



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

PAM SLATER-PRICE
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

DATE: June 17, 2009

TO: Board of Supervisors

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2009-10 AND 2010-11 – CHANGE LETTER (District: All)

SUMMARY:

Overview

On May 12, 2009 (18, 19) the Board of Supervisors received the Fiscal Years 2009-10 and 2010-11 Chief Administrative Officer's Proposed Operational Plan and set dates and times for public hearings and deliberations. This is a request to amend the Proposed Operational Plan based on updated expenditure and revenue information and recent Board actions.

Recommendation(s)

CHIEF ADMINISTRATIVE OFFICER

1. Accept the appropriation, funding and staffing changes to the Fiscal Years 2009-10 and 2010-11 Chief Administrative Officer's Proposed Operational Plan as shown in the attached schedules for consideration during budget deliberations.
2. Following budget deliberations and approval of the Operational Plan, authorize the Chief Financial Officer to make adjustments as necessary between object accounts with no increases in total departmental appropriations in order to clarify all budget items for the final Operational Plan and budget resolution.

Fiscal Impact

The proposed changes increase the Chief Administrative Officer's Proposed Operational Plan by \$64.8 million in Fiscal Year 2009-10 and by \$9.7 million in Fiscal Year 2010-11. The total revised Proposed Operational Plan for Fiscal Year 2009-10 is \$5.008 billion and \$4.546 billion for Fiscal Year 2010-11. A decrease to the Plan of 16.00 staff years is recommended in Fiscal Year 2009-10 and a decrease of 21.00 staff years in Fiscal Year 2010-11. The total revised Proposed Operational Plan staffing for Fiscal Year 2009-10 is 16,415.00 staff years and 16,397.00 staff years for Fiscal Year

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
– FISCAL YEARS 2009-10 AND 2010-11 – CHANGE LETTER (District: All)**

2010-11. The increases in expenditures are offset by \$50.0 million in program revenues and \$14.8 million in fund balances.

Business Impact Statement

The changes to the Proposed Operational Plan include the purchase of goods and services from the private sector.

Advisory Board Statement

Individual advisory boards will review and may comment separately on portions of the Proposed Operational Plan.

BACKGROUND:

The purpose of this Change Letter is to update the Chief Administrative Officer's Proposed Operational Plan based on information that became available after the document was presented to the Board on May 12, 2009. Recommended changes to the Proposed Operational Plan are summarized below:

PUBLIC SAFETY GROUP

The recommended changes for the Public Safety Group increase the Proposed Operational Plan by \$14.4 million in Fiscal Year 2009-10 and by \$1.5 million in Fiscal Year 2010-11.

Significant proposed changes for Fiscal Year 2009-10 include the reduction of 22.00 staff years in the Sheriff's Department as a result of decreased law enforcement services requested by cities contracting for Sheriff's services and as a result of a reduction in available funding; 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 youths with potential mental, emotional or behavioral problems at entry points in juvenile facilities; the consolidation of all indigent defense services into one Department of the Public Defender; \$10.2 million for the Sheriff's Department to rebudget several grant programs including for operations to reduce border related crimes, equipment purchases, incident management training, emergency planning, and conducting Sobriety Checkpoints, anti-gang prevention and enforcement efforts and violent crimes; \$3.9 million for the Sheriff's Department to support increasing ongoing equipment maintenance costs, to purchase two digital capture systems for capturing, enhancing and printing fingerprints and to hire temporary employees for the California Identification System (Cal-ID) program; and \$0.25 million for the Office of Emergency Services to implement the Unified Disaster Council plan for a supplemental Aerial Fire Protection Program.

HEALTH AND HUMAN SERVICES AGENCY

The recommended changes for the Health and Human Services Agency increase the Proposed Operational Plan by \$13.1 million in Fiscal Year 2009-10 and by \$7.2 million in Fiscal Year 2010-11.

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
– FISCAL YEARS 2009-10 AND 2010-11 – CHANGE LETTER (District: All)**

Significant proposed changes for Fiscal Year 2009-10 include the addition of 5.00 staff years and \$0.8 million for Public Health Services for salaries and benefits and contracted services for increased laboratory and surveillance work related to the recent H1N1 flu outbreak, and for pandemic flu outreach and education efforts. This increase will be funded through an offsetting decrease in Administrative Support, from the emergency bioterrorism/pandemic reserve; \$6.6 million for the In-Home Supportive Services program (IHSS) for a negotiated wage increase; \$5.4 million in services to assist persons who have incomes below the federal poverty line or are recipients of public welfare to become self-sufficient and \$0.6 million for senior nutrition and employment services based on revenue from the American Recovery and Reinvestment Act of 2009 (ARRA); \$0.3 million for educational efforts and investigation of financial abuse of seniors and dependent adults and \$0.2 million for outreach, education and case management services for Native American families and children dealing with addictive behaviors or domestic violence, and mentoring and crisis intervention. Both efforts are being funded with Indian Gaming Special Distribution Funds.

LAND USE AND ENVIRONMENT GROUP

The recommended changes for the Land Use and Environment Group increase the Proposed Operational Plan by \$25.9 million in Fiscal Year 2009-10. There is no change in Fiscal Year 2010-11.

Significant proposed changes for Fiscal Year 2009-10 include the increase of \$7.0 million based on a federal grant for hazardous fuels reduction activities; an increase of \$0.7 million for the purchase of fire apparatus for the Warner Springs Community based on Community Development Block Grant Program – American Recovery and Reinvestment Act funding; an increase of \$0.5 million in grant revenue from the Indian Gaming Special Distribution Funds for the purchase of fire apparatus; an increase of \$0.2 million for staff costs to implement the Beach Water Quality Monitoring Program funded by a revenue agreement with the California Department of Public Health; the rebudget of \$6.0 million for the Woodside Drainage project to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside; the rebudget of \$5.6 million for the Lower-Emission School Bus Program portion of Proposition 1B, *the Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006*, funded by the State Air Resources Board to replace and retrofit eligible diesel-fueled school buses in anticipation of the State lifting the suspension of this program; the rebudget of \$0.6 million from the Goods Movement Emission Reduction Program (GMERP) of Proposition 1B funded by the State Air Resources Board to retrofit, repower or replace trucks operating at the Unified Port of San Diego and other heavy-duty trucks active in the goods movement industry; the rebudget of \$0.9 million for consultant costs and acquisitions related to the Fire Prevention Program in the unincorporated area of the county; the rebudget of \$0.1 million in grant revenue from the McCormick Grant to purchase computers and associated equipment for fire agencies; and the rebudget of \$0.1 million for wastewater small system upgrades to rehabilitate aged equipment.

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
– FISCAL YEARS 2009-10 AND 2010-11 – CHANGE LETTER (District: All)

COMMUNITY SERVICES GROUP

The recommended changes for the Community Services Group increase the Proposed Operational Plan by \$8.2 million in Fiscal Year 2009-10 and by \$1.7 million in Fiscal Year 2010-11.

Significant proposed changes for Fiscal Year 2009-10 include \$1.2 million in federal grant funding in the Department of Housing and Community Development for a variety of programs that assist low- and moderate-income families with housing needs; \$1.8 million in project costs and related operating transfer of \$1.8 million to rebudget upgrades to the Documentum enterprise content management application and environment; \$2.4 million to rebudget project loan funding for the Silversage Apartments in Lakeside, an 80-unit energy efficient apartment complex that will provide affordable housing to low-income households; and \$0.4 million for the construction of the San Diego River Trail based on fund balance and the repayment of the Lakeside's River Park Conservancy funding.

FINANCE AND GENERAL GOVERNMENT GROUP

The recommended changes for the Finance and General Government Group increase the Proposed Operational Plan by \$0.2 million in Fiscal Year 2009-10. There is no change in Fiscal Year 2009-10.

The significant proposed change for Fiscal Year 2009-10 includes \$0.2 million to rebudget project costs for the Integrated Property Tax System based on fund balance.

CAPITAL PROGRAM

The recommended changes for the Capital Program increase the Proposed Operational Plan by \$1.8 million in Fiscal Year 2009-10. There is no change for Fiscal Year 2010-11.

Changes in the Capital Outlay Fund for Fiscal Year 2009-10 include \$1.1 million for the design and construction of a ground-based photovoltaic system to offset energy use at Guajome Park and \$0.7 million to replace worn grass fields at Sweetwater Lane Park with artificial turf, which will help offset maintenance costs. Both projects are funded by an Operating Transfer from the General Fund.

FINANCE OTHER

The recommended changes for the Finance Other program increase the Proposed Operational Plan by \$1.2 million in Fiscal Year 2009-10 and a decrease of \$0.6 million for Fiscal Year 2010-11.

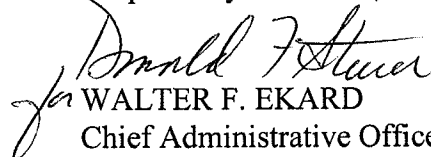
SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
– FISCAL YEARS 2009-10 AND 2010-11 – CHANGE LETTER (District: All)

The changes for Fiscal Year 2009-10 include a one-time increase of \$1.8 million in appropriations in Contributions to the Capital Outlay Fund for the Guajome Park Photovoltaic System (\$1.1 million) and Sweetwater Lane Artificial Turf Improvements (\$0.7 million), which replace \$1.8 million in appropriations for major maintenance budgeted in the Department of Parks and Recreation in the CAO Proposed Operational Plan and a \$0.6 million reduction in appropriations for Countywide General Expenses that reflects a transfer to the Probation Department to restore partial funding for the Truancy Prevention Program.

Linkage to the County of San Diego Strategic Plan

The Operational Plan details each Department's strategic objectives for the next two years and the resources required to achieve them. The three Strategic Initiatives – Kids, The Environment and Safe and Livable Communities – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,


for WALTER F. EKARD
Chief Administrative Officer

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
- FISCAL YEARS 2009-10 AND 2010-11 - CHANGE LETTER (District: All)

AGENDA ITEM INFORMATION SHEET

CONCURRENCE(S)

COUNTY COUNSEL REVIEW	<input checked="" type="checkbox"/> Yes	<i>Janel Pehau</i>
Written Disclosure per County Charter Section 1000.1 Required	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
GROUP/AGENCY FINANCE DIRECTOR	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A
CHIEF FINANCIAL OFFICER	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> N/A
Requires Four Votes <i>Janel Pehau</i>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
GROUP/AGENCY INFORMATION TECHNOLOGY DIRECTOR	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A
COUNTY TECHNOLOGY OFFICE	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A
DEPARTMENT OF HUMAN RESOURCES	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A

Other Concurrence(s): N/A

ORIGINATING DEPARTMENT: Chief Financial Office

CONTACT PERSON(S):

Donald F. Steuer
Name
(619) 531-5413
Phone
(619) 531-5219
Fax
A-5
Mail Station
Donald.Steuer@sdcounty.ca.gov
E-mail

Janel Pehau
Name
(619) 531-5175
Phone
(619) 531-6261
Fax
A-5
Mail Station
Janel.Pehau@sdcounty.ca.gov
E-mail

AUTHORIZED REPRESENTATIVE: *Donald F Steuer*

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
– FISCAL YEARS 2009-10 AND 2010-11 – CHANGE LETTER (District: All)

AGENDA ITEM INFORMATION SHEET
(continued)

PREVIOUS RELEVANT BOARD ACTIONS:

5/12/2009 (18, 19), Received the Chief Administrative Officer's Proposed Operational Plan for Fiscal Years 2009-10 and 2010-11.

BOARD POLICIES APPLICABLE:

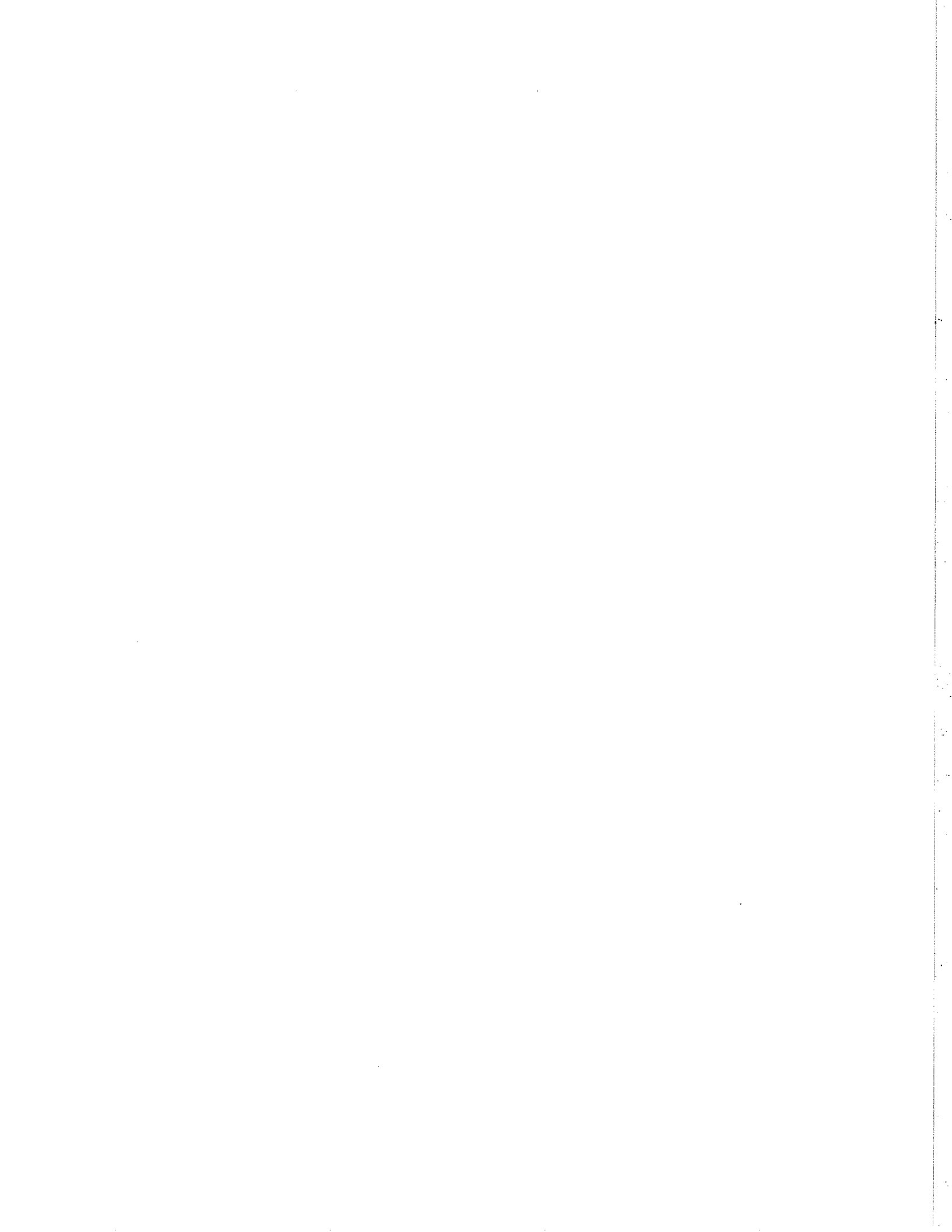
N/A

BOARD POLICY STATEMENTS:

N/A

CONTRACT AND/OR REQUISITION NUMBER(S):

N/A





COUNTY OF SAN DIEGO

CAO Proposed Operational Plan Change Letter

Fiscal Years 2009-2010 & 2010-2011 ■■■



Walter F. Ekard
Chief Administrative Officer

Donald F. Steuer
Chief Financial Officer

Board of Supervisors

Greg Cox, District 1
Dianne Jacob, District 2
Pam Slater-Price, District 3
Ron Roberts, District 4
Bill Horn, District 5

