



# COUNTY OF SAN DIEGO

## AGENDA ITEM

### BOARD OF SUPERVISORS

GREG COX  
First District

DIANNE JACOB  
Second District

PAM SLATER-PRICE  
Third District

RON ROBERTS  
Fourth District

BILL HORN  
Fifth District

**DATE:** June 16, 2006

**TO:** Board of Supervisors

**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2006-07 AND 2007-08 – CHANGE LETTER (District: All)

### SUMMARY:

#### Overview

On May 16, 2006 (18, 19), the Board of Supervisors received the Fiscal Years 2006-07 and 2007-08 Chief Administrative Officer's Proposed Operational Plan and set dates and times for public hearings and deliberations. This is a request to amend the Proposed Operational Plan based on updated expenditure and revenue information and recent Board actions.

#### Recommendation(s)

##### CHIEF ADMINISTRATIVE OFFICER

1. Accept the appropriation, funding, and staffing changes to the Fiscal Year 2006-07 and 2007-08 Chief Administrative Officer's Proposed Operational Plan as shown in the attached schedules for consideration during budget deliberations.
2. Following budget deliberations and approval of the Operational Plan, authorize the Chief Financial Officer to make adjustments as necessary between object accounts with no increases in total departmental appropriations in order to clarify all budget items for the final Operational Plan and budget resolution.

#### Fiscal Impact

The proposed changes increase the Chief Administrative Officer's Proposed Operational Plan by \$43.4 million in Fiscal Year 2006-07 and increase the Plan by \$7.0 million in Fiscal Year 2007-08. A 6.00 staff year increase is recommended in both Fiscal Year 2006-07 and Fiscal Year 2007-08. The increases in expenditures are offset by \$32.6 million in program revenues and \$10.8 million in fund balances.

#### Business Impact Statement

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

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– FISCAL YEARS 2006-07 AND 2007-08 – CHANGE LETTER**

**Advisory Board Statement**

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

**BACKGROUND:**

The purpose of this Change Letter is to update the Chief Administrative Officer's Proposed Operational Plan with information that became available after the document was presented to the Board on May 16, 2006. Separate responses to referrals to budget will be submitted in the CAO Proposed Operational Plan Deliberations Supplement - Fiscal Year 2006-2007 & 2007-2008 at the beginning of deliberations. Recommended changes to the Proposed Operational Plan are summarized below:

**PUBLIC SAFETY GROUP**

The recommended changes for the Public Safety Group increase the Proposed Operational Plan by \$14.7 million in Fiscal Year 2006-07 and by \$7.6 million in Fiscal Year 2007-08.

Significant proposed changes for Fiscal Year 2006-07 include: a \$9.0 million increase in the Sheriff's Department to reflect their role as fiscal agent for the High Intensity Drug Trafficking Area (HIDTA) program; \$1.5 million increase in the Sheriff's Department to support the Automated Fingerprint Identification System (AFIS) based on revenue from the California Identification System (Cal-ID) Trust Fund; \$ 4.6 million increase in the Sheriff's Department for rebudgets; \$1.0 million increase in the Office of Emergency Services for rebudgets; \$1.0 million decrease to the \$2.0 million identified in the Office of Emergency Services for technological upgrades to the Emergency Operations Center; \$1.2 million decrease in Contributions to Trial Courts reflecting the transfer of fees and the reduction of the County's Maintenance of Effort payment as required by Assembly Bill 145 Committee on Budget-Court Fees.

**HEALTH AND HUMAN SERVICES AGENCY**

There are no changes for the Health and Human Services Agency from the Proposed Operational Plan.

**LAND USE AND ENVIRONMENT GROUP**

The recommended changes for the Land Use and Environment Group increase the Proposed Operational Plan by \$27.9 million in Fiscal Year 2006-07 and decrease it by \$0.7 million in Fiscal Year 2007-08.

Significant proposed changes for Fiscal Year 2006-07 include the addition of 6.0 staff years for the County trails program and for park operations as approved by the Board in April, 2006; \$3.5 million to expand the current Fire Services program; \$1.5 million in Group Management Reserves to make resources available for the departments shared major maintenance and for the Group business process re-engineering (BPR) efforts; \$1.3 million due to revised projections for Vector Control Benefit Assessment revenue; the rebudget of \$16.9 million for the removal of dead, dying and diseased trees based on revenue from the National Resource Conservation

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN  
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Service grant, the State Fire Assistance grant and the Rural Development Fund grant; the rebudget of \$2.5 million related to the Fire Safety and Fuels Reduction Program; the rebudget of \$0.8 million from the Indian Gaming Special Distribution Fund Program to acquire fire apparatus for fire agencies in the unincorporated area; the rebudget of \$0.4 million for major maintenance and infrastructure improvements at Agua Caliente Park, the Los Peñasquitos Adobe, the Whaley House and the Whitaker House; and the rebudget of \$1.0 million for various projects.

**COMMUNITY SERVICES GROUP**

There is no net change for the Community Services Group from the Proposed Operational Plan, but adjustments are being made among line item accounts in Fiscal Year 2006-07.

**FINANCE AND GENERAL GOVERNMENT GROUP**

There is no change for the Finance and General Government Group from the Proposed Operational Plan.

**CAPITAL PROGRAM**

The recommended changes for the Capital Program increase the Proposed Operational Plan by \$0.8 million in Fiscal Year 2006-07. There is no change for Fiscal Year 2007-08.

The changes for Fiscal Year 2006-07 include the addition of appropriations for five park capital projects.

**FINANCE-OTHER**

There is no net change for the Finance-Other Program from the Proposed Operational Plan, but there is a shift of \$4.0 million from Reserve Designation Increases to the Contingency Reserve in the Employee Benefits Internal Service Fund (Workers' Compensation sub-fund) to reflect updated accounting procedures.

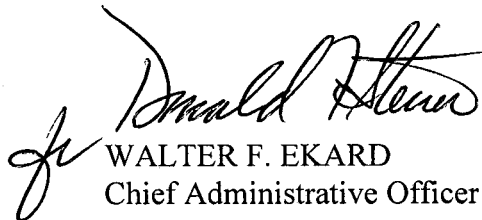
More detail regarding these proposed changes is provided in the pages immediately following this letter. The Summary of Changes presents a Countywide view, and each Group/Agency section summarizes the changes for that Group/Agency, followed by changes by Department/Program. The appendix displays the changes by fund at the summary account level.

**Linkage to the County of San Diego Strategic Plan**

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

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Respectfully submitted,



WALTER F. EKARD  
Chief Administrative Officer


**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN  
- FISCAL YEARS 2006-07 AND 2007-08 - CHANGE LETTER

**AGENDA ITEM INFORMATION SHEET**

**CONCURRENCE(S)**

**COUNTY COUNSEL REVIEW**

Written Disclosure per County Charter  
Section 1000.1 Required

  
 Yes

Yes

No


**GROUP/AGENCY FINANCE DIRECTOR**

Yes

N/A

**CHIEF FINANCIAL OFFICER**

Requires Four Votes

  
 Yes

Yes

N/A

No

**GROUP/AGENCY INFORMATION  
TECHNOLOGY DIRECTOR**

Yes

N/A

**COUNTY TECHNOLOGY OFFICE**

Yes

N/A

**DEPARTMENT OF HUMAN RESOURCES**

Yes

N/A

**Other Concurrence(s):** N/A

**ORIGINATING DEPARTMENT:** Chief Financial Office

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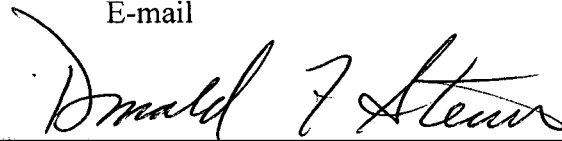
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**AUTHORIZED REPRESENTATIVE:**



**SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN  
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**AGENDA ITEM INFORMATION SHEET**  
(continued)

**PREVIOUS RELEVANT BOARD ACTIONS:**

5/16/2006 (18,19), Received the Chief Administrative Officer's Proposed Operational Plan for Fiscal Years 2006-07 and 2007-08.

**BOARD POLICIES APPLICABLE:**

N/A

**BOARD POLICY STATEMENTS:**

N/A

**CONTRACT NUMBER(S):**

N/A

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# Summary of Changes

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## Total Appropriations by Group/Agency

Appropriations total \$4.373 billion in the revised Proposed Operational Plan for Fiscal Year 2006-07 and \$4.193 billion for Fiscal Year 2007-08. For Fiscal Year 2006-07 this is an increase of \$43.4 million or 1.00% over the Chief Administrative Officer (CAO) Proposed Operational Plan for a total increase of \$186.1 million or 4.44% over the Fiscal Year 2005-06 Adopted Operational Plan.

