



COUNTY OF SAN DIEGO

CAO Proposed Operational Plan Change Letter Fiscal Years 2011-2012 & 2012-2013 ■■■



Walter F. Ekard
Chief Administrative Officer

Donald F. Steuer
Chief Financial Officer

Board of Supervisors

- Greg Cox, District 1
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COUNTY OF SAN DIEGO

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AGENDA ITEM

DATE: June 15, 2011 – to be heard by the Board of Supervisors
on June 28, 2011

TO: Board of Supervisors

SUBJECT: CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN
FISCAL YEARS 2011-12 AND 2012-13 CHANGE LETTER (DISTRICT:
ALL)

SUMMARY:

Overview

On May 10, 2011 (18), the Board of Supervisors received the Chief Administrative Officer Proposed Operational Plan Fiscal Years 2011-12 and 2012-13 (CAO Proposed Operational Plan) and set the dates and times for public hearings and deliberations. The proposed amendments to the CAO Proposed Operational Plan are based on updated expenditure and revenue information and recent Board actions. Today's action requests the Board approve the CAO Proposed Operational Plan and the Change Letter requests at the conclusion of budget deliberations. Budget deliberations are scheduled to commence on June 28, 2011. A resolution of adoption is expected to be before the Board on August 2, 2011.

Recommendation(s)

CHIEF ADMINISTRATIVE OFFICER

1. Pursuant to Government Code Section 29064, approve the Chief Administrative Officer's Proposed Operational Plan for Fiscal Year 2011-12 on or before June 30, 2011, for the purpose of having the authority to spend until the budget is adopted.
2. Accept the appropriation, funding and staffing changes to the Chief Administrative Officer Proposed Operational Plan Fiscal Years 2011-12 and 2012-13 as shown in the attached schedules for consideration during budget deliberations.
3. Following budget deliberations and approval of the Chief Administrative Officer Proposed Operational Plan Fiscal Years 2011-12 and 2012-13, 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.

SUBJECT: CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2011-12 AND 2012-13 – CHANGE LETTER (DISTRICT: ALL)

Fiscal Impact

The proposed changes to the CAO Proposed Operational Plan for Fiscal Years 2011-12 and 2012-13 include for Fiscal Year 2011-12 an increase of \$16.7 million and a decrease of 2.00 staff years. Changes for Fiscal Year 2012-13 include a decrease of \$1.8 million and a decrease of 2.00 staff years. The total revised CAO Proposed Operational Plan is \$4.86 billion for Fiscal Year 2011-12 and \$4.51 billion for Fiscal Year 2012-13. The total revised staff years are 15,687.25 in Fiscal Year 2011-12 and 15,676.25 in Fiscal Year 2012-13. The Fiscal Year 2011-12 proposed increases in appropriations are supported by \$10.7 million in fund balances and \$6.0 million in program revenues.

Business Impact Statement

The changes to the CAO 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 CAO Proposed Operational Plan.

BACKGROUND:

The purpose of this Change Letter is to update the CAO Proposed Operational Plan based on information that became available after that document was presented to the Board on May 10, 2011.

Pursuant to Government Code Section 29064, a proposed budget must be approved by the Board by June 30, 2011, for the purpose of having authority to spend until the budget is adopted. A resolution of adoption is expected to be before the Board on August 2, 2011.

The recommended changes to the CAO Proposed Operational Plan are summarized by group below.

PUBLIC SAFETY GROUP

The recommended changes for the Public Safety Group (PSG) increase the CAO Proposed Operational Plan by \$4.7 million and decrease by 2.00 staff years in Fiscal Year 2011-12. The total revised CAO Proposed Operational Plan for PSG for Fiscal Year 2011-12, is \$1.4 billion and 6,971.00 staff years. In Fiscal Year 2012-13 recommended changes decrease appropriations by \$1.9 million to \$1.4 billion and decrease staff years by 2.00 to 6,974.00 staff years.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include: \$5.1 million net increase in the Sheriff's Department, salaries and benefits, as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan; \$2.3 million net decrease in the Sheriff's Department for the Automated Fingerprint Identification System (AFIS) upgrade due to funds encumbered in Fiscal Year 2010-11; \$2.1 million decrease in the Sheriff's

SUBJECT: [CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2011-12 AND 2012-13 – CHANGE LETTER (DISTRICT: ALL)]

Department for the Homeland Security Grants due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan; \$2.0 million increase in the Sheriff's Department for the Sheriff Capital Project Commitment account to provide partial funding for a helicopter replacement; \$0.7 million increase in the Sheriff's Department to rebudget funds for the COPLINK database system, safety equipment purchases and initiatives to conduct DUI enforcement activities; and an increase of \$0.3 million in the San Diego County Fire Authority for the Indian Gaming Local Community Benefit Committee Grant to provide personal protective equipment for the San Diego County Fire Authority Volunteer Program for Fire and Emergency Medical Services.

Significant proposed staffing changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include a net decrease of 1.00 staff year in the Department of Child Support Services as a result of restructuring the Legal Division and a decrease of 1.00 staff year in the Sheriff's Department.

HEALTH AND HUMAN SERVICES AGENCY

The recommended changes for the Health and Human Services Agency (HHS) increase the CAO Proposed Operational Plan in Fiscal Year 2011-12 by \$1.2 million and include a decrease of 2.00 staff years. The total revised CAO Proposed Operational Plan for HHS for Fiscal Year 2011-12 is \$1.9 billion and 5,130.25 staff years. In Fiscal Year 2012-13, total appropriations are \$1.9 billion and recommended changes include a decrease of 2.00 staff years for a total of 5,130.25 staff years.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include an increase of \$1.2 million in contracted services in Regional Operations due to the reinstatement of the Juvenile Diversion program. This program will provide contracted services to youth who demonstrate behaviors typically associated with delinquency and which are likely to result in involvement and reinvolvement with the juvenile justice system.

Significant proposed staffing changes for Fiscal Years 2011-12 and 2012-13 from the CAO Proposed Operational Plan include a decrease of 2.00 staff years in Administrative Support, Human Resources, resulting from the consolidation of Countywide employee background investigation services. A corresponding increase of 2.00 staff years is proposed for the Finance and General Government Group, Department of Human Resources.

LAND USE AND ENVIRONMENT GROUP

The recommended changes for the Land Use and Environment Group (LUEG) increase the CAO Proposed Operational Plan by \$7.0 million and staff years remain unchanged in Fiscal Year 2011-12. The total revised CAO Proposed Operational Plan for LUEG for Fiscal Year 2011-12 is \$419 million and 1,456.00 staff years. In Fiscal Year 2012-13 recommended changes increase appropriations by \$0.3 million to \$360.3 million. Staff years remain at 1,456.00.

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Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include: rebudget of \$5.4 million for the Woodside Drainage project for capitalization of project expenditures; a net decrease of \$2.0 million related to the Air Quality Standards Carl Moyer Program as a result of a decrease of \$2.4 million due to eligible 2012 Carl Moyer projects identified in the current fiscal year that that were budgeted for next fiscal year and an increase of \$0.4 million for incentive grant match funds; a rebudget of \$2.1 million in the San Diego County Sanitation District for the Flinn Springs Interceptor 1 Sewer project; an increase of \$0.7 million for costs related to the California Environmental Quality Act (CEQA) review of the proposed East Otay Mesa Recycling and Landfill Facility; an increase of \$0.4 million for Parks and Recreation to ensure that sites identified for park hour reductions and weekday closures will remain open and operate at their current hours during Fiscal Year 2011-12; a rebudget of \$0.2 million for mobile office enhancements to the Business Case Management System in the Air Pollution Control District; and an increase of \$0.1 million for beach water quality monitoring through June 30, 2012.

COMMUNITY SERVICES GROUP

The recommended changes for the Community Services Group (CSG) increase the CAO Proposed Operational Plan in Fiscal Year 2011-12 by \$3.2 million and staff years remain unchanged. The total revised CAO Proposed Operational Plan for CSG for Fiscal Year 2011-12 is \$289.1 million and 963.50 staff years. In Fiscal Year 2012-13 recommended changes decrease appropriations by \$0.3 million to \$274.3 million and staff years remain unchanged at 949.50.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include an increase of \$0.8 million for the purchase of Library branch equipment and to continue the donations match program; \$1.1 million increase in the Department of Housing and Community Development to rebudget appropriations of federal housing-related funding, lower Fiscal Year 2011-12 appropriations to revised funding availability estimates and appropriate a new federal grant for the Shelter Plus Care program which provides housing and services for homeless and disabled individuals and families; a rebudget of \$1.0 million for the Documentum enterprise software upgrade; and \$0.2 million increase for a new Help America Vote Act grant to improve voter access to polls.

FINANCE AND GENERAL GOVERNMENT GROUP

The recommended changes for the Finance and General Government Group (FGG) proposes no increase in appropriations to the CAO Proposed Operational Plan and an increase of 2.00 staff years in Fiscal Year 2011-12. The total CAO Proposed Operational Plan for FGG for Fiscal Year 2011-12 remains at \$363.2 million and increases to 1,166.50 staff years. In Fiscal Year 2012-13, total appropriations remain at \$295.1 million and recommended changes include an increase of 2.00 staff years for a total of 1,166.50 staff years.

Significant proposed staffing changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include an increase of 2.00 staff years in the Department of Human Resources

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FISCAL YEARS 2011-12 AND 2012-13 – CHANGE LETTER (DISTRICT:
ALL)

as a result of the consolidation of Countywide employee background investigation services. A corresponding decrease of 2.00 staff years is proposed for HHSA.

CAPITAL PROGRAM

The recommended changes for the Capital Program increase the CAO Proposed Operational Plan by \$0.6 million in Fiscal Year 2011-12. The total revised CAO Proposed Operational Plan for the Capital Program is \$127.2 million and remains at \$38.6 million for Fiscal Year 2011-12.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include: \$0.6 million increase for the existing Sweetwater Lane Park Synthetic Turf project. This amount will be supported by an operating transfer from the CSA 128 San Miguel Park Fund. Sweetwater Lane County Park features softball/baseball fields and soccer fields, among other facilities. The proposed increase will supplement existing funding to replace worn grass with artificial turf, resulting in water conservation, increased use of playing fields and reduced maintenance costs; \$0.05 million increase for the existing Sweetwater Lane Park Exercise Path project. This proposed increase is based on Community Development Block Grant funding and will be used to supplement existing appropriations for the construction of exercise stations along the existing Americans with Disabilities Act (ADA)-compliant path; \$0.06 million increase for the existing Oakoasis Park Improvements project, based on an Indian Gaming Grant, will be used to supplement existing appropriations for the construction of new picnic facilities, construction of an amphitheater, and a scenic overlook. Park improvements will incorporate participation from the Barona Band of Mission Indians to enhance the design of the project and to incorporate Native American artistic influences; and a reduction in appropriations of \$0.06 million that was established during the CAO Proposed Operational Plan, related to the Jess Martin Ball Field Improvements project, based on a reduction of anticipated Community Development Block Grant funds.

FINANCE OTHER:

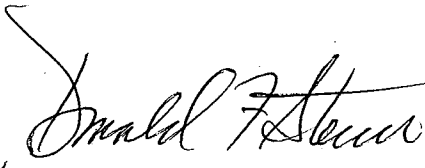
There are no recommended changes for the Finance Other program. Total appropriations for the CAO Proposed Operational Plan in Fiscal Year 2011-12 remains unchanged at \$331.0 million and at \$302.0 million for Fiscal Year 2012-13.

Linkage to the County of San Diego Strategic Plan

The CAO Proposed Operational Plan details each Department's strategic objectives for the next two years and the resources required to achieve them. The three Strategic Initiatives in the County of San Diego's 2011-16 Strategic Plan – Kids, The Environment and Safe and Livable Communities – are reflected throughout the program objectives in the CAO Proposed Operational Plan.

Respectfully submitted,

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FISCAL YEARS 2011-12 AND 2012-13 – CHANGE LETTER (DISTRICT:
ALL)


for WALTER F. EKARD
Chief Administrative Officer

ATTACHMENT(S)

CAO Proposed Operational Plan Change Letter Fiscal Years 2011-12 and 2012-13

SUBJECT: CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2011-12 AND 2012-13 – CHANGE LETTER (DISTRICT: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
 Yes No

PREVIOUS RELEVANT BOARD ACTIONS:

May 10, 2011 (18) Chief Administrative Officer Proposed Operational Plan for Fiscal Years 2011-12 and 2012-13

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

MANDATORY COMPLIANCE:

N/A

ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):

N/A

ORIGINATING DEPARTMENT: Chief Financial Officer

OTHER CONCURRENCE(S): N/A

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

Ebony Shelton

Name

(619)531-5175

Phone

(619)531-6261

Fax

A-5

Mail Station

Ebony.shelton@sdcounty.ca.gov

E-mail

Approval Log For:

Change Letter 6-15-2011 Final.doc

Approver's Name	Approver's Job Title	Approver's Department	Time and Date of Final Approval
Rachel Witt		County Counsel	6/13/2011 4:06:52 PM
Ebony Shelton	Financial Policy & Planning Director	Auditor & Controller	6/14/2011 9:03:50 AM



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Summary of Changes



Total Staff Years by Group/Agency

Staff years total 15,687.25 in the revised Proposed Operational Plan for Fiscal Year 2011-12 and 15,676.25 for Fiscal Year 2012-13. For Fiscal Year 2011-12, this is a decrease of 2.00 staff years or 0.01% from the Chief Administrative Officer (CAO) Proposed Operational Plan for a decrease of 155.00 staff years or 1.0% from the Fiscal Year 2010-11 Adopted Budget.

Total Appropriations by Group/Agency

Appropriations total \$4.86 billion in the revised Proposed Operational Plan for Fiscal Year 2011-12 and \$4.51 billion for Fiscal Year 2012-13. For Fiscal Year 2011-12, this is an increase of \$16.7 million or 0.3% from the CAO Proposed Operational Plan for a decrease of \$97.3 million or 2.0% from the Fiscal Year 2010-11 Adopted Budget.

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 program.

Summary of Changes

Total Appropriations by Group/Agency						
(In Millions)	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Group	\$ 1,405.6	\$ 4.7	\$ 1,410.3	\$ 1,354.8	\$ (1.9)	\$ 1,353.0
Health and Human Services Agency	1,918.7	1.2	1,919.9	1,890.3	0.0	1,890.3
Land Use and Environment Group	412.0	7.0	419.0	359.9	0.3	360.3
Community Services Group	285.9	3.2	289.1	274.6	(0.3)	274.3
Finance and General Government Group	363.2	0.0	363.2	295.1	0.0	295.1
Capital Program	126.6	0.6	127.2	38.6	0.0	38.6
Finance Other	331.0	0.0	331.0	302.0	0.0	302.0
Total	\$ 4,842.9	\$ 16.7	\$ 4,859.6	\$ 4,515.3	\$ (1.8)	\$ 4,513.5

Total Appropriations by Category						
(In Millions)	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,649.6	\$ 6.0	\$ 1,655.5	\$ 1,665.4	\$ (1.9)	\$ 1,663.5
Services & Supplies	1,849.7	1.8	1,851.5	1,720.5	0.7	1,721.2
Other Charges	773.0	(2.1)	770.9	759.2	(0.5)	758.7
Capital Assets/Land Acquisition	135.1	2.7	137.8	41.8	0.0	41.8
Capital Assets Equipment	21.8	0.6	22.5	17.2	0.0	17.2
Expenditure Transfer & Reimbursements	(20.1)	(0.2)	(20.2)	(20.3)	(0.2)	(20.5)
Reserves	21.8	0.0	21.8	21.8	0.0	21.8
Fund Balance Component Increases	16.4	2.0	18.4	0.1	0.0	0.1
Operating Transfers Out	363.3	5.9	369.3	281.3	0.0	281.3
Management Reserves	32.3	0.0	32.3	28.3	0.0	28.3
Total	\$ 4,842.9	\$ 16.7	\$ 4,859.6	\$ 4,515.3	\$ (1.8)	\$ 4,513.5



Total Staff Years by Group/Agency						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Group	6,973.00	(2.00)	6,971.00	6,976.00	(2.00)	6,974.00
Health and Human Services Agency	5,132.25	(2.00)	5,130.25	5,132.25	(2.00)	5,130.25
Land Use and Environment Group	1,456.00	0.00	1,456.00	1,456.00	0.00	1,456.00
Community Services Group	963.50	0.00	963.50	949.50	0.00	949.50
Finance and General Government Group	1,164.50	2.00	1,166.50	1,164.50	2.00	1,166.50
Total	15,689.25	(2.00)	15,687.25	15,678.25	(2.00)	15,676.25

Total Revenues by Source						
(In Millions)	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
State Aid	\$ 1,257.1	\$ 0.1	\$ 1,257.2	\$ 1,246.0	\$ 0.0	\$ 1,246.0
Federal & Other Governmental Aid	1,023.3	0.3	1,023.6	975.6	(0.2)	975.4
Use of Money & Property, Misc., & Other Revenues	469.2	6.6	475.8	382.0	(0.2)	381.9
Charges for Services, Fees & Fines	855.7	(1.1)	854.6	841.8	(1.4)	840.4
Property & Other Taxes	939.5	0.0	939.5	941.3	0.0	941.3
Fund Balance Component Decreases	22.2	0.0	22.2	25.6	0.0	25.6
Use of Fund Balance	275.9	10.8	286.7	103.0	0.0	103.0
Total	\$ 4,842.9	\$ 16.7	\$ 4,859.6	\$ 4,515.3	\$ (1.8)	\$ 4,513.5





Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 6,971.00 staff years for Fiscal Year 2011-12 and 6,974.00 for Fiscal Year 2012-13. This is a decrease of 2.00 staff years or 0.03% from the CAO Proposed Operational Plan and a proposed decrease of 70.25 staff years or 1.0% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed staffing changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- The net decrease of 1.00 staff year in the Department of Child Support Services as a result of restructuring the Legal Division.
- The decrease of 1.00 staff year in the Sheriff's Department due to the reclassification of another position.

Expenditures by Department

The Public Safety Group appropriations in the revised Proposed Operational Plan are \$1.4 billion for Fiscal Year 2011-12 and \$1.4 billion for Fiscal Year 2012-13. This is an increase of \$4.7 million or 0.3% in Fiscal Year 2011-12 from the CAO Proposed Operational Plan, for a proposed increase of \$103.0 million or 7.9% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- \$5.1 million net increase in the Sheriff's Department as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan.
- \$2.3 million net decrease in the Sheriff's Department for the Automated Fingerprint Identification System (AFIS) upgrade due to funds encumbered in Fiscal Year 2010-11.
- \$2.1 million decrease in the Sheriff's Department for the Homeland Security Grants due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- \$2.0 million increase in the Sheriff's Department for the Sheriff Capital Project Commitment account to provide partial funding for a helicopter replacement.
- \$0.7 million increase in the Sheriff's Department to rebudget funds for the COPLINK database system, safety equipment purchases and initiatives to conduct DUI enforcement activities.
- \$0.3 million increase in the San Diego County Fire Authority for the Indian Gaming Local Community Benefit Committee Grant to provide personal protective equipment for the San Diego County Fire Authority Volunteer Program for Fire and Emergency Medical Services.

Executive Office

No changes from the CAO Proposed Operational Plan.



■ ■ ■ Public Safety Group Changes

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.