COUNTY OF SAN DIEGO - STATE OF CALIFORNIA



TABLE OF CONTENTS

Summary of Changes	Total Appropriations by Group/Agency.....	1
	Total Staff Years by Group/Agency	1
Public Safety Group Changes	Public Safety Group Summary	5
	Executive Office.....	6
	Contribution to the Trial Courts.....	6
	Defense Attorneys/Contract Administration.....	6
	District Attorney.....	9
	Sheriff	11
	Alternate Public Defender	16
	Child Support Services.....	18
	Citizens Law Enforcement Review Board	20
	Office of Emergency Services.....	22
	Medical Examiner	24
	Probation.....	26
	Public Defender	28
Health and Human Services Agency Changes	Health and Human Services Agency Summary.....	31
	Regional Operations.....	34
	Strategic Planning & Operational Support.....	36
	Aging & Independence Services	38
	Behavioral Health Services.....	41
	Child Welfare Services	43
	Public Health Services	45
	Public Administrator/Public Guardian	48
	Administrative Support.....	50
Land Use and Environment Group Changes	Land Use and Environment Group Summary	53
	Executive Office.....	54
	San Diego Geographic Information Source (SanGIS)	57
	Agriculture, Weights and Measures.....	59
	Air Pollution Control District.....	61
	Environmental Health.....	63
	Farm and Home Advisor	65
	Parks and Recreation.....	66
	Planning and Land Use	68
	Public Works.....	72
Community Services Group Changes	Community Services Group Summary.....	77
	Executive Office.....	77
	Animal Services.....	80
	County Library.....	82
	General Services.....	84
	Housing and Community Development	86
	Purchasing and Contracting	88
	County of San Diego Redevelopment Agency	90
	Registrar of Voters	92

<p>Finance and General Government Group Changes</p>	<p>Finance and General Government Group Summary 95</p> <p>Executive Office..... 95</p> <p>Board of Supervisors 99</p> <p>Assessor/Recorder/County Clerk..... 101</p> <p>Treasurer-Tax Collector 103</p> <p>Chief Administrative Office 105</p> <p>Auditor and Controller 107</p> <p>County Technology Office..... 109</p> <p>Civil Service Commission..... 111</p> <p>Clerk of the Board of Supervisors 113</p> <p>County Counsel..... 115</p> <p>San Diego County Grand Jury..... 117</p> <p>Human Resources 118</p> <p>Media and Public Relations..... 120</p>
<p>Capital Program Changes</p>	<p>Capital Program Summary 123</p> <p>Capital Outlay Fund 124</p> <p>County Health Complex Fund..... 124</p> <p>Justice Facility Construction Fund..... 124</p> <p>Library Projects Fund 125</p> <p>Edgemoor Development Fund 125</p>
<p>Finance Other Changes</p>	<p>Finance Other Summary 127</p> <p>Contributions to Capital Outlay Funds..... 128</p> <p>Countywide General Expense..... 128</p>
<p>Appendix: Changes by Fund</p>	<p>General Fund..... 129</p> <p>Road Fund 130</p> <p>Housing & Community Development Special Rev Fund..... 131</p> <p>Air Quality GMERP Early Grant 132</p> <p>Air Quality State Lower Emission School Bus Prgm..... 132</p> <p>Air Quality GMERP - Match Fund 132</p> <p>Sheriff's Inmate Welfare..... 133</p> <p>CSA 107 Elfin Forest Fire District..... 133</p> <p>Capital Outlay Fund..... 134</p> <p>Co Redev Agy Upper SD River Capital 134</p> <p>Co Redev Agy Gillespie Housing Capital..... 135</p> <p>Co Redev Agy Upper SD River Housg Cap..... 135</p> <p>Airport Enterprise Fund 136</p> <p>Wintergardens Sewer Maintenance District..... 137</p> <p>Alpine Sanitation Maintenance and Operations 137</p> <p>Lakeside Sanitation Maintenance and Operation..... 138</p> <p>Information Technology Internal Service Fund 138</p> <p>DPW Equipment Internal Service Fund 139</p> <p>DPW ISF Equipment Acquisition Road Fund..... 139</p> <p>Purchasing Internal Service Fund 140</p> <p>Facilities Management Internal Service Fund 140</p> <p>Major Maintenance Internal Service Fund 141</p> <p>Spring Valley Sanitation Maintenance & Operation..... 141</p>

Summary of Changes



Total Appropriations by Group/Agency

Appropriations total \$5.01 billion in the revised Proposed Operational Plan for Fiscal Year 2009-10 and \$4.55 billion for Fiscal Year 2010-11. For Fiscal Year 2009-10, this is an increase of \$64.8 million or 1.3% over the Chief Administrative Officer (CAO) Proposed Operational Plan for a total decrease of \$179.9 million or 3.5% from the Fiscal Year 2008-09 Adopted Operational Plan.

Total Staff Years by Group/Agency

Staff years total 16,415.00 in the revised Proposed Operational Plan for Fiscal Year 2009-10 and 16,397.00 for Fiscal Year 2010-11. For Fiscal Year 2009-10, this is a decrease of 16.00 staff years or 0.1% from the CAO Proposed Operational Plan for a decrease of 774.00 staff years or 4.5% from the Fiscal Year 2008-09 Adopted Operational Plan.

Proposed changes are discussed in detail in the department sections following the Summary for each of the Groups - Public Safety Group (PSG), Health and Human Services Agency (HHSA), Land Use and Environment Group (LUEG), Community Services Group (CSG), Finance and General Government Group (FGG) – as well as for the Capital Program and the Finance Other programs.



Total Appropriations by Group/Agency

(In Millions)	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	\$ 1,316.1	\$ 14.4	\$ 1,330.5	\$ 1,327.4	\$ 1.5	\$ 1,328.9
Health and Human Services Agency	1,847.8	13.1	1,860.9	1,869.5	7.2	1,876.7
Land Use and Environment Group	401.3	25.9	427.2	354.3	0.0	354.3
Community Services Group	305.1	8.2	313.3	288.0	1.7	289.7
Finance and General Government Group	407.0	0.2	407.2	289.1	0.0	289.1
Capital Program	97.9	1.8	99.7	87.3	0.0	87.3
Finance Other	568.2	1.2	569.4	320.9	(0.6)	320.3
Total	\$ 4,943.5	\$ 64.8	\$ 5,008.2	\$ 4,536.6	\$ 9.7	\$ 4,546.3

Total Appropriations by Category

(In Millions)	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	\$ 1,628.0	\$ 1.3	\$ 1,629.3	\$ 1,673.8	\$ (0.9)	\$ 1,672.9
Services & Supplies	1,798.2	38.5	1,836.6	1,626.1	8.1	1,634.2
Other Charges	867.2	7.5	874.7	745.3	0.7	746.0
Capital Assets/Land Acquisition	94.4	6.9	101.3	82.7	0.0	82.7
Capital Assets Equipment	21.2	6.1	27.2	16.9	2.0	18.9
Expenditure Transfer & Reimbursements	(20.4)	(0.1)	(20.5)	(20.6)	(0.1)	(20.8)
Reserves	22.7	0.0	22.7	23.5	0.0	23.5
Reserve/Designation Increase	100.3	0.0	100.3	0.0	0.0	0.0
Operating Transfers Out	402.4	4.6	407.1	364.1	0.0	364.1
Management Reserves	29.5	0.0	29.5	24.8	0.0	24.8
Total	\$ 4,943.5	\$ 64.8	\$ 5,008.2	\$ 4,536.6	\$ 9.7	\$ 4,546.3



Total Staff Years by Group/Agency

	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	7,191.00	(21.00)	7,170.00	7,191.00	(21.00)	7,170.00
Health and Human Services Agency	5,477.00	5.00	5,482.00	5,466.00	0.00	5,466.00
Land Use and Environment Group	1,562.00	0.00	1,562.00	1,562.00	0.00	1,562.00
Community Services Group	1,019.00	0.00	1,019.00	1,019.00	0.00	1,019.00
Finance and General Government Group	1,182.00	0.00	1,182.00	1,180.00	0.00	1,180.00
Total	16,431.00	(16.00)	16,415.00	16,418.00	(21.00)	16,397.00

Total Revenues by Source

(In Millions)	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
State Revenue	\$ 1,214.0	\$ 9.3	\$ 1,223.3	\$ 1,220.6	\$ 1.5	\$ 1,222.1
Federal & Other Intergovernmental Revenue	968.7	31.6	1,000.3	954.3	7.2	961.5
Use of Money & Property, Misc., & Other Revenues	480.0	4.7	484.7	443.7	0.0	443.7
Charges for Services, Fees, & Fines	916.4	1.9	918.3	840.9	(0.0)	840.9
Property & Other Taxes	954.8	1.5	956.3	952.5	0.0	952.5
Reserve/Designation Decreases	7.8	0.9	8.7	20.6	1.1	21.7
Use of Fund Balance	401.9	14.8	416.6	104.0	0.0	104.0
Total	\$ 4,943.5	\$ 64.8	\$ 5,008.2	\$ 4,536.6	\$ 9.7	\$ 4,546.3





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

Health and Human Services Agency Changes



Health and Human Services Agency Summary

Staffing by Department

The Health and Human Services Agency staffing level in the revised Proposed Operational Plan is 5,482.00 staff years for Fiscal Year 2009-10 and 5,466.00 for Fiscal Year 2010-11. This is an increase of 5.00 staff years (0.1%) from the CAO Proposed Operational Plan and a proposed decrease of 195.50 staff years or -3.4% from the Fiscal Year 2008-09 Adopted Operational Plan.

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

- The addition of 5.00 staff years in Public Health Services for Fiscal Year 2009-10 due to increased laboratory and surveillance work related to the recent H1N1 flu outbreak that may extend through the fall and winter months. These positions are not included in Fiscal Year 2010-11 as the Agency is working towards using an outsourcing strategy in the future when needing to temporarily increase resources to address pandemic flu issues.

Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$1.9 billion for Fiscal Year 2009-10 and Fiscal Year 2010-11. This is an increase of \$13.1 million (0.7%) in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed increase of \$63.2 million or 3.5% over the Fiscal Year 2008-09 Adopted Operational Plan.

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

- \$6.6 million for the In-Home Supportive Services program (IHSS) due to a negotiated wage increase for Individual Providers who provide in-home assistance to low-income aged, blind and disabled individuals. This proposal is funded primarily with federal and State IHSS Personal Care revenue, as well as with the use of the County's Designated Realignment fund balance.
- \$5.4 million for the Central Region's Community Action Partnership for services to assist persons in becoming self-sufficient. American Recovery and Reinvestment Act of 2009 (ARRA) funds will be used to augment the Community Services Block Grant (CSBG) to preserve and create jobs, promote economic recovery, and to provide emergency food and housing to those most impacted by the recession.
- \$0.8 million for Public Health Services for salaries and benefits and contracted services for increased laboratory and surveillance work related to the recent H1N1 flu outbreak, and for pandemic flu outreach and education efforts. This increase is funded through an offsetting decrease of \$0.8 million in Administrative Support, from the emergency bioterrorism/pandemic reserve.
- \$0.6 million for Aging and Independence Services (AIS) for senior nutrition and employment services. Funding through ARRA will be used to provide meals to seniors in need of food; to provide congregate and home-delivered nutrition services; and to increase the number of seniors served by the Senior Community Employment Program.

- \$0.3 million for AIS for educational efforts and investigation of financial abuse of seniors and dependent adults. These augmented services are funded with Indian Gaming Special Distribution Funds.
- \$0.2 million for the North Inland Region for outreach, education and case management services for Native American families and children dealing with family issues including addictive behaviors, domestic violence, mentoring, crisis intervention and other services. These efforts are funded with Indian Gaming Special Distribution Funds.



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
Regional Operations	2,438.00	0.00	2,438.00	2,438.00	0.00	2,438.00
Strategic Planning & Operational Support	221.00	0.00	221.00	221.00	0.00	221.00
Aging and Independence Services	295.50	0.00	295.50	295.50	0.00	295.50
Behavioral Health Services	871.50	0.00	871.50	860.50	0.00	860.50
Child Welfare Services	808.50	0.00	808.50	808.50	0.00	808.50
Public Health Services	488.50	5.00	493.50	488.50	0.00	488.50
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	320.00	0.00	320.00	320.00	0.00	320.00
Total	5,477.00	5.00	5,482.00	5,466.00	0.00	5,466.00

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
Regional Operations	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265
Strategic Planning & Operational Support	146,812,596	0	146,812,596	147,396,376	0	147,396,376
Aging and Independence Services	326,351,091	7,538,637	333,889,728	352,002,005	7,178,033	359,180,038
Behavioral Health Services	419,717,521	0	419,717,521	421,325,145	0	421,325,145
Child Welfare Services	265,041,881	0	265,041,881	267,051,769	0	267,051,769
Public Health Services	96,805,743	831,997	97,637,740	98,520,671	0	98,520,671
Public Administrator / Public Guardian	4,430,992	0	4,430,992	4,494,586	0	4,494,586
Administrative Support	91,621,357	(831,997)	90,789,360	75,245,070	0	75,245,070
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,847,819,778	\$ 13,065,102	\$1,860,884,880	\$1,869,546,887	\$ 7,178,033	\$1,876,724,920



Regional Operations



Fiscal Year 2009-10

Central Region - Community Action Partnership

- Proposes a one-time increase of \$5.4 million in services to assist persons who have incomes below the federal poverty line or are recipients of public welfare to become self-sufficient. The funding source is American Recovery and Reinvestment Act of 2009 (ARRA) funds which will be used to augment the Community Services Block Grant (CSBG) to preserve and create jobs, promote economic recovery, and to provide emergency food and housing to those most impacted by the recession.

North Inland Region

- Proposes a one-time increase of \$0.2 million for outreach, education and case management services for Native American families and children dealing with family issues including addictive behaviors, domestic violence, mentoring, crisis intervention and other services. This proposal is funded with Indian Gaming Special Distribution Funds.