## Total Staff Years by Group/Agency

Staff years total 16,834.42 in the revised Proposed Operational Plan for Fiscal Year 2006-07 and 16,850.42 for Fiscal Year 2007-08. For Fiscal Year 2006-07 this is an increase of 6.00 staff years or 0.03% over the CAO Proposed Operational Plan for an increase of 62.50 staff years or 0.39% over the Fiscal Year 2005-06 Adopted Operational Plan.

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

## Summary of Changes



### Total Appropriations by Agency/Group

(In Millions)	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Safety Group	\$1,288.1	\$14.7	\$1,302.8	\$1,291.9	\$7.6	\$1,299.5
Health and Human Services Agency	1,613.8	0.0	1,613.8	1,596.3	0.0	1,596.3
Land Use and Environment Group	321.6	28.0	349.6	310.7	(0.7)	310.0
Community Services Group	255.2	0.0	255.2	248.3	0.0	248.3
Finance and General Government Group	303.6	0.0	303.6	288.7	0.0	288.7
Capital Program	101.7	0.8	102.4	7.9	0.0	7.9
Finance Other	445.5	0.0	445.5	442.4	0.0	442.4
<b>Total</b>	<b>\$4,329.5</b>	<b>\$43.4</b>	<b>\$4,186.3</b>	<b>\$4,186.3</b>	<b>\$7.0</b>	<b>\$4,193.3</b>

### Total Appropriations by Category

(In Millions)	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,538.2	\$0.5	\$1,538.7	\$1,579.7	\$0.1	\$1,579.8
Services & Supplies	1,482.3	36.8	1,519.2	1,446.3	8.0	1,454.3
Other Charges	746.3	(0.1)	746.3	809.6	(1.2)	808.5
Capital Assets/Land Acquisition	105.7	0.8	106.5	5.9	0.0	5.9
Capital Assets Equipment	16.0	3.7	19.7	15.6	0.0	15.6
Expenditure Transfer & Reimbursements	(17.5)	0.0	(17.5)	(17.9)	0.0	(17.9)
Reserves	20.1	4.0	24.1	20.1	4.0	24.1
Reserve/Designation Increase	6.6	(4.0)	2.6	5.1	(4.0)	1.1
Operating Transfers Out	396.4	0.2	396.6	310.4	0.0	310.4
Management Reserves	35.3	1.5	36.8	11.4	0.0	11.4
<b>Total</b>	<b>\$4,329.5</b>	<b>\$43.4</b>	<b>\$4,372.9</b>	<b>\$4,186.3</b>	<b>\$7.0</b>	<b>\$4,193.3</b>



Total Staff Years by Agency Group

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
PublicSafetyGroup	7,478.50	0.00	7,478.50	7,478.50	0.00	7,478.50
Health and Human Services Agency	5,552.92	0.00	5,552.92	5,552.92	0.00	5,552.92
Land Use and Environment Group	1,552.00	6.00	1,558.00	1,552.00	6.00	1,558.00
Community Services Group	974.00	0.00	974.00	990.00	0.00	990.00
Finance and General Government Group	1,271.00	0.00	1,271.00	1,271.00	0.00	1,271.00
Total	16,828.42	6.00	16,834.42	16,828.42	6.00	16,850.42

Total Revenues by Source

(In Millions)	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
State Aid	\$1,274.4	(\$0.3)	\$1,274.1	\$1,262.0	\$0.1	\$1,262.1
Federal & Other Governmental Aid	701.5	30.8	732.3	697.2	8.6	705.8
Interest, Misc., & Other Revenues	498.5	0.4	498.9	412.1	0.1	412.3
Charges for Services, Fees, & Fines	756.4	1.4	757.8	759.7	(2.1)	757.7
Property & Other Taxes	902.7	0.3	903.0	956.6	0.0	956.6
Fund Balance	196.1	10.8	206.9	98.6	0.2	98.9
Total	\$4,329.5	\$43.4	\$4,372.9	\$4,186.3	\$7.0	\$4,193.3



# Public Safety Group Changes



## Public Safety Group Summary

### Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,478.50 staff years for both Fiscal Year 2006-07 and Fiscal Year 2007-08. This represents no change from the CAO Proposed Operational Plan, which proposed no net change in staff years from the Fiscal Year 2005-06 Adopted Budget.

### Expenditures by Department

The Public Safety Group expenditures in the revised Proposed Operational Plan are \$1.3 billion for both Fiscal Year 2006-2007 and \$1.3 billion for Fiscal Year 2007-08. This is an increase of \$14.7 million (1.1%) in Fiscal Year 2006-07 over the CAO Proposed Operational Plan, for a total proposed increase of \$98.9 million (8.2%) over the Fiscal Year 2005-06 Adopted Budget.

Significant proposed changes for Fiscal Year 2006-07 from the CAO Proposed Operational Plan include:

- \$9.0 million increase in the Sheriff's Department to reflect their role as fiscal agent for the High Intensity Drug Trafficking Area (HIDTA) program.
- \$4.6 million increase in the Sheriff's Department reflecting the rebudgeting of projects including enhancements to the regional paging system, purchase of the Mugshot replacement system, expansion of the Automated Field Reporting/Records Management System and retrofitting the Jail Information Management System.
- \$1.5 million increase in the Sheriff's Department to support the Automated Fingerprint Identification System (AFIS) based on revenue from the California Identification System (Cal-ID) Trust Fund.
- \$1.0 million increase in the Office of Emergency Services for the rebudgeting of the Fiscal Year 2005 Buffer Zone Protection Program grant.
- \$1.0 million decrease to the \$2.0 million identified in the CAO Proposed Operational Plan in the Office of Emergency Services for technological upgrades to the Emergency Operations Center.
- \$1.2 million decrease in Contributions to Trial Courts reflecting the transfer of fees and the reduction of the County's Maintenance of Effort payment as required by Assembly Bill 145 Committee on Budget-Court Fees.

## Executive Office

No changes from the CAO Proposed Operational Plan.

## Contribution to the Trial Courts

### Fiscal Year 2006-07

- Proposes a decrease of \$1.2 million to reflect the transfer of revenues previously directed to the County under Government Code (GC) 68085.2 (also referred to as "AB 233 fees") and a corresponding reduction to the County's Annual Maintenance of Effort Payment (MOE) as contained in Assembly Bill 145 Committee on Budget-Court Fees (AB 145). These proposed changes have no net impact for the County.



## Public Safety Group Changes

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### Fiscal Year 2007-08

- Proposes a decrease of \$1.2 million for the purpose stated above in Fiscal Year 2006-07.

### Defense Attorneys/Contract Administration

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
PublicSafetyGroup	9.00	0.00	9.00	9.00	0.00	9.00
District Attorney	1,038.00	0.00	1,038.00	1,038.00	0.00	1,038.00
Sheriff	4,008.50	0.00	4,008.50	4,008.50	0.00	4,008.50
Alternate Public Defender	100.00	0.00	100.00	100.00	0.00	100.00
ChildSupportServices	564.00	0.00	564.00	564.00	0.00	564.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Medical Examiner	56.00	0.00	56.00	56.00	0.00	56.00
ProbationDepartment	1,337.00	0.00	1,337.00	1,337.00	0.00	1,337.00
PublicDefender	343.00	0.00	343.00	343.00	0.00	343.00
Total	7,478.50	0.00	7,478.50	7,478.50	0.00	7,478.50



## Public Safety Group Changes

### Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
PublicSafetyGroup	\$262,124,726	\$0	\$262,124,726	\$258,430,603	\$0	\$262,124,726
District Attorney	118,811,837	128,564	118,940,401	123,306,692	128,564	118,940,401
Sheriff	524,423,097	15,568,495	539,991,592	536,736,195	8,680,282	539,991,592
Alternate Public Defender	15,101,253	0	15,101,253	15,805,813	0	15,101,253
ChildSupportServices	53,171,929	0	53,171,929	50,842,904	0	53,171,929
Citizens' Law Enforcement Review Board	523,047	0	523,047	538,262	0	523,047
Office of Emergency Services	14,777,480	150,039	14,927,519	3,087,898	0	14,927,519
Medical Examiner	7,638,378	0	7,638,378	8,048,705	0	7,638,378
ProbationDepartment	155,328,852	0	155,328,852	158,608,098	0	155,328,852
PublicDefender	50,787,795	0	50,787,795	52,675,481	0	50,787,795
Contribution for Trial Courts	76,141,668	(1,162,069)	74,979,599	75,117,197	(1,162,069)	74,979,599
Defense Attorney / ContractAdministration	9,276,362	0	9,276,362	8,672,440	0	9,276,362
<b>Total</b>	<b>\$1,288,106,424</b>	<b>\$14,685,029</b>	<b>\$1,302,791,453</b>	<b>\$1,291,870,288</b>	<b>\$7,646,777</b>	<b>\$1,299,517,065</b>





Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Safety Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Safety Executive Office	\$22,967,122	\$0	\$22,967,122	\$10,664,951	\$0	\$10,664,951
Public Safety Proposition 172	239,157,604	0	239,157,604	247,765,652	0	247,765,652
Total	\$262,124,726	\$0	\$262,124,726	\$258,430,603	\$0	\$258,430,603

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,288,866	\$0	\$1,288,866	\$1,319,202	\$0	\$1,319,202
Services & Supplies	9,278,256	0	9,278,256	7,136,690	0	7,136,690
Other Charges	400,000	0	400,000	400,000	0	400,000
Operating Transfers Out	239,157,604	0	239,157,604	247,765,652	0	247,765,652
Management Reserves	12,000,000	0	12,000,000	1,809,059	0	1,809,059
Total	\$262,124,726	\$0	\$262,124,726	\$258,430,603	\$0	\$258,430,603



## Public Safety Group Changes

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$14,977,635	\$0	\$14,977,635	\$589,131	\$0	\$589,131
Fines, Forfeitures & Penalties	182,486	0	182,486	198,136	0	198,136
Revenue From Use of Money & Property	2,642,245	0	2,642,245	2,803,158	0	2,803,158
Intergovernmental Revenues	238,479,969	0	238,479,969	247,176,521	0	247,176,521
Charges For Current Services	400,000	0	400,000	400,000	0	400,000
General Revenue Allocation	5,442,384	0	5,442,384	7,263,648	0	7,263,648
<b>Total</b>	<b>\$262,124,726</b>	<b>\$0</b>	<b>\$262,124,726</b>	<b>\$258,430,603</b>	<b>\$0</b>	<b>\$258,430,603</b>

## District Attorney

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### Fiscal Year 2006-07

- Proposes an increase of \$128,564 in Salaries and Benefits based on Proposition 172 revenue to correct an error in the CAO Proposed Operational Plan.

### Fiscal Year 2007-08

- See explanation above.



## Public Safety Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Criminal Prosecution	539.50	0.00	539.50	539.50	0.00	539.50
Specialized Criminal Prosecution	299.50	0.00	299.50	299.50	0.00	299.50
Juvenile Court	62.00	0.00	62.00	62.00	0.00	62.00
PublicAssistanceFraud	84.00	0.00	84.00	84.00	0.00	84.00
District Attorney Administration	53.00	0.00	53.00	53.00	0.00	53.00
<b>Total</b>	<b>1,038.00</b>	<b>0.00</b>	<b>1,038.00</b>	<b>1,038.00</b>	<b>0.00</b>	<b>1,038.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Criminal Prosecution	\$65,211,622	\$0	\$65,211,622	\$67,769,895	\$0	\$67,769,895
Specialized Criminal Prosecution	39,590,332	0	39,590,332	40,921,694	0	40,921,694
Juvenile Court	6,622,218	0	6,622,218	6,930,166	0	6,930,166
PublicAssistanceFraud	(1,548,499)	0	(1,548,499)	(1,532,242)	0	(1,532,242)
District Attorney Administration	8,385,923	128,564	8,514,487	8,688,019	128,564	8,816,583
District Attorney Asset Forfeiture Program	550,241	0	550,241	529,160	0	529,160
<b>Total</b>	<b>\$118,811,837</b>	<b>\$128,564</b>	<b>\$118,940,401</b>	<b>\$123,306,692</b>	<b>\$128,564</b>	<b>\$123,435,256</b>



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$111,084,769	\$128,564	\$111,213,333	\$116,012,339	\$128,564	\$116,140,903
Services & Supplies	12,934,224	0	12,934,224	12,715,144	0	12,715,144
Other Charges	2,649,911	0	2,649,911	2,649,911	0	2,649,911
Capital Assets Equipment	115,616	0	115,616	115,616	0	115,616
Expenditure Transfer & Reimbursements	(8,272,683)	0	(8,272,683)	(8,486,318)	0	(8,486,318)
Operating Transfers Out	300,000	0	300,000	300,000	0	300,000
<b>Total</b>	<b>\$118,811,837</b>	<b>\$128,564</b>	<b>\$118,940,401</b>	<b>\$123,306,692</b>	<b>\$128,564</b>	<b>\$123,435,256</b>

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$550,241	\$0	\$550,241	\$529,160	\$0	\$529,160
Intergovernmental Revenues	17,445,000	0	17,445,000	17,636,971	0	17,636,971
Charges For Current Services	1,631,744	0	1,631,744	1,803,938	0	1,803,938
Miscellaneous Revenues	1,159,217	0	1,159,217	1,056,543	0	1,056,543
Other Financing Sources	48,653,473	128,564	48,782,037	50,432,844	128,564	50,561,408
General Revenue Allocation	49,372,162	0	49,372,162	51,847,236	0	51,847,236
<b>Total</b>	<b>\$118,811,837</b>	<b>\$128,564</b>	<b>\$118,940,401</b>	<b>\$123,306,692</b>	<b>\$128,564</b>	<b>\$123,435,256</b>

## Sheriff



### Fiscal Year 2006-07

#### Detention Services

- Proposes a decrease of \$200,152 for the Family Targeted Intervention, Education, and Services (TIES) Grant due to the grant expiration in September 2006. The purpose of this grant was to reduce recidivism through the development and improvement of life skills necessary for reintegration of adult prisoners into society.

#### Law Enforcement Services

- Proposes an increase of \$9.0 million for the Sheriff's Department to act as the fiscal agent for High Intensity Drug Trafficking Area (HIDTA) federal grants at the request of the California Border Alliance Group to assume duties previously carried out by the City of San Diego. The Sheriff's Department will receive and distribute HIDTA funds to reimburse the 20 participating agencies for the costs associated with their HIDTA initiatives. The California Border Alliance Group will continue to require the participating agencies to maintain the documentation for purchases as well as the necessary audit information.
- Proposes an increase of \$1.5 million for an Automated Fingerprint Identification System (AFIS) upgrade and for maintenance of equipment based on revenue from the California Identification System (Cal-ID) Trust Fund. Cal-ID is the automated system maintained by the Department of Justice for retaining fingerprint files and identifying latent fingerprints. On May 19, 2006 the San Diego County Cal-ID Remote Access Network (RAN) Board approved this action based on revenue from the Cal-ID Trust Fund.
- Proposes a decrease of \$102,909 associated with the transfer of the Canine Unit from Law Enforcement Services to Human Resource Services. The transfer of the Canine Unit was officially authorized by the Sheriff subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes an increase of \$100,000 based on a donation from Honorary Deputy Sheriff's Association. Funds will be donated for the outfitting of Crime Lab training rooms. The donation was offered subsequent to the closure of the CAO Proposed Operational Plan and will be submitted to the Board of Supervisors for acceptance in Fiscal Year 2006-07.
- Proposes an increase of \$46,293 based on the Coverdell Grant, which is used for training for Crime Lab personnel. The grant was awarded subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$200,000 in maintenance associated with the Mugshot replacement system discussed below. The system will be completed in Fiscal Year 2006-07 and will include a one-year maintenance agreement.
- Proposes the following rebudgets:
  - \$1.5 million based on revenue from the Cal ID Trust Fund for the purchase of the Mugshot replacement system. The Board of Supervisors approved acceptance of these funds on October 19, 2004 (4). The detailed design review of the current system has been completed, the relocation of electrical and network modifications are in progress, and initial hardware and software installation has begun. Due to the required planning and procurement processes associated with this regional project, all funds have not been spent or encumbered in the current fiscal year. It is anticipated that this project will be completed in Fiscal Year 2006-07.



- \$445,537 based on various DNA Program Grant funds from the U.S. Department of Justice. Grant funds will be used for temporary personnel costs in the Sheriff's Department and Police Departments in Chula Vista, Oceanside and El Cajon, and will also fund construction projects to remodel a portion of the Crime Lab. The Board of Supervisors approved acceptance of these grants on October 26, 2004 (9) and December 13, 2005 (39 & 40). The required planning and hiring processes have been completed, however all grant funds have not been spent or encumbered in the current fiscal year.
- \$256,868 based on Urban Area Security Initiative Grant Funds from the Department of Homeland Security. This action was approved by the Board of Supervisors on March 28, 2006 (3). Funds will be used for communications equipment in three emergency vehicles and a digital imaging system for ASTREA helicopters. Due to the required research and procurement processes, funds have not been spent or encumbered in the current fiscal year.

