use of Fund Balance	4,080,000	0	4,080,000	800,000	0	800,000
General Purpose Revenue Allocation	9,596,201	0	9,596,201	9,648,475	0	9,648,475
Total	\$ 169,808,926	\$ 0	\$ 169,808,926	\$ 153,876,533	\$ 0	\$ 153,876,533





Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Civil Service Commission	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958
Total	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 530,119	\$ 0	\$ 530,119	\$ 538,341	\$ 0	\$ 538,341
Services & Supplies	86,617	0	86,617	86,617	0	86,617
Total	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 51,233	\$ 0	\$ 51,233	\$ 51,233	\$ 0	\$ 51,233
General Purpose Revenue Allocation	565,503	0	565,503	573,725	0	573,725
Total	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	12.00	0.00	12.00	12.00	0.00	12.00
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00
Total	27.00	0.00	27.00	27.00	0.00	27.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Legislative Services	\$ 1,324,384	\$ 0	\$ 1,324,384	\$ 1,348,448	\$ 0	\$ 1,348,448
Public Services	1,219,095	0	1,219,095	1,248,677	0	1,248,677
Executive Office	923,462	0	923,462	932,138	0	932,138
Total	\$ 3,466,941	\$ 0	\$ 3,466,941	\$ 3,529,263	\$ 0	\$ 3,529,263

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,700,694	\$ 0	\$ 2,700,694	\$ 2,763,016	\$ 0	\$ 2,763,016
Services & Supplies	766,247	0	766,247	766,247	0	766,247
Total	\$ 3,466,941	\$ 0	\$ 3,466,941	\$ 3,529,263	\$ 0	\$ 3,529,263

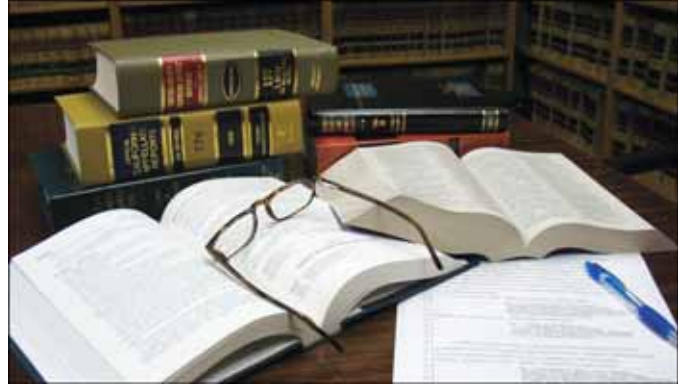
Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 710,600	\$ 0	\$ 710,600	\$ 710,600	\$ 0	\$ 710,600
Miscellaneous Revenues	5,085	0	5,085	5,085	0	5,085
General Purpose Revenue Allocation	2,751,256	0	2,751,256	2,813,578	0	2,813,578
Total	\$ 3,466,941	\$ 0	\$ 3,466,941	\$ 3,529,263	\$ 0	\$ 3,529,263





County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Counsel	136.00	0.00	136.00	136.00	0.00	136.00
Total	136.00	0.00	136.00	136.00	0.00	136.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Counsel	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640
Total	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 22,643,941	\$ 0	\$ 22,643,941	\$ 22,821,082	\$ 0	\$ 22,821,082
Services & Supplies	1,871,828	0	1,871,828	1,523,421	0	1,523,421
Expenditure Transfer & Reimbursements	(1,056,501)	0	(1,056,501)	(1,080,863)	0	(1,080,863)
Total	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 10,822,384	\$ 0	\$ 10,822,384	\$ 10,804,784	\$ 0	\$ 10,804,784
Miscellaneous Revenues	1,100	0	1,100	1,100	0	1,100
Use of Fund Balance	360,000	0	360,000	0	0	0
General Purpose Revenue Allocation	12,275,784	0	12,275,784	12,457,756	0	12,457,756
Total	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640



San Diego County Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	0.00	1.00	1.00	0.00	1.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Grand Jury	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919
Total	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 125,188	\$ 0	\$ 125,188	\$ 126,761	\$ 0	\$ 126,761
Services & Supplies	467,158	0	467,158	467,158	0	467,158
Total	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Purpose Revenue Allocation	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919
Total	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919





Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Department of Human Resources	115.00	0.00	115.00	115.00	0.00	115.00
Total	115.00	0.00	115.00	115.00	0.00	115.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Department of Human Resources	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670
Total	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 13,582,698	\$ 0	\$ 13,582,698	\$ 13,864,957	\$ 0	\$ 13,864,957
Services & Supplies	10,543,414	0	10,543,414	9,928,580	0	9,928,580
Capital Assets Equipment	15,000	0	15,000	0	0	0
Expenditure Transfer & Reimbursements	(203,867)	0	(203,867)	(203,867)	0	(203,867)
Total	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 8,174	\$ 0	\$ 8,174	\$ 8,174	\$ 0	\$ 8,174
Charges For Current Services	1,867,249	0	1,867,249	1,867,249	0	1,867,249
Miscellaneous Revenues	7,661,901	0	7,661,901	7,703,862	0	7,703,862
Use of Fund Balance	547,000	0	547,000	0	0	0
General Purpose Revenue Allocation	13,852,921	0	13,852,921	14,010,385	0	14,010,385
Total	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670



County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Communications Office	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161
Total	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,651,889	\$ 0	\$ 2,651,889	\$ 2,693,279	\$ 0	\$ 2,693,279
Services & Supplies	486,882	0	486,882	484,882	0	484,882
Capital Assets Equipment	299,400	0	299,400	196,000	0	196,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 320,700	\$ 0	\$ 320,700	\$ 215,300	\$ 0	\$ 215,300
General Purpose Revenue Allocation	2,767,471	0	2,767,471	2,808,861	0	2,808,861
Total	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161