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
Regional Self Suffic Elig	1,059.00	0.00	1,059.00	1,059.00	0.00	1,059.00
Regional Child Welfare Svcs	641.00	0.00	641.00	641.00	0.00	641.00
Central Region	226.00	0.00	226.00	226.00	0.00	226.00
East Region	191.50	0.00	191.50	191.50	0.00	191.50
North Central Region	89.00	0.00	89.00	89.00	0.00	89.00
North Coastal Region	84.00	0.00	84.00	84.00	0.00	84.00
North Inland Region	68.00	0.00	68.00	68.00	0.00	68.00
South Region	79.50	0.00	79.50	79.50	0.00	79.50
Total	2,438.00	0.00	2,438.00	2,438.00	0.00	2,438.00



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
Regional Self Suffic Elig	\$ 73,828,045	\$ 0	\$ 73,828,045	\$ 76,553,320	\$ 0	\$ 76,553,320
Regional Child Welfare Svcs	55,533,544	0	55,533,544	57,607,541	0	57,607,541
Central Region	94,955,950	5,366,465	100,322,415	95,519,681	0	95,519,681
East Region	103,346,096	0	103,346,096	103,711,077	0	103,711,077
North Central Region	30,965,524	0	30,965,524	31,141,116	0	31,141,116
North Coastal Region	25,740,322	0	25,740,322	25,969,002	0	25,969,002
North Inland Region	30,083,191	160,000	30,243,191	30,245,523	0	30,245,523
South Region	55,085,925	0	55,085,925	55,264,005	0	55,264,005
Total	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265

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	\$ 182,367,959	\$ 0	\$ 182,367,959	\$ 188,840,627	\$ 0	\$ 188,840,627
Services & Supplies	36,582,681	5,526,465	42,109,146	36,582,681	0	36,582,681
Other Charges	250,587,957	0	250,587,957	250,587,957	0	250,587,957
Total	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265

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	\$ 824,783	\$ 0	\$ 824,783	\$ 834,737	\$ 0	\$ 834,737
Fines, Forfeitures & Penalties	50,000	0	50,000	50,000	0	50,000
Revenue From Use of Money & Property	311,113	0	311,113	311,113	0	311,113
Intergovernmental Revenues	444,539,393	5,526,465	450,065,858	445,216,521	0	445,216,521
Charges For Current Services	1,874,145	0	1,874,145	1,874,145	0	1,874,145
Miscellaneous Revenues	1,444,176	0	1,444,176	1,444,176	0	1,444,176
Reserve/Designation Decreases	0	0	0	4,997,927	0	4,997,927
General Revenue Allocation	20,494,987	0	20,494,987	21,282,646	0	21,282,646
Total	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265



Strategic Planning & Operational Support



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
Administration	78.00	0.00	78.00	78.00	0.00	78.00
Health Care Administration	35.00	0.00	35.00	35.00	0.00	35.00
Self Sufficiency Services and Support	108.00	0.00	108.00	108.00	0.00	108.00
Total	221.00	0.00	221.00	221.00	0.00	221.00

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	\$ 26,058,093	\$ 0	\$ 26,058,093	\$ 26,312,661	\$ 0	\$ 26,312,661
Health Care Administration	95,747,432	0	95,747,432	95,831,490	0	95,831,490
Child Care Planning Council	1,113,810	0	1,113,810	1,113,810	0	1,113,810
Self Sufficiency Services and Support	23,893,261	0	23,893,261	24,138,415	0	24,138,415
Total	\$ 146,812,596	\$ 0	\$ 146,812,596	\$ 147,396,376	\$ 0	\$ 147,396,376

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	\$ 18,181,205	\$ 0	\$ 18,181,205	\$ 18,764,985	\$ 0	\$ 18,764,985
Services & Supplies	128,631,391	0	128,631,391	128,631,391	0	128,631,391
Total	\$ 146,812,596	\$ 0	\$ 146,812,596	\$ 147,396,376	\$ 0	\$ 147,396,376



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	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Intergovernmental Revenues	106,911,954	0	106,911,954	106,911,954	0	106,911,954
Charges For Current Services	6,909,077	0	6,909,077	6,918,600	0	6,918,600
Miscellaneous Revenues	1,042,349	0	1,042,349	1,042,349	0	1,042,349
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
Reserve/Designation Decreases	0	0	0	574,257	0	574,257
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$ 146,812,596	\$ 0	\$ 146,812,596	\$ 147,396,376	\$ 0	\$ 147,396,376



Aging & Independence Services



Fiscal Year 2009-10

In-Home Supportive Services (IHSS)

- Proposes an increase of \$6.6 million due to a negotiated wage increase for IHSS Individual Providers who provide in-home assistance to low-income aged, blind and disabled individuals allowing them to remain safely in their homes and avoid out-of-home placement. This proposal is funded primarily with federal and State IHSS Personal Care revenue, as well as with the use of the County's Designated Realignment fund balance. This designation was established during good economic times when Realignment receipts exceeded demand for services. This designation is being utilized now to mitigate a projected reduction in Realignment receipts in the coming year.

Senior Health and Social Services

- Proposes a one-year increase of \$0.6 million for senior nutrition and employment services. Funding through the American Recovery and Reinvestment Act of 2009 will be used to provide meals to seniors in need of food; to provide group and home-delivered nutrition services; and to increase the number of seniors served by the Senior Community Employment Program.

Protective Services

- Proposes a one-time increase of \$0.3 million for educational efforts and investigation of financial abuse of seniors and dependent adults, and to provide tangible services to vulnerable seniors and dependent adults who have put themselves at risk due to problems with gambling or who are being victimized by others. These services are funded with Indian Gaming Special Distribution Funds.

Fiscal Year 2010-11

In-Home Supportive Services

- Proposes an increase of \$7.2 million funded by federal and State IHSS Personal Care revenue and the County's Designated Realignment fund balance for the IHSS Individual providers for a negotiated wage increase. See discussion above for further details.



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
In-Home Supportive Services	151.00	0.00	151.00	151.00	0.00	151.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	48.00	0.00	48.00	48.00	0.00	48.00
Protective Services	67.50	0.00	67.50	67.50	0.00	67.50
Administrative and Other Services	21.00	0.00	21.00	21.00	0.00	21.00
Total	295.50	0.00	295.50	295.50	0.00	295.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
In-Home Supportive Services	\$ 298,129,083	\$ 6,629,140	\$ 304,758,223	\$ 323,442,966	\$ 7,178,033	\$ 330,620,999
Veterans Services	927,972	0	927,972	950,972	0	950,972
Senior Health and Social Services	14,607,753	569,141	15,176,894	14,710,458	0	14,710,458
Protective Services	8,492,128	340,356	8,832,484	8,636,927	0	8,636,927
Administrative and Other Services	4,194,155	0	4,194,155	4,260,682	0	4,260,682
Total	\$ 326,351,091	\$ 7,538,637	\$ 333,889,728	\$ 352,002,005	\$ 7,178,033	\$ 359,180,038

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	\$ 25,783,838	\$ 0	\$ 25,783,838	\$ 26,503,455	\$ 0	\$ 26,503,455
Services & Supplies	286,581,316	7,538,637	294,119,953	311,512,613	7,178,033	318,690,646
Other Charges	5,000	0	5,000	5,000	0	5,000
Capital Assets Equipment	181,757	0	181,757	181,757	0	181,757
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
Total	\$ 326,351,091	\$ 7,538,637	\$ 333,889,728	\$ 352,002,005	\$ 7,178,033	\$ 359,180,038



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	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	317,316,199	6,647,448	323,963,647	334,848,315	6,067,466	340,915,781
Miscellaneous Revenues	78,452	0	78,452	78,452	0	78,452
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Reserve/Designation Decreases	0	891,189	891,189	8,095,798	1,110,567	9,206,365
General Revenue Allocation	8,670,780	0	8,670,780	8,693,780	0	8,693,780
Total	\$ 326,351,091	\$ 7,538,637	\$ 333,889,728	\$ 352,002,005	\$ 7,178,033	\$ 359,180,038

Behavioral Health 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
Alcohol and Other Drug Services	36.00	0.00	36.00	36.00	0.00	36.00
Mental Health Services	321.25	0.00	321.25	321.25	0.00	321.25
Inpatient Health Services	482.25	0.00	482.25	471.25	0.00	471.25
Behavioral Health Svcs Administration	32.00	0.00	32.00	32.00	0.00	32.00
Total	871.50	0.00	871.50	860.50	0.00	860.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Alcohol and Other Drug Services	\$ 51,278,208	\$ 0	\$ 51,278,208	\$ 51,278,208	\$ 0	\$ 51,278,208
Mental Health Services	302,622,187	0	302,622,187	303,103,186	0	303,103,186
Inpatient Health Services	57,323,182	0	57,323,182	58,127,135	0	58,127,135
Behavioral Health Svcs Administration	8,493,944	0	8,493,944	8,816,616	0	8,816,616
Total	\$ 419,717,521	\$ 0	\$ 419,717,521	\$ 421,325,145	\$ 0	\$ 421,325,145

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	\$ 83,107,794	\$ 0	\$ 83,107,794	\$ 85,468,418	\$ 0	\$ 85,468,418
Services & Supplies	333,901,129	0	333,901,129	333,148,129	0	333,148,129
Other Charges	2,518,779	0	2,518,779	2,518,779	0	2,518,779
Capital Assets Equipment	208,449	0	208,449	208,449	0	208,449
Expenditure Transfer & Reimbursements	(18,630)	0	(18,630)	(18,630)	0	(18,630)
Total	\$ 419,717,521	\$ 0	\$ 419,717,521	\$ 421,325,145	\$ 0	\$ 421,325,145

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	\$ 366,389,292	\$ 0	\$ 366,389,292	\$ 366,435,321	\$ 0	\$ 366,435,321
Charges For Current Services	31,177,517	0	31,177,517	31,043,688	0	31,043,688
Miscellaneous Revenues	5,080,591	0	5,080,591	5,080,591	0	5,080,591
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Reserve/Designation Decreases	0	0	0	1,695,424	0	1,695,424
General Revenue Allocation	11,070,121	0	11,070,121	11,070,121	0	11,070,121
Total	\$ 419,717,521	\$ 0	\$ 419,717,521	\$ 421,325,145	\$ 0	\$ 421,325,145

Child Welfare 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
Child Welfare Services	534.50	0.00	534.50	534.50	0.00	534.50
Foster Care	111.00	0.00	111.00	111.00	0.00	111.00
Adoptions	163.00	0.00	163.00	163.00	0.00	163.00
Total	808.50	0.00	808.50	808.50	0.00	808.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Child Welfare Services	\$ 73,322,713	\$ 0	\$ 73,322,713	\$ 74,597,887	\$ 0	\$ 74,597,887
Foster Care	175,725,743	0	175,725,743	175,985,390	0	175,985,390
Adoptions	15,993,425	0	15,993,425	16,468,492	0	16,468,492
Total	\$ 265,041,881	\$ 0	\$ 265,041,881	\$ 267,051,769	\$ 0	\$ 267,051,769

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	\$ 65,564,382	\$ 0	\$ 65,564,382	\$ 67,574,270	\$ 0	\$ 67,574,270
Services & Supplies	31,375,325	0	31,375,325	31,375,325	0	31,375,325
Other Charges	168,102,174	0	168,102,174	168,102,174	0	168,102,174
Total	\$ 265,041,881	\$ 0	\$ 265,041,881	\$ 267,051,769	\$ 0	\$ 267,051,769

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	\$ 687,506	\$ 0	\$ 687,506	\$ 687,506	\$ 0	\$ 687,506
Intergovernmental Revenues	249,943,839	0	249,943,839	249,943,839	0	249,943,839
Charges For Current Services	3,809,372	0	3,809,372	3,809,372	0	3,809,372
Miscellaneous Revenues	1,061,962	0	1,061,962	1,061,962	0	1,061,962
Reserve/Designation Decreases	0	0	0	2,009,888	0	2,009,888
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
Total	\$ 265,041,881	\$ 0	\$ 265,041,881	\$ 267,051,769	\$ 0	\$ 267,051,769

Public Health Services



Fiscal Year 2009-10

Bioterrorism / EMS, Infectious Disease Control and Surveillance

- Proposes an addition of 5.00 staff years and an increase of \$0.4 million in appropriations and revenue in Public Health Services due to increased laboratory and surveillance work related to the recent H1N1 flu outbreak that may extend through the fall and winter months. These positions are not included in Fiscal Year 2010-11 as the Agency is working towards using an outsourcing strategy in the future when needing to temporarily increase resources to address pandemic flu issues. This increase will be funded through a corresponding decrease in appropriations and Tobacco Settlement revenue from Administrative Support, from the emergency bioterrorism/pandemic reserve.
- Proposes an increase of \$0.4 million of appropriations and Tobacco Settlement revenue to provide contracted services for pandemic flu outreach and education efforts. This increase will be funded through an offsetting decrease in appropriations and Tobacco Settlement revenue from Administrative Support, from the emergency bioterrorism/pandemic reserve.

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
Administration and Other Services	26.00	0.00	26.00	26.00	0.00	26.00
Bioterrorism / EMS	49.00	0.00	49.00	49.00	0.00	49.00
Infectious Disease Control	110.25	1.00	111.25	110.25	0.00	110.25
Surveillance	89.00	4.00	93.00	89.00	0.00	89.00
Prevention Services	67.50	0.00	67.50	67.50	0.00	67.50
California Childrens Services	146.75	0.00	146.75	146.75	0.00	146.75
Total	488.50	5.00	493.50	488.50	0.00	488.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Administration and Other Services	\$ 4,803,066	\$ 0	\$ 4,803,066	\$ 4,875,239	\$ 0	\$ 4,875,239
Bioterrorism / EMS	13,137,433	350,000	13,487,433	13,305,082	0	13,305,082
Infectious Disease Control	26,829,587	114,851	26,944,438	27,167,493	0	27,167,493
Surveillance	11,512,985	367,146	11,880,131	11,759,461	0	11,759,461
Prevention Services	12,454,611	0	12,454,611	12,649,688	0	12,649,688
California Childrens Services	19,837,969	0	19,837,969	20,276,163	0	20,276,163
Ambulance CSA's - Health & Human Services	8,230,092	0	8,230,092	8,487,545	0	8,487,545
Total	\$ 96,805,743	\$ 831,997	\$ 97,637,740	\$ 98,520,671	\$ 0	\$ 98,520,671

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	\$ 47,739,692	\$ 443,095	\$ 48,182,787	\$ 49,197,167	\$ 0	\$ 49,197,167
Services & Supplies	44,728,351	388,902	45,117,253	44,985,804	0	44,985,804
Other Charges	4,500,000	0	4,500,000	4,500,000	0	4,500,000
Capital Assets Equipment	33,000	0	33,000	33,000	0	33,000
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 96,805,743	\$ 831,997	\$ 97,637,740	\$ 98,520,671	\$ 0	\$ 98,520,671



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
Taxes Current Property	\$ 1,653,670	\$ 0	\$ 1,653,670	\$ 1,690,049	\$ 0	\$ 1,690,049
Taxes Other Than Current Secured	43,004	0	43,004	43,949	0	43,949
Licenses Permits & Franchises	174,557	0	174,557	174,557	0	174,557
Fines, Forfeitures & Penalties	2,257,388	0	2,257,388	2,257,388	0	2,257,388
Revenue From Use of Money & Property	156,150	0	156,150	126,000	0	126,000
Intergovernmental Revenues	80,749,987	831,997	81,581,984	80,761,401	0	80,761,401
Charges For Current Services	6,007,416	0	6,007,416	6,268,910	0	6,268,910
Miscellaneous Revenues	739,453	0	739,453	739,453	0	739,453
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Reserve/Designation Decreases	0	0	0	1,446,061	0	1,446,061
Use of Fund Balance	438,180	0	438,180	426,965	0	426,965
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 96,805,743	\$ 831,997	\$ 97,637,740	\$ 98,520,671	\$ 0	\$ 98,520,671



Public Administrator/Public Guardian



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 Administrator/ Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Total	34.00	0.00	34.00	34.00	0.00	34.00

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 Administrator/ Guardian	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586
Total	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 3,378,362	\$ 0	\$ 3,378,362	\$ 3,441,956	\$ 0	\$ 3,441,956
Services & Supplies	802,630	0	802,630	802,630	0	802,630
Other Charges	250,000	0	250,000	250,000	0	250,000
Total	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586



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	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Revenue From Use of Money & Property	260,000	0	260,000	260,000	0	260,000
Intergovernmental Revenues	68,985	0	68,985	68,985	0	68,985
Charges For Current Services	1,368,100	0	1,368,100	1,368,100	0	1,368,100
Miscellaneous Revenues	22,242	0	22,242	22,242	0	22,242
General Revenue Allocation	2,701,665	0	2,701,665	2,765,259	0	2,765,259
Total	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586



Administrative Support



Fiscal Year 2009-10

Agency Executive Office

- Proposes a one-year decrease of \$0.8 million in appropriations and Tobacco Settlement revenue due to an offsetting increase in Public Health Services to support pandemic flu preparedness and response activities. The Health and Human Services Agency maintains an emergency reserve in Administrative Support to be used in case of a bioterrorism or pandemic event. A portion of this reserve is proposed to be used in Public Health in Fiscal Year 2009-10 due to the recent H1N1flu outbreak that may extend through the fall and winter months.