#### Court Services

- Proposes the rebudget of \$43,988 for the Civil Accounting System (CAS) based on funds from the Civil Automation Trust. The CAS project, approved by the Board of Supervisors on September 20, 2005 (16) for the development of a Windows-based application that tracks the collection and distribution of monies and property from civil cases and provides financial management information. Most of the project milestones have been completed; however, final acceptance of the software is not anticipated until early Fiscal Year 2006-07.
- Proposes an increase of \$2,810 based on revenue from the Civil Automation Trust to enhance printing capabilities for the new Civil Accounting System discussed above. The plan was modified to improve printing capabilities subsequent to the closure of the CAO Proposed Operational Plan.

#### Human Resource Services

- Proposes transferring \$102,909 associated with the Canine Unit from Law Enforcement Services to Human Resource Services. The transfer of the Canine Unit was officially authorized by the Sheriff subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes the rebudget of \$260,000 for the East Mesa Target System based on Fiscal Year 2005-06 Public Safety Group Fund Balance. Due to the research required and procurement processes, funds have not been spent or encumbered in the current fiscal year.

#### Management Services

- Proposes the following rebudgets:
  - \$980,361 for Regional Paging System enhancements and ongoing maintenance based on Urban Area Security Initiative Grant Funds from Department of Homeland Security and Regional Communications System Trust Fund. This action was approved by the Board of Supervisors on March 28, 2006 (3). The vendor award is pending; however, funds have not been spent or encumbered in the current fiscal year.
  - \$500,000 for Automated Field Reporting/Records Management System (AFR/RMS) based on Fiscal Year 2005-06 Public Safety Group Fund Balance. On February 28, 2006 (21) the Board of Supervisors authorized the expansion of the project to include a data sharing enhancement, NetRMS, which will provide expanded and integrated data sharing



between the Human Resource Services Bureau and Central Investigations, as well as provide for the development of enhanced data sharing with other agencies. The contract amendment for this phase is nearing completion; however, funds will not be spent or encumbered in the current fiscal year.

- \$215,342 for San Diego User's Network/California Law Enforcement Telecommunications System (SUN/CLETS) system based on a Department of Justice Community Oriented Policing Technology grant. This is the third year of a three-year contract. During this phase of the contract, completion of eSUNWeb "Upgrade" software for California Law Enforcement Telecommunication System is projected. Software will be added to allow the Sheriff's Records Division to update or modify information in the system. The system assists the Sheriff's Department in deployment of eSUN secure printing documents regarding wanted or missing people, vehicles, and property. The Sheriff's Department provides operational support and maintenance to the eSUNWeb utilized by 55 regional public safety agencies.
- \$450,000 for Jail Information Management System (JIMS) retrofit, based on Fiscal Year 2005-06 Public Safety Group Fund Balance. This retrofit involves upgrading hardware, software, and networks to ensure uninterrupted operations and avert system failures. It will be completed in Fiscal Year 2006-07.

### **Sheriff's ISF/IT**

- Proposes an increase of \$715,000 to support increased costs in vehicle operations, including fuel costs, based on revenue from the Disbursement Fee Trust Fund.

### **Fiscal Year 2007-08**

#### Detentions Services

- Proposes a decrease of \$467,074 for the Family Targeted Intervention, Education, and Services (TIES) Grant which will expire in September 2006. This adjustment will correct an error in the CAO Proposed Operational Plan.

#### Law Enforcement Services

- Proposes an increase of \$9.0 million for the Sheriff's Department to act as the fiscal agent for High Intensity Drug Trafficking Area (HIDTA) federal grants at the request of the California Border Alliance Group, to receive and distribute HIDTA funds to reimburse the 20 participating agencies for the costs associated with their HIDTA initiatives. This is a continuation of funding established in Fiscal Year 2006-2007.
- Proposes transferring \$102,957 associated with the Canine Unit from Law Enforcement Services to Human Resource Services.
- Proposes an increase of \$97,606 to maintain equipment for the Automated Fingerprint Identification System (AFIS) based on revenue from the California Identification System (Cal-ID) Trust Fund.

#### Court Services Bureau

- Proposes an increase of \$14,050 based on revenue from the Civil Automation Trust to enhance printing capabilities from the newly renovated Civil Accounting System.





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Human Resource Services Bureau

- Proposes transferring \$102,957 associated with the Canine Unit from Law Enforcement Services to Human Resource Services.

Management Services Bureau

- Proposes an increase of \$35,700 for Regional Paging System ongoing maintenance based on revenue from monthly maintenance fees to subscribing agencies.



## Public Safety Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Detention Services	1,787.50	0.00	1,787.50	1,787.50	0.00	1,787.50
Law Enforcement Services	1,334.00	0.00	1,334.00	1,334.00	0.00	1,334.00
Sheriff Court Services	467.00	0.00	467.00	467.00	0.00	467.00
Human Resource Services	157.00	0.00	157.00	157.00	0.00	157.00
Management Services	239.00	0.00	239.00	239.00	0.00	239.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total</b>	<b>4,008.50</b>	<b>0.00</b>	<b>4,008.50</b>	<b>4,008.50</b>	<b>0.00</b>	<b>4,008.50</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Detention Services	\$190,494,901	(\$200,152)	\$190,294,749	\$198,688,854	(\$467,074)	\$198,221,780
Law Enforcement Services	165,660,321	12,486,997	178,147,318	171,547,086	8,994,649	180,541,735
Sheriff Court Services	49,081,922	58,038	49,139,960	50,541,665	14,050	50,555,715
Human Resource Services	17,609,708	362,909	17,972,617	18,719,538	102,957	18,822,495
Management Services	34,119,795	2,145,703	36,265,498	28,918,997	35,700	28,954,697
Sheriff's ISF / IT	52,428,745	715,000	53,143,745	51,750,974	0	51,750,974
Office of the Sheriff	4,089,758	0	4,089,758	5,631,134	0	5,631,134
Sheriff Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff Jail Stores ISF	4,259,800	0	4,259,800	4,259,800	0	4,259,800
Sheriff's Inmate Welfare Fund	4,704,695	0	4,704,695	4,704,695	0	4,704,695
Countywide 800 MHZ CSA's	873,452	0	873,452	873,452	0	873,452
<b>Total</b>	<b>\$524,423,097</b>	<b>\$15,568,495</b>	<b>\$539,991,592</b>	<b>\$536,736,195</b>	<b>\$8,680,282</b>	<b>\$545,416,477</b>



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$408,838,281	\$256,551	\$409,094,832	\$428,858,160	(\$90,677)	\$428,767,483
Services & Supplies	97,459,654	12,412,809	109,872,463	96,015,601	8,770,959	104,786,560
Other Charges	14,861,278	0	14,861,278	14,861,278	0	14,861,278
Capital Assets Equipment	661,690	2,899,135	3,560,825	837,120	0	837,120
Expenditure Transfer & Reimbursements	(7,058,192)	0	(7,058,192)	(7,259,645)	0	(7,259,645)
Operating Transfers Out	3,423,681	0	3,423,681	3,423,681	0	3,423,681
Management Reserves	6,236,705	0	6,236,705	0	0	0
<b>Total</b>	<b>\$524,423,097</b>	<b>\$15,568,495</b>	<b>\$539,991,592</b>	<b>\$536,736,195</b>	<b>\$8,680,282</b>	<b>\$545,416,477</b>

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$6,650,989	\$1,210,000	\$7,860,989	\$414,284	\$0	\$414,284
Licenses Permits & Franchises	233,500	0	233,500	233,500	0	233,500
Fines, Forfeitures & Penalties	8,729,767	3,456,208	12,185,975	8,729,767	97,606	8,827,373
Revenue From Use of Money & Property	7,300,000	0	7,300,000	5,700,000	0	5,700,000
Intergovernmental Revenues	41,316,894	10,744,249	52,061,143	41,541,519	8,568,626	50,110,145
Charges For Current Services	86,555,436	58,038	86,613,474	88,600,337	14,050	88,614,387
Miscellaneous Revenues	5,262,665	100,000	5,362,665	5,262,665	0	5,262,665
Other Financing Sources	174,176,567	0	174,176,567	180,264,153	0	180,264,153
General Revenue Allocation	194,197,279	0	194,197,279	205,989,970	0	205,989,970
<b>Total</b>	<b>\$524,423,097</b>	<b>\$15,568,495</b>	<b>\$539,991,592</b>	<b>\$536,736,195</b>	<b>\$8,680,282</b>	<b>\$545,416,477</b>