Public Safety Group Changes ■ ■ ■

Staffing by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	1,022.00	0.00	1,022.00	1,022.00	0.00	1,022.00
Sheriff	3,813.00	(1.00)	3,812.00	3,821.00	(1.00)	3,820.00
Child Support Services	473.00	(1.00)	472.00	473.00	(1.00)	472.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Medical Examiner	51.00	0.00	51.00	51.00	0.00	51.00
Probation	1,225.00	0.00	1,225.00	1,220.00	0.00	1,220.00
Public Defender	344.00	0.00	344.00	344.00	0.00	344.00
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	6,973.00	(2.00)	6,971.00	6,976.00	(2.00)	6,974.00

Expenditures by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Executive Office	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515
District Attorney	155,180,194	0	155,180,194	154,685,869	0	154,685,869
Sheriff	606,767,454	4,448,453	611,215,907	588,630,615	(1,881,480)	586,749,135
Child Support Services	51,122,040	0	51,122,040	51,743,965	0	51,743,965
Citizens' Law Enforcement Review Board	589,485	0	589,485	589,605	0	589,605
Office of Emergency Services	10,471,121	0	10,471,121	8,612,426	0	8,612,426
Medical Examiner	8,897,649	0	8,897,649	8,940,759	0	8,940,759
Probation	179,673,491	0	179,673,491	175,394,168	0	175,394,168
Public Defender	69,460,410	0	69,460,410	69,617,649	0	69,617,649
Contribution for Trial Courts	71,538,487	0	71,538,487	71,548,768	0	71,548,768
San Diego County Fire Authority	26,184,882	272,050	26,456,932	18,995,382	0	18,995,382
Total	\$1,405,606,491	\$ 4,720,503	\$1,410,326,994	\$1,354,848,721	\$ (1,881,480)	\$1,352,967,241



Public Safety Group Changes

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Executive Office	\$ 22,615,635	\$ 0	\$ 22,615,635	\$ 6,126,302	\$ 0	\$ 6,126,302
Public Safety Proposition 172	203,105,643	0	203,105,643	199,963,213	0	199,963,213
Total	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,677,430	\$ 0	\$ 1,677,430	\$ 1,715,201	\$ 0	\$ 1,715,201
Services & Supplies	4,021,341	0	4,021,341	3,784,984	0	3,784,984
Other Charges	616,864	0	616,864	626,117	0	626,117
Fund Balance Component Increases	16,300,000	0	16,300,000	0	0	0
Operating Transfers Out	203,105,643	0	203,105,643	199,963,213	0	199,963,213
Total	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 1,876,914	\$ 0	\$ 1,876,914	\$ 1,876,914	\$ 0	\$ 1,876,914
Intergovernmental Revenues	196,495,643	0	196,495,643	199,963,213	0	199,963,213
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	24,554	0	24,554	24,554	0	24,554
Use of Fund Balance	23,133,257	0	23,133,257	0	0	0
General Revenue Allocation	3,482,910	0	3,482,910	3,516,834	0	3,516,834
Total	\$ 225,721,278	\$ 0	\$ 225,721,278	\$ 206,089,515	\$ 0	\$ 206,089,515





District Attorney



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
General Criminal Prosecution	577.00	0.00	577.00	577.00	0.00	577.00
Specialized Criminal Prosecution	275.00	0.00	275.00	275.00	0.00	275.00
Juvenile Court	44.00	0.00	44.00	44.00	0.00	44.00
Public Assistance Fraud	72.00	0.00	72.00	72.00	0.00	72.00
District Attorney Administration	54.00	0.00	54.00	54.00	0.00	54.00
Total	1,022.00	0.00	1,022.00	1,022.00	0.00	1,022.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
General Criminal Prosecution	\$ 95,053,646	\$ 0	\$ 95,053,646	\$ 94,347,646	\$ 0	\$ 94,347,646
Specialized Criminal Prosecution	46,184,713	0	46,184,713	46,492,702	0	46,492,702
Juvenile Court	5,885,296	0	5,885,296	5,945,049	0	5,945,049
Public Assistance Fraud	(1,143,823)	0	(1,143,823)	(1,308,400)	0	(1,308,400)
District Attorney Administration	8,483,362	0	8,483,362	8,491,872	0	8,491,872
District Attorney Asset Forfeiture Program	717,000	0	717,000	717,000	0	717,000
Total	\$ 155,180,194	\$ 0	\$ 155,180,194	\$ 154,685,869	\$ 0	\$ 154,685,869



Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 132,973,095	\$ 0	\$ 132,973,095	\$ 134,251,375	\$ 0	\$ 134,251,375
Services & Supplies	20,346,314	0	20,346,314	20,343,362	0	20,343,362
Other Charges	2,700,620	0	2,700,620	2,700,620	0	2,700,620
Capital Assets Equipment	2,360,200	0	2,360,200	2,360,200	0	2,360,200
Expenditure Transfer & Reimbursements	(8,900,035)	0	(8,900,035)	(9,169,688)	0	(9,169,688)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Management Reserves	5,500,000	0	5,500,000	4,000,000	0	4,000,000
Total	\$ 155,180,194	\$ 0	\$ 155,180,194	\$ 154,685,869	\$ 0	\$ 154,685,869

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 18,693,207	\$ 0	\$ 18,693,207	\$ 18,693,207	\$ 0	\$ 18,693,207
Charges For Current Services	910,000	0	910,000	910,000	0	910,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	41,436,277	0	41,436,277	40,529,791	0	40,529,791
Use of Fund Balance	12,775,540	0	12,775,540	10,008,147	0	10,008,147
General Revenue Allocation	78,748,873	0	78,748,873	81,928,427	0	81,928,427
Total	\$ 155,180,194	\$ 0	\$ 155,180,194	\$ 154,685,869	\$ 0	\$ 154,685,869



Sheriff



Fiscal Year 2011-12

Departmentwide

- Proposes a net increase of \$5.1 million as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan based on available program revenue and fund balance. This includes a one-time negotiated salary adjustment and ongoing benefit changes.

Law Enforcement Services

- Proposes an increase of \$2.0 million to the Sheriff Capital Project Commitment account for a helicopter replacement based on fund balance.
- Proposes an increase of \$0.5 million in Contract City revenue as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan
- Proposes an increase of \$0.2 million for the Joint Terrorism Task Force operations funded by the Federal Bureau of Investigation and Fugitive Task Force operations funded by the United States Marshals Service.
- Proposes an increase of \$0.1 million for the North County Gang Task Force and High Intensity Drug Trafficking Area (HIDTA) operations funded by HIDTA.
- Proposes a net increase of \$0.1 million in HIDTA and Jurisdictions Unified for Drug / Gang Enforcement (JUDGE) revenue to correct an error in the CAO Proposed Operational Plan, offset by an adjustment to reflect higher than anticipated salary and benefit appropriation requirements.
- Proposes an increase of \$39,494 for methamphetamine investigations based on California Emergency Management Agency funding for the California Multi-Jurisdictional Methamphetamine Enforcement Team grant approved by the Board of Supervisors on May 24, 2011 (3).
- Proposes an increase of \$35,963 for evidence disposal based on revenue from the Sheriff's Asset Forfeiture Program.
- Proposes the following rebudgets:
 - \$0.2 million for Driving Under the Influence (DUI) and various traffic enforcement programs funded by the California Office of Traffic Safety for the following programs:
 - ◆ \$0.1 million for the DUI Enforcement and Awareness Program approved by the Board of Supervisors on September 28, 2010 (3).
 - ◆ \$46,740 for the Avoid DUI Campaign approved by the Board of Supervisors on September 16, 2008 (1).
 - ◆ \$23,577 for the Sobriety Checkpoints Mini-Grant Program approved by the Board of Supervisors on December 7, 2010 (1).
 - \$0.1 million for the Fiscal Year 2011-12 award of Indian Gaming Local Community Benefit Committee Grant funds to purchase an automated license plate reader and a vehicle. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005 (12). The grant award notification was made on April 27, 2011 subsequent to the submission of the CAO Proposed Operational Plan.



- \$17,592 for the 2010 Paul Coverdell Forensic Science Improvement Grants Program approved by the Board of Supervisors on May 10, 2011 (5).
- \$17,000 based on Neighborhood Reinvestment Program funds (District 3) and a private donation for the Start Smart Safe Teen Driving Program approved by the Board of Supervisors on February 1, 2011 (5) and May 10, 2011 (4), respectively. The funds will be used for education materials, overtime and a teen safe driving fair.
- \$11,614 based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009 (1). The funds will be used for the benefit and welfare of the Fallbrook Senior Volunteer Patrol.
- \$4,965 based on a donation by the Stephen & Mary Birch Foundation to the Lemon Grove Station approved by the Board of Supervisors on May 10, 2011 (4). The funds will be used for training and equipment at the Lemon Grove Station.
- Proposes a net decrease of \$2.3 million for the California Identification System (Cal-ID) based on revenue from the Cal-ID Trust Fund. A decrease of \$2.4 million for the Automated Fingerprint Identification System (AFIS) upgrade due to the funds being encumbered in Fiscal Year 2010-11, offset by an increase of \$0.1 million for Chula Vista Police Department temporary positions as approved by the Remote Access Network (RAN) Board subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$2.1 million for Homeland Security Grants to include the 2009 Urban Area Initiative Grant, the 2009 Operation Stonegarden Grant Program and the 2010 Operation Stonegarden Grant program due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$0.1 million for the San Diego County Regional Gang Enforcement Collaborative approved by the Board of Supervisors on December 7, 2010 (3) due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$44,355 for various American Recovery and Reinvestment Act (ARRA) grants to include the Edward Byrne Justice Assistance Grant (JAG) programs in San Marcos and Imperial Beach, and the Anti-Human Trafficking and the Firearms Trafficking programs due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$42,000 in contracted services based on HIDTA revenue to correct an error in the CAO Proposed Operational Plan.
- Proposes a decrease of \$21,877 for the Project Safe Neighborhood Gun Violence Reduction Project grant approved by the Board of Supervisors on September 14, 2010 (3) due to modifications to the program funding received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$7,326 for the California Gang Reduction, Intervention and Prevention program approved by the Board of Supervisors on September 28, 2010 (3) due to modifications to the program funding received subsequent to the submission of the CAO Proposed Operational Plan.

Sheriff's Court Services

- Proposes an increase of \$0.4 million in Trial Court reimbursement as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to submission of the CAO Proposed Operational Plan
- Proposes an increase of \$0.1 million for modifications to Civil Operations space in the South Bay courthouse funded by the Civil Automation Trust Fund.

Human Resource Services

- Proposes an increase of \$0.2 million for the Bulletproof Vest Partnership Program approved by the Board of Supervisors on May 10, 2011 (2).

Management Services

- Proposes a decrease of 1.00 staff year due to a reclassification of another position.
- Proposes an increase of \$0.1 million for the Graffiti Tracker program, a Web based graffiti and gang analysis system and intelligence sharing service, reimbursed by participating agencies in the County.



■ ■ ■ Public Safety Group Changes

- Proposes the following rebudgets using \$0.7 million of fund balance:
 - \$0.4 million for the COPLINK database system approved by the Board of Supervisors on April 24, 2007 (1).
 - \$0.3 million for the replacement of safety equipment.
 - \$25,500 for the completion of the Take Me Home project, a registry to provide assistance to individuals with special needs, approved by the Board of Supervisors on November 3, 2009 (5).
 - \$23,819 for the Internal Service Fund (ISF) fees associated with the 2010 Child Sexual Predator Program approved by the Board of Supervisors on December 7, 2010 (1). The grant funds for the San Diego Sex Offender Management System were included in the Fiscal Year 2011-12 CAO Proposed Operational Plan, however, the ISF costs were inadvertently left out.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$18,000 in revenue from the Sheriff's Warrant Automation Trust Fund for the Warrant Automation System, offset by an adjustment to reflect higher than anticipated salary and benefit appropriation requirements.

Office of the Sheriff

- Proposes an increase of \$0.1 million for methamphetamine investigations based on California Emergency Management Agency funding for the California Multi-Jurisdictional Methamphetamine Enforcement Team grant approved by the Board of Supervisors on May 24, 2011 (3).

Fiscal Year 2012-13

Departmentwide

- Proposes a net decrease of \$2.0 million as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan. This includes adjustments to County retirement offset and a negotiated flex benefit increase.

Law Enforcement Services

- Proposes an increase of \$0.2 million for the Joint Terrorism Task Force and the Fugitive Task Force as previously described.
- Proposes an increase of \$0.1 million in HIDTA and JUDGE revenue as previously described.
- Proposes a reduction of \$42,000 in contracted services as previously described.
- Proposes a decrease of \$1.8 million in Contract City revenue as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan. This includes adjustments to County retirement offset and a negotiated flex benefit increase.

Sheriff's Court Services

- Proposes a decrease of \$0.3 million in Trial Court reimbursement as a result of the negotiated labor agreement with the Deputy Sheriffs' Association (DSA), which was ratified subsequent to the submission of the CAO Proposed Operational Plan. This includes adjustments to County retirement offset and a negotiated flex benefit increase.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$18,000 in revenue from the Sheriff's Warrant Automation Trust Fund as previously described.



Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Detention Services	1,737.00	0.00	1,737.00	1,737.00	0.00	1,737.00
Law Enforcement Services	1,320.00	0.00	1,320.00	1,328.00	0.00	1,328.00
Sheriff's Court Services	373.00	0.00	373.00	373.00	0.00	373.00
Human Resource Services	114.00	0.00	114.00	114.00	0.00	114.00
Management Services	236.00	(1.00)	235.00	236.00	(1.00)	235.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	21.00	0.00	21.00	21.00	0.00	21.00
Total	3,813.00	(1.00)	3,812.00	3,821.00	(1.00)	3,820.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Detention Services	\$ 215,075,170	\$ 2,138,005	\$ 217,213,175	\$ 219,878,523	\$ (695,815)	\$ 219,182,708
Law Enforcement Services	209,316,869	273,087	209,589,956	189,082,198	(878,250)	188,203,948
Sheriff's Court Services	46,211,431	765,741	46,977,172	46,725,488	(278,022)	46,447,466
Human Resource Services	17,415,386	310,441	17,725,827	17,752,265	(66,412)	17,685,853
Management Services	34,529,649	927,201	35,456,850	31,306,884	43,781	31,350,665
Sheriff's ISF / IT	67,573,188	(81,306)	67,491,882	67,197,725	0	67,197,725
Office of the Sheriff	3,892,936	115,284	4,008,220	3,934,707	(6,762)	3,927,945
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	5,800,000	0	5,800,000	5,800,000	0	5,800,000
Sheriff's Inmate Welfare Fund	4,978,968	0	4,978,968	4,978,968	0	4,978,968
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
Total	\$ 606,767,454	\$ 4,448,453	\$ 611,215,907	\$ 588,630,615	\$ (1,881,480)	\$ 586,749,135



Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 449,340,865	\$ 5,472,754	\$ 454,813,619	\$ 459,665,701	\$ (1,931,294)	\$ 457,734,407
Services & Supplies	137,950,798	(3,096,376)	134,854,422	112,811,731	49,814	112,861,545
Other Charges	17,906,302	0	17,906,302	17,906,302	0	17,906,302
Capital Assets Equipment	4,890,137	36,112	4,926,249	1,567,529	0	1,567,529
Expenditure Transfer & Reimbursements	(7,657,060)	0	(7,657,060)	(7,657,060)	0	(7,657,060)
Fund Balance Component Increases	0	2,000,000	2,000,000	0	0	0
Operating Transfers Out	4,336,412	35,963	4,372,375	4,336,412	0	4,336,412
Total	\$ 606,767,454	\$ 4,448,453	\$ 611,215,907	\$ 588,630,615	\$ (1,881,480)	\$ 586,749,135

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	14,628,024	(2,307,106)	12,320,918	8,105,962	18,000	8,123,962
Revenue From Use of Money & Property	7,619,698	0	7,619,698	7,654,098	0	7,654,098
Intergovernmental Revenues	75,084,275	(942,430)	74,141,845	52,483,813	(101,976)	52,381,837
Charges For Current Services	89,244,648	607,027	89,851,675	92,492,134	(1,797,504)	90,694,630
Miscellaneous Revenues	6,846,394	111,200	6,957,594	6,807,557	0	6,807,557
Other Financing Sources	150,710,270	35,963	150,746,233	148,127,568	0	148,127,568
Use of Fund Balance	10,908,014	6,943,799	17,851,813	11,290,196	0	11,290,196
General Revenue Allocation	251,263,131	0	251,263,131	261,206,287	0	261,206,287
Total	\$ 606,767,454	\$ 4,448,453	\$ 611,215,907	\$ 588,630,615	\$ (1,881,480)	\$ 586,749,135



Child Support Services



Fiscal Year 2011-12

- Proposes the net reduction of 1.00 staff year in the Child Support Program as a result of restructuring the Legal Division.