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
Agency Executive Office	26.00	0.00	26.00	26.00	0.00	26.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	167.00	0.00	167.00	167.00	0.00	167.00
Human Resources	81.00	0.00	81.00	81.00	0.00	81.00
Management Support	9.00	0.00	9.00	9.00	0.00	9.00
Proposition 10	19.00	0.00	19.00	19.00	0.00	19.00
Total	320.00	0.00	320.00	320.00	0.00	320.00



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
Agency Executive Office	\$ 42,340,925	\$ (831,997)	\$ 41,508,928	\$ 25,192,900	\$ 0	\$ 25,192,900
Agency Contract Support	3,533,318	0	3,533,318	3,564,748	0	3,564,748
Financial Services Division	26,629,367	0	26,629,367	27,083,240	0	27,083,240
Human Resources	8,325,752	0	8,325,752	8,521,394	0	8,521,394
Management Support	8,850,362	0	8,850,362	8,876,998	0	8,876,998
Proposition 10	1,941,633	0	1,941,633	2,005,790	0	2,005,790
Total	\$ 91,621,357	\$ (831,997)	\$ 90,789,360	\$ 75,245,070	\$ 0	\$ 75,245,070

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	\$ 28,159,822	\$ 0	\$ 28,159,822	\$ 29,033,535	\$ 0	\$ 29,033,535
Services & Supplies	43,361,535	(831,997)	42,529,538	26,111,535	0	26,111,535
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 91,621,357	\$ (831,997)	\$ 90,789,360	\$ 75,245,070	\$ 0	\$ 75,245,070

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	\$ 55,899,279	\$ (831,997)	\$ 55,067,282	\$ 51,649,279	\$ 0	\$ 51,649,279
Charges For Current Services	2,268,391	0	2,268,391	2,289,516	0	2,289,516
Miscellaneous Revenues	453,687	0	453,687	453,687	0	453,687
Reserve/Designation Decreases	0	0	0	852,588	0	852,588
Use of Fund Balance	33,000,000	0	33,000,000	20,000,000	0	20,000,000
Total	\$ 91,621,357	\$ (831,997)	\$ 90,789,360	\$ 75,245,070	\$ 0	\$ 75,245,070





Land Use and Environment Group Changes



Land Use and Environment Group Summary

Staffing by Department

The Land Use and Environment Group's staffing level in the revised Proposed Operational Plan is 1,562.00 staff years for Fiscal Year 2009-10 and 1,562.00 staff years for Fiscal Year 2010-11. There is no change from the CAO Proposed Operational Plan. This is a decrease of 81.00 staff years or -4.9% from the Fiscal Year 2008-09 Adopted Operational Plan.

Expenditures by Department

The Land Use and Environment Group's expenditures in the revised Proposed Operational Plan are \$427.2 million for Fiscal Year 2009-10 and \$354.3 million for Fiscal Year 2010-11. This is an increase of \$25.9 million (6.5%) in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed increase of \$27.4 million or 6.9% over the Fiscal Year 2008-09 Adopted Operational Plan.

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

- \$7.0 million in a federal grant for hazardous fuels reduction activities, including removing brush, and dead, dying and diseased trees.
- \$0.7 million in the Community Development Block Grant Program – American Recovery and Reinvestment Act of 2009 (ARRA) for purchase of fire apparatus for the Warner Springs Community which will allow firefighters to minimize structure loss during a fire.
- \$0.5 million in grant revenue from the Indian Gaming Special Distribution Funds for the purchase of fire apparatus which will allow firefighters to minimize structure loss during a fire.
- \$0.2 million for staff cost to implement the Beach Water Quality Monitoring Program. The funding source is a revenue agreement with the California Department of Public Health.
- Rebudget of \$6.0 million for the Woodside Drainage project to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside.
- Rebudget of \$5.6 million for the Lower-Emission School Bus Program portion of Proposition 1B, *the Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006*, funded by the State Air Resources Board to replace and retrofit eligible diesel-fueled school buses. The State suspended the program and the release of these funds on December 2008, but is expected to lift that suspension in the coming months.
- Rebudget of \$0.6 million from the Goods Movement Emission Reduction Program (GMERP) of Proposition 1B funded by the State Air Resources Board to retrofit, repower or replace trucks operating at the Unified Port of San Diego and other heavy-duty trucks active in the goods movement industry. The State lifted the suspension of the program and released the funds on May 19, 2009.

- Rebudget of \$0.9 million for consultant costs and acquisitions related to the Fire Prevention Program to continue to supplement fire services and apparatus in the unincorporated area of the county.
- Rebudget of \$0.1 million in grant revenue from the McCormick Grant to purchase computers and associated equipment for fire agencies.
- Rebudget of \$0.1 million for wastewater small system upgrades to rehabilitate aged equipment.

Executive Office

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Land Use and Environment Executive Group	10.00	0.00	10.00	10.00	0.00	10.00
San Diego Geographic Information Source (SanGIS)	6.00	0.00	6.00	6.00	0.00	6.00
Agriculture, Weights and Measures	155.00	0.00	155.00	155.00	0.00	155.00
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	283.00	0.00	283.00	283.00	0.00	283.00
Farm and Home Advisor	7.00	0.00	7.00	7.00	0.00	7.00
Parks and Recreation	186.00	0.00	186.00	186.00	0.00	186.00
Planning and Land Use	205.00	0.00	205.00	205.00	0.00	205.00
Public Works	563.00	0.00	563.00	563.00	0.00	563.00
Total	1,562.00	0.00	1,562.00	1,562.00	0.00	1,562.00

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
Land Use and Environment Executive Group	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310
San Diego Geographic Information Source (SanGIS)	1,140,265	0	1,140,265	1,153,237	0	1,153,237
Agriculture, Weights and Measures	17,107,920	0	17,107,920	17,450,189	0	17,450,189
Air Pollution Control District	30,371,169	6,395,000	36,766,169	29,821,169	0	29,821,169
Environmental Health	40,943,885	150,310	41,094,195	39,638,886	0	39,638,886
Farm and Home Advisor	884,262	0	884,262	898,377	0	898,377
Parks and Recreation	34,749,142	(1,800,000)	32,949,142	30,387,340	0	30,387,340
Planning and Land Use	54,274,767	8,315,362	62,590,129	41,223,161	0	41,223,161
Public Works	212,345,845	12,880,109	225,225,954	189,797,735	0	189,797,735
Total	\$ 401,277,248	\$ 25,940,781	\$ 427,218,029	\$ 354,282,404	\$ 0	\$ 354,282,404



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
Land Use and Environment 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
Land Use and Environment Executive Office	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310
Total	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 2,047,951	\$ 0	\$ 2,047,951	\$ 2,094,582	\$ 0	\$ 2,094,582
Services & Supplies	7,412,042	0	7,412,042	1,817,728	0	1,817,728
Total	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310

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	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000
Other Financing Sources	212,500	0	212,500	212,500	0	212,500
Use of Fund Balance	5,577,551	0	5,577,551	0	0	0
General Revenue Allocation	3,469,942	0	3,469,942	3,499,810	0	3,499,810
Total	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310

San Diego Geographic Information Source (SanGIS)



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
San Diego Geographic Information Source (SanGIS)	6.00	0.00	6.00	6.00	0.00	6.00
Total	6.00	0.00	6.00	6.00	0.00	6.00

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
San Diego Geographic Information Source (SanGIS)	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237
Total	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237

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	\$ 666,171	\$ 0	\$ 666,171	\$ 679,143	\$ 0	\$ 679,143
Services & Supplies	474,094	0	474,094	474,094	0	474,094
Total	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237

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	\$ 525,409	\$ 0	\$ 525,409	\$ 525,409	\$ 0	\$ 525,409
General Revenue Allocation	614,856	0	614,856	627,828	0	627,828
Total	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237

Agriculture, Weights and Measures



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
Agriculture, Weights and Measures	155.00	0.00	155.00	155.00	0.00	155.00
Total	155.00	0.00	155.00	155.00	0.00	155.00

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
Agriculture, Weights and Measures	\$ 17,070,920	\$ 0	\$ 17,070,920	\$ 17,413,189	\$ 0	\$ 17,413,189
Fish and Wildlife Fund	37,000	0	37,000	37,000	0	37,000
Total	\$ 17,107,920	\$ 0	\$ 17,107,920	\$ 17,450,189	\$ 0	\$ 17,450,189

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	\$ 14,347,386	\$ 0	\$ 14,347,386	\$ 14,736,830	\$ 0	\$ 14,736,830
Services & Supplies	3,362,534	0	3,362,534	3,315,359	0	3,315,359
Other Charges	38,000	0	38,000	38,000	0	38,000
Capital Assets Equipment	25,000	0	25,000	25,000	0	25,000
Expenditure Transfer & Reimbursements	(665,000)	0	(665,000)	(665,000)	0	(665,000)
Total	\$ 17,107,920	\$ 0	\$ 17,107,920	\$ 17,450,189	\$ 0	\$ 17,450,189

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	\$ 3,458,500	\$ 0	\$ 3,458,500	\$ 3,558,500	\$ 0	\$ 3,558,500
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	7,912,163	0	7,912,163	8,004,166	0	8,004,166
Charges For Current Services	445,609	0	445,609	445,609	0	445,609
Miscellaneous Revenues	110,200	0	110,200	110,200	0	110,200
Use of Fund Balance	20,750	0	20,750	20,750	0	20,750
General Revenue Allocation	5,144,448	0	5,144,448	5,294,714	0	5,294,714
Total	\$ 17,107,920	\$ 0	\$ 17,107,920	\$ 17,450,189	\$ 0	\$ 17,450,189

Air Pollution Control District



Fiscal Year 2009-10

Proposes the following rebudgets:

- \$5.6 million to resume the implementation of the Lower-Emission School Bus Program portion of Proposition 1B, *the Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006*, funded by the State Air Resources Board, as approved by the Air Pollution Control Board on July 23, 2008. These funds will be used to replace and retrofit eligible diesel-fueled school buses. The State suspended the program and the release of these funds in December 2008, but is expected to lift that suspension in the coming months.
- \$620,000 to resume the implementation of the Goods Movement Emission Reduction Program (GMERP) portion of Proposition 1B funded by the State Air Resources Board, as approved by the Air Pollution Control Board on September 24, 2008. These funds will retrofit, repower or replace trucks operating at the Unified Port of San Diego and other heavy-duty trucks active in the goods movement industry. The State lifted the suspension of the program and released the funds on May 19, 2009.
- \$175,000 for the Air Quality GMERP Match Fund based on available fund balance as matching funds for this Proposition 1B program related to eligible port trucks as described above.

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
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00
Total	147.00	0.00	147.00	147.00	0.00	147.00

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
Air Pollution Control District Programs	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169
Total	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 15,454,818	\$ 0	\$ 15,454,818	\$ 15,925,983	\$ 0	\$ 15,925,983
Services & Supplies	3,547,000	0	3,547,000	3,175,835	0	3,175,835
Other Charges	5,016,488	6,395,000	11,411,488	4,516,488	0	4,516,488
Capital Assets Equipment	315,000	0	315,000	215,000	0	215,000
Operating Transfers Out	6,037,863	0	6,037,863	5,987,863	0	5,987,863
Total	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 7,918,270	\$ 0	\$ 7,918,270	\$ 8,018,270	\$ 0	\$ 8,018,270
Fines, Forfeitures & Penalties	900,000	0	900,000	900,000	0	900,000
Revenue From Use of Money & Property	110,000	0	110,000	110,000	0	110,000
Intergovernmental Revenues	11,988,189	6,220,000	18,208,189	11,988,189	0	11,988,189
Charges For Current Services	460,518	0	460,518	460,518	0	460,518
Miscellaneous Revenues	450,000	0	450,000	500,000	0	500,000
Other Financing Sources	5,825,363	0	5,825,363	5,775,363	0	5,775,363
Use of Fund Balance	2,718,829	175,000	2,893,829	2,068,829	0	2,068,829
Total	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169

Environmental Health



Fiscal Year 2009-10

- Proposes a net increase of \$0.15 million for staff cost to implement the Beach Water Quality Monitoring Program which reduces one-time salary adjustments and provides funding for overtime as needed. The funding source is a revenue agreement with the California Department of Public Health. Since the funding source will now be the California Department of Public Health, rather than General Fund fund balance, there is a corresponding decrease in General Fund fund balance in the department's Operating budget.

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
Environmental Health	283.00	0.00	283.00	283.00	0.00	283.00
Total	283.00	0.00	283.00	283.00	0.00	283.00

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
Environmental Health	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886
Total	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886

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	\$ 29,290,941	\$ 150,310	\$ 29,441,251	\$ 30,652,500	\$ 0	\$ 30,652,500
Services & Supplies	11,632,944	0	11,632,944	8,966,386	0	8,966,386
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886

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	\$ 19,310,916	\$ 0	\$ 19,310,916	\$ 19,773,469	\$ 0	\$ 19,773,469
Fines, Forfeitures & Penalties	310,217	0	310,217	313,094	0	313,094
Intergovernmental Revenues	4,052,776	0	4,052,776	3,715,785	0	3,715,785
Charges For Current Services	13,314,754	300,310	13,615,064	13,855,356	0	13,855,356
Miscellaneous Revenues	1,195,348	0	1,195,348	1,196,980	0	1,196,980
Reserve/Designation Decreases	2,532,524	0	2,532,524	784,202	0	784,202
Use of Fund Balance	227,350	(150,000)	77,350	0	0	0
Total	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886

Farm and Home Advisor



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
Farm and Home Advisor	7.00	0.00	7.00	7.00	0.00	7.00
Total	7.00	0.00	7.00	7.00	0.00	7.00

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
Farm and Home Advisor	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377
Total	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377

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	\$ 451,511	\$ 0	\$ 451,511	\$ 465,626	\$ 0	\$ 465,626
Services & Supplies	432,751	0	432,751	432,751	0	432,751
Total	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377

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	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377
Total	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377

Parks and Recreation



Fiscal Year 2009-10

- Proposes to cancel appropriations of \$1.8 million and related revenues in the Development Division. These funds were budgeted as Major Maintenance for photo voltaic, water conservation and energy upgrades for various park facilities. Since that time, it has been determined that because of the usage of these monies, improvements to facilities, they should be budgeted in the Capital Outlay Fund. This proposal moves the funds to the Capital Outlay Fund for the following two projects: Guajome Park Photovoltaic System (\$1.1 million) and Sweetwater Lane Artificial Turf Improvements (\$0.7 million).

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
Parks and Recreation	186.00	0.00	186.00	186.00	0.00	186.00
Total	186.00	0.00	186.00	186.00	0.00	186.00

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
Parks and Recreation	\$ 29,793,024	\$ (1,800,000)	\$ 27,993,024	\$ 26,672,955	\$ 0	\$ 26,672,955
Park Land Dedication	201,650	0	201,650	201,650	0	201,650
Park Special Districts	4,754,468	0	4,754,468	3,512,735	0	3,512,735
Total	\$ 34,749,142	\$ (1,800,000)	\$ 32,949,142	\$ 30,387,340	\$ 0	\$ 30,387,340



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	\$ 17,446,433	\$ 0	\$ 17,446,433	\$ 17,815,892	\$ 0	\$ 17,815,892
Services & Supplies	13,935,121	(1,800,000)	12,135,121	10,445,593	0	10,445,593
Other Charges	40,000	0	40,000	40,000	0	40,000
Capital Assets Equipment	191,800	0	191,800	191,800	0	191,800
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Reserves	1,241,733	0	1,241,733	0	0	0
Operating Transfers Out	1,994,055	0	1,994,055	1,994,055	0	1,994,055
Total	\$ 34,749,142	\$ (1,800,000)	\$ 32,949,142	\$ 30,387,340	\$ 0	\$ 30,387,340

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
Taxes Current Property	\$ 1,728,129	\$ 0	\$ 1,728,129	\$ 1,728,129	\$ 0	\$ 1,728,129
Taxes Other Than Current Secured	22,526	0	22,526	22,526	0	22,526
Licenses Permits & Franchises	201,650	0	201,650	201,650	0	201,650
Revenue From Use of Money & Property	870,574	0	870,574	870,574	0	870,574
Intergovernmental Revenues	377,661	0	377,661	284,661	0	284,661
Charges For Current Services	5,079,291	0	5,079,291	5,079,291	0	5,079,291
Other Financing Sources	1,994,055	0	1,994,055	1,994,055	0	1,994,055
Reserve/Designation Decreases	1,241,733	0	1,241,733	0	0	0
Use of Fund Balance	3,600,000	(1,800,000)	1,800,000	120,000	0	120,000
General Revenue Allocation	19,633,523	0	19,633,523	20,086,454	0	20,086,454
Total	\$ 34,749,142	\$ (1,800,000)	\$ 32,949,142	\$ 30,387,340	\$ 0	\$ 30,387,340



Planning and Land Use



Fiscal Year 2009-10

Advanced Planning

- Proposes the following rebudgets:
 - \$45,000 for consultant contracts for work on the Pedestrian Master Plan offset by State Transportation Development Act funding received from the San Diego Association of Governments (SANDAG). The primary purpose of the County's Pedestrian Master Plan is to create a framework for developing and implementing physical master plans for a network of pedestrian facilities within the unincorporated areas of the county that will be coordinated with the General Plan Update. The Pedestrian Master Plan is a multi-year project and will be completed by January 2010.
 - \$35,000 for consultant work on the Community Development Block Grant funded Ramona Village Design Phase II project, which is offset by an operating transfer from the Department of Housing and Community Development Special Revenue Fund. Grant funds were received in March 2009 and will not be completely expended in Fiscal Year 2008-09, but should be expended by January 2010.
- Proposes a decrease of \$160,000 for consultant contracts for the General Plan Update and completion of subsequent Zoning Ordinance revisions based on revised estimates of remaining expenditures for Fiscal Year 2008-09. The General Plan Update is a multi-year project to revise the San Diego County Comprehensive General Plan that forms the framework for growth in the unincorporated communities in the county.