## Alternate Public Defender



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	7.00	0.00	7.00	7.00	0.00	7.00
JuvenileDependency	39.00	0.00	39.00	39.00	0.00	39.00
JuvenileDelinquency	6.00	0.00	6.00	6.00	0.00	6.00
CriminalDefense	48.00	0.00	48.00	48.00	0.00	48.00
<b>Total</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	\$1,089,065	\$0	\$1,089,065	\$1,123,761	\$0	\$1,123,761
JuvenileDependency	5,015,861	0	5,015,861	5,392,745	0	5,392,745
JuvenileDelinquency	1,032,676	0	1,032,676	1,053,119	0	1,053,119
CriminalDefense	7,963,651	0	7,963,651	8,236,188	0	8,236,188
<b>Total</b>	<b>\$15,101,253</b>	<b>\$0</b>	<b>\$15,101,253</b>	<b>\$15,805,813</b>	<b>\$0</b>	<b>\$15,805,813</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$12,388,979	\$0	\$12,388,979	\$12,909,180	\$0	\$12,909,180
Services & Supplies	2,712,274	0	2,712,274	2,896,633	0	2,896,633
<b>Total</b>	<b>\$15,101,253</b>	<b>\$0</b>	<b>\$15,101,253</b>	<b>\$15,805,813</b>	<b>\$0</b>	<b>\$15,805,813</b>



Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fines, Forfeitures & Penalties	\$49,851	\$0	\$49,851	\$49,851	\$0	\$49,851
Intergovernmental Revenues	5,582,528	0	5,582,528	5,959,270	0	5,959,270
Miscellaneous Revenues	300,000	0	300,000	313,000	0	313,000
General Revenue Allocation	9,168,874	0	9,168,874	9,483,692	0	9,483,692
Total	\$15,101,253	\$0	\$15,101,253	\$15,805,813	\$0	\$15,805,813

## Child Support Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Relations	4.00	0.00	4.00	4.00	0.00	4.00
Production Operations	500.00	0.00	500.00	500.00	0.00	500.00
Staff Development Division	18.00	0.00	18.00	18.00	0.00	18.00
Quality Assurance	2.00	0.00	2.00	2.00	0.00	2.00
Administrative Services	22.00	0.00	22.00	22.00	0.00	22.00
Recurring Maintenance and Operations	12.00	0.00	12.00	12.00	0.00	12.00
Help Desk Support	6.00	0.00	6.00	6.00	0.00	6.00
Total	564.00	0.00	564.00	564.00	0.00	564.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Relations	\$347,523	\$0	\$347,523	\$355,675	\$0	\$355,675
Production Operations	46,765,683	0	46,765,683	44,264,552	0	44,264,552
Staff Development Division	1,476,101	0	1,476,101	1,516,358	0	1,516,358
Quality Assurance	196,956	0	196,956	201,629	0	201,629
Administrative Services	2,153,291	0	2,153,291	2,218,250	0	2,218,250
Recurring Maintenance and Operations	1,650,269	0	1,650,269	1,688,689	0	1,688,689
Help Desk Support	582,106	0	582,106	597,751	0	597,751
Total	\$53,171,929	\$0	\$53,171,929	\$50,842,904	\$0	\$50,842,904



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$42,006,384	\$0	\$42,006,384	\$41,801,900	\$0	\$41,801,900
Services & Supplies	11,165,545	0	11,165,545	9,041,004	0	9,041,004
Total	\$53,171,929	\$0	\$53,171,929	\$50,842,904	\$0	\$50,842,904

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$50,619,329	\$0	\$50,619,329	\$48,290,304	\$0	\$48,290,304
Charges For Current Services	2,550,600	0	2,550,600	2,550,600	0	2,550,600
Miscellaneous Revenues	2,000	0	2,000	2,000	0	2,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$53,171,929	\$0	\$53,171,929	\$50,842,904	\$0	\$50,842,904

## Citizens' Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 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 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Law Enforcement Review Board	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262
Total	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$420,918	\$0	\$420,918	\$434,031	\$0	\$434,031
Services & Supplies	102,129	0	102,129	104,231	0	104,231
Total	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Revenue Allocation	523,047	0	523,047	538,262	0	538,262
Total	\$523,047	\$0	\$523,047	\$538,262	\$0	\$538,262



## Office of Emergency Services

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### **Fiscal Year 2006-07**

- Proposes a reduction of \$1.0 million to the \$2.0 million identified for technological upgrades in the Emergency Operations Center based on General Fund Fund Balance. These costs are being met in Fiscal Year 2005-06 by revenue from Homeland Security grants. The technological upgrades are scheduled to be completed in July 2006.
- Proposes an increase of \$8,000 based on the Fiscal Year 2006-2007 San Onofre Nuclear Generating Station (SONGS) program. The budget for this program was finalized by the State of California Office of Emergency Services subsequent to the closure of the Fiscal Year 2006-2008 CAO Proposed Operational Plan. This one-time funding will be used for planning, training, exercises, and administration and management of the SONGS Program.
- Proposes the following rebudgets:
  - \$1.0 million based on the Buffer Zone Protection Program (BZPP) grant. This project involves reducing vulnerabilities of Critical Infrastructure and Key Resources (CI/KR) sites in the County by enhancing the protected area around CI/KR sites, and by supporting the capabilities of local first responders in the event of a terrorist threat or attack. This funding will be used for equipment, such as detection, security enhancements, and interoperable communications as well as administration and management of the grant.
  - \$75,039 based on the Fire and Emergency Medical Services Trust Fund to assist Volunteer Fire Departments with equipment and upgrades for emergency response.

### **Fiscal Year 2007-08**

No changes from the CAO Proposed Operational Plan.



## Public Safety Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
<b>Total</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Office of Emergency Services	\$14,777,480	\$150,039	\$14,927,519	\$3,087,898	\$0	\$3,087,898
<b>Total</b>	<b>\$14,777,480</b>	<b>\$150,039</b>	<b>\$14,927,519</b>	<b>\$3,087,898</b>	<b>\$0</b>	<b>\$3,087,898</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,976,171	\$0	\$1,976,171	\$2,042,191	\$0	\$2,042,191
Services & Supplies	8,433,342	(728,888)	7,704,454	513,540	0	513,540
Other Charges	4,367,967	878,927	5,246,894	532,167	0	532,167
<b>Total</b>	<b>\$14,777,480</b>	<b>\$150,039</b>	<b>\$14,927,519</b>	<b>\$3,087,898</b>	<b>\$0</b>	<b>\$3,087,898</b>

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$2,200,000	(\$924,961)	\$1,275,039	\$200,000	\$0	\$200,000
Intergovernmental Revenues	11,653,306	1,075,000	12,728,306	1,221,713	0	1,221,713
General Revenue Allocation	924,174	0	924,174	1,666,185	0	1,666,185
<b>Total</b>	<b>\$14,777,480</b>	<b>\$150,039</b>	<b>\$14,927,519</b>	<b>\$3,087,898</b>	<b>\$0</b>	<b>\$3,087,898</b>

## Medical Examiner



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Decedent Investigations	56.00	0.00	56.00	56.00	0.00	56.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Decedent Investigations	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705
Total	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$6,273,393	\$0	\$6,273,393	\$6,469,396	\$0	\$6,469,396
Services & Supplies	1,398,985	0	1,398,985	1,673,309	0	1,673,309
Capital Assets Equipment	66,000	0	66,000	6,000	0	6,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705



## Public Safety Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Charges For Current Services	\$545,678	\$0	\$545,678	\$545,678	\$0	\$545,678
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
General Revenue Allocation	7,048,480	0	7,048,480	7,458,807	0	7,458,807
Total	\$7,638,378	\$0	\$7,638,378	\$8,048,705	\$0	\$8,048,705

## Probation Department



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Adult Field Services	398.00	0.00	398.00	398.00	0.00	398.00
Institutional Services	509.00	0.00	509.00	509.00	0.00	509.00
Juvenile Field Services	358.00	0.00	358.00	358.00	0.00	358.00
Department Administration	72.00	0.00	72.00	72.00	0.00	72.00
Total	1,337.00	0.00	1,337.00	1,337.00	0.00	1,337.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Adult Field Services	\$37,793,937	\$0	\$37,793,937	\$38,765,170	\$0	\$38,765,170
Institutional Services	51,799,361	0	51,799,361	53,439,137	0	53,439,137
Juvenile Field Services	52,464,417	0	52,464,417	53,623,840	0	53,623,840
Department Administration	12,996,137	0	12,996,137	12,504,951	0	12,504,951
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	225,000	0	225,000	225,000	0	225,000
Total	\$155,328,852	\$0	\$155,328,852	\$158,608,098	\$0	\$158,608,098