Fiscal Year 2012-13

- Proposes the reduction of 1.00 staff year for the reason stated above in Fiscal Year 2011-12.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Outreach	2.00	0.00	2.00	2.00	0.00	2.00
Production Operations	436.00	(1.00)	435.00	436.00	(1.00)	435.00
Staff Development Division	12.00	0.00	12.00	12.00	0.00	12.00
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	(1.00)	472.00	473.00	(1.00)	472.00

Public Safety Group Changes

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Outreach	\$ 161,251	\$ 0	\$ 161,251	\$ 166,993	\$ 0	\$ 166,993
Production Operations	47,010,636	0	47,010,636	47,546,795	0	47,546,795
Staff Development Division	1,038,198	0	1,038,198	1,059,936	0	1,059,936
Quality Assurance	128,488	0	128,488	130,305	0	130,305
Administrative Services	2,121,968	0	2,121,968	2,167,497	0	2,167,497
Recurring Maintenance and Operations	526,495	0	526,495	535,054	0	535,054
Help Desk Support	135,004	0	135,004	137,385	0	137,385
Total	\$ 51,122,040	\$ 0	\$ 51,122,040	\$ 51,743,965	\$ 0	\$ 51,743,965

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 42,521,783	\$ 0	\$ 42,521,783	\$ 43,143,708	\$ 0	\$ 43,143,708
Services & Supplies	8,600,257	0	8,600,257	8,600,257	0	8,600,257
Total	\$ 51,122,040	\$ 0	\$ 51,122,040	\$ 51,743,965	\$ 0	\$ 51,743,965

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 50,482,545	\$ 0	\$ 50,482,545	\$ 50,893,015	\$ 0	\$ 50,893,015
Charges For Current Services	46,500	0	46,500	846,950	0	846,950
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Use of Fund Balance	588,995	0	588,995	0	0	0
Total	\$ 51,122,040	\$ 0	\$ 51,122,040	\$ 51,743,965	\$ 0	\$ 51,743,965



Citizens Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Law Enforcement Review Board	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605
Total	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 461,514	\$ 0	\$ 461,514	\$ 459,996	\$ 0	\$ 459,996
Services & Supplies	127,971	0	127,971	129,609	0	129,609
Total	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Use of Fund Balance	\$ 8,254	\$ 0	\$ 8,254	\$ 0	\$ 0	\$ 0
General Revenue Allocation	581,231	0	581,231	589,605	0	589,605
Total	\$ 589,485	\$ 0	\$ 589,485	\$ 589,605	\$ 0	\$ 589,605



Office of Emergency Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Office of Emergency Services	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426
Total	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 2,170,447	\$ 0	\$ 2,170,447	\$ 2,147,262	\$ 0	\$ 2,147,262
Services & Supplies	1,614,373	0	1,614,373	1,543,319	0	1,543,319
Other Charges	6,686,301	0	6,686,301	4,921,845	0	4,921,845
Total	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 9,114,122	\$ 0	\$ 9,114,122	\$ 7,231,792	\$ 0	\$ 7,231,792
Use of Fund Balance	466,365	0	466,365	450,000	0	450,000
General Revenue Allocation	890,634	0	890,634	930,634	0	930,634
Total	\$ 10,471,121	\$ 0	\$ 10,471,121	\$ 8,612,426	\$ 0	\$ 8,612,426



Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Decedent Investigations	51.00	0.00	51.00	51.00	0.00	51.00
Total	51.00	0.00	51.00	51.00	0.00	51.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Decedent Investigations	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759
Total	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 6,740,852	\$ 0	\$ 6,740,852	\$ 6,735,910	\$ 0	\$ 6,735,910
Services & Supplies	2,256,797	0	2,256,797	2,304,849	0	2,304,849
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759



Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 111,477	\$ 0	\$ 111,477	\$ 111,477	\$ 0	\$ 111,477
Charges For Current Services	622,074	0	622,074	622,074	0	622,074
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
Use of Fund Balance	103,560	0	103,560	0	0	0
General Revenue Allocation	8,016,318	0	8,016,318	8,162,988	0	8,162,988
Total	\$ 8,897,649	\$ 0	\$ 8,897,649	\$ 8,940,759	\$ 0	\$ 8,940,759



Probation



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Adult Field Services	322.00	0.00	322.00	320.00	0.00	320.00
Institutional Services	514.00	0.00	514.00	514.00	0.00	514.00
Juvenile Field Services	323.00	0.00	323.00	320.00	0.00	320.00
Department Administration	66.00	0.00	66.00	66.00	0.00	66.00
Total	1,225.00	0.00	1,225.00	1,220.00	0.00	1,220.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Adult Field Services	\$ 38,610,571	\$ 0	\$ 38,610,571	\$ 38,333,018	\$ 0	\$ 38,333,018
Institutional Services	70,510,519	0	70,510,519	70,787,748	0	70,787,748
Juvenile Field Services	53,294,751	0	53,294,751	53,551,995	0	53,551,995
Department Administration	17,112,650	0	17,112,650	12,576,407	0	12,576,407
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
Total	\$ 179,673,491	\$ 0	\$ 179,673,491	\$ 175,394,168	\$ 0	\$ 175,394,168

Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 125,508,581	\$ 0	\$ 125,508,581	\$ 126,083,783	\$ 0	\$ 126,083,783
Services & Supplies	47,139,650	0	47,139,650	42,285,125	0	42,285,125
Other Charges	8,952,736	0	8,952,736	8,952,736	0	8,952,736
Expenditure Transfer & Reimbursements	(1,927,476)	0	(1,927,476)	(1,927,476)	0	(1,927,476)
Total	\$ 179,673,491	\$ 0	\$ 179,673,491	\$ 175,394,168	\$ 0	\$ 175,394,168

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 568,500	\$ 0	\$ 568,500	\$ 568,500	\$ 0	\$ 568,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	51,589,710	0	51,589,710	49,091,400	0	49,091,400
Charges For Current Services	8,660,387	0	8,660,387	8,660,387	0	8,660,387
Miscellaneous Revenues	7,132	0	7,132	7,132	0	7,132
Other Financing Sources	15,495,508	0	15,495,508	15,842,265	0	15,842,265
Use of Fund Balance	4,763,383	0	4,763,383	50,000	0	50,000
General Revenue Allocation	98,493,871	0	98,493,871	101,079,484	0	101,079,484
Total	\$ 179,673,491	\$ 0	\$ 179,673,491	\$ 175,394,168	\$ 0	\$ 175,394,168



Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Primary Public Defender	270.00	0.00	270.00	270.00	0.00	270.00
Office of Assigned Counsel	7.00	0.00	7.00	7.00	0.00	7.00
Alternate Public Defender	44.00	0.00	44.00	44.00	0.00	44.00
Multiple Conflicts Office	9.00	0.00	9.00	9.00	0.00	9.00
Administration	14.00	0.00	14.00	14.00	0.00	14.00
Total	344.00	0.00	344.00	344.00	0.00	344.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Primary Public Defender	\$ 42,512,584	\$ 0	\$ 42,512,584	\$ 43,318,980	\$ 0	\$ 43,318,980
Office of Assigned Counsel	7,626,626	0	7,626,626	7,627,772	0	7,627,772
Alternate Public Defender	7,401,666	0	7,401,666	7,557,819	0	7,557,819
Multiple Conflicts Office	1,615,133	0	1,615,133	1,652,745	0	1,652,745
Administration	10,304,401	0	10,304,401	9,460,333	0	9,460,333
Total	\$ 69,460,410	\$ 0	\$ 69,460,410	\$ 69,617,649	\$ 0	\$ 69,617,649



Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 53,265,942	\$ 0	\$ 53,265,942	\$ 53,422,382	\$ 0	\$ 53,422,382
Services & Supplies	16,194,468	0	16,194,468	16,195,267	0	16,195,267
Total	\$ 69,460,410	\$ 0	\$ 69,460,410	\$ 69,617,649	\$ 0	\$ 69,617,649

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	72,239	0	72,239	72,239	0	72,239
Charges For Current Services	750,000	0	750,000	750,000	0	750,000
Miscellaneous Revenues	100,300	0	100,300	100,300	0	100,300
Use of Fund Balance	2,175,469	0	2,175,469	1,000,000	0	1,000,000
General Revenue Allocation	66,311,055	0	66,311,055	67,643,763	0	67,643,763
Total	\$ 69,460,410	\$ 0	\$ 69,460,410	\$ 69,617,649	\$ 0	\$ 69,617,649



San Diego County Fire Authority



Fiscal Year 2011-12

- Proposes an increase of \$0.3 million for the Fiscal Year 2011-12 award of Indian Gaming Local Community Benefit Committee Grant funds to provide personal protective equipment for the San Diego County Fire Authority Volunteer Program for Fire and Emergency Medical Services. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005 (12). The grant award notification was made on April 27, 2011 subsequent to the submission of the CAO Proposed Operational Plan.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	13.00	0.00	13.00	13.00	0.00	13.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
San Diego County Fire Authority	\$ 24,919,500	\$ 272,050	\$ 25,191,550	\$ 17,730,000	\$ 0	\$ 17,730,000
County Service Areas - Fire Prevention	1,265,382	0	1,265,382	1,265,382	0	1,265,382
Total	\$ 26,184,882	\$ 272,050	\$ 26,456,932	\$ 18,995,382	\$ 0	\$ 18,995,382



Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,521,993	\$ 0	\$ 1,521,993	\$ 1,531,938	\$ 0	\$ 1,531,938
Services & Supplies	24,153,743	272,050	24,425,793	17,204,298	0	17,204,298
Capital Assets Equipment	250,000	0	250,000	0	0	0
Operating Transfers Out	259,146	0	259,146	259,146	0	259,146
Total	\$ 26,184,882	\$ 272,050	\$ 26,456,932	\$ 18,995,382	\$ 0	\$ 18,995,382

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Revenue From Use of Money & Property	27,500	0	27,500	27,500	0	27,500
Intergovernmental Revenues	6,895,886	272,050	7,167,936	2,000,000	0	2,000,000
Charges For Current Services	517,503	0	517,503	517,503	0	517,503
Other Financing Sources	150,000	0	150,000	150,000	0	150,000
Use of Fund Balance	2,343,378	0	2,343,378	19,764	0	19,764
General Revenue Allocation	15,670,000	0	15,670,000	15,700,000	0	15,700,000
Total	\$ 26,184,882	\$ 272,050	\$ 26,456,932	\$ 18,995,382	\$ 0	\$ 18,995,382



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 5,130.25 staff years for Fiscal Year 2011-12 and 5,130.25 for Fiscal Year 2012-13. This is a decrease of 2.00 staff years or 0.04% from the CAO Proposed Operational Plan and a proposed decrease of 26.00 staff years or 0.5% from the Fiscal Year 2010-11 Adopted Budget.

The significant proposed change for Fiscal Year 2011-12 from the CAO Proposed Operational Plan is:

- A decrease of 2.00 staff years in Administrative Support, Human Resources, resulting from the consolidation of Countywide employee background investigation services. A corresponding increase of 2.00 staff years is proposed for the Finance and General Government Group, Department of Human Resources.

Expenditures by Department

The Health and Human Services Agency appropriations in the revised Proposed Operational Plan are \$1.9 billion for Fiscal Year 2011-12 and \$1.9 billion for Fiscal Year 2012-13. This is an increase of \$1.2 million or 0.07% in Fiscal Year 2011-12 from the CAO Proposed Operational Plan, for a total proposed increase of \$63.5 million or 3.4% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- An increase of \$1.2 million in services and supplies, contracted services, in Regional Operations due to the reinstatement of the Juvenile Diversion program. This program will provide contracted services to youth who demonstrate behaviors typically associated with delinquency and which are likely to result in involvement and reinvolvement with the juvenile justice system.
- A net increase of \$0.12 million in services and supplies, Administrative Support, Human Resources, resulting from the consolidation of Countywide employee background investigation services with Department of Human Resources. This increase is offset by a decrease in salaries and benefits due to a reduction in staff years, resulting in a zero net change in total appropriations.

Health and Human Services Agency Changes

Staffing by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Operations	2,277.00	0.00	2,277.00	2,277.00	0.00	2,277.00
Strategic Planning & Operational Support	202.00	0.00	202.00	202.00	0.00	202.00
Aging and Independence Services	292.50	0.00	292.50	292.50	0.00	292.50
Behavioral Health Services	837.50	0.00	837.50	837.50	0.00	837.50
Child Welfare Services	703.50	0.00	703.50	703.50	0.00	703.50
Public Health Services	480.75	0.00	480.75	480.75	0.00	480.75
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	305.00	(2.00)	303.00	305.00	(2.00)	303.00
Total	5,132.25	(2.00)	5,130.25	5,132.25	(2.00)	5,130.25

Expenditures by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Operations	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726
Strategic Planning & Operational Support	225,162,212	0	225,162,212	225,633,803	0	225,633,803
Aging and Independence Services	309,757,401	0	309,757,401	316,689,178	0	316,689,178
Behavioral Health Services	427,734,706	0	427,734,706	418,299,678	0	418,299,678
Child Welfare Services	258,626,410	0	258,626,410	259,593,086	0	259,593,086
Public Health Services	103,380,590	0	103,380,590	95,269,374	0	95,269,374
Public Administrator / Public Guardian	4,591,551	0	4,591,551	4,185,165	0	4,185,165
Administrative Support	98,816,209	0	98,816,209	75,896,039	0	75,896,039
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,918,684,065	\$ 1,200,000	\$1,919,884,065	\$1,890,308,049	\$ 0	\$1,890,308,049



Regional Operations



Fiscal Year 2011-12

Central Region – Community Action Partnership

- Proposes an increase of \$1.2 million for contracted services due to the reinstatement of the Juvenile Diversion program based on General Fund fund balance. This program will provide contracted services to youth who demonstrate behaviors typically associated with delinquency and which are likely to result in involvement and reinvolvement with the juvenile justice system.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Self Suffic Elig	1,089.00	0.00	1,089.00	1,089.00	0.00	1,089.00
Regional Child Welfare Svcs	637.00	0.00	637.00	637.00	0.00	637.00
Central Region	148.00	0.00	148.00	148.00	0.00	148.00
East Region	93.50	0.00	93.50	93.50	0.00	93.50
North Central Region	108.00	0.00	108.00	108.00	0.00	108.00
North Coastal Region	62.00	0.00	62.00	62.00	0.00	62.00
North Inland Region	64.00	0.00	64.00	64.00	0.00	64.00
South Region	75.50	0.00	75.50	75.50	0.00	75.50
Total	2,277.00	0.00	2,277.00	2,277.00	0.00	2,277.00



Health and Human Services Agency Changes

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Self Suffic Elig	\$ 334,344,484	\$ 0	\$ 334,344,484	\$ 336,862,498	\$ 0	\$ 336,862,498
Regional Child Welfare Svcs	58,246,726	0	58,246,726	59,651,914	0	59,651,914
Central Region	20,448,759	1,200,000	21,648,759	20,546,130	0	20,546,130
East Region	11,837,916	0	11,837,916	11,853,548	0	11,853,548
North Central Region	10,535,081	0	10,535,081	10,618,441	0	10,618,441
North Coastal Region	8,654,872	0	8,654,872	8,640,818	0	8,640,818
North Inland Region	8,131,653	0	8,131,653	8,145,240	0	8,145,240
South Region	10,915,495	0	10,915,495	10,923,137	0	10,923,137
Total	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 180,982,823	\$ 0	\$ 180,982,823	\$ 185,107,296	\$ 0	\$ 185,107,296
Services & Supplies	29,038,310	1,200,000	30,238,310	29,040,577	0	29,040,577
Other Charges	253,093,853	0	253,093,853	253,093,853	0	253,093,853
Total	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Intergovernmental Revenues	436,792,077	0	436,792,077	435,656,409	0	435,656,409
Charges For Current Services	4,897,111	0	4,897,111	4,897,111	0	4,897,111
Miscellaneous Revenues	1,159,365	0	1,159,365	1,159,365	0	1,159,365
Fund Balance Component Decreases	0	0	0	5,170,312	0	5,170,312
Use of Fund Balance	782,904	1,200,000	1,982,904	0	0	0
General Revenue Allocation	19,433,529	0	19,433,529	20,308,529	0	20,308,529
Total	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726



Strategic Planning and Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Administration	81.00	0.00	81.00	81.00	0.00	81.00
Health Care Administration	37.00	0.00	37.00	37.00	0.00	37.00
Self Sufficiency Services and Support	84.00	0.00	84.00	84.00	0.00	84.00
Total	202.00	0.00	202.00	202.00	0.00	202.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Administration	\$ 27,023,353	\$ 0	\$ 27,023,353	\$ 27,510,194	\$ 0	\$ 27,510,194
Health Care Administration	154,895,654	0	154,895,654	154,922,437	0	154,922,437
Child Care Planning Council	1,123,783	0	1,123,783	1,123,783	0	1,123,783
Self Sufficiency Services and Support	42,119,422	0	42,119,422	42,077,389	0	42,077,389
Total	\$ 225,162,212	\$ 0	\$ 225,162,212	\$ 225,633,803	\$ 0	\$ 225,633,803

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 18,084,933	\$ 0	\$ 18,084,933	\$ 18,109,645	\$ 0	\$ 18,109,645
Services & Supplies	207,077,279	0	207,077,279	207,524,158	0	207,524,158
Total	\$ 225,162,212	\$ 0	\$ 225,162,212	\$ 225,633,803	\$ 0	\$ 225,633,803



Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Revenue From Use of Money & Property	1,019,083	0	1,019,083	1,019,083	0	1,019,083
Intergovernmental Revenues	180,234,894	0	180,234,894	180,581,161	0	180,581,161
Charges For Current Services	11,657,982	0	11,657,982	11,657,982	0	11,657,982
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
Fund Balance Component Decreases	0	0	0	326,361	0	326,361
Use of Fund Balance	201,037	0	201,037	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$ 225,162,212	\$ 0	\$ 225,162,212	\$ 225,633,803	\$ 0	\$ 225,633,803



Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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	42.00	0.00	42.00	42.00	0.00	42.00
Protective Services	69.00	0.00	69.00	69.00	0.00	69.00
Administrative and Other Services	22.50	0.00	22.50	22.50	0.00	22.50
Total	292.50	0.00	292.50	292.50	0.00	292.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
In-Home Supportive Services	\$ 281,600,550	\$ 0	\$ 281,600,550	\$ 288,516,571	\$ 0	\$ 288,516,571
Veterans Services	948,368	0	948,368	956,455	0	956,455
Senior Health and Social Services	13,952,326	0	13,952,326	13,933,676	0	13,933,676
Protective Services	8,785,070	0	8,785,070	8,793,924	0	8,793,924
Administrative and Other Services	4,471,087	0	4,471,087	4,488,552	0	4,488,552
Total	\$ 309,757,401	\$ 0	\$ 309,757,401	\$ 316,689,178	\$ 0	\$ 316,689,178



Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 26,326,593	\$ 0	\$ 26,326,593	\$ 26,557,747	\$ 0	\$ 26,557,747
Services & Supplies	269,626,628	0	269,626,628	276,327,251	0	276,327,251
Other Charges	5,000	0	5,000	5,000	0	5,000
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
Total	\$ 309,757,401	\$ 0	\$ 309,757,401	\$ 316,689,178	\$ 0	\$ 316,689,178

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	300,478,458	0	300,478,458	307,306,108	0	307,306,108
Miscellaneous Revenues	112,199	0	112,199	46,710	0	46,710
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	458,176	0	458,176
Use of Fund Balance	288,560	0	288,560	0	0	0
General Revenue Allocation	8,592,524	0	8,592,524	8,592,524	0	8,592,524
Total	\$ 309,757,401	\$ 0	\$ 309,757,401	\$ 316,689,178	\$ 0	\$ 316,689,178



Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Alcohol and Other Drug Services	25.00	0.00	25.00	25.00	0.00	25.00
Mental Health Services	296.50	0.00	296.50	296.50	0.00	296.50
Inpatient Health Services	462.25	0.00	462.25	462.25	0.00	462.25
Behavioral Health Svcs Administration	53.75	0.00	53.75	53.75	0.00	53.75
Total	837.50	0.00	837.50	837.50	0.00	837.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Alcohol and Other Drug Services	\$ 54,346,304	\$ 0	\$ 54,346,304	\$ 54,308,399	\$ 0	\$ 54,308,399
Mental Health Services	302,969,599	0	302,969,599	293,129,240	0	293,129,240
Inpatient Health Services	62,167,691	0	62,167,691	62,603,690	0	62,603,690
Behavioral Health Svcs Administration	8,251,112	0	8,251,112	8,258,349	0	8,258,349
Total	\$ 427,734,706	\$ 0	\$ 427,734,706	\$ 418,299,678	\$ 0	\$ 418,299,678

Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 84,607,218	\$ 0	\$ 84,607,218	\$ 85,243,838	\$ 0	\$ 85,243,838
Services & Supplies	340,190,406	0	340,190,406	330,118,758	0	330,118,758
Other Charges	2,980,506	0	2,980,506	2,980,506	0	2,980,506
Expenditure Transfer & Reimbursements	(43,424)	0	(43,424)	(43,424)	0	(43,424)
Total	\$ 427,734,706	\$ 0	\$ 427,734,706	\$ 418,299,678	\$ 0	\$ 418,299,678

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 374,365,812	\$ 0	\$ 374,365,812	\$ 369,038,514	\$ 0	\$ 369,038,514
Charges For Current Services	33,670,855	0	33,670,855	34,566,474	0	34,566,474
Miscellaneous Revenues	5,240,614	0	5,240,614	891,000	0	891,000
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Fund Balance Component Decreases	0	0	0	305,548	0	305,548
Use of Fund Balance	959,283	0	959,283	0	0	0
General Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 427,734,706	\$ 0	\$ 427,734,706	\$ 418,299,678	\$ 0	\$ 418,299,678



Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Child Welfare Services	471.50	0.00	471.50	471.50	0.00	471.50
Foster Care	93.00	0.00	93.00	93.00	0.00	93.00
Adoptions	139.00	0.00	139.00	139.00	0.00	139.00
Total	703.50	0.00	703.50	703.50	0.00	703.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Child Welfare Services	\$ 69,297,401	\$ 0	\$ 69,297,401	\$ 69,852,851	\$ 0	\$ 69,852,851
Foster Care	174,714,167	0	174,714,167	174,859,748	0	174,859,748
Adoptions	14,614,842	0	14,614,842	14,880,487	0	14,880,487
Total	\$ 258,626,410	\$ 0	\$ 258,626,410	\$ 259,593,086	\$ 0	\$ 259,593,086

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 59,235,850	\$ 0	\$ 59,235,850	\$ 60,343,390	\$ 0	\$ 60,343,390
Services & Supplies	31,514,166	0	31,514,166	31,366,721	0	31,366,721
Other Charges	167,876,394	0	167,876,394	167,882,975	0	167,882,975
Total	\$ 258,626,410	\$ 0	\$ 258,626,410	\$ 259,593,086	\$ 0	\$ 259,593,086

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 1,254,000	\$ 0	\$ 1,254,000	\$ 1,254,000	\$ 0	\$ 1,254,000
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	237,698,399	0	237,698,399	238,034,330	0	238,034,330
Charges For Current Services	4,796,684	0	4,796,684	4,643,372	0	4,643,372
Miscellaneous Revenues	366,450	0	366,450	366,450	0	366,450
Fund Balance Component Decreases	4,000,000	0	4,000,000	5,074,521	0	5,074,521
Use of Fund Balance	290,464	0	290,464	0	0	0
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
Total	\$ 258,626,410	\$ 0	\$ 258,626,410	\$ 259,593,086	\$ 0	\$ 259,593,086



Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Administration and Other Services	26.00	0.00	26.00	26.00	0.00	26.00
Bioterrorism / EMS	50.00	0.00	50.00	50.00	0.00	50.00
Infectious Disease Control	108.25	0.00	108.25	108.25	0.00	108.25
Surveillance	83.00	0.00	83.00	83.00	0.00	83.00
Prevention Services	72.50	0.00	72.50	72.50	0.00	72.50
California Childrens Services	141.00	0.00	141.00	141.00	0.00	141.00
Total	480.75	0.00	480.75	480.75	0.00	480.75

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Administration and Other Services	\$ 5,025,879	\$ 0	\$ 5,025,879	\$ 5,014,826	\$ 0	\$ 5,014,826
Bioterrorism / EMS	12,363,187	0	12,363,187	12,722,916	0	12,722,916
Infectious Disease Control	26,558,430	0	26,558,430	26,663,154	0	26,663,154
Surveillance	11,098,908	0	11,098,908	11,352,505	0	11,352,505
Prevention Services	19,665,831	0	19,665,831	10,429,862	0	10,429,862
California Childrens Services	19,954,422	0	19,954,422	20,078,185	0	20,078,185
Ambulance CSA's - Health & Human Services	8,713,933	0	8,713,933	9,007,926	0	9,007,926
Total	\$ 103,380,590	\$ 0	\$ 103,380,590	\$ 95,269,374	\$ 0	\$ 95,269,374



Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 49,645,234	\$ 0	\$ 49,645,234	\$ 48,902,321	\$ 0	\$ 48,902,321
Services & Supplies	49,169,586	0	49,169,586	41,632,283	0	41,632,283
Other Charges	4,585,000	0	4,585,000	4,585,000	0	4,585,000
Capital Assets Equipment	176,070	0	176,070	345,070	0	345,070
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 103,380,590	\$ 0	\$ 103,380,590	\$ 95,269,374	\$ 0	\$ 95,269,374

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 1,626,585	\$ 0	\$ 1,626,585	\$ 1,649,346	\$ 0	\$ 1,649,346
Taxes Other Than Current Secured	43,949	0	43,949	43,949	0	43,949
Licenses Permits & Franchises	157,039	0	157,039	157,039	0	157,039
Fines, Forfeitures & Penalties	2,263,805	0	2,263,805	2,263,805	0	2,263,805
Revenue From Use of Money & Property	104,000	0	104,000	104,000	0	104,000
Intergovernmental Revenues	85,897,311	0	85,897,311	76,749,308	0	76,749,308
Charges For Current Services	7,087,264	0	7,087,264	7,236,238	0	7,236,238
Miscellaneous Revenues	870,107	0	870,107	822,607	0	822,607
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	1,657,144	0	1,657,144
Use of Fund Balance	744,592	0	744,592	0	0	0
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 103,380,590	\$ 0	\$ 103,380,590	\$ 95,269,374	\$ 0	\$ 95,269,374



Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Administrator/ Guardian	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165
Total	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 3,538,664	\$ 0	\$ 3,538,664	\$ 3,243,059	\$ 0	\$ 3,243,059
Services & Supplies	802,887	0	802,887	692,106	0	692,106
Other Charges	250,000	0	250,000	250,000	0	250,000
Total	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Revenue From Use of Money & Property	100,000	0	100,000	100,000	0	100,000
Intergovernmental Revenues	35,500	0	35,500	35,500	0	35,500
Charges For Current Services	1,272,000	0	1,272,000	1,272,000	0	1,272,000
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Use of Fund Balance	406,386	0	406,386	0	0	0
General Revenue Allocation	2,701,665	0	2,701,665	2,701,665	0	2,701,665
Total	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165



Administrative Support



Fiscal Year 2011-12

Human Resources

- Proposes the reduction of 2.00 staff years resulting from the consolidation of Countywide employee background investigation services. A corresponding increase of 2.00 staff years is proposed for the Finance and General Government Group, Department of Human Resources.
- A net increase of \$0.12 million in services and supplies in Human Resources resulting from the consolidation of Countywide employee background investigation services with Department of Human Resources. The increase in services and supplies is offset by a decrease in salaries and benefits due to the reduction in staff years, resulting in a zero net change in appropriations.

Fiscal Year 2012-13

Human Resources

- Proposes the reduction of 2.00 staff years with zero net effect on appropriations in Administrative Support, Human Resources, for the reason stated above in Fiscal Year 2011-12.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Agency Executive Office	23.00	0.00	23.00	23.00	0.00	23.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Office of Health Systems Innovation	4.00	0.00	4.00	4.00	0.00	4.00
Financial Services Division	155.00	0.00	155.00	155.00	0.00	155.00
Human Resources	74.00	(2.00)	72.00	74.00	(2.00)	72.00
Management Support	10.00	0.00	10.00	10.00	0.00	10.00
Proposition 10	21.00	0.00	21.00	21.00	0.00	21.00
Total	305.00	(2.00)	303.00	305.00	(2.00)	303.00



Health and Human Services Agency Changes

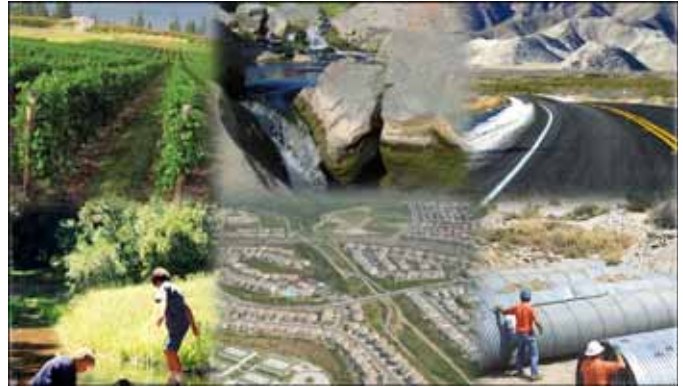
Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Agency Executive Office	\$ 46,151,264	\$ 0	\$ 46,151,264	\$ 25,348,542	\$ 0	\$ 25,348,542
Agency Contract Support	3,633,770	0	3,633,770	3,670,436	0	3,670,436
Office of Health Systems Innovation	771,829	0	771,829	779,716	0	779,716
Financial Services Division	26,559,583	0	26,559,583	25,862,144	0	25,862,144
Human Resources	8,074,997	0	8,074,997	8,228,082	0	8,228,082
Management Support	11,393,411	0	11,393,411	9,764,268	0	9,764,268
Proposition 10	2,231,355	0	2,231,355	2,242,851	0	2,242,851
Total	\$ 98,816,209	\$ 0	\$ 98,816,209	\$ 75,896,039	\$ 0	\$ 75,896,039

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 29,157,086	\$ (120,462)	\$ 29,036,624	\$ 29,328,116	\$ (122,874)	\$ 29,205,242
Services & Supplies	49,639,523	120,462	49,759,985	26,489,523	122,874	26,612,397
Fund Balance Component Increases	19,600	0	19,600	78,400	0	78,400
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 98,816,209	\$ 0	\$ 98,816,209	\$ 75,896,039	\$ 0	\$ 75,896,039

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 57,588,671	\$ 0	\$ 57,588,671	\$ 52,588,671	\$ 0	\$ 52,588,671
Charges For Current Services	2,620,568	0	2,620,568	2,632,064	0	2,632,064
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Fund Balance Component Decreases	0	0	0	570,904	0	570,904
Use of Fund Balance	38,580,970	0	38,580,970	20,078,400	0	20,078,400
Total	\$ 98,816,209	\$ 0	\$ 98,816,209	\$ 75,896,039	\$ 0	\$ 75,896,039



Land Use and Environment Group Changes



Land Use and Environment Group Summary

Staffing by Department

The Land Use and Environment Group staffing level in the revised Proposed Operational Plan is 1,456.00 staff years for Fiscal Year 2011-12 and 1,456.00 for Fiscal Year 2012-13. There is no change from the CAO Proposed Operational Plan. This is a decrease of 45.00 staff years or 3.0% from the Fiscal Year 2010-11 Adopted Budget.

Expenditures by Department

The Land Use and Environment Group appropriations in the revised Proposed Operational Plan are \$419.0 million for Fiscal Year 2011-12 and \$360.3 million for Fiscal Year 2012-13. This is an increase of \$7.0 million or 1.7% in Fiscal Year 2011-12 from the CAO Proposed Operational Plan, for a proposed decrease of \$73.3 million or 14.9% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- Rebudget of \$5.4 million for the Woodside Drainage project for capitalization of project expenditures. This Capital Improvement Project involves alleviating flooding in the vicinity of Woodside Avenue in the community of Lakeside.
- A net decrease of \$2.0 million in the Air Quality Moyer Program funds rebudgeted in the CAO Proposed Operational Plan due to an increase in eligible projects identified in the current year for the Year 2012 Carl Moyer grant.
- Rebudget of \$2.1 million in the San Diego County Sanitation District for the Flinn Springs Interceptor 1 Sewer project. This project involves replacing and relocating 4,318 feet of sewer pipeline along Old Highway 80 and Dunbar Lane. Award of the project is anticipated in early Fiscal Year 2011-12.
- Increase of \$0.7 million for costs related to the California Environmental Quality Act (CEQA) review of the proposed East Otay Mesa Recycling and Landfill Facility. Proposition A which was passed by voters of San Diego County provides for the development of a new recycling center and Class III Solid Waste Landfill facility in East Otay Mesa. The Proposition states that the facility “will be entitled, developed and constructed at no cost to the taxpayer.”
- Increase of \$0.4 million for Parks and Recreation to ensure that sites identified for park hour reductions and weekday closures due to budget shortfalls will remain open and operate at their current hours during Fiscal Year 2011-12.
- Rebudget of \$0.2 million for mobile office enhancements to the Business Case Management System in the Air Pollution Control District.
- Increase of \$0.1 million for beach water quality monitoring through June 30, 2012. The Beach Water Monitoring program coordinates the sampling and posting of signs warning of contaminated water at recreational beaches to notify the public when water quality standards are not met.

Executive Office

No changes from the CAO Proposed Operational Plan.



Land Use and Environment Group Changes

Staffing by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Agriculture, Weights and Measures	150.00	0.00	150.00	150.00	0.00	150.00
Air Pollution Control District	146.00	0.00	146.00	146.00	0.00	146.00
Environmental Health	282.00	0.00	282.00	282.00	0.00	282.00
Farm and Home Advisor	3.00	0.00	3.00	3.00	0.00	3.00
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Planning and Land Use	164.00	0.00	164.00	164.00	0.00	164.00
Public Works	526.00	0.00	526.00	526.00	0.00	526.00
Total	1,456.00	0.00	1,456.00	1,456.00	0.00	1,456.00

Expenditures by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Land Use and Environment Executive Office	\$ 6,248,612	\$ 0	\$ 6,248,612	\$ 4,147,362	\$ 0	\$ 4,147,362
Agriculture, Weights and Measures	19,311,073	0	19,311,073	18,534,417	0	18,534,417
Air Pollution Control District	46,788,021	(1,700,000)	45,088,021	41,565,212	0	41,565,212
Environmental Health	47,020,361	828,500	47,848,861	43,749,141	350,000	44,099,141
Farm and Home Advisor	853,058	0	853,058	853,058	0	853,058
Parks and Recreation	33,482,416	324,950	33,807,366	31,551,531	0	31,551,531
Planning and Land Use	33,503,037	0	33,503,037	22,667,171	0	22,667,171
Public Works	224,760,012	7,540,000	232,300,012	196,857,857	0	196,857,857
Total	\$ 411,966,590	\$ 6,993,450	\$ 418,960,040	\$ 359,925,749	\$ 350,000	\$ 360,275,749



Land Use and Environment Group Changes ■ ■ ■

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Land Use and Environment Executive Office	\$ 6,248,612	\$ 0	\$ 6,248,612	\$ 4,147,362	\$ 0	\$ 4,147,362
Total	\$ 6,248,612	\$ 0	\$ 6,248,612	\$ 4,147,362	\$ 0	\$ 4,147,362

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 2,887,497	\$ 0	\$ 2,887,497	\$ 2,083,276	\$ 0	\$ 2,083,276
Services & Supplies	3,361,115	0	3,361,115	2,064,086	0	2,064,086
Total	\$ 6,248,612	\$ 0	\$ 6,248,612	\$ 4,147,362	\$ 0	\$ 4,147,362

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Charges For Current Services	\$ 600,000	\$ 0	\$ 600,000	\$ 500,000	\$ 0	\$ 500,000
Use of Fund Balance	2,080,000	0	2,080,000	0	0	0
General Revenue Allocation	3,568,612	0	3,568,612	3,647,362	0	3,647,362
Total	\$ 6,248,612	\$ 0	\$ 6,248,612	\$ 4,147,362	\$ 0	\$ 4,147,362





Agriculture, Weights and Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Agriculture, Weights and Measures	150.00	0.00	150.00	150.00	0.00	150.00
Total	150.00	0.00	150.00	150.00	0.00	150.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Agriculture, Weights and Measures	\$ 19,274,073	\$ 0	\$ 19,274,073	\$ 18,497,417	\$ 0	\$ 18,497,417
Fish and Wildlife Fund	37,000	0	37,000	37,000	0	37,000
Total	\$ 19,311,073	\$ 0	\$ 19,311,073	\$ 18,534,417	\$ 0	\$ 18,534,417

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 14,766,967	\$ 0	\$ 14,766,967	\$ 14,848,006	\$ 0	\$ 14,848,006
Services & Supplies	4,504,606	0	4,504,606	3,646,911	0	3,646,911
Other Charges	39,500	0	39,500	39,500	0	39,500
Total	\$ 19,311,073	\$ 0	\$ 19,311,073	\$ 18,534,417	\$ 0	\$ 18,534,417



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 3,522,500	\$ 0	\$ 3,522,500	\$ 3,522,500	\$ 0	\$ 3,522,500
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	9,295,223	0	9,295,223	9,151,715	0	9,151,715
Charges For Current Services	372,258	0	372,258	372,258	0	372,258
Miscellaneous Revenues	49,560	0	49,560	49,560	0	49,560
Use of Fund Balance	857,523	0	857,523	20,750	0	20,750
General Revenue Allocation	5,197,759	0	5,197,759	5,401,384	0	5,401,384
Total	\$ 19,311,073	\$ 0	\$ 19,311,073	\$ 18,534,417	\$ 0	\$ 18,534,417





Air Pollution Control District



Fiscal Year 2011-12

- Proposes a decrease of \$2.4 million in funds rebudgeted in the Air Quality Moyer Program fund due to additional Year 2012 Carl Moyer Program eligible projects identified since the submission of the CAO Proposed Operational Plan.
- Proposes an increase of \$0.4 million in the Air Quality Power General Mitigation fund due to additional match funds needed for Year 2012 Carl Moyer Program incentive grants. Funding is based on Air Quality Power General Mitigation fund balance.
- Proposes the rebudget of \$0.2 million for mobile office enhancements to the Business Case Management System using Air Pollution Control District Operations fund balance.
- Proposes the rebudget of \$0.1 million in the Air Quality State Lower Emission School Bus (LESB) Program fund for school bus improvement projects due to a reduction in LESB eligible projects expected to be completed in Fiscal Year 2010-11 since the submission of the CAO Proposed Operational Plan. Funding is based on the LESB grant fund balance.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Air Pollution Control District Programs	146.00	0.00	146.00	146.00	0.00	146.00
Total	146.00	0.00	146.00	146.00	0.00	146.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Air Pollution Control District Programs	\$ 46,788,021	\$ (1,700,000)	\$ 45,088,021	\$ 41,565,212	\$ 0	\$ 41,565,212
Total	\$ 46,788,021	\$ (1,700,000)	\$ 45,088,021	\$ 41,565,212	\$ 0	\$ 41,565,212



Land Use and Environment Group Changes ■ ■ ■

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 16,029,775	\$ 0	\$ 16,029,775	\$ 16,513,030	\$ 0	\$ 16,513,030
Services & Supplies	4,306,095	200,000	4,506,095	4,326,126	0	4,326,126
Other Charges	18,221,543	(1,900,000)	16,321,543	12,503,689	0	12,503,689
Capital Assets Equipment	310,000	0	310,000	310,000	0	310,000
Operating Transfers Out	7,920,608	0	7,920,608	7,912,367	0	7,912,367
Total	\$ 46,788,021	\$ (1,700,000)	\$ 45,088,021	\$ 41,565,212	\$ 0	\$ 41,565,212

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 7,547,662	\$ 0	\$ 7,547,662	\$ 8,044,447	\$ 0	\$ 8,044,447
Fines, Forfeitures & Penalties	900,000	0	900,000	900,000	0	900,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Intergovernmental Revenues	27,259,051	(283,079)	26,975,972	24,070,056	0	24,070,056
Charges For Current Services	331,278	0	331,278	337,172	0	337,172
Miscellaneous Revenues	167,322	0	167,322	171,170	0	171,170
Other Financing Sources	7,920,608	0	7,920,608	7,912,367	0	7,912,367
Use of Fund Balance	2,632,100	(1,416,921)	1,215,179	100,000	0	100,000
Total	\$ 46,788,021	\$ (1,700,000)	\$ 45,088,021	\$ 41,565,212	\$ 0	\$ 41,565,212



Environmental Health



Fiscal Year 2011-12

- Proposes an increase of \$0.7 million based on a revenue agreement with the East Otay Mesa Recycling and Landfill Facility, LLC, for costs related to the California Environmental Quality Act (CEQA) review of the proposed East Otay Mesa Recycling and Landfill Facility. Proposition A, *Recycling Collection Center and Landfill Ordinance (2010)*, which was passed by voters of San Diego County, provides for the development of a new recycling center and Class III solid waste landfill facility in East Otay Mesa. The Proposition states that the facility “will be entitled, developed and constructed at no cost to the taxpayer.”
- Proposes an increase of \$0.1 million based on General Fund fund balance for beach water quality monitoring through June 30, 2012. The Beach Water Monitoring program coordinates the sampling and posting of signs warning of contaminated water at recreational beaches to notify the public when water quality standards are not met. This important public health program supports Safe and Livable Communities and Environment Initiatives by protecting public health against infectious disease and protecting the water quality of our ocean.