Project Planning

- Proposes a decrease of \$0.3 million in Salaries and Benefits related to the freezing of three vacant positions in response to the continued impact of a downturn in the land development industry that has resulted in a reduction in permit fee revenue.

Multiple Species Conservation Program (MSCP)

- Proposes the following rebudgets:
 - \$91,430 in consultant contracts for completion of the North County MSCP Plan offset by grant funding from the U.S. Fish & Wildlife Service (USFWS). The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space preserve system.
 - \$60,570 in consultant contracts for the East County MSCP Plan offset by grant funding from the USFWS.

Fire Prevention

- Proposes an increase of \$7.0 million based on a federal grant for hazardous fuels reduction activities, including removing brush, and dead, dying and diseased trees as approved by the Board of Supervisors on May 13, 2009 (3). To help prevent wildfires like those experienced in 2003 and 2007, the Board established the Fire Safety and Fuels Reduction Program to resourcefully and effectively implement a comprehensive program in fuels reduction activities. This grant will fund activities through Fiscal Year 2012-13.



- Proposes an increase of \$660,000 for the Warner Springs Community for the purchase of fire apparatus, which will allow firefighters to minimize structure loss during a fire, based on Community Development Block Grant Program – American Recovery and Reinvestment Act of 2009 (ARRA) funding.
- Proposes an increase of \$492,500 for the purchase of fire apparatus, which will allow firefighters to minimize structure loss during a fire, based on grant revenue from the Indian Gaming Special Distribution Funds.
- Proposes the following rebudgets:
 - \$0.9 million in consultant costs and acquisitions related to the Fire Prevention Program to continue to supplement fire services and apparatus in the unincorporated area of the county based on Department of Planning and Land Use fund balance. Due to the procurement process, these funds will not be expended in Fiscal Year 2008-09, but should be expended by spring 2010.
 - \$80,000 in grant revenue from the McCormick Grant. This grant will be used to purchase computers and associated equipment for fire agencies. Due to the procurement process, these funds will not be expended in Fiscal Year 2008-09, but should be expended by fall 2009.
- Proposes a decrease of \$0.6 million in grant revenue for hazardous fuels reduction activities that was approved by the Board of Supervisors on April 23, 2008 (9). These funds were rebudgeted in the CAO Proposed Operational Plan, but the contracts were completed and the expenditures incurred in Fiscal Year 2008-09 and will be reimbursed this fiscal year.

County Service Areas (CSA) – Fire Prevention Program

- Proposes the addition of \$10,862 to reflect revised expenditure and revenue projections for CSA 107 – Elfin Forest Fire District. The funding source is property tax revenue.

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
Support Services	20.00	0.00	20.00	20.00	0.00	20.00
Advance Planning	10.00	0.00	10.00	10.00	0.00	10.00
Regulatory Planning	81.00	0.00	81.00	81.00	0.00	81.00
Multi-Species Conservation	5.00	0.00	5.00	5.00	0.00	5.00
Building	53.00	0.00	53.00	53.00	0.00	53.00
Fire Prevention	13.00	0.00	13.00	13.00	0.00	13.00
Codes Enforcement	23.00	0.00	23.00	23.00	0.00	23.00
Total	205.00	0.00	205.00	205.00	0.00	205.00





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
Support Services	\$ 3,075,199	\$ 0	\$ 3,075,199	\$ 3,094,036	\$ 0	\$ 3,094,036
Advance Planning	4,543,126	(80,000)	4,463,126	1,487,776	0	1,487,776
Regulatory Planning	10,479,389	(300,000)	10,179,389	10,205,813	0	10,205,813
Multi-Species Conservation	1,021,636	152,000	1,173,636	755,504	0	755,504
Building	6,636,050	0	6,636,050	6,346,036	0	6,346,036
Fire Prevention	24,065,726	8,532,500	32,598,226	15,563,397	0	15,563,397
Codes Enforcement	3,271,355	0	3,271,355	2,587,947	0	2,587,947
County Service Areas - Fire Prevention Program	1,182,286	10,862	1,193,148	1,182,652	0	1,182,652
Total	\$ 54,274,767	\$ 8,315,362	\$ 62,590,129	\$ 41,223,161	\$ 0	\$ 41,223,161

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 22,122,135	\$ (265,000)	\$ 21,857,135	\$ 22,495,309	\$ 0	\$ 22,495,309
Services & Supplies	31,627,112	7,427,862	39,054,974	17,783,332	0	17,783,332
Other Charges	23,113	0	23,113	23,113	0	23,113
Capital Assets Equipment	348,000	1,152,500	1,500,500	767,000	0	767,000
Operating Transfers Out	154,407	0	154,407	154,407	0	154,407
Total	\$ 54,274,767	\$ 8,315,362	\$ 62,590,129	\$ 41,223,161	\$ 0	\$ 41,223,161



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
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Taxes Other Than Current Secured	0	45,000	45,000	0	0	0
Licenses Permits & Franchises	2,175,274	173,000	2,348,274	4,071,245	0	4,071,245
Fines, Forfeitures & Penalties	564,572	0	564,572	586,050	0	586,050
Intergovernmental Revenues	5,455,315	7,784,500	13,239,815	913,940	0	913,940
Charges For Current Services	10,913,404	(289,138)	10,624,266	13,981,615	0	13,981,615
Other Financing Sources	154,407	35,000	189,407	154,407	0	154,407
Use of Fund Balance	13,944,364	567,000	14,511,364	184,294	0	184,294
General Revenue Allocation	20,486,816	0	20,486,816	20,750,995	0	20,750,995
Total	\$ 54,274,767	\$ 8,315,362	\$ 62,590,129	\$ 41,223,161	\$ 0	\$ 41,223,161



Public Works



Fiscal Year 2009-10

Engineering Services Program

- Proposes the rebudget of \$2.7 million for the construction of the Division I Headquarters Signalized Entrance project based on fund balance of \$1.9 million available in the Road Fund and revenue of \$0.8 million from the Spring Valley, Alpine, Lakeside and Wintergardens Sanitation Districts. Construction authorization was impacted in Fiscal Year 2008-09 by the delay in approval of the Caltrans Encroachment permit and consequently will continue in Fiscal Year 2009-10.
- Proposes an increase of \$1.5 million for consultant contracts to support new TransNet funded projects in the Detailed Work Program: Bridge Methacrylate, Asphalt Concrete Overlay, Culvert Rehabilitation/Repair, Culvert Lining and Jamacha Boulevard Signal Interconnect. San Diego Association of Governments (SANDAG) approved TransNet funding for these projects in May 2009.
- Proposes an increase of \$0.1 million for the construction of the Shockey Truck Trail Pedestrian Bridge based on fund balance available in the Road Fund. This bridge was destroyed by fire. The bridge traverses Campo Creek and is used by school children to get to the bus stop.
- Proposes an increase of \$0.05 million in contracts for road repair including the sealing and cleaning of cracks on various roads throughout the county based on fund balance available in the Road Fund. Proposition 1B, *the Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006*, funding was received in late Fiscal Year 2008-09 after the State was able to sell bonds making Proposition 1B funding available to the County of San Diego. Earlier information indicated that due to the troubled economy, funding would not be available until mid-Fiscal Year 2009-10.

General Fund Activities Program

- Proposes a decrease of \$4.5 million for fire recovery projects to correct the CAO Proposed Operational Plan due to the use of Land Use and Environment Group (LUEG) funding in Fiscal Year 2008-09.
- Proposes the rebudget of \$6.0 million for the Woodside Drainage project to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside based on LUEG fund balance. Delay in the award of the federal grant in Fiscal Year 2008-09 consequently delayed the construction contract and other project activities. The grant award is expected late in Fiscal Year 2009-10. Funds should then be expended in early Fiscal Year 2010-11.
- Proposes the rebudget of \$0.07 million for wastewater small system upgrades to rehabilitate aged equipment based on LUEG fund balance. Projects will continue into Fiscal Year 2009-10 due to the award of the construction contract occurring late in Fiscal Year 2008-09. Funds will be expended by mid-Fiscal Year 2009-10.



Airports Program

- Proposes an increase of \$0.5 million for the Palomar Northside Ramp Phase II project based on grant revenue of \$0.47 million from the Federal Aviation Administration (FAA) and matching fund balance of \$0.02 million in the Airport Enterprise Fund. FAA revenue is expected in Fiscal Year 2009-10.
- Proposes an increase of \$0.2 million for a security contract based on fund balance in the Airport Enterprise Fund. An emergency contract for six months was secured in late Fiscal Year 2008-09 after the existing contractor was terminated for cause. Based on updated cost information, a budget increase is needed to ensure sufficient funding for a new contract in Fiscal Year 2009-10.

Sanitation Districts

- Proposes an increase of \$4.0 million for construction of the Spring Valley Outfall Sewer Manholes project based on fund balance. Two projects, one of which was previously approved for \$2.0 million, were combined to maximize efficiencies and are scheduled to be brought to the Board of Supervisors for advertisement and award of a construction contract on June 17, 2009.
- Proposes an increase of \$0.6 million for Spring Valley District Rancho San Diego Pump Station Improvement to rehabilitate aged equipment based on fund balance. Frequency of repairs has necessitated earlier replacement of equipment.
- Proposes the rebudget of \$0.75 million for the construction of Division I Headquarters Signalized Entrance based on fund balance available in the Spring Valley, Alpine, Lakeside and Wintergardens Sanitation Districts. Construction authorization was impacted in Fiscal Year 2008-09 by delay in approval of Caltrans Encroachment permit and consequently will continue in Fiscal Year 2009-10.

Equipment Internal Service Fund (ISF) Program

- Proposes an increase of \$1.0 million in the ISF-Equipment Operations fund for an operating transfer out to the ISF-Equipment Acquisition Road Fund to correct the budget based on available fund balance.

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
Transportation Program	212.00	0.00	212.00	212.00	0.00	212.00
Land Development Program	95.00	0.00	95.00	95.00	0.00	95.00
Engineering Services Program	74.00	0.00	74.00	74.00	0.00	74.00
Solid Waste Management Program	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	57.00	0.00	57.00	57.00	0.00	57.00
General Fund Activities Program	32.00	0.00	32.00	32.00	0.00	32.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	40.00	0.00	40.00	40.00	0.00	40.00
Total	563.00	0.00	563.00	563.00	0.00	563.00

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
Transportation Program	\$ 32,655,869	\$ 0	\$ 32,655,869	\$ 33,331,482	\$ 0	\$ 33,331,482
Land Development Program	15,616,141	0	15,616,141	15,806,652	0	15,806,652
Engineering Services Program	38,255,267	4,328,000	42,583,267	35,522,025	0	35,522,025
Solid Waste Management Program	8,433,947	0	8,433,947	6,597,314	0	6,597,314
Management Services Program	13,735,237	0	13,735,237	13,956,534	0	13,956,534
General Fund Activities Program	24,186,785	1,556,709	25,743,494	8,357,584	0	8,357,584
Airports Program	17,618,838	680,000	18,298,838	17,129,276	0	17,129,276
Wastewater Management Program	6,548,869	0	6,548,869	6,696,886	0	6,696,886
Sanitation Districts	24,984,825	5,315,400	30,300,225	24,077,908	0	24,077,908
Flood Control	7,274,853	0	7,274,853	7,327,553	0	7,327,553
County Service Areas	603,370	0	603,370	603,370	0	603,370
Street Lighting District	1,757,463	0	1,757,463	1,833,719	0	1,833,719
Permanent Road Divisions	8,614,712	0	8,614,712	8,614,712	0	8,614,712
Equipment ISF Program	12,059,669	1,000,000	13,059,669	9,942,720	0	9,942,720
Total	\$ 212,345,845	\$ 12,880,109	\$ 225,225,954	\$ 189,797,735	\$ 0	\$ 189,797,735



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	\$ 61,786,745	\$ 0	\$ 61,786,745	\$ 63,780,666	\$ 0	\$ 63,780,666
Services & Supplies	115,000,644	6,810,109	121,810,753	102,276,813	0	102,276,813
Other Charges	23,813,078	5,000	23,818,078	15,538,378	0	15,538,378
Capital Assets/Land Acquisition	6,468,000	5,065,000	11,533,000	5,217,500	0	5,217,500
Capital Assets Equipment	4,623,000	0	4,623,000	2,330,000	0	2,330,000
Operating Transfers Out	654,378	1,000,000	1,654,378	654,378	0	654,378
Total	\$ 212,345,845	\$ 12,880,109	\$ 225,225,954	\$ 189,797,735	\$ 0	\$ 189,797,735

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
Taxes Current Property	\$ 5,075,076	\$ 0	\$ 5,075,076	\$ 5,075,076	\$ 0	\$ 5,075,076
Taxes Other Than Current Secured	9,743,398	1,500,000	11,243,398	5,726,748	0	5,726,748
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	21,157,303	0	21,157,303	21,389,918	0	21,389,918
Intergovernmental Revenues	72,196,697	475,000	72,671,697	71,542,136	0	71,542,136
Charges For Current Services	63,213,858	750,400	63,964,258	63,112,765	0	63,112,765
Miscellaneous Revenues	297,465	0	297,465	296,465	0	296,465
Other Financing Sources	654,378	1,000,000	1,654,378	654,378	0	654,378
Use of Fund Balance	33,749,523	9,154,709	42,904,232	15,634,736	0	15,634,736
General Revenue Allocation	6,222,147	0	6,222,147	6,329,513	0	6,329,513
Total	\$ 212,345,845	\$ 12,880,109	\$ 225,225,954	\$ 189,797,735	\$ 0	\$ 189,797,735





Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 1,019.00 staff years in Fiscal Year 2009-10 and 1,019.00 in Fiscal Year 2010-11. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 6.00 staff years (0.6%) from the Fiscal Year 2008-09 Adopted Budget.

Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$313.3 million for Fiscal Year 2009-10 and \$289.7 million for Fiscal Year 2010-11. This is an increase of \$8.2 million (2.7%) in Fiscal Year 2009-10 over the CAO Proposed Operational Plan, for a total increase of \$9.6 million or 3.2% over the Fiscal Year 2008-09 Adopted Budget.

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

- \$1.8 million in project costs and related operating transfer of \$1.8 million to rebudget upgrades to the Documentum enterprise content management application and environment.
- \$1.2 million in federal grant funding for a variety of programs that assist low- and moderate-income families with housing needs.
- \$2.4 million to rebudget project loan funding for the Silversage Apartments in Lakeside, an 80-unit energy efficient apartment complex which will provide affordable housing to low-income households.
- \$0.4 million for the construction of the San Diego River Trail based on fund balance and repayment of the Lakeside's River Park Conservancy funding.