## Public Safety Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$113,090,675	\$0	\$113,090,675	\$116,325,821	\$0	\$116,325,821
Services & Supplies	32,900,255	0	32,900,255	33,118,355	0	33,118,355
Other Charges	10,475,676	0	10,475,676	10,427,676	0	10,427,676
Capital Assets Equipment	126,000	0	126,000	0	0	0
Expenditure Transfer & Reimbursements	(1,263,754)	0	(1,263,754)	(1,263,754)	0	(1,263,754)
<b>Total</b>	<b>\$155,328,852</b>	<b>\$0</b>	<b>\$155,328,852</b>	<b>\$158,608,098</b>	<b>\$0</b>	<b>\$158,608,098</b>

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Fines, Forfeitures & Penalties	442,712	0	442,712	442,712	0	442,712
Revenue From Use of Money & Property	275,000	0	275,000	275,000	0	275,000
Intergovernmental Revenues	43,250,855	0	43,250,855	43,595,544	0	43,595,544
Charges For Current Services	10,334,117	0	10,334,117	10,602,778	0	10,602,778
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	19,922,681	0	19,922,681	20,792,336	0	20,792,336
General Revenue Allocation	81,035,175	0	81,035,175	82,831,416	0	82,831,416
<b>Total</b>	<b>\$155,328,852</b>	<b>\$0</b>	<b>\$155,328,852</b>	<b>\$158,608,098</b>	<b>\$0</b>	<b>\$158,608,098</b>

## Public Defender



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Indigent Defense	343.00	0.00	343.00	343.00	0.00	343.00
Total	343.00	0.00	343.00	343.00	0.00	343.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Indigent Defense	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481
Total	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$44,950,819	\$0	\$44,950,819	\$46,579,147	\$0	\$46,579,147
Services & Supplies	5,836,976	0	5,836,976	6,096,334	0	6,096,334
Total	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481



## Public Safety Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$38,670	\$0	\$38,670	\$0	\$0	\$0
Intergovernmental Revenues	5,533,740	0	5,533,740	5,809,276	0	5,809,276
Charges For Current Services	1,330,726	0	1,330,726	1,335,726	0	1,335,726
Miscellaneous Revenues	272,568	0	272,568	272,568	0	272,568
General Revenue Allocation	43,612,091	0	43,612,091	45,257,911	0	45,257,911
Total	\$50,787,795	\$0	\$50,787,795	\$52,675,481	\$0	\$52,675,481



# Health and Human Services Agency Changes

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## Health and Human Services Agency Summary

### Staffing by Department

The Health and Human Services Agency staffing level in the revised Proposed Operational Plan is 5,552.92 staff years for both Fiscal Year 2006-07 and Fiscal Year 2007-08. This total is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 3.00 staff years (0.1%) over the Fiscal Year 2005-06 Adopted Budget.

### Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$ 1.6 billion for both Fiscal Year 2006-2007 and Fiscal Year 2007-08. This total is unchanged from the expenditures included in the CAO Proposed Operational Plan, which proposed a decrease of \$207.4 million (11.4%) from the Fiscal Year 2005-06 Adopted Budget.



## Health and Human Services Agency Changes

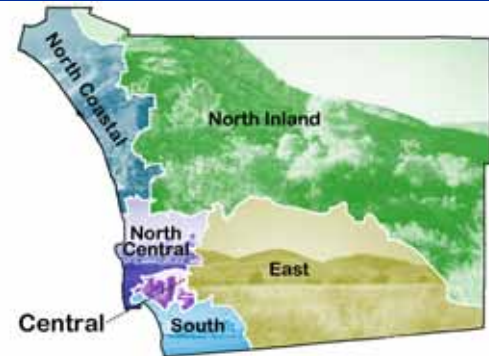
### Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Regional Operations	2,600.25	0.00	2,600.25	2,600.25	0.00	2,600.25
Strategic Planning & Operational Support	211.50	0.00	211.50	211.50	0.00	211.50
Aging and Independence Services	318.50	0.00	318.50	318.50	0.00	318.50
Behavioral Health Services	873.00	0.00	873.00	873.00	0.00	873.00
Child Welfare Services	814.00	0.00	814.00	814.00	0.00	814.00
Public Health Services	363.67	0.00	363.67	363.67	0.00	363.67
Public Administrator / Public Guardian	36.00	0.00	36.00	36.00	0.00	36.00
Administrative Support	336.00	0.00	336.00	336.00	0.00	336.00
<b>Total</b>	<b>5,552.92</b>	<b>0.00</b>	<b>5,552.92</b>	<b>5,552.92</b>	<b>0.00</b>	<b>5,552.92</b>

### Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Regional Operations	\$450,510,438	\$0	\$450,510,438	\$449,867,124	\$0	\$450,510,438
Strategic Planning & Operational Support	127,867,804	0	127,867,804	122,334,945	0	127,867,804
Aging and Independence Services	255,034,506	0	255,034,506	274,035,809	0	255,034,506
Behavioral Health Services	333,910,301	0	333,910,301	315,352,813	0	333,910,301
Child Welfare Services	254,000,216	0	254,000,216	253,999,216	0	254,000,216
Public Health Services	80,222,515	0	80,222,515	79,651,226	0	80,222,515
Public Administrator / Public Guardian	4,215,022	0	4,215,022	4,215,022	0	4,215,022
Administrative Support	82,536,218	0	82,536,218	71,385,024	0	82,536,218
Tobacco Settlement Funds	25,500,000	0	25,500,000	25,500,000	0	25,500,000
<b>Total</b>	<b>\$1,613,797,020</b>	<b>\$0</b>	<b>\$1,613,797,020</b>	<b>\$1,596,341,179</b>	<b>\$0</b>	<b>\$1,596,341,179</b>

## Regional Operations



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
RegionalSelfSufficElig	1,055.00	0.00	1,055.00	1,055.00	0.00	1,055.00
Regional Child Welfare Svcs	598.50	0.00	598.50	598.50	0.00	598.50
Central Region	231.00	0.00	231.00	231.00	0.00	231.00
East Region	202.50	0.00	202.50	202.50	0.00	202.50
NorthCentralRegion	273.75	0.00	273.75	273.75	0.00	273.75
NorthCoastalRegion	90.00	0.00	90.00	90.00	0.00	90.00
NorthInlandRegion	70.00	0.00	70.00	70.00	0.00	70.00
South Region	79.50	0.00	79.50	79.50	0.00	79.50
Total	2,600.25	0.00	2,600.25	2,600.25	0.00	2,600.25

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
RegionalSelfSufficElig	\$71,951,452	\$0	\$71,951,452	\$70,750,006	\$0	\$70,750,006
Regional Child Welfare Svcs	49,193,119	0	49,193,119	49,193,119	0	49,193,119
Central Region	90,020,835	0	90,020,835	89,867,841	0	89,867,841
East Region	90,053,050	0	90,053,050	90,053,050	0	90,053,050
NorthCentralRegion	52,113,896	0	52,113,896	52,613,020	0	52,613,020
NorthCoastalRegion	24,173,951	0	24,173,951	24,296,797	0	24,296,797
NorthInlandRegion	23,858,700	0	23,858,700	23,924,104	0	23,924,104
South Region	49,145,435	0	49,145,435	49,169,187	0	49,169,187
Total	\$450,510,438	\$0	\$450,510,438	\$449,867,124	\$0	\$449,867,124



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$187,653,838	\$0	\$187,653,838	\$187,342,953	\$0	\$187,342,953
Services & Supplies	36,115,466	0	36,115,466	35,783,037	0	35,783,037
Other Charges	226,741,134	0	226,741,134	226,741,134	0	226,741,134
<b>Total</b>	<b>\$450,510,438</b>	<b>\$0</b>	<b>\$450,510,438</b>	<b>\$449,867,124</b>	<b>\$0</b>	<b>\$449,867,124</b>

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$825,632	\$0	\$825,632	\$915,766	\$0	\$915,766
Fines, Forfeitures & Penalties	42,720	0	42,720	42,720	0	42,720
Intergovernmental Revenues	419,473,512	0	419,473,512	414,276,314	0	414,276,314
Charges For Current Services	1,599,258	0	1,599,258	1,600,258	0	1,600,258
Miscellaneous Revenues	1,343,328	0	1,343,328	1,366,078	0	1,366,078
General Revenue Allocation	27,225,988	0	27,225,988	31,665,988	0	31,665,988
<b>Total</b>	<b>\$450,510,438</b>	<b>\$0</b>	<b>\$450,510,438</b>	<b>\$449,867,124</b>	<b>\$0</b>	<b>\$449,867,124</b>