Fiscal Year 2012-13

- Proposes an increase of \$0.35 million based on a revenue agreement with the East Otay Mesa Recycling and Landfill Facility, LLC, to complete the CEQA review of the proposed East Otay Mesa Recycling and Landfill Facility.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Environmental Health	282.00	0.00	282.00	282.00	0.00	282.00
Total	282.00	0.00	282.00	282.00	0.00	282.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Environmental Health	\$ 47,020,361	\$ 828,500	\$ 47,848,861	\$ 43,749,141	\$ 350,000	\$ 44,099,141
Total	\$ 47,020,361	\$ 828,500	\$ 47,848,861	\$ 43,749,141	\$ 350,000	\$ 44,099,141



Land Use and Environment Group Changes ■ ■ ■

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 30,386,215	\$ 0	\$ 30,386,215	\$ 30,580,746	\$ 0	\$ 30,580,746
Services & Supplies	16,326,146	828,500	17,154,646	13,138,395	350,000	13,488,395
Capital Assets Equipment	308,000	0	308,000	30,000	0	30,000
Total	\$ 47,020,361	\$ 828,500	\$ 47,848,861	\$ 43,749,141	\$ 350,000	\$ 44,099,141

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 19,883,002	\$ 0	\$ 19,883,002	\$ 19,718,085	\$ 0	\$ 19,718,085
Fines, Forfeitures & Penalties	313,094	0	313,094	313,094	0	313,094
Intergovernmental Revenues	4,477,106	0	4,477,106	4,003,878	0	4,003,878
Charges For Current Services	17,176,336	700,000	17,876,336	17,973,144	350,000	18,323,144
Miscellaneous Revenues	2,450,940	0	2,450,940	1,740,940	0	1,740,940
Fund Balance Component Decreases	591,920	0	591,920	0	0	0
Use of Fund Balance	2,127,963	128,500	2,256,463	0	0	0
Total	\$ 47,020,361	\$ 828,500	\$ 47,848,861	\$ 43,749,141	\$ 350,000	\$ 44,099,141





Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Farm and Home Advisor	3.00	0.00	3.00	3.00	0.00	3.00
Total	3.00	0.00	3.00	3.00	0.00	3.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Farm and Home Advisor	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 181,549	\$ 0	\$ 181,549	\$ 183,472	\$ 0	\$ 183,472
Services & Supplies	671,509	0	671,509	669,586	0	669,586
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
General Revenue Allocation	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058





Parks and Recreation



Fiscal Year 2011-12

Parks and Recreation

- Proposes an increase of \$0.4 million based on General Fund fund balance for operational costs and temporary staffing to ensure that sites identified in the CAO Proposed Operational Plan for park hour reductions and weekday closures will remain open and operate at their current hours during Fiscal Year 2011-12.

Park Special Districts

- Proposes a decrease of \$35,050 for the purchase and installation of a concession stand at Jess Martin Park. This decrease is due to a change in the scope and revised cost estimate for the project that will be reclassified as a capital project. The capital project for the concession stand at Jess Martin Park will be established with appropriations during Fiscal Year 2011-12. The funding source for the \$35,050 is Landscape Maintenance District – Zone No. 2 Fund Balance.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Total	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Parks and Recreation	\$ 29,160,207	\$ 360,000	\$ 29,520,207	\$ 27,303,120	\$ 0	\$ 27,303,120
Park Land Dedication	568,900	0	568,900	568,900	0	568,900
Park Special Districts	3,753,309	(35,050)	3,718,259	3,679,511	0	3,679,511
Total	\$ 33,482,416	\$ 324,950	\$ 33,807,366	\$ 31,551,531	\$ 0	\$ 31,551,531



Land Use and Environment Group Changes ■ ■ ■

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 17,819,123	\$ 303,500	\$ 18,122,623	\$ 17,916,772	\$ 0	\$ 17,916,772
Services & Supplies	13,377,236	56,500	13,433,736	11,404,932	0	11,404,932
Other Charges	60,000	0	60,000	60,000	0	60,000
Capital Assets Equipment	216,050	(35,050)	181,000	105,000	0	105,000
Operating Transfers Out	2,010,007	0	2,010,007	2,064,827	0	2,064,827
Total	\$ 33,482,416	\$ 324,950	\$ 33,807,366	\$ 31,551,531	\$ 0	\$ 31,551,531

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 1,777,123	\$ 0	\$ 1,777,123	\$ 1,777,123	\$ 0	\$ 1,777,123
Taxes Other Than Current Secured	11,506	0	11,506	11,506	0	11,506
Licenses Permits & Franchises	483,950	0	483,950	483,950	0	483,950
Revenue From Use of Money & Property	944,622	0	944,622	962,824	0	962,824
Intergovernmental Revenues	312,439	0	312,439	298,394	0	298,394
Charges For Current Services	5,318,866	0	5,318,866	5,337,611	0	5,337,611
Miscellaneous Revenues	70,000	0	70,000	70,000	0	70,000
Other Financing Sources	2,010,007	0	2,010,007	2,064,827	0	2,064,827
Use of Fund Balance	2,788,232	324,950	3,113,182	270,000	0	270,000
General Revenue Allocation	19,765,671	0	19,765,671	20,275,296	0	20,275,296
Total	\$ 33,482,416	\$ 324,950	\$ 33,807,366	\$ 31,551,531	\$ 0	\$ 31,551,531





Planning and Land Use



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Support Services	13.00	0.00	13.00	13.00	0.00	13.00
Advance Planning	11.00	0.00	11.00	11.00	0.00	11.00
Regulatory Planning	65.00	0.00	65.00	65.00	0.00	65.00
Building	40.00	0.00	40.00	40.00	0.00	40.00
Codes Enforcement	21.00	0.00	21.00	21.00	0.00	21.00
LUEG GIS Support	10.00	0.00	10.00	10.00	0.00	10.00
SanGIS	4.00	0.00	4.00	4.00	0.00	4.00
Total	164.00	0.00	164.00	164.00	0.00	164.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Support Services	\$ 4,567,434	\$ 0	\$ 4,567,434	\$ 2,530,783	\$ 0	\$ 2,530,783
Advance Planning	8,699,873	0	8,699,873	1,216,460	0	1,216,460
Regulatory Planning	9,068,937	0	9,068,937	8,762,618	0	8,762,618
Building	6,043,798	0	6,043,798	5,330,267	0	5,330,267
Codes Enforcement	2,814,497	0	2,814,497	2,464,589	0	2,464,589
LUEG GIS Support	1,437,717	0	1,437,717	1,487,951	0	1,487,951
SanGIS	870,781	0	870,781	874,503	0	874,503
Total	\$ 33,503,037	\$ 0	\$ 33,503,037	\$ 22,667,171	\$ 0	\$ 22,667,171



Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 19,004,418	\$ 0	\$ 19,004,418	\$ 18,248,646	\$ 0	\$ 18,248,646
Services & Supplies	14,640,335	0	14,640,335	4,559,666	0	4,559,666
Expenditure Transfer & Reimbursements	(141,716)	0	(141,716)	(141,141)	0	(141,141)
Total	\$ 33,503,037	\$ 0	\$ 33,503,037	\$ 22,667,171	\$ 0	\$ 22,667,171

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 2,799,962	\$ 0	\$ 2,799,962	\$ 3,384,417	\$ 0	\$ 3,384,417
Fines, Forfeitures & Penalties	570,000	0	570,000	552,000	0	552,000
Revenue From Use of Money & Property	1,000	0	1,000	1,000	0	1,000
Intergovernmental Revenues	4,598,967	0	4,598,967	920,163	0	920,163
Charges For Current Services	8,998,043	0	8,998,043	10,306,942	0	10,306,942
Use of Fund Balance	9,423,803	0	9,423,803	179,887	0	179,887
General Revenue Allocation	7,111,262	0	7,111,262	7,322,762	0	7,322,762
Total	\$ 33,503,037	\$ 0	\$ 33,503,037	\$ 22,667,171	\$ 0	\$ 22,667,171



Public Works



Fiscal Year 2011-12

General Fund Activities Program

- Proposes the rebudget of \$0.25 million for the Woodside Avenue Drainage project based on Land Use and Environment Group (LUEG) fund balance. The total rebudget for this project is \$5.4 million (see Flood Control Districts below). This Capital Improvement Project will help improve drainage facilities and alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside. Funds will be used for construction costs for culvert installation.
- Proposes a decrease of \$0.2 million in the rebudget of the Business Case Management System project funds and a corresponding decrease in the use of LUEG fund balance due to revised expenditure projections for Fiscal Year 2011-12. This project involves implementing new software and process solutions to upgrade permit and land development processing.
- Proposes a decrease of \$0.1 million in the rebudget of Document Digitization project funds and a corresponding decrease in the use of LUEG fund balance due to expenditures being incurred late in the current fiscal year rather than in the Fiscal Year 2011-12 as budgeted. This project involves reducing paper storage areas in the advance of the move of staff from Ruffin Road to the County Operations Center.
- Proposes the rebudget of \$0.1 million for the Sweetwater/Prospect/Euclid project using LUEG fund balance. This project involves the undergrounding of utilities along the north side of Sweetwater Road between Prospect Street and Euclid Avenue. Project design plans are currently under revision by San Diego Gas & Electric to reflect a lower construction cost. Construction is expected to begin in Fiscal Year 2011-12.
- Proposes the rebudget of \$0.04 million in the Residential Integrated Pest Management-National Pollutant Discharge Elimination System project based on LUEG fund balance to help support an education effort targeted at reducing the public's use of pesticides and sustain the "Healthy Garden, Healthy Home" Program by providing funds to the University of California Cooperative Extension (UCCE) for community workshops and nursery staff training. The project was delayed due to a staffing shortage at UCCE and a match from Integrated Regional Water Management grant funds pending from the State.

Sanitation District

- Proposes the rebudget of \$2.1 million in the San Diego County Sanitation District for the Flinn Springs Interceptor 1 Sewer project based on fund balance in the San Diego County Sanitation District. This project involves replacing and relocating 4,318 feet of sewer pipeline along Old Highway 80 and Dunbar Lane. The project was originally budgeted in Fiscal Year 2010-11 in the Alpine Sanitation District. Consolidation of the sanitation districts will be effective July 1, 2011. Therefore, in Fiscal Year 2011-12 the project will be in the San Diego County Sanitation District. Award of the project is anticipated in early Fiscal Year 2011-12.



Flood Control Districts

- Proposes an increase of \$5.4 million in the Flood Control District based on General Fund fund balance for the Woodside Avenue Drainage project in the community of Lakeside. These funds will be used for construction costs for culvert installation.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Transportation Program	201.00	0.00	201.00	201.00	0.00	201.00
Land Development Program	84.00	0.00	84.00	84.00	0.00	84.00
Engineering Services Program	72.00	0.00	72.00	72.00	0.00	72.00
Solid Waste Management Program	17.00	0.00	17.00	17.00	0.00	17.00
Management Services Program	50.00	0.00	50.00	50.00	0.00	50.00
General Fund Activities Program	28.00	0.00	28.00	28.00	0.00	28.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
Total	526.00	0.00	526.00	526.00	0.00	526.00



Land Use and Environment Group Changes

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Transportation Program	\$ 35,903,433	\$ 0	\$ 35,903,433	\$ 35,271,781	\$ 0	\$ 35,271,781
Land Development Program	15,289,859	0	15,289,859	15,270,531	0	15,270,531
Engineering Services Program	45,456,341	0	45,456,341	36,181,306	0	36,181,306
Solid Waste Management Program	7,117,264	0	7,117,264	6,547,237	0	6,547,237
Management Services Program	11,872,151	0	11,872,151	11,221,036	0	11,221,036
General Fund Activities Program	17,417,242	40,000	17,457,242	8,057,479	0	8,057,479
Airports Program	17,785,677	0	17,785,677	14,469,228	0	14,469,228
Wastewater Management Program	6,921,099	0	6,921,099	7,047,829	0	7,047,829
Sanitation Districts	38,603,296	2,100,000	40,703,296	34,113,796	0	34,113,796
Flood Control	7,179,400	5,400,000	12,579,400	7,179,400	0	7,179,400
County Service Areas	544,069	0	544,069	525,312	0	525,312
Street Lighting District	1,797,313	0	1,797,313	1,923,618	0	1,923,618
Permanent Road Divisions	7,959,608	0	7,959,608	7,959,608	0	7,959,608
Equipment ISF Program	10,913,260	0	10,913,260	11,089,696	0	11,089,696
Total	\$ 224,760,012	\$ 7,540,000	\$ 232,300,012	\$ 196,857,857	\$ 0	\$ 196,857,857

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 61,543,052	\$ 0	\$ 61,543,052	\$ 62,056,435	\$ 0	\$ 62,056,435
Services & Supplies	118,242,592	40,000	118,282,592	106,107,276	0	106,107,276
Other Charges	20,675,404	0	20,675,404	13,364,284	0	13,364,284
Capital Assets/Land Acquisition	18,443,500	2,100,000	20,543,500	11,100,000	0	11,100,000
Capital Assets Equipment	3,278,500	0	3,278,500	2,480,000	0	2,480,000
Fund Balance Component Increases	50,000	0	50,000	50,000	0	50,000
Operating Transfers Out	2,526,964	5,400,000	7,926,964	1,699,862	0	1,699,862
Total	\$ 224,760,012	\$ 7,540,000	\$ 232,300,012	\$ 196,857,857	\$ 0	\$ 196,857,857



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 5,305,496	\$ 0	\$ 5,305,496	\$ 5,305,496	\$ 0	\$ 5,305,496
Taxes Other Than Current Secured	9,997,488	0	9,997,488	11,031,638	0	11,031,638
Licenses Permits & Franchises	267,190	0	267,190	267,190	0	267,190
Revenue From Use of Money & Property	19,083,405	0	19,083,405	20,161,430	0	20,161,430
Intergovernmental Revenues	71,406,254	0	71,406,254	70,487,615	0	70,487,615
Charges For Current Services	56,807,841	0	56,807,841	55,671,185	0	55,671,185
Miscellaneous Revenues	1,191,598	0	1,191,598	175,125	0	175,125
Other Financing Sources	2,526,964	5,400,000	7,926,964	1,699,862	0	1,699,862
Fund Balance Component Decreases	16,261,474	0	16,261,474	12,058,760	0	12,058,760
Use of Fund Balance	35,923,054	2,140,000	38,063,054	13,888,808	0	13,888,808
General Revenue Allocation	5,989,248	0	5,989,248	6,110,748	0	6,110,748
Total	\$ 224,760,012	\$ 7,540,000	\$ 232,300,012	\$ 196,857,857	\$ 0	\$ 196,857,857





Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 963.50 staff years in Fiscal Year 2011-12 and 949.50 in Fiscal Year 2012-13. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 14.75 staff years or 1.5% from the Fiscal Year 2010-11 Adopted Budget.

Expenditures by Department

The Community Services Group appropriations in the revised Proposed Operational Plan are \$289.1 million for Fiscal Year 2011-12 and \$274.3 million for Fiscal Year 2012-13. This is an increase of \$3.2 million or 1.1% in Fiscal Year 2011-12 over the CAO Proposed Operational Plan, for a total decrease of \$4.3 million or 1.5% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- \$0.8 million for Library branch equipment and to continue the donations match program.
- \$1.1 million in the Department of Housing and Community Development to:
 - Rebudget appropriations of federal housing-related funding.
 - Lower Fiscal Year 2011-12 appropriations to current estimates of funding availability.
 - Appropriate a new federal grant for the Shelter Plus Care program which provides housing and services for homeless and disabled individuals and families.
- \$1.0 million to rebudget funding for the Documentum enterprise software upgrade.
- \$0.2 million for a new Help America Vote Act grant to improve voter access to polls.

Executive Office

No changes from the CAO Proposed Operational Plan.

Community Services Group Changes

Staffing by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
County Library	280.50	0.00	280.50	266.50	0.00	266.50
General Services	331.00	0.00	331.00	331.00	0.00	331.00
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	56.00	0.00	56.00	56.00	0.00	56.00
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	963.50	0.00	963.50	949.50	0.00	949.50

Expenditures by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Services Executive Office	\$ 5,999,161	\$ 0	\$ 5,999,161	\$ 5,926,315	\$ 0	\$ 5,926,315
Animal Services	15,258,141	85,188	15,343,329	15,057,177	0	15,057,177
County Library	34,409,942	800,000	35,209,942	32,954,830	0	32,954,830
General Services	157,792,626	0	157,792,626	158,955,799	0	158,955,799
Housing & Community Development	23,055,626	1,084,046	24,139,672	21,755,945	(291,007)	21,464,938
Purchasing and Contracting	12,342,871	1,000,592	13,343,463	11,558,976	0	11,558,976
County of San Diego Redevelopment Agency	8,505,810	0	8,505,810	8,017,139	0	8,017,139
Registrar of Voters	28,565,031	207,338	28,772,369	20,349,768	0	20,349,768
Total	\$ 285,929,208	\$ 3,177,164	\$ 289,106,372	\$ 274,575,949	\$ (291,007)	\$ 274,284,942



Community Services Group Changes ■ ■ ■

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Total	8.00	0.00	8.00	8.00	0.00	8.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Community Services Executive Office	\$ 5,999,161	\$ 0	\$ 5,999,161	\$ 5,926,315	\$ 0	\$ 5,926,315
Total	\$ 5,999,161	\$ 0	\$ 5,999,161	\$ 5,926,315	\$ 0	\$ 5,926,315

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,383,905	\$ 0	\$ 1,383,905	\$ 1,380,049	\$ 0	\$ 1,380,049
Services & Supplies	1,365,256	0	1,365,256	1,296,266	0	1,296,266
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 5,999,161	\$ 0	\$ 5,999,161	\$ 5,926,315	\$ 0	\$ 5,926,315

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Charges For Current Services	\$ 791,836	\$ 0	\$ 791,836	\$ 791,836	\$ 0	\$ 791,836
Use of Fund Balance	3,272,846	0	3,272,846	3,250,000	0	3,250,000
General Revenue Allocation	1,934,479	0	1,934,479	1,884,479	0	1,884,479
Total	\$ 5,999,161	\$ 0	\$ 5,999,161	\$ 5,926,315	\$ 0	\$ 5,926,315





Animal Services



Fiscal Year 2011-12

- Proposes the rebudget of \$140,000 for fixed assets and one-time only equipment for the medical facility at the Animal Shelter in Bonita using Community Services Group fund balance.
- Reduce services and supplies and related revenue by \$55,000 to correct an error in the CAO Proposed Operational Plan.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Animal Services	\$ 15,258,141	\$ 85,188	\$ 15,343,329	\$ 15,057,177	\$ 0	\$ 15,057,177
Total	\$ 15,258,141	\$ 85,188	\$ 15,343,329	\$ 15,057,177	\$ 0	\$ 15,057,177



Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 10,460,992	\$ 0	\$ 10,460,992	\$ 10,575,028	\$ 0	\$ 10,575,028
Services & Supplies	4,797,149	45,188	4,842,337	4,482,149	0	4,482,149
Capital Assets Equipment	0	40,000	40,000	0	0	0
Total	\$ 15,258,141	\$ 85,188	\$ 15,343,329	\$ 15,057,177	\$ 0	\$ 15,057,177