Executive Office

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	125.00	0.00	125.00	125.00	0.00	125.00
County Library	317.00	0.00	317.00	317.00	0.00	317.00
General Services	345.00	0.00	345.00	345.00	0.00	345.00
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	58.00	0.00	58.00	58.00	0.00	58.00
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	1,019.00	0.00	1,019.00	1,019.00	0.00	1,019.00

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
Community Services Group Executive Office	\$ 6,346,704	\$ 0	\$ 6,346,704	\$ 6,382,272	\$ 0	\$ 6,382,272
Animal Services	14,013,473	444,675	14,458,148	14,561,807	444,675	15,006,482
County Library	41,313,536	0	41,313,536	39,462,452	0	39,462,452
General Services	166,097,547	0	166,097,547	167,087,113	0	167,087,113
Housing & Community Development	30,388,602	1,282,423	31,671,025	20,612,083	1,247,423	21,859,506
Purchasing and Contracting	17,575,646	3,600,000	21,175,646	11,379,609	0	11,379,609
County of San Diego Redevelopment Agency	10,718,838	2,857,073	13,575,911	7,613,900	0	7,613,900
Registrar of Voters	18,688,606	0	18,688,606	20,944,883	0	20,944,883
Total	\$ 305,142,952	\$ 8,184,171	\$ 313,327,123	\$ 288,044,119	\$ 1,692,098	\$ 289,736,217



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
Community Services Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

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
Community Services Executive Office	\$ 6,346,704	\$ 0	\$ 6,346,704	\$ 6,382,272	\$ 0	\$ 6,382,272
Total	\$ 6,346,704	\$ 0	\$ 6,346,704	\$ 6,382,272	\$ 0	\$ 6,382,272

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	\$ 1,578,302	\$ 0	\$ 1,578,302	\$ 1,609,960	\$ 0	\$ 1,609,960
Services & Supplies	1,518,402	0	1,518,402	1,522,312	0	1,522,312
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 6,346,704	\$ 0	\$ 6,346,704	\$ 6,382,272	\$ 0	\$ 6,382,272

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	\$ 829,836	\$ 0	\$ 829,836	\$ 829,836	\$ 0	\$ 829,836
Use of Fund Balance	3,250,000	0	3,250,000	3,250,000	0	3,250,000
General Revenue Allocation	2,266,868	0	2,266,868	2,302,436	0	2,302,436
Total	\$ 6,346,704	\$ 0	\$ 6,346,704	\$ 6,382,272	\$ 0	\$ 6,382,272



Animal Services



Fiscal Year 2009-10

- Proposes an addition of \$0.4 million for costs related to medical services and other shelter operations based on shared costs to contract cities, to correct an omission in the CAO Proposed Operational Plan.

Fiscal Year 2010-11

- Proposes an addition of \$0.4 million for costs related to medical services and other shelter operations 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
Animal Services	125.00	0.00	125.00	125.00	0.00	125.00
Total	125.00	0.00	125.00	125.00	0.00	125.00

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
Animal Services	\$ 14,013,473	\$ 444,675	\$ 14,458,148	\$ 14,561,807	\$ 444,675	\$ 15,006,482
Total	\$ 14,013,473	\$ 444,675	\$ 14,458,148	\$ 14,561,807	\$ 444,675	\$ 15,006,482

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	\$ 9,908,726	\$ 0	\$ 9,908,726	\$ 10,210,559	\$ 0	\$ 10,210,559
Services & Supplies	4,074,747	444,675	4,519,422	4,351,248	444,675	4,795,923
Capital Assets Equipment	30,000	0	30,000	0	0	0
Total	\$ 14,013,473	\$ 444,675	\$ 14,458,148	\$ 14,561,807	\$ 444,675	\$ 15,006,482



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	\$ 2,231,967	\$ (26,467)	\$ 2,205,500	\$ 2,207,876	\$ (26,467)	\$ 2,181,409
Fines, Forfeitures & Penalties	13,000	(10,000)	3,000	13,000	(10,000)	3,000
Revenue From Use of Money & Property	50,000	0	50,000	50,000	0	50,000
Charges For Current Services	8,955,191	490,242	9,445,433	9,238,993	490,242	9,729,235
Miscellaneous Revenues	35,100	(9,100)	26,000	35,100	(9,100)	26,000
Use of Fund Balance	146,000	0	146,000	360,000	0	360,000
General Revenue Allocation	2,582,215	0	2,582,215	2,656,838	0	2,656,838
Total	\$ 14,013,473	\$ 444,675	\$ 14,458,148	\$ 14,561,807	\$ 444,675	\$ 15,006,482





County Library



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
Library Operations and Administration	24.25	0.00	24.25	24.25	0.00	24.25
Library Professional & Technical Support Service	47.25	0.00	47.25	47.25	0.00	47.25
Library Branch Operations	245.50	0.00	245.50	245.50	0.00	245.50
Total	317.00	0.00	317.00	317.00	0.00	317.00

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
Library Operations and Administration	\$ 6,361,232	\$ 0	\$ 6,361,232	\$ 6,385,104	\$ 0	\$ 6,385,104
Library Professional & Technical Support Service	12,801,490	0	12,801,490	10,292,182	0	10,292,182
Library Branch Operations	22,150,814	0	22,150,814	22,785,166	0	22,785,166
Total	\$ 41,313,536	\$ 0	\$ 41,313,536	\$ 39,462,452	\$ 0	\$ 39,462,452



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	\$ 23,012,215	\$ 0	\$ 23,012,215	\$ 23,798,651	\$ 0	\$ 23,798,651
Services & Supplies	16,801,321	0	16,801,321	14,163,801	0	14,163,801
Management Reserves	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total	\$ 41,313,536	\$ 0	\$ 41,313,536	\$ 39,462,452	\$ 0	\$ 39,462,452

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
Taxes Current Property	\$ 29,753,963	\$ 0	\$ 29,753,963	\$ 29,972,138	\$ 0	\$ 29,972,138
Taxes Other Than Current Secured	1,356,442	0	1,356,442	1,400,192	0	1,400,192
Revenue From Use of Money & Property	260,835	0	260,835	260,835	0	260,835
Intergovernmental Revenues	758,927	0	758,927	758,927	0	758,927
Charges For Current Services	1,471,382	0	1,471,382	1,471,382	0	1,471,382
Miscellaneous Revenues	723,928	0	723,928	613,928	0	613,928
Other Financing Sources	2,250,000	0	2,250,000	2,250,000	0	2,250,000
Use of Fund Balance	4,738,059	0	4,738,059	2,735,050	0	2,735,050
Total	\$ 41,313,536	\$ 0	\$ 41,313,536	\$ 39,462,452	\$ 0	\$ 39,462,452



General 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
Facilities Management Internal Service Fund	286.00	0.00	286.00	286.00	0.00	286.00
Fleet Management Internal Service Fund	59.00	0.00	59.00	59.00	0.00	59.00
Total	345.00	0.00	345.00	345.00	0.00	345.00

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
Facilities Management Internal Service Fund	\$ 118,471,644	\$ 0	\$ 118,471,644	\$ 119,262,715	\$ 0	\$ 119,262,715
Fleet Management Internal Service Fund	46,223,903	0	46,223,903	46,400,364	0	46,400,364
General Fund Contribution to GS ISF's	1,402,000	0	1,402,000	1,424,034	0	1,424,034
Total	\$ 166,097,547	\$ 0	\$ 166,097,547	\$ 167,087,113	\$ 0	\$ 167,087,113



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	\$ 32,946,147	\$ 0	\$ 32,946,147	\$ 33,913,580	\$ 0	\$ 33,913,580
Services & Supplies	106,061,154	0	106,061,154	106,061,253	0	106,061,253
Other Charges	10,712,804	0	10,712,804	10,712,804	0	10,712,804
Capital Assets Equipment	11,383,544	0	11,383,544	11,383,544	0	11,383,544
Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	4,890,898	0	4,890,898	4,912,932	0	4,912,932
Total	\$ 166,097,547	\$ 0	\$ 166,097,547	\$ 167,087,113	\$ 0	\$ 167,087,113

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	\$ 2,462,729	\$ 0	\$ 2,462,729	\$ 2,462,729	\$ 0	\$ 2,462,729
Intergovernmental Revenues	892,363	0	892,363	892,363	0	892,363
Charges For Current Services	146,885,169	0	146,885,169	147,830,667	0	147,830,667
Miscellaneous Revenues	710,483	0	710,483	710,483	0	710,483
Other Financing Sources	5,290,898	0	5,290,898	5,312,932	0	5,312,932
Use of Fund Balance	8,453,905	0	8,453,905	8,453,905	0	8,453,905
General Revenue Allocation	1,402,000	0	1,402,000	1,424,034	0	1,424,034
Total	\$ 166,097,547	\$ 0	\$ 166,097,547	\$ 167,087,113	\$ 0	\$ 167,087,113



Housing and Community Development



Fiscal Year 2009-10

- Proposes an increase of \$1.2 million in appropriations and revenue for Housing and Community Development program costs based on funding from the U.S. Federal Housing and Urban Development (HUD) Agency. These funds will provide continued funding for the following programs:
 - Community Development Block Grant (CDBG - \$68,255) – urban county affordable housing construction, acquisition, rehabilitation and site improvements to stimulate housing and community development for lower income families.
 - Home Investment Partnerships Program (HOME -\$1,079,890) – provides funds for first time homebuyer down payment and closing costs assistance on home purchases for low- and moderate-income households. HOME funds also provide funding for affordable housing development, rehabilitation and site improvements for low-income individuals' housing.
 - Housing Opportunities of Persons with AIDS (HOPWA - \$99,278) – provides funding for housing assistance and supportive services for low-income individuals with HIV/AIDS.
- Proposes the rebudget of \$35,000 for the Department of Planning and Land Use Ramona Village Design Plan project based on Fiscal Year 2008-09 set aside CDBG Grant funds. The project is anticipated to be completed next year.

Fiscal Year 2010-11

- Proposes an increase of \$1.2 million in appropriations and revenue for program administration cost allocation and direct program cost allocation for CDBG, HOME and HOPWA Grant programs as described above. Additional funding is from the U.S. Federal Housing and Urban Development (HUD) Agency.

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
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 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
Housing & Community Development	\$ 10,328,406	\$ 315,573	\$ 10,643,979	\$ 10,673,661	\$ 122,976	\$ 10,796,637
HCD - Multi-Year Projects	20,060,196	966,850	21,027,046	9,938,422	1,124,447	11,062,869
Total	\$ 30,388,602	\$ 1,282,423	\$ 31,671,025	\$ 20,612,083	\$ 1,247,423	\$ 21,859,506

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	\$ 8,830,280	\$ 0	\$ 8,830,280	\$ 9,135,138	\$ 0	\$ 9,135,138
Services & Supplies	17,263,204	375,527	17,638,731	7,173,883	375,527	7,549,410
Other Charges	4,498,718	871,896	5,370,614	4,506,662	871,896	5,378,558
Expenditure Transfer & Reimbursements	(203,600)	0	(203,600)	(203,600)	0	(203,600)
Operating Transfers Out	0	35,000	35,000	0	0	0
Total	\$ 30,388,602	\$ 1,282,423	\$ 31,671,025	\$ 20,612,083	\$ 1,247,423	\$ 21,859,506

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	\$ 30,061,013	\$ 1,247,423	\$ 31,308,436	\$ 20,279,494	\$ 1,247,423	\$ 21,526,917
Charges For Current Services	20,000	0	20,000	25,000	0	25,000
Miscellaneous Revenues	679,068	35,000	714,068	679,068	0	679,068
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 30,388,602	\$ 1,282,423	\$ 31,671,025	\$ 20,612,083	\$ 1,247,423	\$ 21,859,506



Purchasing and Contracting



Fiscal Year 2009-10

Content/Record Services

- Proposes the transfer and rebudget of \$1.8 million for the upgrade to the Documentum Enterprise Content Management application and for the ongoing maintenance of the new architecture based on one-time Community Services Group (CSG) fund balance. Funds were received in May 2009 and due to the late start will not be expended in Fiscal Year 2008-09; they will, however, be expended by October 2009. The Enterprise Content Management program is being transferred from the CSG Executive Office and consolidated in the Department of Purchasing and Contracting for efficiency in management and service delivery.

General Fund Contribution

- Proposes the rebudget of \$1.8 million for the upgrade to the Documentum Enterprise Content Management application and for the ongoing maintenance of the new architecture based on one-time CSG fund balance. Funds were received in May 2009 and, due to the late start, will not be expended in Fiscal Year 2008-09; they will, however, be expended by October 2009.

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
Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing ISF	52.00	0.00	52.00	52.00	0.00	52.00
Total	58.00	0.00	58.00	58.00	0.00	58.00



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
Content/Records Services	\$ 5,009,365	\$ 1,800,000	\$ 6,809,365	\$ 1,784,053	\$ 0	\$ 1,784,053
Purchasing ISF	7,702,281	0	7,702,281	7,956,868	0	7,956,868
General Fund Contribution	4,864,000	1,800,000	6,664,000	1,638,688	0	1,638,688
Total	\$ 17,575,646	\$ 3,600,000	\$ 21,175,646	\$ 11,379,609	\$ 0	\$ 11,379,609

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	\$ 6,235,487	\$ 0	\$ 6,235,487	\$ 6,456,626	\$ 0	\$ 6,456,626
Services & Supplies	6,480,104	1,800,000	8,280,104	3,288,240	0	3,288,240
Other Charges	24,055	0	24,055	24,055	0	24,055
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Operating Transfers Out	4,864,000	1,800,000	6,664,000	1,638,688	0	1,638,688
Total	\$ 17,575,646	\$ 3,600,000	\$ 21,175,646	\$ 11,379,609	\$ 0	\$ 11,379,609

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	\$ 130,000	\$ 0	\$ 130,000	\$ 120,000	\$ 0	\$ 120,000
Charges For Current Services	6,982,323	0	6,982,323	7,210,130	0	7,210,130
Miscellaneous Revenues	372,103	0	372,103	372,103	0	372,103
Other Financing Sources	4,864,000	1,800,000	6,664,000	1,638,688	0	1,638,688
Use of Fund Balance	3,605,220	1,800,000	5,405,220	400,000	0	400,000
General Revenue Allocation	1,622,000	0	1,622,000	1,638,688	0	1,638,688
Total	\$ 17,575,646	\$ 3,600,000	\$ 21,175,646	\$ 11,379,609	\$ 0	\$ 11,379,609



County of San Diego Redevelopment Agency



Fiscal Year 2009-10

Upper San Diego River Redevelopment Project

- Proposes the addition of \$0.4 million as a result of Board of Supervisors' approval of financing agreements with the Lakeside's River Park Conservancy and San Diego River Conservancy on April 7, 2009 (1), for construction of the San Diego River Trail based on fund balance of \$0.3 million and \$0.1 million repayment of the Lakeside's River Park Conservancy funding.
- Proposes the rebudget of \$0.5 million due to delays in funding for the Silversage Apartments project loan based on fund balance. The Silversage Apartments project will be an 80-unit energy efficient apartment complex in Lakeside which will provide affordable housing to low-income households.

Gillespie Field Redevelopment Project

- Proposes the rebudget of \$1.9 million due to delays in funding for the Silversage Apartments project (as described above) loan based on fund balance.