## Strategic Planning & Operational Support



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	78.00	0.00	78.00	78.00	0.00	78.00
CountyMedicalServices	25.00	0.00	25.00	25.00	0.00	25.00
Self Sufficiency Services and Support	108.50	0.00	108.50	108.50	0.00	108.50
Total	211.50	0.00	211.50	211.50	0.00	211.50

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	\$20,202,001	\$0	\$20,202,001	\$20,616,228	\$0	\$20,616,228
CountyMedicalServices	82,827,014	0	82,827,014	76,761,615	0	76,761,615
Child Care Planning Council	1,119,460	0	1,119,460	1,119,460	0	1,119,460
Self Sufficiency Services and Support	23,719,329	0	23,719,329	23,837,642	0	23,837,642
Total	\$127,867,804	\$0	\$127,867,804	\$122,334,945	\$0	\$122,334,945

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$16,937,082	\$0	\$16,937,082	\$17,100,878	\$0	\$17,100,878
Services & Supplies	110,930,722	0	110,930,722	105,234,067	0	105,234,067
Total	\$127,867,804	\$0	\$127,867,804	\$122,334,945	\$0	\$122,334,945



## Health and Human Services Agency Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0
Fines, Forfeitures & Penalties	2,600,000	0	2,600,000	2,600,000	0	2,600,000
Intergovernmental Revenues	88,307,287	0	88,307,287	88,838,863	0	88,838,863
Charges For Current Services	6,301,499	0	6,301,499	6,237,064	0	6,237,064
Miscellaneous Revenues	1,059,018	0	1,059,018	1,059,018	0	1,059,018
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
General Revenue Allocation	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Total	\$127,867,804	\$0	\$127,867,804	\$122,334,945	\$0	\$122,334,945

## Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
In Home Supportive Services	152.00	0.00	152.00	152.00	0.00	152.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	49.00	0.00	49.00	49.00	0.00	49.00
Protective Services	86.50	0.00	86.50	86.50	0.00	86.50
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total</b>	<b>318.50</b>	<b>0.00</b>	<b>318.50</b>	<b>318.50</b>	<b>0.00</b>	<b>318.50</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
In Home Supportive Services	\$225,678,267	\$0	\$225,678,267	\$244,679,570	\$0	\$244,679,570
Veterans Services	743,316	0	743,316	743,316	0	743,316
Senior Health and Social Services	14,350,290	0	14,350,290	14,350,290	0	14,350,290
Protective Services	9,605,743	0	9,605,743	9,605,743	0	9,605,743
Administrative and Other Services	4,656,890	0	4,656,890	4,656,890	0	4,656,890
<b>Total</b>	<b>\$255,034,506</b>	<b>\$0</b>	<b>\$255,034,506</b>	<b>\$274,035,809</b>	<b>\$0</b>	<b>\$274,035,809</b>

## Health and Human Services Agency Changes



### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$25,805,276	\$0	\$25,805,276	\$25,805,276	\$0	\$25,805,276
Services & Supplies	215,243,293	0	215,243,293	234,244,596	0	234,244,596
Other Charges	5,000	0	5,000	5,000	0	5,000
Capital Assets Equipment	181,757	0	181,757	181,757	0	181,757
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
<b>Total</b>	<b>\$255,034,506</b>	<b>\$0</b>	<b>\$255,034,506</b>	<b>\$274,035,809</b>	<b>\$0</b>	<b>\$274,035,809</b>

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fines, Forfeitures & Penalties	\$185,660	\$0	\$185,660	\$185,660	\$0	\$185,660
Intergovernmental Revenues	246,375,782	0	246,375,782	265,377,085	0	265,377,085
Miscellaneous Revenues	148,316	0	148,316	148,316	0	148,316
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
General Revenue Allocation	8,224,748	0	8,224,748	8,224,748	0	8,224,748
<b>Total</b>	<b>\$255,034,506</b>	<b>\$0</b>	<b>\$255,034,506</b>	<b>\$274,035,809</b>	<b>\$0</b>	<b>\$274,035,809</b>



## Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Alcohol and Other Drug Services	42.00	0.00	42.00	42.00	0.00	42.00
Adult/Older Adult Mental Health Services	202.25	0.00	202.25	202.25	0.00	202.25
Children's Mental Health Services	143.75	0.00	143.75	143.75	0.00	143.75
Inpatient Health Services	485.00	0.00	485.00	485.00	0.00	485.00
Total	873.00	0.00	873.00	873.00	0.00	873.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Alcohol and Other Drug Services	\$45,205,325	\$0	\$45,205,325	\$45,049,248	\$0	\$45,049,248
Adult/Older Adult Mental Health Services	146,658,600	0	146,658,600	129,548,030	0	129,548,030
Children's Mental Health Services	95,468,666	0	95,468,666	94,037,919	0	94,037,919
Inpatient Health Services	46,577,710	0	46,577,710	46,717,616	0	46,717,616
Total	\$333,910,301	\$0	\$333,910,301	\$315,352,813	\$0	\$315,352,813



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$73,581,503	\$0	\$73,581,503	\$74,021,233	\$0	\$74,021,233
Services & Supplies	257,709,545	0	257,709,545	238,712,327	0	238,712,327
Other Charges	2,429,434	0	2,429,434	2,429,434	0	2,429,434
Capital Assets Equipment	208,449	0	208,449	208,449	0	208,449
Expenditure Transfer & Reimbursements	(18,630)	0	(18,630)	(18,630)	0	(18,630)
<b>Total</b>	<b>\$333,910,301</b>	<b>\$0</b>	<b>\$333,910,301</b>	<b>\$315,352,813</b>	<b>\$0</b>	<b>\$315,352,813</b>

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$284,257,790	\$0	\$284,257,790	\$265,749,902	\$0	\$265,749,902
Charges For Current Services	24,381,967	0	24,381,967	24,381,967	0	24,381,967
Miscellaneous Revenues	5,820,773	0	5,820,773	5,771,173	0	5,771,173
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
General Revenue Allocation	13,449,771	0	13,449,771	13,449,771	0	13,449,771
<b>Total</b>	<b>\$333,910,301</b>	<b>\$0</b>	<b>\$333,910,301</b>	<b>\$315,352,813</b>	<b>\$0</b>	<b>\$315,352,813</b>

## Child Welfare Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ChildWelfareServices	546.00	0.00	546.00	546.00	0.00	546.00
Foster Care	113.00	0.00	113.00	113.00	0.00	113.00
Adoptions	155.00	0.00	155.00	155.00	0.00	155.00
Total	814.00	0.00	814.00	814.00	0.00	814.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ChildWelfareServices	\$64,507,751	\$0	\$64,507,751	\$64,507,751	\$0	\$64,507,751
Foster Care	175,092,942	0	175,092,942	175,091,942	0	175,091,942
Adoptions	14,399,523	0	14,399,523	14,399,523	0	14,399,523
Total	\$254,000,216	\$0	\$254,000,216	\$253,999,216	\$0	\$253,999,216

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$62,114,514	\$0	\$62,114,514	\$62,050,582	\$0	\$62,050,582
Services & Supplies	24,031,906	0	24,031,906	24,094,838	0	24,094,838
Other Charges	167,853,796	0	167,853,796	167,853,796	0	167,853,796
Total	\$254,000,216	\$0	\$254,000,216	\$253,999,216	\$0	\$253,999,216

## Health and Human Services Agency Changes



### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Revenue From Use of Money & Property	\$584,308	\$0	\$584,308	\$584,308	\$0	\$584,308
Intergovernmental Revenues	241,959,947	0	241,959,947	241,958,947	0	241,958,947
Charges For Current Services	284,270	0	284,270	284,270	0	284,270
Miscellaneous Revenues	755,472	0	755,472	755,472	0	755,472
General Revenue Allocation	10,416,219	0	10,416,219	10,416,219	0	10,416,219
Total	\$254,000,216	\$0	\$254,000,216	\$253,999,216	\$0	\$253,999,216

## Public Health Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration and Other Services	30.50	0.00	30.50	30.50	0.00	30.50
Bioterrorism/EMS	55.50	0.00	55.50	55.50	0.00	55.50
Infectious Disease Control	113.50	0.00	113.50	113.50	0.00	113.50
Surveillance	94.00	0.00	94.00	94.00	0.00	94.00
Prevention Services	70.17	0.00	70.17	70.17	0.00	70.17
<b>Total</b>	<b>363.67</b>	<b>0.00</b>	<b>363.67</b>	<b>363.67</b>	<b>0.00</b>	<b>363.67</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration and Other Services	\$11,437,099	\$0	\$11,437,099	\$11,448,792	\$0	\$11,448,792
Bioterrorism/EMS	12,526,720	0	12,526,720	12,211,631	0	12,211,631
Infectious Disease Control	23,699,853	0	23,699,853	23,437,045	0	23,437,045
Surveillance	11,169,702	0	11,169,702	11,271,768	0	11,271,768
Prevention Services	14,138,943	0	14,138,943	14,031,792	0	14,031,792
Ambulance CSA's - Health & Human Services	7,250,198	0	7,250,198	7,250,198	0	7,250,198
<b>Total</b>	<b>\$80,222,515</b>	<b>\$0</b>	<b>\$80,222,515</b>	<b>\$79,651,226</b>	<b>\$0</b>	<b>\$79,651,226</b>