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 2,181,409	\$ 0	\$ 2,181,409	\$ 2,181,409	\$ 0	\$ 2,181,409
Fines, Forfeitures & Penalties	3,000	0	3,000	3,000	0	3,000
Revenue From Use of Money & Property	66,061	0	66,061	50,000	0	50,000
Charges For Current Services	9,847,739	(54,812)	9,792,927	10,006,768	0	10,006,768
Miscellaneous Revenues	46,000	0	46,000	46,000	0	46,000
Use of Fund Balance	443,932	140,000	583,932	0	0	0
General Revenue Allocation	2,670,000	0	2,670,000	2,770,000	0	2,770,000
Total	\$ 15,258,141	\$ 85,188	\$ 15,343,329	\$ 15,057,177	\$ 0	\$ 15,057,177





County Library



Fiscal Year 2011-12

Library Professional & Technical Support Service

- Proposes an increase of \$0.6 million based on Library fund balance for the purchase of up to six automated library materials sorters to increase the efficiency of existing library staffing to maintain customer service.
- Proposes an increase of \$0.2 million based on Library fund balance to continue the Matching Funds program for donations that was established by the Board of Supervisors to support the library's materials collection.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Library Operations and Administration	19.75	0.00	19.75	18.75	0.00	18.75
Library Professional & Technical Support Service	42.25	0.00	42.25	41.25	0.00	41.25
Library Branch Operations	218.50	0.00	218.50	206.50	0.00	206.50
Total	280.50	0.00	280.50	266.50	0.00	266.50



Community Services Group Changes ■ ■ ■

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Library Operations and Administration	\$ 5,947,930	\$ 0	\$ 5,947,930	\$ 5,462,701	\$ 0	\$ 5,462,701
Library Professional & Technical Support Service	6,838,620	800,000	7,638,620	6,610,047	0	6,610,047
Library Branch Operations	21,623,392	0	21,623,392	20,882,082	0	20,882,082
Total	\$ 34,409,942	\$ 800,000	\$ 35,209,942	\$ 32,954,830	\$ 0	\$ 32,954,830

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 21,537,781	\$ 0	\$ 21,537,781	\$ 20,723,669	\$ 0	\$ 20,723,669
Services & Supplies	11,872,161	200,000	12,072,161	11,231,161	0	11,231,161
Capital Assets Equipment	0	600,000	600,000	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 34,409,942	\$ 800,000	\$ 35,209,942	\$ 32,954,830	\$ 0	\$ 32,954,830

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 27,909,997	\$ 0	\$ 27,909,997	\$ 27,662,352	\$ 0	\$ 27,662,352
Taxes Other Than Current Secured	437,569	0	437,569	437,569	0	437,569
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,150,000	0	1,150,000	1,150,000	0	1,150,000
Charges For Current Services	1,288,112	0	1,288,112	1,288,112	0	1,288,112
Miscellaneous Revenues	972,821	0	972,821	538,821	0	538,821
Use of Fund Balance	2,546,443	800,000	3,346,443	1,772,976	0	1,772,976
Total	\$ 34,409,942	\$ 800,000	\$ 35,209,942	\$ 32,954,830	\$ 0	\$ 32,954,830





General Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Facilities Management Internal Service Fund	273.00	0.00	273.00	273.00	0.00	273.00
Fleet Management Internal Service Fund	58.00	0.00	58.00	58.00	0.00	58.00
Total	331.00	0.00	331.00	331.00	0.00	331.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Facilities Management Internal Service Fund	\$ 112,029,829	\$ 0	\$ 112,029,829	\$ 113,388,787	\$ 0	\$ 113,388,787
Fleet Management Internal Service Fund	44,286,797	0	44,286,797	44,087,012	0	44,087,012
General Fund Contribution to GS ISF's	1,476,000	0	1,476,000	1,480,000	0	1,480,000
Total	\$ 157,792,626	\$ 0	\$ 157,792,626	\$ 158,955,799	\$ 0	\$ 158,955,799

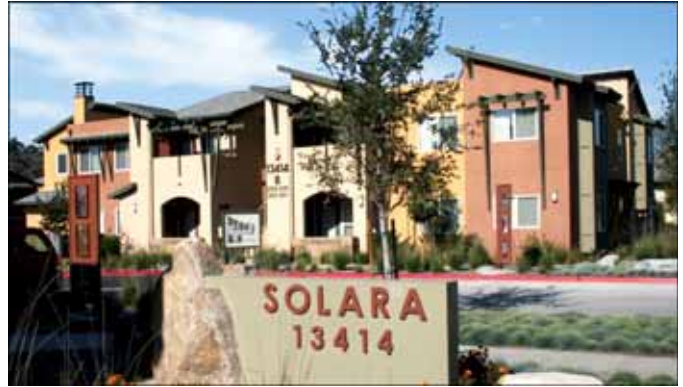


Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 33,387,579	\$ 0	\$ 33,387,579	\$ 33,812,701	\$ 0	\$ 33,812,701
Services & Supplies	98,392,535	0	98,392,535	99,106,586	0	99,106,586
Other Charges	11,506,890	0	11,506,890	11,506,890	0	11,506,890
Capital Assets Equipment	9,408,247	0	9,408,247	9,428,247	0	9,428,247
Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	4,994,375	0	4,994,375	4,998,375	0	4,998,375
Total	\$ 157,792,626	\$ 0	\$ 157,792,626	\$ 158,955,799	\$ 0	\$ 158,955,799

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 2,243,679	\$ 0	\$ 2,243,679	\$ 2,243,679	\$ 0	\$ 2,243,679
Intergovernmental Revenues	3,372,235	0	3,372,235	3,432,750	0	3,432,750
Charges For Current Services	135,980,011	0	135,980,011	137,074,669	0	137,074,669
Miscellaneous Revenues	872,421	0	872,421	872,421	0	872,421
Other Financing Sources	5,394,375	0	5,394,375	5,398,375	0	5,398,375
Use of Fund Balance	8,464,905	0	8,464,905	8,453,905	0	8,453,905
General Revenue Allocation	1,465,000	0	1,465,000	1,480,000	0	1,480,000
Total	\$ 157,792,626	\$ 0	\$ 157,792,626	\$ 158,955,799	\$ 0	\$ 158,955,799



Housing and Community Development



Fiscal Year 2011-12

Housing and Community Development

- Proposes the rebudget of \$50,000 in appropriations and related revenue based on Housing Choice Voucher Program Administrative Fee Reserve supplemental funding to provide training services, education and outreach activities related to the Fair Housing Program for Housing and Community Development (HCD) staff and community partners.

HCD – Multi-Year Projects

- Proposes a net decrease of \$1.0 million in appropriations and revenue based on the preliminary Fiscal Year 2011-12 Annual Grant Entitlement Funding Allocation changes published by the U.S. Department of Housing and Urban Development on April 22, 2011. The funding changes in the Annual Entitlements are: a 16% reduction in Community Development Block Grant, a 12% reduction in HOME Investment and Partnership Program, a 2% reduction in Housing Opportunities for Persons with Aids, and a 38% increase in Emergency Shelter Grant program.
- Proposes an increase of \$0.7 million in appropriations and revenue based on new contracts in the Shelter Plus Care program recently awarded by the U.S. Department of Housing and Urban Development.
- Proposes the following rebudgets of \$1.3 million:
 - HOME Investment Partnerships Program (HOME - \$1,014,086) – based on remaining Fiscal Year 2010-11 HOME Investment Partnerships Program grant funds allocated to various cities to provide funding for affordable housing acquisition, rehabilitation and first-time homebuyer home ownership program for low-income families and their families.
 - Community Development Block Grant (CDBG - \$229,655) – based on remaining Fiscal Year 2010-11 CDBG grant funds allocated to City of Poway for affordable housing rehabilitation and site improvements to stimulate housing and community development for lower income families.
 - California State Home grant program (CalHome - \$41,453) – based on remaining Fiscal Year 2010-11 operations grant program funds anticipated to be utilized next year. This grant was a supplemental funding from the State to augment the HOME grant allocated to provide funding for administering the first-time homebuyer home ownership program.
 - Housing Opportunities for Person with Aids (HOPWA - \$39,859) – based on remaining Fiscal Year 2010-11 grant funds to provide funding for residential care facility for the chronically ill who need 24-hour comprehensive care.

Fiscal Year 2012-13

HCD – Multi-Year Projects

- Proposes a net decrease of \$0.3 million in appropriations and revenue based on the Fiscal Year 2011-12 Annual Grant Entitlement Funding Allocation changes.



Community Services Group Changes ■ ■ ■

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Housing & Community Development	\$ 11,865,777	\$ 50,000	\$ 11,915,777	\$ 11,530,352	\$ 0	\$ 11,530,352
HCD - Multi-Year Projects	11,189,849	1,034,046	12,223,895	10,225,593	(291,007)	9,934,586
Total	\$ 23,055,626	\$ 1,084,046	\$ 24,139,672	\$ 21,755,945	\$ (291,007)	\$ 21,464,938

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 9,387,557	\$ 0	\$ 9,387,557	\$ 9,417,489	\$ 0	\$ 9,417,489
Services & Supplies	8,898,486	1,329,826	10,228,312	7,703,873	184,428	7,888,301
Other Charges	4,862,583	(245,780)	4,616,803	4,717,583	(475,435)	4,242,148
Expenditure Transfer & Reimbursements	(93,000)	0	(93,000)	(83,000)	0	(83,000)
Total	\$ 23,055,626	\$ 1,084,046	\$ 24,139,672	\$ 21,755,945	\$ (291,007)	\$ 21,464,938

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 22,297,005	\$ 1,142,593	\$ 23,439,598	\$ 21,280,324	\$ (141,007)	\$ 21,139,317
Charges For Current Services	10,100	0	10,100	10,100	0	10,100
Miscellaneous Revenues	787,000	(58,547)	728,453	837,000	(150,000)	687,000
Use of Fund Balance	333,000	0	333,000	0	0	0
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 23,055,626	\$ 1,084,046	\$ 24,139,672	\$ 21,755,945	\$ (291,007)	\$ 21,464,938





Purchasing and Contracting



Fiscal Year 2011-12

Content/Records Services

- Proposes the rebudget of \$0.5 million for the Documentum 6.5 upgrade in the Enterprise Content Management program based on an Operating Transfer from the General Fund. The upgrade project is a requirement in order to maintain vendor support. Upgrading will also improve the functionality for users and allow integration with SharePoint, Active Directory and other applications.

General Fund Contribution

- Proposes the rebudget of \$0.5 million to fund the Documentum 6.5 upgrade based on Fiscal Year 2010-11 Community Services Group fund balance.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing ISF	50.00	0.00	50.00	50.00	0.00	50.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Content/Records Services	\$ 2,779,249	\$ 500,296	\$ 3,279,545	\$ 1,903,755	\$ 0	\$ 1,903,755
Purchasing ISF	7,907,622	0	7,907,622	7,995,221	0	7,995,221
General Fund Contribution	1,656,000	500,296	2,156,296	1,660,000	0	1,660,000
Total	\$ 12,342,871	\$ 1,000,592	\$ 13,343,463	\$ 11,558,976	\$ 0	\$ 11,558,976



Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 6,408,207	\$ 0	\$ 6,408,207	\$ 6,435,568	\$ 0	\$ 6,435,568
Services & Supplies	3,296,872	500,296	3,797,168	3,361,110	0	3,361,110
Other Charges	981,792	0	981,792	102,298	0	102,298
Operating Transfers Out	1,656,000	500,296	2,156,296	1,660,000	0	1,660,000
Total	\$ 12,342,871	\$ 1,000,592	\$ 13,343,463	\$ 11,558,976	\$ 0	\$ 11,558,976

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 6,000	\$ 0	\$ 6,000
Charges For Current Services	7,691,788	0	7,691,788	7,780,387	0	7,780,387
Miscellaneous Revenues	372,630	0	372,630	372,630	0	372,630
Other Financing Sources	1,656,000	500,296	2,156,296	1,660,000	0	1,660,000
Use of Fund Balance	970,453	500,296	1,470,749	79,959	0	79,959
General Revenue Allocation	1,645,000	0	1,645,000	1,660,000	0	1,660,000
Total	\$ 12,342,871	\$ 1,000,592	\$ 13,343,463	\$ 11,558,976	\$ 0	\$ 11,558,976





County of San Diego Redevelopment Agency



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Upper San Diego River Redevelopment Project Area	\$ 2,686,350	\$ 0	\$ 2,686,350	\$ 1,998,350	\$ 0	\$ 1,998,350
Gillespie Field Redevelopment Project Area	5,819,460	0	5,819,460	6,018,789	0	6,018,789
Total	\$ 8,505,810	\$ 0	\$ 8,505,810	\$ 8,017,139	\$ 0	\$ 8,017,139

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Services & Supplies	\$ 642,011	\$ 0	\$ 642,011	\$ 734,624	\$ 0	\$ 734,624
Other Charges	4,424,449	0	4,424,449	3,681,298	0	3,681,298
Operating Transfers Out	3,439,350	0	3,439,350	3,601,217	0	3,601,217
Total	\$ 8,505,810	\$ 0	\$ 8,505,810	\$ 8,017,139	\$ 0	\$ 8,017,139



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Other Than Current Secured	\$ 4,329,110	\$ 0	\$ 4,329,110	\$ 4,366,572	\$ 0	\$ 4,366,572
Revenue From Use of Money & Property	49,350	0	49,350	49,350	0	49,350
Miscellaneous Revenues	688,000	0	688,000	0	0	0
Other Financing Sources	3,439,350	0	3,439,350	3,601,217	0	3,601,217
Total	\$ 8,505,810	\$ 0	\$ 8,505,810	\$ 8,017,139	\$ 0	\$ 8,017,139





Registrar of Voters



Fiscal Year 2011-12

- Proposes an increase of \$0.2 million in appropriations and revenue based on a grant application approved by the Board of Supervisors on December 13, 2005 (19). The federal Elections Assistance Commission provides funding to California's Secretary of State through the Help America Vote Act. This grant funding will be used to improve voter accessibility and participation in the election process for individuals with disabilities.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Registrar of Voters	\$ 28,565,031	\$ 207,338	\$ 28,772,369	\$ 20,349,768	\$ 0	\$ 20,349,768
Total	\$ 28,565,031	\$ 207,338	\$ 28,772,369	\$ 20,349,768	\$ 0	\$ 20,349,768



Community Services Group Changes ■ ■ ■

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 10,414,772	\$ 156,478	\$ 10,571,250	\$ 8,449,650	\$ 0	\$ 8,449,650
Services & Supplies	18,094,872	50,860	18,145,732	9,844,731	0	9,844,731
Capital Assets/Land Acquisition	0	0	0	2,000,000	0	2,000,000
Capital Assets Equipment	55,387	0	55,387	55,387	0	55,387
Total	\$ 28,565,031	\$ 207,338	\$ 28,772,369	\$ 20,349,768	\$ 0	\$ 20,349,768

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 2,960,100	\$ 207,338	\$ 3,167,438	\$ 130,000	\$ 0	\$ 130,000
Charges For Current Services	2,782,000	0	2,782,000	5,755,000	0	5,755,000
Miscellaneous Revenues	60,000	0	60,000	60,000	0	60,000
Fund Balance Component Decreases	1,260,319	0	1,260,319	0	0	0
Use of Fund Balance	10,100,612	0	10,100,612	2,882,768	0	2,882,768
General Revenue Allocation	11,402,000	0	11,402,000	11,522,000	0	11,522,000
Total	\$ 28,565,031	\$ 207,338	\$ 28,772,369	\$ 20,349,768	\$ 0	\$ 20,349,768





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 1,166.50 staff years for Fiscal Year 2011-12 and 1,166.50 for Fiscal Year 2012-13. This is an increase of 2.00 staff years or 0.2% from the CAO Proposed Operational Plan and a net increase of 1.00 staff year or 0.1% from the Fiscal Year 2010-11 Adopted Budget.

The significant proposed change for Fiscal Year 2011-12 from the CAO Proposed Operational Plan is:

- An increase of 2.00 staff years in the Department of Human Resources as a result of the consolidation of Countywide employee background investigation services. A corresponding decrease of 2.00 staff years is proposed for the Health and Human Services Agency (HHS).

Expenditures by Department

The Finance and General Government Group appropriations in the revised Proposed Operational Plan are \$363.2 million for Fiscal Year 2011-12 and \$295.1 million for Fiscal Year 2012-13. Total expenditure appropriations in Fiscal Year 2011-12 are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed an increase of \$2.9 million or 0.8% over the Fiscal Year 2010-11 Adopted Budget.

An increase of \$0.15 million in Salaries & Benefits and Services & Supplies expenditures will be completely offset by a “costs applied” reimbursement arrangement with HHS, for which employee background investigation services will be provided. The net effect on proposed appropriations is zero.

Executive Office

No changes from the CAO Proposed Operational Plan.