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
Total	0.00	0.00	0.00	0.00	0.00	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
Upper San Diego River Redevelopment Project Area	\$ 5,280,100	\$ 965,624	\$ 6,245,724	\$ 2,189,350	\$ 0	\$ 2,189,350
Gillespie Field Redevelopment Project Area	5,438,738	1,891,449	7,330,187	5,424,550	0	5,424,550
Total	\$ 10,718,838	\$ 2,857,073	\$ 13,575,911	\$ 7,613,900	\$ 0	\$ 7,613,900



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
Services & Supplies	\$ 966,173	\$ 2,417,073	\$ 3,383,246	\$ 1,062,184	\$ 0	\$ 1,062,184
Other Charges	6,463,634	440,000	6,903,634	3,312,008	0	3,312,008
Operating Transfers Out	3,289,031	0	3,289,031	3,239,708	0	3,239,708
Total	\$ 10,718,838	\$ 2,857,073	\$ 13,575,911	\$ 7,613,900	\$ 0	\$ 7,613,900

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
Taxes Other Than Current Secured	\$ 4,068,467	\$ 0	\$ 4,068,467	\$ 4,103,602	\$ 0	\$ 4,103,602
Revenue From Use of Money & Property	270,590	0	270,590	270,590	0	270,590
Miscellaneous Revenues	0	50,000	50,000	0	0	0
Other Financing Sources	3,289,031	0	3,289,031	3,239,708	0	3,239,708
Use of Fund Balance	3,090,750	2,807,073	5,897,823	0	0	0
Total	\$ 10,718,838	\$ 2,857,073	\$ 13,575,911	\$ 7,613,900	\$ 0	\$ 7,613,900



Registrar of Voters



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
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	63.00	0.00	63.00	63.00	0.00	63.00

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
Registrar of Voters	\$ 18,688,606	\$ 0	\$ 18,688,606	\$ 20,944,883	\$ 0	\$ 20,944,883
Total	\$ 18,688,606	\$ 0	\$ 18,688,606	\$ 20,944,883	\$ 0	\$ 20,944,883

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	\$ 7,938,072	\$ 0	\$ 7,938,072	\$ 8,159,578	\$ 0	\$ 8,159,578
Services & Supplies	10,730,991	0	10,730,991	12,785,305	0	12,785,305
Capital Assets Equipment	19,543	0	19,543	0	0	0
Total	\$ 18,688,606	\$ 0	\$ 18,688,606	\$ 20,944,883	\$ 0	\$ 20,944,883



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Intergovernmental Revenues	\$ 1,481,411	\$ 0	\$ 1,481,411	\$ 5,168,066	\$ 0	\$ 5,168,066
Charges For Current Services	871,204	0	871,204	3,697,373	0	3,697,373
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Reserve/Designation Decreases	3,573,412	0	3,573,412	0	0	0
Use of Fund Balance	923,000	0	923,000	100,000	0	100,000
General Revenue Allocation	11,689,579	0	11,689,579	11,829,444	0	11,829,444
Total	\$ 18,688,606	\$ 0	\$ 18,688,606	\$ 20,944,883	\$ 0	\$ 20,944,883





Finance and General Government Group Changes



Finance and General Government Group Summary

Staffing by Department

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

Expenditures by Department

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

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

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

Executive Office

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Finance & Genl Govt Exec Office	8.00	0.00	8.00	8.00	0.00	8.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor / Recorder / County Clerk	397.50	0.00	397.50	397.50	0.00	397.50
Treasurer - Tax Collector	121.00	0.00	121.00	121.00	0.00	121.00
Chief Administrative Office	15.50	0.00	15.50	15.50	0.00	15.50
Auditor and Controller	249.00	0.00	249.00	249.00	0.00	249.00
County Technology Office	16.00	0.00	16.00	16.00	0.00	16.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	37.00	0.00	37.00	37.00	0.00	37.00
County Counsel	137.00	0.00	137.00	135.00	0.00	135.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,182.00	0.00	1,182.00	1,180.00	0.00	1,180.00



Expenditures by Department

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





Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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

Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
Total	56.00	0.00	56.00	56.00	0.00	56.00



Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Board of Supervisors District 1	\$ 1,308,832	\$ 0	\$ 1,308,832	\$ 1,308,832	\$ 0	\$ 1,308,832
Board of Supervisors District 2	1,392,135	0	1,392,135	1,392,135	0	1,392,135
Board of Supervisors District 3	1,271,836	0	1,271,836	1,271,836	0	1,271,836
Board of Supervisors District 4	1,216,950	0	1,216,950	1,216,950	0	1,216,950
Board of Supervisors District 5	1,408,611	0	1,408,611	1,408,611	0	1,408,611
Board of Supervisors General Offices	1,073,283	0	1,073,283	1,076,265	0	1,076,265
Total	\$ 7,671,647	\$ 0	\$ 7,671,647	\$ 7,674,629	\$ 0	\$ 7,674,629

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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





Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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



Budget by Categories of Revenues

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



Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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

Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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

County Technology Office



Fiscal Year 2009-10

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

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	10.00	0.00	10.00	10.00	0.00	10.00
Public Services	11.00	0.00	11.00	11.00	0.00	11.00
Executive Office	5.00	0.00	5.00	5.00	0.00	5.00
Total	37.00	0.00	37.00	37.00	0.00	37.00

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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

County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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

San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	0.00	1.00	1.00	0.00	1.00

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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

Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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



Budget by Categories of Revenues

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



Media and Public Relations



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

Budget by Program

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

Budget by Categories of Expenditures

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



Budget by Categories of Revenues

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





Capital Program Changes



Capital Program Summary

Capital Program appropriations in the revised Proposed Operational Plan are \$99.7 million for Fiscal Year 2009-10 and \$87.3 million for Fiscal Year 2010-11. This is an increase of \$1.8 million (1.8%) in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed decrease of \$306.5 million or 75.5% from the Fiscal Year 2008-09 Adopted Operational Plan.

The proposed \$1.8 million increase in the Capital Program includes appropriations for two new projects. These appropriations replace \$1.8 million in appropriations for major maintenance budgeted in the Department of Parks and Recreation in the CAO Proposed Operational Plan.

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
Capital Outlay Fund	\$ 12,920,000	\$ 1,800,000	\$ 14,720,000	\$ 2,500,000	\$ 0	\$ 2,500,000
Justice Facility Construction Capital Outlay Fund	75,000,000	0	75,000,000	75,000,000	0	75,000,000
Edgemoor Development Fund	9,968,982	0	9,968,982	9,782,095	0	9,782,095
Total	\$ 97,888,982	\$ 1,800,000	\$ 99,688,982	\$ 87,282,095	\$ 0	\$ 87,282,095

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
Services & Supplies	\$ 903,907	\$ 0	\$ 903,907	\$ 497,000	\$ 0	\$ 497,000
Capital Assets/Land Acquisition	87,920,000	1,800,000	89,720,000	77,500,000	0	77,500,000
Reserve/Designation Increase	250,000	0	250,000	0	0	0
Operating Transfers Out	8,815,075	0	8,815,075	9,285,095	0	9,285,095
Total	\$ 97,888,982	\$ 1,800,000	\$ 99,688,982	\$ 87,282,095	\$ 0	\$ 87,282,095

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	\$ 515,239	\$ 0	\$ 515,239	\$ 430,999	\$ 0	\$ 430,999
Intergovernmental Revenues	6,974,935	0	6,974,935	4,271,144	0	4,271,144
Other Financing Sources	90,148,808	1,800,000	91,948,808	77,500,000	0	77,500,000
Reserve/Designation Decreases	250,000	0	250,000	0	0	0
Use of Fund Balance	0	0	0	5,079,952	0	5,079,952
Total	\$ 97,888,982	\$ 1,800,000	\$ 99,688,982	\$ 87,282,095	\$ 0	\$ 87,282,095

Capital Outlay Fund

Fiscal Year 2009-10

The breakdown of the proposed \$1.8 million increase in the Capital Outlay Fund is as follows:

- \$1.1 million for the Guajome Park Photovoltaic System project based on an Operating Transfer from the General Fund. This project includes the design and construction of a ground-based photovoltaic system to offset energy use at Guajome Park.
- \$0.7 million for the Sweetwater Lane Artificial Turf Improvements project based on an Operating Transfer from the General Fund. This project will replace worn grass fields at Sweetwater Lane Park with artificial turf, which will help offset maintenance costs.

Capital Outlay Fund Projects

	Amount	Funding Source	New/Existing Project
Guajome Park Photovoltaic System (1013257)	\$ 1,100,000	Operating Transfer from General Fund	New
Sweetwater Lane Artificial Turf Improvements (1013258)	700,000	Operating Transfer from General Fund	New
Total Capital Outlay Fund	\$ 1,800,000		

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

County Health Complex Fund

No changes from the CAO Proposed Operational Plan.

Justice Facility Construction Fund

No changes from the CAO Proposed Operational Plan.



Library Projects Fund

No changes from the CAO Proposed Operational Plan.

Edgemoor Development Fund

No changes from the CAO Proposed Operational Plan.





Finance Other Changes



Finance Other Summary

Finance Other expenditures in the revised Proposed Operational Plan are \$569.4 million for Fiscal Year 2009-10 and \$320.3 million for Fiscal Year 2010-11. This is an increase of \$1.2 million (0.2%) in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed increase of \$28.2 million (5.2%) from the Fiscal Year 2008-09 Adopted Operational Plan.

Finance Other						
	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year tht2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Cash Borrowing Program	\$ 7,700,000	\$ 0	\$ 7,700,000	\$ 7,700,000	\$ 0	\$ 7,700,000
Community Enhancement	3,500,000	0	3,500,000	3,500,000	0	3,500,000
Community Projects	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contributions to County Library	2,250,000	0	2,250,000	2,250,000	0	2,250,000
Contingency Reserve - General Fund	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Contributions to Capital Program	85,000,000	1,800,000	86,800,000	77,500,000	0	77,500,000
Lease Payments - Certificates of Participation - Capital Projects	39,824,151	0	39,824,151	40,700,129	0	40,700,129
Lease Payments - Certificates of Participation - ERPs	6,700,000	0	6,700,000	0	0	0
Debt Reduction	24,096,328	0	24,096,328	0	0	0
Contribution to General Reserve	0	0	0	0	0	0
Designation-Economic Uncertainty	100,000,000	0	100,000,000	0	0	0
Countywide General Expenses	34,359,222	(600,000)	33,759,222	23,408,024	(600,000)	22,808,024

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year tht2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits ISF	33,549,715	0	33,549,715	36,579,389	0	36,579,389
Local Agency Formation Commission Administration	342,880	0	342,880	353,166	0	353,166
Public Liability ISF	15,400,000	0	15,400,000	15,400,000	0	15,400,000
Pension Obligation Bonds	183,480,131	0	183,480,131	81,460,374	0	81,460,374
Debt Service Local Boards	23,250	0	23,250	26,250	0	26,250
Total	\$ 568,225,677	\$ 1,200,000	\$ 569,425,677	\$ 320,877,332	\$ (600,000)	\$ 320,277,332

Contributions to Capital Outlay Funds

Fiscal Year 2009-10

- Proposes a \$1.8 million one-time increase in appropriations for the Guajome Park Photovoltaic System (\$1.1 million) and Sweetwater Lane Artificial Turf Improvements (\$0.7 million). These appropriations replace \$1.8 million in appropriations for major maintenance budgeted in the Department of Parks and Recreation in the CAO Proposed Operational Plan.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Countywide General Expense

Fiscal Year 2009-10

- Proposes a \$0.6 million reduction in appropriations for Countywide General Expenses. The general purpose revenue funding for these appropriations will instead be transferred to the Probation Department to restore partial funding for the Truancy Supervision Program in Juvenile Field Services.

Fiscal Year 2010-11

- Proposes a \$0.6 million reduction in appropriations for Countywide General Expenses. The general purpose revenue funding for these appropriations will instead be transferred to the Probation Department as described above.

Appendix: Changes by Fund



General Fund

Staffing

	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
Staff Years	15,033.00	(16.00)	15,017.00	15,020.00	(21.00)	14,999.00

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	\$1,492,273,232	\$ 1,304,259	\$1,493,577,491	\$1,533,707,333	\$ (882,919)	\$1,532,824,414
Services & Supplies	1,378,741,372	28,917,364	1,407,658,736	1,251,354,659	7,777,875	1,259,132,534
Other Charges	609,082,609	(163,098)	608,919,511	591,022,136	(163,098)	590,859,038
Capital Assets Equipment	3,870,507	6,056,244	9,926,751	1,958,414	2,000,000	3,958,414
Expenditure Transfer & Reimbursements	(20,327,309)	(140,000)	(20,467,309)	(20,582,054)	(140,000)	(20,722,054)
Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Reserve/Designation Increase	100,000,000	0	100,000,000	0	0	0
Operating Transfers Out	138,748,061	3,600,000	142,348,061	100,081,819	0	100,081,819
Management Reserves	28,050,000	0	28,050,000	23,250,000	0	23,250,000
Total	\$3,750,438,472	\$ 39,574,769	\$3,790,013,241	\$3,500,792,307	\$ 8,591,858	\$3,509,384,165



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
Taxes Current Property	\$ 496,283,077	\$ 0	\$ 496,283,077	\$ 496,940,473	\$ 0	\$ 496,940,473
Taxes Other Than Current Secured	404,469,417	45,000	404,514,417	405,153,774	0	405,153,774
Licenses Permits & Franchises	38,716,477	146,533	38,863,010	41,012,178	(26,467)	40,985,711
Fines, Forfeitures & Penalties	52,096,479	3,857,812	55,954,291	51,531,589	1,990,000	53,521,589
Revenue From Use of Money & Property	17,398,770	0	17,398,770	18,619,198	0	18,619,198
Intergovernmental Revenues	1,859,493,699	34,302,228	1,893,795,927	1,864,165,438	8,511,272	1,872,676,710
Charges For Current Services	270,592,510	(3,906,714)	266,685,796	278,941,485	(2,998,526)	275,942,959
Miscellaneous Revenues	23,879,247	5,012	23,884,259	23,636,278	5,012	23,641,290
Other Financing Sources	248,873,029	35,000	248,908,029	249,343,049	0	249,343,049
Reserve/Designation Decreases	6,284,372	891,189	7,175,561	20,634,470	1,110,567	21,745,037
Use of Fund Balance	332,351,395	4,198,709	336,550,104	50,814,375	0	50,814,375
Total	\$3,750,438,472	\$ 39,574,769	\$3,790,013,241	\$3,500,792,307	\$ 8,591,858	\$3,509,384,165

Road Fund

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	\$ 48,167,300	\$ 0	\$ 48,167,300	\$ 49,762,358	\$ 0	\$ 49,762,358
Services & Supplies	45,544,564	4,323,000	49,867,564	41,874,835	0	41,874,835
Other Charges	6,190,650	5,000	6,195,650	6,829,500	0	6,829,500
Capital Assets Equipment	60,000	0	60,000	60,000	0	60,000
Total	\$ 99,962,514	\$ 4,328,000	\$ 104,290,514	\$ 98,526,693	\$ 0	\$ 98,526,693



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
Taxes Other Than Current Secured	\$ 9,666,960	\$ 1,500,000	\$ 11,166,960	\$ 5,650,310	\$ 0	\$ 5,650,310
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	992,500	0	992,500	967,500	0	967,500
Intergovernmental Revenues	64,645,494	0	64,645,494	66,638,606	0	66,638,606
Charges For Current Services	24,405,435	750,400	25,155,835	25,019,152	0	25,019,152
Miscellaneous Revenues	216,125	0	216,125	215,125	0	215,125
Use of Fund Balance	0	2,077,600	2,077,600	0	0	0
Total	\$ 99,962,514	\$ 4,328,000	\$ 104,290,514	\$ 98,526,693	\$ 0	\$ 98,526,693

Housing & Community Development Special Rev Fund

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
Services & Supplies	\$ 15,561,478	\$ 59,954	\$ 15,621,432	\$ 5,431,760	\$ 252,551	\$ 5,684,311
Other Charges	4,498,718	871,896	5,370,614	4,506,662	871,896	5,378,558
Operating Transfers Out	0	35,000	35,000	0	0	0
Total	\$ 20,060,196	\$ 966,850	\$ 21,027,046	\$ 9,938,422	\$ 1,124,447	\$ 11,062,869

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	\$ 19,581,128	\$ 931,850	\$ 20,512,978	\$ 9,459,354	\$ 1,124,447	\$ 10,583,801
Miscellaneous Revenues	479,068	35,000	514,068	479,068	0	479,068
Total	\$ 20,060,196	\$ 966,850	\$ 21,027,046	\$ 9,938,422	\$ 1,124,447	\$ 11,062,869





Air Quality GMERP Early Grant

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
Other Charges	\$ 0	\$ 620,000	\$ 620,000	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 620,000	\$ 620,000	\$ 0	\$ 0	\$ 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
Intergovernmental Revenues	\$ 0	\$ 620,000	\$ 620,000	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 620,000	\$ 620,000	\$ 0	\$ 0	\$ 0