■ ■ ■ Finance and General Government Group Changes

Staffing by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Finance & General Government Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor / Recorder / County Clerk	397.50	0.00	397.50	397.50	0.00	397.50
Treasurer - Tax Collector	121.00	0.00	121.00	121.00	0.00	121.00
Chief Administrative Office	14.50	0.00	14.50	14.50	0.00	14.50
Auditor and Controller	245.50	0.00	245.50	245.50	0.00	245.50
County Technology Office	16.00	0.00	16.00	16.00	0.00	16.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	36.00	0.00	36.00	36.00	0.00	36.00
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	110.00	2.00	112.00	110.00	2.00	112.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,164.50	2.00	1,166.50	1,164.50	2.00	1,166.50



Finance and General Government Group Changes ■ ■ ■

Expenditures by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Finance & General Government Executive Office	\$ 49,337,237	\$ 0	\$ 49,337,237	\$ 5,340,294	\$ 0	\$ 5,340,294
Board of Supervisors	7,683,215	0	7,683,215	7,683,632	0	7,683,632
Assessor / Recorder / County Clerk	53,590,691	0	53,590,691	50,873,207	0	50,873,207
Treasurer - Tax Collector	20,854,463	0	20,854,463	19,870,451	0	19,870,451
Chief Administrative Office	4,303,059	0	4,303,059	4,325,864	0	4,325,864
Auditor and Controller	33,983,646	0	33,983,646	34,058,718	0	34,058,718
County Technology Office	136,921,919	0	136,921,919	117,783,839	0	117,783,839
Civil Service Commission	568,229	0	568,229	567,406	0	567,406
Clerk of the Board of Supervisors	6,458,189	0	6,458,189	6,529,271	0	6,529,271
County Counsel	22,361,077	0	22,361,077	22,236,367	0	22,236,367
Grand Jury	601,232	0	601,232	591,775	0	591,775
Human Resources	23,335,014	0	23,335,014	22,028,554	0	22,028,554
County Communications Office	3,154,141	0	3,154,141	3,160,875	0	3,160,875
Total	\$ 363,152,112	\$ 0	\$ 363,152,112	\$ 295,050,253	\$ 0	\$ 295,050,253



■ ■ ■ Finance and General Government Group Changes

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Finance & General Government Executive Office	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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Finance & General Government Executive Office	\$ 49,337,237	\$ 0	\$ 49,337,237	\$ 5,340,294	\$ 0	\$ 5,340,294
Total	\$ 49,337,237	\$ 0	\$ 49,337,237	\$ 5,340,294	\$ 0	\$ 5,340,294

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,319,091	\$ 0	\$ 1,319,091	\$ 1,132,436	\$ 0	\$ 1,132,436
Services & Supplies	45,518,146	0	45,518,146	4,207,858	0	4,207,858
Management Reserves	2,500,000	0	2,500,000	0	0	0
Total	\$ 49,337,237	\$ 0	\$ 49,337,237	\$ 5,340,294	\$ 0	\$ 5,340,294

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Use of Fund Balance	\$ 45,030,644	\$ 0	\$ 45,030,644	\$ 450,000	\$ 0	\$ 450,000
General Revenue Allocation	4,306,593	0	4,306,593	4,890,294	0	4,890,294
Total	\$ 49,337,237	\$ 0	\$ 49,337,237	\$ 5,340,294	\$ 0	\$ 5,340,294



Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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



■ ■ ■ Finance and General Government Group Changes

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Board of Supervisors District 1	\$ 1,308,832	\$ 0	\$ 1,308,832	\$ 1,308,832	\$ 0	\$ 1,308,832
Board of Supervisors District 2	1,312,135	0	1,312,135	1,312,135	0	1,312,135
Board of Supervisors District 3	1,285,392	0	1,285,392	1,285,392	0	1,285,392
Board of Supervisors District 4	1,283,204	0	1,283,204	1,283,204	0	1,283,204
Board of Supervisors District 5	1,408,611	0	1,408,611	1,408,611	0	1,408,611
Board of Supervisors General Offices	1,085,041	0	1,085,041	1,085,458	0	1,085,458
Total	\$ 7,683,215	\$ 0	\$ 7,683,215	\$ 7,683,632	\$ 0	\$ 7,683,632

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 6,680,862	\$ 0	\$ 6,680,862	\$ 6,681,279	\$ 0	\$ 6,681,279
Services & Supplies	1,002,353	0	1,002,353	1,002,353	0	1,002,353
Total	\$ 7,683,215	\$ 0	\$ 7,683,215	\$ 7,683,632	\$ 0	\$ 7,683,632

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Use of Fund Balance	\$ 3,074	\$ 0	\$ 3,074	\$ 0	\$ 0	\$ 0
General Revenue Allocation	7,680,141	0	7,680,141	7,683,632	0	7,683,632
Total	\$ 7,683,215	\$ 0	\$ 7,683,215	\$ 7,683,632	\$ 0	\$ 7,683,632



Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Property Valuation ID	263.00	0.00	263.00	263.00	0.00	263.00
Recorder / County Clerk	110.50	0.00	110.50	110.50	0.00	110.50
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
Total	397.50	0.00	397.50	397.50	0.00	397.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Property Valuation ID	\$ 31,919,032	\$ 0	\$ 31,919,032	\$ 31,426,828	\$ 0	\$ 31,426,828
Recorder / County Clerk	18,522,213	0	18,522,213	16,286,351	0	16,286,351
Management Support	3,149,446	0	3,149,446	3,160,028	0	3,160,028
Total	\$ 53,590,691	\$ 0	\$ 53,590,691	\$ 50,873,207	\$ 0	\$ 50,873,207

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 36,915,940	\$ 0	\$ 36,915,940	\$ 37,001,567	\$ 0	\$ 37,001,567
Services & Supplies	16,449,751	0	16,449,751	13,746,640	0	13,746,640
Capital Assets Equipment	225,000	0	225,000	125,000	0	125,000
Total	\$ 53,590,691	\$ 0	\$ 53,590,691	\$ 50,873,207	\$ 0	\$ 50,873,207



■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000
Revenue From Use of Money & Property	56,000	0	56,000	56,000	0	56,000
Charges For Current Services	31,385,791	0	31,385,791	28,749,521	0	28,749,521
Miscellaneous Revenues	631,000	0	631,000	631,000	0	631,000
Use of Fund Balance	511,648	0	511,648	0	0	0
General Revenue Allocation	20,556,252	0	20,556,252	20,986,686	0	20,986,686
Total	\$ 53,590,691	\$ 0	\$ 53,590,691	\$ 50,873,207	\$ 0	\$ 50,873,207



Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Treasury	\$ 6,863,607	\$ 0	\$ 6,863,607	\$ 6,610,264	\$ 0	\$ 6,610,264
Deferred Compensation	302,532	0	302,532	307,980	0	307,980
Tax Collection	10,677,584	0	10,677,584	10,004,658	0	10,004,658
Administration - Treasurer / Tax Collector	3,010,740	0	3,010,740	2,947,549	0	2,947,549
Total	\$ 20,854,463	\$ 0	\$ 20,854,463	\$ 19,870,451	\$ 0	\$ 19,870,451



■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 10,865,971	\$ 0	\$ 10,865,971	\$ 10,989,428	\$ 0	\$ 10,989,428
Services & Supplies	9,988,492	0	9,988,492	8,881,023	0	8,881,023
Total	\$ 20,854,463	\$ 0	\$ 20,854,463	\$ 19,870,451	\$ 0	\$ 19,870,451

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	13,234,292	0	13,234,292	12,889,703	0	12,889,703
Miscellaneous Revenues	637,472	0	637,472	409,000	0	409,000
Use of Fund Balance	432,150	0	432,150	0	0	0
General Revenue Allocation	5,515,099	0	5,515,099	5,536,298	0	5,536,298
Total	\$ 20,854,463	\$ 0	\$ 20,854,463	\$ 19,870,451	\$ 0	\$ 19,870,451



Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	4.50	0.00	4.50	4.50	0.00	4.50
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	14.50	0.00	14.50	14.50	0.00	14.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Executive Office	\$ 1,483,854	\$ 0	\$ 1,483,854	\$ 1,501,398	\$ 0	\$ 1,501,398
Office of Intergovernmental Affairs	1,410,749	0	1,410,749	1,409,574	0	1,409,574
County Memberships and Audit	770,638	0	770,638	778,677	0	778,677
Internal Affairs	637,818	0	637,818	636,215	0	636,215
Total	\$ 4,303,059	\$ 0	\$ 4,303,059	\$ 4,325,864	\$ 0	\$ 4,325,864

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 2,493,377	\$ 0	\$ 2,493,377	\$ 2,488,143	\$ 0	\$ 2,488,143
Services & Supplies	1,809,682	0	1,809,682	1,837,721	0	1,837,721
Total	\$ 4,303,059	\$ 0	\$ 4,303,059	\$ 4,325,864	\$ 0	\$ 4,325,864



■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Charges For Current Services	\$ 170,864	\$ 0	\$ 170,864	\$ 133,864	\$ 0	\$ 133,864
Use of Fund Balance	42,348	0	42,348	0	0	0
General Revenue Allocation	4,089,847	0	4,089,847	4,192,000	0	4,192,000
Total	\$ 4,303,059	\$ 0	\$ 4,303,059	\$ 4,325,864	\$ 0	\$ 4,325,864



Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Controller Division	96.00	0.00	96.00	96.00	0.00	96.00
Revenue and Recovery	92.00	0.00	92.00	92.00	0.00	92.00
Administration	18.50	0.00	18.50	18.50	0.00	18.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	245.50	0.00	245.50	245.50	0.00	245.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Audits	\$ 2,501,686	\$ 0	\$ 2,501,686	\$ 2,505,889	\$ 0	\$ 2,505,889
Office of Financial Planning	2,263,693	0	2,263,693	2,271,207	0	2,271,207
Controller Division	11,172,215	0	11,172,215	11,247,807	0	11,247,807
Revenue and Recovery	9,326,856	0	9,326,856	9,247,812	0	9,247,812
Administration	2,579,233	0	2,579,233	2,646,005	0	2,646,005
Information Technology Mgmt Services	6,139,963	0	6,139,963	6,139,998	0	6,139,998
Total	\$ 33,983,646	\$ 0	\$ 33,983,646	\$ 34,058,718	\$ 0	\$ 34,058,718

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 23,672,973	\$ 0	\$ 23,672,973	\$ 23,920,551	\$ 0	\$ 23,920,551
Services & Supplies	10,309,673	0	10,309,673	10,137,167	0	10,137,167
Other Charges	1,000	0	1,000	1,000	0	1,000
Total	\$ 33,983,646	\$ 0	\$ 33,983,646	\$ 34,058,718	\$ 0	\$ 34,058,718

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 36,325	\$ 0	\$ 36,325	\$ 36,325	\$ 0	\$ 36,325
Charges For Current Services	6,643,874	0	6,643,874	6,381,889	0	6,381,889
Miscellaneous Revenues	157,688	0	157,688	157,688	0	157,688
Use of Fund Balance	348,196	0	348,196	0	0	0
General Revenue Allocation	26,797,563	0	26,797,563	27,482,816	0	27,482,816
Total	\$ 33,983,646	\$ 0	\$ 33,983,646	\$ 34,058,718	\$ 0	\$ 34,058,718



County Technology Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
CTO Office	\$ 9,251,411	\$ 0	\$ 9,251,411	\$ 6,702,030	\$ 0	\$ 6,702,030
Information Technology Internal Service Fund	127,670,508	0	127,670,508	111,081,809	0	111,081,809
Total	\$ 136,921,919	\$ 0	\$ 136,921,919	\$ 117,783,839	\$ 0	\$ 117,783,839

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 2,871,096	\$ 0	\$ 2,871,096	\$ 2,866,292	\$ 0	\$ 2,866,292
Services & Supplies	134,050,823	0	134,050,823	114,917,547	0	114,917,547
Total	\$ 136,921,919	\$ 0	\$ 136,921,919	\$ 117,783,839	\$ 0	\$ 117,783,839

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 13,126	\$ 0	\$ 13,126	\$ 13,126	\$ 0	\$ 13,126
Charges For Current Services	123,859,700	0	123,859,700	107,050,242	0	107,050,242
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	4,454,688	0	4,454,688	4,675,447	0	4,675,447
Use of Fund Balance	2,549,381	0	2,549,381	0	0	0
General Revenue Allocation	5,945,024	0	5,945,024	5,945,024	0	5,945,024
Total	\$ 136,921,919	\$ 0	\$ 136,921,919	\$ 117,783,839	\$ 0	\$ 117,783,839



Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Civil Service Commission	\$ 568,229	\$ 0	\$ 568,229	\$ 567,406	\$ 0	\$ 567,406
Total	\$ 568,229	\$ 0	\$ 568,229	\$ 567,406	\$ 0	\$ 567,406

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 514,988	\$ 0	\$ 514,988	\$ 514,165	\$ 0	\$ 514,165
Services & Supplies	53,241	0	53,241	53,241	0	53,241
Total	\$ 568,229	\$ 0	\$ 568,229	\$ 567,406	\$ 0	\$ 567,406

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Charges For Current Services	\$ 57,201	\$ 0	\$ 57,201	\$ 57,201	\$ 0	\$ 57,201
Use of Fund Balance	8,760	0	8,760	0	0	0
General Revenue Allocation	502,268	0	502,268	510,205	0	510,205
Total	\$ 568,229	\$ 0	\$ 568,229	\$ 567,406	\$ 0	\$ 567,406



Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	9.00	0.00	9.00	9.00	0.00	9.00
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	36.00	0.00	36.00	36.00	0.00	36.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Legislative Services	\$ 1,109,960	\$ 0	\$ 1,109,960	\$ 1,114,876	\$ 0	\$ 1,114,876
CAC Facilities Services	3,091,939	0	3,091,939	3,102,584	0	3,102,584
Public Services	1,047,168	0	1,047,168	1,060,237	0	1,060,237
Executive Office	969,122	0	969,122	1,011,574	0	1,011,574
CAC Major Maintenance	240,000	0	240,000	240,000	0	240,000
Total	\$ 6,458,189	\$ 0	\$ 6,458,189	\$ 6,529,271	\$ 0	\$ 6,529,271

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 3,408,475	\$ 0	\$ 3,408,475	\$ 3,436,672	\$ 0	\$ 3,436,672
Services & Supplies	3,049,714	0	3,049,714	3,092,599	0	3,092,599
Total	\$ 6,458,189	\$ 0	\$ 6,458,189	\$ 6,529,271	\$ 0	\$ 6,529,271

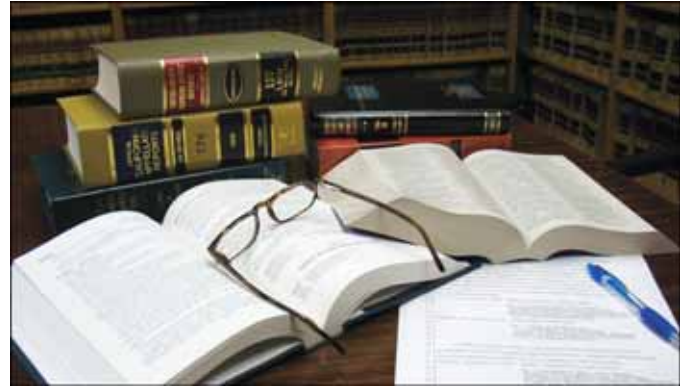


■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$ 0	\$ 60,000
Charges For Current Services	428,309	0	428,309	428,309	0	428,309
Miscellaneous Revenues	12,085	0	12,085	12,085	0	12,085
Use of Fund Balance	278,087	0	278,087	230,000	0	230,000
General Revenue Allocation	5,679,708	0	5,679,708	5,798,877	0	5,798,877
Total	\$ 6,458,189	\$ 0	\$ 6,458,189	\$ 6,529,271	\$ 0	\$ 6,529,271



County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
Total	135.00	0.00	135.00	135.00	0.00	135.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
County Counsel	\$ 22,361,077	\$ 0	\$ 22,361,077	\$ 22,236,367	\$ 0	\$ 22,236,367
Total	\$ 22,361,077	\$ 0	\$ 22,361,077	\$ 22,236,367	\$ 0	\$ 22,236,367

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 21,574,801	\$ 0	\$ 21,574,801	\$ 21,466,379	\$ 0	\$ 21,466,379
Services & Supplies	1,499,346	0	1,499,346	1,474,200	0	1,474,200
Expenditure Transfer & Reimbursements	(713,070)	0	(713,070)	(704,212)	0	(704,212)
Total	\$ 22,361,077	\$ 0	\$ 22,361,077	\$ 22,236,367	\$ 0	\$ 22,236,367



■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Charges For Current Services	\$ 9,955,485	\$ 0	\$ 9,955,485	\$ 9,993,879	\$ 0	\$ 9,993,879
Miscellaneous Revenues	225,109	0	225,109	5,000	0	5,000
Use of Fund Balance	193,984	0	193,984	0	0	0
General Revenue Allocation	11,986,499	0	11,986,499	12,237,488	0	12,237,488
Total	\$ 22,361,077	\$ 0	\$ 22,361,077	\$ 22,236,367	\$ 0	\$ 22,236,367



San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Grand Jury	\$ 601,232	\$ 0	\$ 601,232	\$ 591,775	\$ 0	\$ 591,775
Total	\$ 601,232	\$ 0	\$ 601,232	\$ 591,775	\$ 0	\$ 591,775

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 113,686	\$ 0	\$ 113,686	\$ 114,155	\$ 0	\$ 114,155
Services & Supplies	487,546	0	487,546	477,620	0	477,620
Total	\$ 601,232	\$ 0	\$ 601,232	\$ 591,775	\$ 0	\$ 591,775

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Use of Fund Balance	\$ 21,595	\$ 0	\$ 21,595	\$ 0	\$ 0	\$ 0
General Revenue Allocation	579,637	0	579,637	591,775	0	591,775
Total	\$ 601,232	\$ 0	\$ 601,232	\$ 591,775	\$ 0	\$ 591,775



Human Resources



Fiscal Year 2011-12

- Proposes an increase of 2.00 staff years and \$0.15 million in Salaries & Benefits and related Services & Supplies resulting from the consolidation of Countywide employee background investigation services. A corresponding decrease of 2.00 staff years is proposed for Health & Human Services Agency (HHSa).
- Proposes an increase of \$0.15 million in Costs Applied to HHSa for anticipated background investigation services provided for HHSa, which effectively offsets Department of Human Resources appropriation increases described above. Since this is a reimbursement from HHSa, the net effect on proposed appropriations is zero.

Fiscal Year 2012-13

- Proposes an increase of 2.00 staff years with no net change in appropriations as described above in Fiscal Year 2011-12.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Department of Human Resources	110.00	2.00	112.00	110.00	2.00	112.00
Total	110.00	2.00	112.00	110.00	2.00	112.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Department of Human Resources	\$ 23,335,014	\$ 0	\$ 23,335,014	\$ 22,028,554	\$ 0	\$ 22,028,554
Total	\$ 23,335,014	\$ 0	\$ 23,335,014	\$ 22,028,554	\$ 0	\$ 22,028,554



Finance and General Government Group Changes ■ ■ ■

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 13,195,640	\$ 140,142	\$ 13,335,782	\$ 12,994,571	\$ 142,410	\$ 13,136,981
Services & Supplies	10,139,374	11,948	10,151,322	9,033,983	11,948	9,045,931
Expenditure Transfer & Reimbursements	0	(152,090)	(152,090)	0	(154,358)	(154,358)
Total	\$ 23,335,014	\$ 0	\$ 23,335,014	\$ 22,028,554	\$ 0	\$ 22,028,554

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 7,473	\$ 0	\$ 7,473	\$ 7,473	\$ 0	\$ 7,473
Charges For Current Services	1,761,121	0	1,761,121	1,761,121	0	1,761,121
Miscellaneous Revenues	6,922,664	0	6,922,664	6,740,930	0	6,740,930
Use of Fund Balance	1,158,290	0	1,158,290	0	0	0
General Revenue Allocation	13,485,466	0	13,485,466	13,519,030	0	13,519,030
Total	\$ 23,335,014	\$ 0	\$ 23,335,014	\$ 22,028,554	\$ 0	\$ 22,028,554





County Communications Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
County Communications Office	\$ 3,154,141	\$ 0	\$ 3,154,141	\$ 3,160,875	\$ 0	\$ 3,160,875
Total	\$ 3,154,141	\$ 0	\$ 3,154,141	\$ 3,160,875	\$ 0	\$ 3,160,875

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 2,569,000	\$ 0	\$ 2,569,000	\$ 2,575,734	\$ 0	\$ 2,575,734
Services & Supplies	514,141	0	514,141	514,141	0	514,141
Capital Assets Equipment	356,000	0	356,000	356,000	0	356,000
Expenditure Transfer & Reimbursements	(285,000)	0	(285,000)	(285,000)	0	(285,000)
Total	\$ 3,154,141	\$ 0	\$ 3,154,141	\$ 3,160,875	\$ 0	\$ 3,160,875



Finance and General Government Group Changes ■ ■ ■

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 394,000	\$ 0	\$ 394,000	\$ 394,000	\$ 0	\$ 394,000
Use of Fund Balance	43,238	0	43,238	0	0	0
General Revenue Allocation	2,716,903	0	2,716,903	2,766,875	0	2,766,875
Total	\$ 3,154,141	\$ 0	\$ 3,154,141	\$ 3,160,875	\$ 0	\$ 3,160,875





Capital Program Changes



Capital Program Summary

Capital Program appropriations in the revised Proposed Operational Plan are \$127.2 million for Fiscal Year 2011-12 and \$38.6 million for Fiscal Year 2012-13. This reflects a net change of \$0.6 million or 0.5% in Fiscal Year 2011-12 from the CAO Proposed Operational Plan, for a total proposed decrease of \$75.0 million or 37.1% from the Fiscal Year 2010-11 Adopted Budget.