Air Quality State Lower Emission School Bus Prgm

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
Other Charges	\$ 0	\$ 5,600,000	\$ 5,600,000	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 5,600,000	\$ 5,600,000	\$ 0	\$ 0	\$ 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
Intergovernmental Revenues	\$ 0	\$ 5,600,000	\$ 5,600,000	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 5,600,000	\$ 5,600,000	\$ 0	\$ 0	\$ 0

Air Quality GMERP - Match Fund

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
Other Charges	\$ 500,000	\$ 175,000	\$ 675,000	\$ 0	\$ 0	\$ 0
Operating Transfers Out	50,000	0	50,000	0	0	0
Total	\$ 550,000	\$ 175,000	\$ 725,000	\$ 0	\$ 0	\$ 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
Use of Fund Balance	\$ 550,000	\$ 175,000	\$ 725,000	\$ 0	\$ 0	\$ 0
Total	\$ 550,000	\$ 175,000	\$ 725,000	\$ 0	\$ 0	\$ 0

Sheriff's Inmate Welfare

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
Services & Supplies	\$ 2,504,721	\$ 28,968	\$ 2,533,689	\$ 2,504,721	\$ 28,968	\$ 2,533,689
Capital Assets Equipment	964,888	0	964,888	964,888	0	964,888
Operating Transfers Out	1,834,191	0	1,834,191	1,834,191	0	1,834,191
Total	\$ 5,303,800	\$ 28,968	\$ 5,332,768	\$ 5,303,800	\$ 28,968	\$ 5,332,768

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	\$ 3,300,000	\$ 0	\$ 3,300,000	\$ 3,300,000	\$ 0	\$ 3,300,000
Intergovernmental Revenues	0	28,968	28,968	0	28,968	28,968
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Other Financing Sources	1,853,800	0	1,853,800	1,853,800	0	1,853,800
Total	\$ 5,303,800	\$ 28,968	\$ 5,332,768	\$ 5,303,800	\$ 28,968	\$ 5,332,768

CSA 107 Elfin Forest Fire District

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
Services & Supplies	\$ 335,041	\$ 10,862	\$ 345,903	\$ 335,041	\$ 0	\$ 335,041
Other Charges	23,113	0	23,113	23,113	0	23,113
Total	\$ 358,154	\$ 10,862	\$ 369,016	\$ 358,154	\$ 0	\$ 358,154





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
Taxes Current Property	\$ 38,222	\$ 0	\$ 38,222	\$ 38,222	\$ 0	\$ 38,222
Charges For Current Services	315,525	10,862	326,387	315,525	0	315,525
Other Financing Sources	4,407	0	4,407	4,407	0	4,407
Total	\$ 358,154	\$ 10,862	\$ 369,016	\$ 358,154	\$ 0	\$ 358,154

Capital Outlay Fund

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
Capital Assets/Land Acquisition	\$ 12,920,000	\$ 1,800,000	\$ 14,720,000	\$ 2,500,000	\$ 0	\$ 2,500,000
Total	\$ 12,920,000	\$ 1,800,000	\$ 14,720,000	\$ 2,500,000	\$ 0	\$ 2,500,000

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	\$ 2,920,000	\$ 0	\$ 2,920,000	\$ 0	\$ 0	\$ 0
Other Financing Sources	10,000,000	1,800,000	11,800,000	2,500,000	0	2,500,000
Total	\$ 12,920,000	\$ 1,800,000	\$ 14,720,000	\$ 2,500,000	\$ 0	\$ 2,500,000

Co Redev Agy Upper SD River Capital

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
Services & Supplies	\$ 738,750	\$ 0	\$ 738,750	\$ 757,000	\$ 0	\$ 757,000
Other Charges	3,834,000	440,000	4,274,000	725,000	0	725,000
Operating Transfers Out	352,000	0	352,000	352,000	0	352,000
Total	\$ 4,924,750	\$ 440,000	\$ 5,364,750	\$ 1,834,000	\$ 0	\$ 1,834,000



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
Taxes Other Than Current Secured	\$ 1,759,000	\$ 0	\$ 1,759,000	\$ 1,759,000	\$ 0	\$ 1,759,000
Revenue From Use of Money & Property	75,000	0	75,000	75,000	0	75,000
Miscellaneous Revenues	0	50,000	50,000	0	0	0
Use of Fund Balance	3,090,750	390,000	3,480,750	0	0	0
Total	\$ 4,924,750	\$ 440,000	\$ 5,364,750	\$ 1,834,000	\$ 0	\$ 1,834,000

Co Redev Agy Gillespie Housing Capital

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
Services & Supplies	\$ 291	\$ 1,891,449	\$ 1,891,740	\$ 300	\$ 0	\$ 300
Other Charges	521,602	0	521,602	528,620	0	528,620
Total	\$ 521,893	\$ 1,891,449	\$ 2,413,342	\$ 528,920	\$ 0	\$ 528,920

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	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$ 0	\$ 60,000
Other Financing Sources	461,893	0	461,893	468,920	0	468,920
Use of Fund Balance	0	1,891,449	1,891,449	0	0	0
Total	\$ 521,893	\$ 1,891,449	\$ 2,413,342	\$ 528,920	\$ 0	\$ 528,920

Co Redev Agy Upper SD River Housg Cap

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
Services & Supplies	\$ 0	\$ 525,624	\$ 525,624	\$ 0	\$ 0	\$ 0
Other Charges	355,350	0	355,350	355,350	0	355,350
Total	\$ 355,350	\$ 525,624	\$ 880,974	\$ 355,350	\$ 0	\$ 355,350





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	\$ 3,350	\$ 0	\$ 3,350	\$ 3,350	\$ 0	\$ 3,350
Other Financing Sources	352,000	0	352,000	352,000	0	352,000
Use of Fund Balance	0	525,624	525,624	0	0	0
Total	\$ 355,350	\$ 525,624	\$ 880,974	\$ 355,350	\$ 0	\$ 355,350

Airport Enterprise Fund

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 3,589,234	\$ 0	\$ 3,589,234	\$ 3,704,960	\$ 0	\$ 3,704,960
Services & Supplies	6,618,600	180,000	6,798,600	6,618,600	0	6,618,600
Other Charges	3,390,600	0	3,390,600	3,390,600	0	3,390,600
Capital Assets/Land Acquisition	3,220,000	500,000	3,720,000	2,637,500	0	2,637,500
Operating Transfers Out	345,000	0	345,000	345,000	0	345,000
Total	\$ 17,163,434	\$ 680,000	\$ 17,843,434	\$ 16,696,660	\$ 0	\$ 16,696,660

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	\$ 9,971,400	\$ 0	\$ 9,971,400	\$ 9,971,400	\$ 0	\$ 9,971,400
Intergovernmental Revenues	3,050,029	475,000	3,525,029	2,616,956	0	2,616,956
Charges For Current Services	330,000	0	330,000	330,000	0	330,000
Use of Fund Balance	3,812,005	205,000	4,017,005	3,778,304	0	3,778,304
Total	\$ 17,163,434	\$ 680,000	\$ 17,843,434	\$ 16,696,660	\$ 0	\$ 16,696,660



Wintergardens Sewer Maintenance District

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
Services & Supplies	\$ 1,375,450	\$ 37,520	\$ 1,412,970	\$ 1,416,714	\$ 0	\$ 1,416,714
Other Charges	43,620	0	43,620	43,620	0	43,620
Total	\$ 1,419,070	\$ 37,520	\$ 1,456,590	\$ 1,460,334	\$ 0	\$ 1,460,334

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	\$ 221,349	\$ 0	\$ 221,349	\$ 309,000	\$ 0	\$ 309,000
Charges For Current Services	825,000	0	825,000	849,750	0	849,750
Use of Fund Balance	372,721	37,520	410,241	301,584	0	301,584
Total	\$ 1,419,070	\$ 37,520	\$ 1,456,590	\$ 1,460,334	\$ 0	\$ 1,460,334

Alpine Sanitation Maintenance and Operations

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
Services & Supplies	\$ 1,371,524	\$ 37,520	\$ 1,409,044	\$ 1,372,791	\$ 0	\$ 1,372,791
Other Charges	88,052	0	88,052	88,052	0	88,052
Capital Assets/Land Acquisition	807,000	0	807,000	400,000	0	400,000
Total	\$ 2,266,576	\$ 37,520	\$ 2,304,096	\$ 1,860,843	\$ 0	\$ 1,860,843

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	\$ 72,000	\$ 0	\$ 72,000	\$ 72,000	\$ 0	\$ 72,000
Charges For Current Services	1,188,660	0	1,188,660	1,188,660	0	1,188,660
Use of Fund Balance	1,005,916	37,520	1,043,436	600,183	0	600,183
Total	\$ 2,266,576	\$ 37,520	\$ 2,304,096	\$ 1,860,843	\$ 0	\$ 1,860,843





Lakeside Sanitation Maintenance and Operation

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
Services & Supplies	\$ 4,744,755	\$ 187,600	\$ 4,932,355	\$ 4,818,758	\$ 0	\$ 4,818,758
Other Charges	306,648	0	306,648	306,648	0	306,648
Capital Assets/Land Acquisition	822,500	0	822,500	550,000	0	550,000
Total	\$ 5,873,903	\$ 187,600	\$ 6,061,503	\$ 5,675,406	\$ 0	\$ 5,675,406

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	\$ 615,000	\$ 0	\$ 615,000	\$ 615,000	\$ 0	\$ 615,000
Charges For Current Services	5,192,299	0	5,192,299	5,060,406	0	5,060,406
Use of Fund Balance	66,604	187,600	254,204	0	0	0
Total	\$ 5,873,903	\$ 187,600	\$ 6,061,503	\$ 5,675,406	\$ 0	\$ 5,675,406

Information Technology Internal Service Fund

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
Services & Supplies	\$ 127,905,842	\$ 0	\$ 127,905,842	\$ 106,005,424	\$ 0	\$ 106,005,424
Total	\$ 127,905,842	\$ 0	\$ 127,905,842	\$ 106,005,424	\$ 0	\$ 106,005,424

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Intergovernmental Revenues	\$ 1,000,000	\$ (1,000,000)	\$ 0	\$ 1,000,000	\$ (1,000,000)	\$ 0
Charges For Current Services	124,163,567	1,000,000	125,163,567	102,204,285	1,000,000	103,204,285
Miscellaneous Revenues	75,000	0	75,000	500	0	500
Other Financing Sources	2,667,275	0	2,667,275	2,800,639	0	2,800,639
Total	\$ 127,905,842	\$ 0	\$ 127,905,842	\$ 106,005,424	\$ 0	\$ 106,005,424



DPW Equipment Internal Service Fund

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
Services & Supplies	\$ 4,743,354	\$ 0	\$ 4,743,354	\$ 4,885,655	\$ 0	\$ 4,885,655
Operating Transfers Out	0	1,000,000	1,000,000	0	0	0
Total	\$ 4,743,354	\$ 1,000,000	\$ 5,743,354	\$ 4,885,655	\$ 0	\$ 4,885,655

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	\$ 4,743,354	\$ 0	\$ 4,743,354	\$ 4,885,655	\$ 0	\$ 4,885,655
Use of Fund Balance	0	1,000,000	1,000,000	0	0	0
Total	\$ 4,743,354	\$ 1,000,000	\$ 5,743,354	\$ 4,885,655	\$ 0	\$ 4,885,655

DPW ISF Equipment Acquisition Road Fund

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
Other Charges	\$ 2,348,233	\$ 0	\$ 2,348,233	\$ 2,348,233	\$ 0	\$ 2,348,233
Capital Assets Equipment	4,048,000	0	4,048,000	1,875,000	0	1,875,000
Total	\$ 6,396,233	\$ 0	\$ 6,396,233	\$ 4,223,233	\$ 0	\$ 4,223,233

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	\$ 2,410,457	\$ 0	\$ 2,410,457	\$ 2,410,457	\$ 0	\$ 2,410,457
Other Financing Sources	0	1,000,000	1,000,000	0	0	0
Use of Fund Balance	3,985,776	(1,000,000)	2,985,776	1,812,776	0	1,812,776
Total	\$ 6,396,233	\$ 0	\$ 6,396,233	\$ 4,223,233	\$ 0	\$ 4,223,233





Purchasing Internal Service Fund

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	\$ 6,235,487	\$ 0	\$ 6,235,487	\$ 6,456,626	\$ 0	\$ 6,456,626
Services & Supplies	6,480,104	1,800,000	8,280,104	3,288,240	0	3,288,240
Other Charges	24,055	0	24,055	24,055	0	24,055
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Total	\$ 12,711,646	\$ 1,800,000	\$ 14,511,646	\$ 9,740,921	\$ 0	\$ 9,740,921

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	\$ 130,000	\$ 0	\$ 130,000	\$ 120,000	\$ 0	\$ 120,000
Charges For Current Services	6,982,323	0	6,982,323	7,210,130	0	7,210,130
Miscellaneous Revenues	372,103	0	372,103	372,103	0	372,103
Other Financing Sources	4,864,000	1,800,000	6,664,000	1,638,688	0	1,638,688
Use of Fund Balance	363,220	0	363,220	400,000	0	400,000
Total	\$ 12,711,646	\$ 1,800,000	\$ 14,511,646	\$ 9,740,921	\$ 0	\$ 9,740,921

Facilities Management Internal Service Fund

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	\$ 27,572,001	\$ 0	\$ 27,572,001	\$ 28,362,973	\$ 0	\$ 28,362,973
Services & Supplies	55,686,338	0	55,686,338	55,686,437	0	55,686,437
Other Charges	796,485	0	796,485	796,485	0	796,485
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$ 84,074,824	\$ 0	\$ 84,074,824	\$ 84,865,895	\$ 0	\$ 84,865,895



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	\$ 1,907,228	\$ 0	\$ 1,907,228	\$ 1,907,228	\$ 0	\$ 1,907,228
Intergovernmental Revenues	866,963	0	866,963	866,963	0	866,963
Charges For Current Services	75,836,337	0	75,836,337	76,605,374	0	76,605,374
Miscellaneous Revenues	573,398	0	573,398	573,398	0	573,398
Other Financing Sources	4,890,898	0	4,890,898	4,912,932	0	4,912,932
Total	\$ 84,074,824	\$ 0	\$ 84,074,824	\$ 84,865,895	\$ 0	\$ 84,865,895

Major Maintenance Internal Service Fund

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
Services & Supplies	\$ 30,907,922	\$ 0	\$ 30,907,922	\$ 30,907,922	\$ 0	\$ 30,907,922
Operating Transfers Out	3,488,898	0	3,488,898	3,488,898	0	3,488,898
Total	\$ 34,396,820	\$ 0	\$ 34,396,820	\$ 34,396,820	\$ 0	\$ 34,396,820

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	\$ 34,396,820	\$ 0	\$ 34,396,820	\$ 34,396,820	\$ 0	\$ 34,396,820
Total	\$ 34,396,820	\$ 0	\$ 34,396,820	\$ 34,396,820	\$ 0	\$ 34,396,820

Spring Valley Sanitation Maintenance & Operation

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
Services & Supplies	\$ 11,404,862	\$ 487,760	\$ 11,892,622	\$ 11,045,733	\$ 0	\$ 11,045,733
Other Charges	918,000	0	918,000	918,000	0	918,000
Capital Assets/Land Acquisition	1,618,500	4,565,000	6,183,500	1,630,000	0	1,630,000
Total	\$ 13,941,362	\$ 5,052,760	\$ 18,994,122	\$ 13,593,733	\$ 0	\$ 13,593,733



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	\$ 1,022,800	\$ 0	\$ 1,022,800	\$ 1,022,800	\$ 0	\$ 1,022,800
Charges For Current Services	12,100,327	0	12,100,327	12,100,327	0	12,100,327
Use of Fund Balance	818,235	5,052,760	5,870,995	470,606	0	470,606
Total	\$ 13,941,362	\$ 5,052,760	\$ 18,994,122	\$ 13,593,733	\$ 0	\$ 13,593,733