Proposed changes in the Capital Program include appropriations for three existing park projects and the cancellation of appropriations for one park project for which appropriations were established in the Proposed Operational Plan.

Budget by Fund						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Capital Outlay Fund	\$ 36,632,500	\$ 644,500	\$ 37,277,000	\$ 26,240,000	\$ 0	\$ 26,240,000
Justice Facility Construction Fund	70,000,000	0	70,000,000	0	0	0
Multiple Species Conservation Program Fund	10,000,000	0	10,000,000	2,500,000	0	2,500,000
Edgemoor Development Fund	9,942,645	0	9,942,645	9,811,883	0	9,811,883
Total	\$ 126,575,145	\$ 644,500	\$ 127,219,645	\$ 38,551,883	\$ 0	\$ 38,551,883

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Services & Supplies	\$ 663,000	\$ 0	\$ 663,000	\$ 533,000	\$ 0	\$ 533,000
Capital Assets/Land Acquisition	116,632,500	644,500	117,277,000	28,740,000	0	28,740,000
Operating Transfer Out	9,279,645	0	9,279,645	9,278,883	0	9,278,883
Total	\$ 126,575,145	\$ 644,500	\$ 127,219,645	\$ 38,551,883	\$ 0	\$ 38,551,883



Capital Program Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 321,012	\$ 0	\$ 321,012	\$ 328,197	\$ 0	\$ 328,197
Intergovernmental Revenues	9,955,537	44,500	10,000,037	4,263,686	0	4,263,686
Other Financing Sources	110,941,000	600,000	111,541,000	33,960,000	0	33,960,000
Use of Fund Balance	5,357,596	0	5,357,596	0	0	0
Total	\$ 126,575,145	\$ 644,500	\$ 127,219,645	\$ 38,551,883	\$ 0	\$ 38,551,883

Capital Outlay Fund

Fiscal Year 2011-12

The breakdown of the proposed increase of \$0.6 million in the Capital Outlay Fund is as follows:

- \$600,000 for the existing Sweetwater Lane Park Synthetic Turf project. This amount will be supported by an operating transfer from the CSA 128 San Miguel Park Fund. Sweetwater Lane County Park features softball/baseball fields and soccer fields, among other facilities. The proposed increase will supplement existing funding to replace worn grass with artificial turf, resulting in water conservation, increased use of playing fields and reduced maintenance costs.
- \$50,000 for the existing Sweetwater Lane Park Exercise Path project. This proposed increase is based on Community Development Block Grant funding and will be used to supplement existing appropriations for the construction of exercise stations along the existing Americans with Disabilities Act (ADA)-compliant path.
- \$57,000 for the existing Oakoasis Park Improvements project, based on an Indian Gaming Grant. The project currently includes various water improvements such as a new well, a 10,000-gallon water tank, two fire hydrants, connection of water distribution lines, and replacement of existing restrooms. Additional capital improvements include new picnic facilities, construction of an amphitheater, and a scenic overlook. Park improvements will incorporate participation from the Barona Band of Mission Indians to enhance the design of the project and to incorporate Native American artistic influences.
- Cancellation of \$62,500 that was established during the Proposed Operational Plan, related to the Jess Martin Ball Field Improvements project, based on a reduction of anticipated Community Development Block Grant funds.

Capital Outlay Fund Projects			
	Amount	Funding Source	New/Existing Project
Sweetwater Lane Park Exercise Path - 1015516	\$ 50,000	Community Development Block Grant	Existing
Jess Martin Ball Field Improvements - 1015520	(62,500)	Community Development Block Grant	Existing
Oakoasis Park Improvements - 1015141	57,000	Indian Gaming Grant	Existing
Sweetwater Lane Park Synthetic Turf - 1014253	600,000	Operating Transfer from Other/ Special Districts (CSA 128)	Existing
Total Capital Outlay Fund	\$ 644,500		



Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Justice Facility Construction Fund

No changes from the CAO Proposed Operational Plan.

Multiple Species Conservation Program 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 appropriations in the revised Proposed Operational Plan are \$331.0 million for Fiscal Year 2011-12 and \$302.0 million for Fiscal Year 2012-13. Total expenditure appropriations are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed a net decrease of \$114.0 million or 25.6% from the Fiscal Year 2010-11 Adopted Budget.

Finance Other						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Cash Borrowing	\$ 7,700,000	\$ 0	\$ 7,700,000	\$ 7,700,000	\$ 0	\$ 7,700,000
Community Enhancement	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Neighborhood Reinvestment Program	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Contributions to County Library System	0	0	0	0	0	0
Contingency Reserve - General Fund	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Contributions to Capital Program	80,960,000	0	80,960,000	46,500,000	0	46,500,000
Lease Payments - Capital Projects	38,895,327	0	38,895,327	41,504,229	0	41,504,229
Lease Payments - Certificates of Participation - ERPs	0	0	0	0	0	0
Debt Reduction	0	0	0	0	0	0
Commitment for Unforeseen Catastrophic Events	0	0	0	0	0	0

Finance Other Changes

Finance Other						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
General Fund Minimum Fund Balance for Economic Uncertainty	0	0	0	0	0	0
Countywide General Expenses	41,327,025	0	41,327,025	44,166,013	0	44,166,013
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits ISF						
<i>Workers' Compensation Employee Benefits ISF</i>	31,574,879	0	31,574,879	31,574,879	0	31,574,879
<i>Unemployment Insurance Employee Benefits ISF</i>	2,762,748	0	2,762,748	2,762,748	0	2,762,748
Local Agency Formation Commission Administration	342,061	0	342,061	342,061	0	342,061
Public Liability ISF	16,542,649	0	16,542,649	16,542,649	0	16,542,649
Pension Obligation Bonds	81,354,997	0	81,354,997	81,438,216	0	81,438,216
Debt Service Local Boards	26,250	0	26,250	0	0	0
Total	\$ 330,985,936	\$ 0	\$ 330,985,936	\$ 302,030,795	\$ 0	\$ 302,030,795



Appendix: Changes by Fund



Air Pollution Control District Operations

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 16,029,775	\$ 0	\$ 16,029,775	\$ 16,513,030	\$ 0	\$ 16,513,030
Services & Supplies	4,306,095	200,000	4,506,095	4,326,126	0	4,326,126
Other Charges	10,000	0	10,000	10,000	0	10,000
Capital Assets Equipment	310,000	0	310,000	310,000	0	310,000
Total	\$ 20,655,870	\$ 200,000	\$ 20,855,870	\$ 21,159,156	\$ 0	\$ 21,159,156

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 7,547,662	\$ 0	\$ 7,547,662	\$ 8,044,447	\$ 0	\$ 8,044,447
Fines, Forfeitures & Penalties	900,000	0	900,000	900,000	0	900,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Intergovernmental Revenues	3,764,000	0	3,764,000	3,764,000	0	3,764,000
Charges For Current Services	331,278	0	331,278	337,172	0	337,172
Miscellaneous Revenues	167,322	0	167,322	171,170	0	171,170
Other Financing Sources	7,915,608	0	7,915,608	7,912,367	0	7,912,367
Use of Fund Balance	0	200,000	200,000	0	0	0
Total	\$ 20,655,870	\$ 200,000	\$ 20,855,870	\$ 21,159,156	\$ 0	\$ 21,159,156

Appendix: Changes by Fund

Air Quality State Moyer Program

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Other Charges	\$ 6,562,763	\$ (2,400,000)	\$ 4,162,763	\$ 3,091,210	\$ 0	\$ 3,091,210
Operating Transfers Out	221,347	0	221,347	159,171	0	159,171
Total	\$ 6,784,110	\$ (2,400,000)	\$ 4,384,110	\$ 3,250,381	\$ 0	\$ 3,250,381

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 6,533,689	\$ (2,149,579)	\$ 4,384,110	\$ 3,250,381	\$ 0	\$ 3,250,381
Use of Fund Balance	250,421	(250,421)	0	0	0	0
Total	\$ 6,784,110	\$ (2,400,000)	\$ 4,384,110	\$ 3,250,381	\$ 0	\$ 3,250,381

Air Quality Power General Mitigation

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Other Charges	\$ 100,000	\$ 400,000	\$ 500,000	\$ 100,000	\$ 0	\$ 100,000
Total	\$ 100,000	\$ 400,000	\$ 500,000	\$ 100,000	\$ 0	\$ 100,000

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Use of Fund Balance	\$ 100,000	\$ 400,000	\$ 500,000	\$ 100,000	\$ 0	\$ 100,000
Total	\$ 100,000	\$ 400,000	\$ 500,000	\$ 100,000	\$ 0	\$ 100,000



Air Quality GMERP - Match Fund

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Other Charges	\$ 466,500	\$ 0	\$ 466,500	\$ 0	\$ 0	\$ 0
Operating Transfers Out	50,000	0	50,000	0	0	0
Total	\$ 516,500	\$ 0	\$ 516,500	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 516,500	\$ 516,500	\$ 0	\$ 0	\$ 0
Use of Fund Balance	516,500	(516,500)	0	0	0	0
Total	\$ 516,500	\$ 0	\$ 516,500	\$ 0	\$ 0	\$ 0

San Diego County Flood Control District

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Services & Supplies	\$ 6,534,061	\$ 5,400,000	\$ 11,934,061	\$ 6,534,061	\$ 0	\$ 6,534,061
Other Charges	400,000	0	400,000	400,000	0	400,000
Total	\$ 6,934,061	\$ 5,400,000	\$ 12,334,061	\$ 6,934,061	\$ 0	\$ 6,934,061

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 3,779,942	\$ 0	\$ 3,779,942	\$ 3,779,942	\$ 0	\$ 3,779,942
Taxes Other Than Current Secured	76,438	0	76,438	76,438	0	76,438
Revenue From Use of Money & Property	100,000	0	100,000	100,000	0	100,000
Charges For Current Services	2,977,681	0	2,977,681	2,977,681	0	2,977,681
Other Financing Sources	0	5,400,000	5,400,000	0	0	0
Total	\$ 6,934,061	\$ 5,400,000	\$ 12,334,061	\$ 6,934,061	\$ 0	\$ 6,934,061



Appendix: Changes by Fund

San Diego County Sanitation District

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Services & Supplies	\$ 20,705,868	\$ 0	\$ 20,705,868	\$ 20,609,868	\$ 0	\$ 20,609,868
Other Charges	1,765,768	0	1,765,768	1,765,768	0	1,765,768
Capital Assets/Land Acquisition	15,493,500	2,100,000	17,593,500	11,100,000	0	11,100,000
Total	\$ 37,965,136	\$ 2,100,000	\$ 40,065,136	\$ 33,475,636	\$ 0	\$ 33,475,636

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 787,200	\$ 0	\$ 787,200	\$ 787,200	\$ 0	\$ 787,200
Charges For Current Services	18,156,834	0	18,156,834	18,156,834	0	18,156,834
Other Financing Sources	77,100	0	77,100	77,100	0	77,100
Fund Balance Component Decreases	16,261,474	0	16,261,474	12,058,760	0	12,058,760
Use of Fund Balance	2,682,528	2,100,000	4,782,528	2,395,742	0	2,395,742
Total	\$ 37,965,136	\$ 2,100,000	\$ 40,065,136	\$ 33,475,636	\$ 0	\$ 33,475,636

Purchasing Internal Service Fund

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 6,408,207	\$ 0	\$ 6,408,207	\$ 6,435,568	\$ 0	\$ 6,435,568
Services & Supplies	3,296,872	500,296	3,797,168	3,361,110	0	3,361,110
Other Charges	981,792	0	981,792	102,298	0	102,298
Total	\$ 10,686,871	\$ 500,296	\$ 11,187,167	\$ 9,898,976	\$ 0	\$ 9,898,976



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 6,000	\$ 0	\$ 6,000
Charges For Current Services	7,691,788	0	7,691,788	7,780,387	0	7,780,387
Miscellaneous Revenues	372,630	0	372,630	372,630	0	372,630
Other Financing Sources	1,656,000	500,296	2,156,296	1,660,000	0	1,660,000
Use of Fund Balance	959,453	0	959,453	79,959	0	79,959
Total	\$ 10,686,871	\$ 500,296	\$ 11,187,167	\$ 9,898,976	\$ 0	\$ 9,898,976

General Fund

Staffing						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Staff Years	14,377.75	(2.00)	14,375.75	14,380.75	(2.00)	14,378.75

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,514,223,773	\$ 5,952,412	\$ 1,520,176,185	\$ 1,529,434,718	\$ (1,911,758)	\$ 1,527,522,960
Services & Supplies	1,460,115,435	(4,505,079)	1,455,610,356	1,349,900,264	719,064	1,350,619,328
Other Charges	600,735,845	(245,780)	600,490,065	601,451,125	(475,435)	600,975,690
Capital Assets/Land Acquisition	0	0	0	2,000,000	0	2,000,000
Capital Assets Equipment	8,070,265	76,112	8,146,377	4,288,657	0	4,288,657
Expenditure Transfer & Reimbursements	(20,056,081)	(152,090)	(20,208,171)	(20,306,301)	(154,358)	(20,460,659)
Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Fund Balance Component Increases	16,319,600	2,000,000	18,319,600	78,400	0	78,400
Operating Transfers Out	103,124,502	5,900,296	109,024,798	24,893,261	0	24,893,261
Management Reserves	31,250,000	0	31,250,000	27,250,000	0	27,250,000
Total	\$ 3,733,783,339	\$ 9,025,871	\$ 3,742,809,210	\$ 3,538,990,124	\$ (1,822,487)	\$ 3,537,167,637



Appendix: Changes by Fund

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 505,813,659	\$ 0	\$ 505,813,659	\$ 506,735,096	\$ 0	\$ 506,735,096
Taxes Other Than Current Secured	381,647,350	0	381,647,350	381,653,279	0	381,653,279
Licenses Permits & Franchises	41,617,543	0	41,617,543	42,090,446	0	42,090,446
Fines, Forfeitures & Penalties	54,364,205	(2,307,106)	52,057,099	47,868,188	18,000	47,886,188
Revenue From Use of Money & Property	17,691,378	0	17,691,378	17,835,576	0	17,835,576
Intergovernmental Revenues	1,969,784,342	679,551	1,970,463,893	1,917,058,602	(242,983)	1,916,815,619
Charges For Current Services	289,105,419	1,252,215	290,357,634	295,867,180	(1,447,504)	294,419,676
Miscellaneous Revenues	25,691,928	52,653	25,744,581	18,883,170	(150,000)	18,733,170
Other Financing Sources	241,421,597	35,963	241,457,560	238,333,223	0	238,333,223
Fund Balance Component Decreases	5,893,425	0	5,893,425	13,562,966	0	13,562,966
Use of Fund Balance	200,752,493	9,312,595	210,065,088	59,102,398	0	59,102,398
Total	\$3,733,783,339	\$ 9,025,871	\$3,742,809,210	\$3,538,990,124	\$ (1,822,487)	\$3,537,167,637

Air Quality Proposition 1B GMERP

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Other Charges	\$ 6,749,864	\$ 0	\$ 6,749,864	\$ 6,744,864	\$ 0	\$ 6,744,864
Operating Transfers Out	236,498	0	236,498	310,811	0	310,811
Total	\$ 6,986,362	\$ 0	\$ 6,986,362	\$ 7,055,675	\$ 0	\$ 7,055,675



Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 6,961,362	\$ 20,000	\$ 6,981,362	\$ 7,055,675	\$ 0	\$ 7,055,675
Other Financing Sources	5,000	0	5,000	0	0	0
Use of Fund Balance	20,000	(20,000)	0	0	0	0
Total	\$ 6,986,362	\$ 0	\$ 6,986,362	\$ 7,055,675	\$ 0	\$ 7,055,675

Air Quality State Lower Emission School Bus Prgm

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Other Charges	\$ 1,100,000	\$ 100,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0
Operating Transfers Out	130,000	0	130,000	0	0	0
Total	\$ 1,230,000	\$ 100,000	\$ 1,330,000	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 1,330,000	\$ 1,330,000	\$ 0	\$ 0	\$ 0
Use of Fund Balance	1,230,000	(1,230,000)	0	0	0	0
Total	\$ 1,230,000	\$ 100,000	\$ 1,330,000	\$ 0	\$ 0	\$ 0

County Library

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 21,537,781	\$ 0	\$ 21,537,781	\$ 20,723,669	\$ 0	\$ 20,723,669
Services & Supplies	11,872,161	200,000	12,072,161	11,231,161	0	11,231,161
Capital Assets Equipment	0	600,000	600,000	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 34,409,942	\$ 800,000	\$ 35,209,942	\$ 32,954,830	\$ 0	\$ 32,954,830



Appendix: Changes by Fund

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 27,909,997	\$ 0	\$ 27,909,997	\$ 27,662,352	\$ 0	\$ 27,662,352
Taxes Other Than Current Secured	437,569	0	437,569	437,569	0	437,569
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,150,000	0	1,150,000	1,150,000	0	1,150,000
Charges For Current Services	1,288,112	0	1,288,112	1,288,112	0	1,288,112
Miscellaneous Revenues	972,821	0	972,821	538,821	0	538,821
Use of Fund Balance	2,546,443	800,000	3,346,443	1,772,976	0	1,772,976
Total	\$ 34,409,942	\$ 800,000	\$ 35,209,942	\$ 32,954,830	\$ 0	\$ 32,954,830

Sheriff's Asset Forfeiture Program

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Services & Supplies	\$ 1,100,000	\$ (35,963)	\$ 1,064,037	\$ 1,100,000	\$ 0	\$ 1,100,000
Operating Transfers Out	0	35,963	35,963	0	0	0
Total	\$ 1,100,000	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 1,100,000

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	100,000	0	100,000	100,000	0	100,000
Total	\$ 1,100,000	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 1,100,000



Landscape Maintenance Dist Zone 2 - Julian

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Services & Supplies	\$ 34,267	\$ 0	\$ 34,267	\$ 32,125	\$ 0	\$ 32,125
Capital Assets Equipment	35,050	(35,050)	0	0	0	0
Operating Transfers Out	66,830	0	66,830	68,522	0	68,522
Total	\$ 136,147	\$ (35,050)	\$ 101,097	\$ 100,647	\$ 0	\$ 100,647

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 90,337	\$ 0	\$ 90,337	\$ 90,337	\$ 0	\$ 90,337
Revenue From Use of Money & Property	200	0	200	200	0	200
Other Financing Sources	10,110	0	10,110	10,110	0	10,110
Use of Fund Balance	35,500	(35,050)	450	0	0	0
Total	\$ 136,147	\$ (35,050)	\$ 101,097	\$ 100,647	\$ 0	\$ 100,647

Capital Outlay Fund

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Capital Assets/Land Acquisition	\$ 36,632,500	\$ 644,500	\$ 37,277,000	\$ 26,240,000	\$ 0	\$ 26,240,000
Total	\$ 36,632,500	\$ 644,500	\$ 37,277,000	\$ 26,240,000	\$ 0	\$ 26,240,000

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 5,691,500	\$ 44,500	\$ 5,736,000	\$ 0	\$ 0	\$ 0
Other Financing Sources	30,941,000	600,000	31,541,000	26,240,000	0	26,240,000
Total	\$ 36,632,500	\$ 644,500	\$ 37,277,000	\$ 26,240,000	\$ 0	\$ 26,240,000