## Health and Human Services Agency Changes



### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$32,801,046	\$0	\$32,801,046	\$33,154,628	\$0	\$33,154,628
Services & Supplies	46,926,194	0	46,926,194	46,173,687	0	46,173,687
Other Charges	696,030	0	696,030	643,666	0	643,666
Capital Assets Equipment	189,000	0	189,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(389,755)	0	(389,755)	(389,755)	0	(389,755)
<b>Total</b>	<b>\$80,222,515</b>	<b>\$0</b>	<b>\$80,222,515</b>	<b>\$79,651,226</b>	<b>\$0</b>	<b>\$79,651,226</b>

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Taxes Current Property	\$1,357,307	\$0	\$1,357,307	\$1,357,307	\$0	\$1,357,307
Taxes Other Than Current Secured	33,616	0	33,616	33,616	0	33,616
Licenses Permits & Franchises	182,557	0	182,557	182,557	0	182,557
Fines, Forfeitures & Penalties	1,682,387	0	1,682,387	1,682,387	0	1,682,387
Revenue From Use of Money & Property	92,000	0	92,000	92,000	0	92,000
Intergovernmental Revenues	66,740,093	0	66,740,093	66,255,955	0	66,255,955
Charges For Current Services	6,392,781	0	6,392,781	6,342,781	0	6,342,781
Miscellaneous Revenues	841,743	0	841,743	804,592	0	804,592
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
General Revenue Allocation	2,400,031	0	2,400,031	2,400,031	0	2,400,031
<b>Total</b>	<b>\$80,222,515</b>	<b>\$0</b>	<b>\$80,222,515</b>	<b>\$79,651,226</b>	<b>\$0</b>	<b>\$79,651,226</b>

## Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Administrator/ Guardian	36.00	0.00	36.00	36.00	0.00	36.00
Total	36.00	0.00	36.00	36.00	0.00	36.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Administrator/ Guardian	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022
Total	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$3,249,203	\$0	\$3,249,203	\$3,249,203	\$0	\$3,249,203
Services & Supplies	765,819	0	765,819	765,819	0	765,819
Other Charges	200,000	0	200,000	200,000	0	200,000
Total	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022

## Health and Human Services Agency Changes



### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Revenue From Use of Money & Property	\$165,336	\$0	\$165,336	\$165,336	\$0	\$165,336
Intergovernmental Revenues	43,985	0	43,985	43,985	0	43,985
Charges For Current Services	1,348,100	0	1,348,100	1,348,100	0	1,348,100
Miscellaneous Revenues	57,242	0	57,242	57,242	0	57,242
General Revenue Allocation	2,600,359	0	2,600,359	2,600,359	0	2,600,359
Total	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022



## Administrative Support



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
AgencyExecutiveOffice	30.00	0.00	30.00	30.00	0.00	30.00
Agency Contract Support	20.00	0.00	20.00	20.00	0.00	20.00
Financial Services Division	194.00	0.00	194.00	194.00	0.00	194.00
Human Resources	62.00	0.00	62.00	62.00	0.00	62.00
ManagementSupport	12.00	0.00	12.00	12.00	0.00	12.00
Proposition 10	18.00	0.00	18.00	18.00	0.00	18.00
Total	336.00	0.00	336.00	336.00	0.00	336.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
AgencyExecutiveOffice	\$15,308,317	\$0	\$15,308,317	\$12,537,144	\$0	\$12,537,144
Agency Contract Support	3,448,979	0	3,448,979	3,448,979	0	3,448,979
Financial Services Division	26,695,196	0	26,695,196	27,161,925	0	27,161,925
Human Resources	5,859,409	0	5,859,409	5,859,409	0	5,859,409
ManagementSupport	29,631,159	0	29,631,159	20,736,511	0	20,736,511
Proposition 10	1,593,158	0	1,593,158	1,641,056	0	1,641,056
Total	\$82,536,218	\$0	\$82,536,218	\$71,385,024	\$0	\$71,385,024



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$26,375,043	\$0	\$26,375,043	\$26,962,283	\$0	\$26,962,283
Services & Supplies	51,061,175	0	51,061,175	39,322,741	0	39,322,741
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Management Reserves	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total	\$82,536,218	\$0	\$82,536,218	\$71,385,024	\$0	\$71,385,024

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$9,500,000	\$0	\$9,500,000	\$5,000,000	\$0	\$5,000,000
Intergovernmental Revenues	73,048,675	0	73,048,675	66,339,567	0	66,339,567
Charges For Current Services	1,833,321	0	1,833,321	1,891,235	0	1,891,235
Miscellaneous Revenues	496,338	0	496,338	496,338	0	496,338
General Revenue Allocation	(2,342,116)	0	(2,342,116)	(2,342,116)	0	(2,342,116)
Total	\$82,536,218	\$0	\$82,536,218	\$71,385,024	\$0	\$71,385,024

# 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 1,558.00 staff years for both Fiscal Years 2006-07 and 2007-08. This is an increase of 6.00 staff years (0.39%) from the CAO Proposed Operational Plan for a total proposed increase of 61.00 staff years (4.07%) over the Fiscal Year 2005-06 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2006-07 from the CAO Proposed Operational Plan include:

- The addition of 6.00 staff years for the Parks and Recreation Department's County Trails Program and for park operations.

### Expenditures by Department

The Land Use and Environment Group expenditures in the revised Proposed Operational Plan are \$ 349.6 million for Fiscal Year 2006-2007 and \$ 310.0 million for Fiscal Year 2007-08. This is an increase of \$ 28.0 million (8.7%) in Fiscal Year 2006-07 from the CAO Proposed Operational Plan, for a total proposed increase of \$ 21.3 million (6.5%) over the Fiscal Year 2005-06 Adopted Budget.

Significant proposed changes for Fiscal Year 2006-07 from the CAO Proposed Operational Plan include:

- \$3.5 million increase in Planning and Land Use to expand the current Fire Service program to enhance year-round fire protection and emergency response services in additional underserved or new areas.
- \$1.5 million increase in Group Management Reserves to make resources available for the department's shared major maintenance and for the Group's business process re-engineering (BPR) efforts.
- \$1.3 million decrease due to revised projections for Vector Control Benefit Assessment revenue.
- \$407,212 increase to continue the planning and environmental analysis for the East County Multiple Species Conservation Program (MSCP) plan.
- \$284,400 increase to offset the County portion of the cost of a Local Area Formation Commission (LAFCO) "Micro Report" needed for the establishment of a Regional Fire Protection District.
- \$270,000 increase to develop the Otay River Watershed Special Area Management Plan. This project will be funded for two years.
- \$18.0 million increase to rebudget grant funded items:
  - \$16.9 million for the removal of dead, dying, and diseased trees based on revenue from the National Resources Conservation Service (NRCS) grant (\$16.0 million), the State Fire Assistance (SFA) grant (\$842,000), and the Rural Development Fund (RDF) grant (\$120,000).
  - \$825,000 to acquire fire apparatus for fire agencies in the unincorporated area funded by the Indian Gaming Special Distribution Fund Program
  - \$150,000 to complete the Pedestrian Master Plan related to General Plan 2020 using funding from the San Diego Association of Governments (SANDAG).



## Land Use and Environment Group Changes

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- \$4.6 million increase to rebudget projects funded primarily by Land Use and Environment Group (LUEG) Fund Balance. Significant items in terms of amount include:
  - \$2.5 million related to the Fire Safety and Fuels Reduction Program to support the tree cutting efforts funded by grants.
  - \$400,000 to provide additional funds for major maintenance and infrastructure improvements at Agua Caliente Park, the Los Peñasquitos Adobe, the Whaley House, and the Whitaker House.
  - \$159,834 to continue the planning and environmental analysis for the North County Multiple Species Conservation Program (MCSP).
  - \$170,000 for costs associated with the move to the new San Marcos facility.
  - \$200,000 for the Department of Parks and Recreation (DPR) headquarters office relocation.
  - \$200,000 for the creation of Resource Management Plans (RMPs) for various current and potential park properties.

### **Fiscal Year 2007-08**

- Proposes a reduction of \$1.0 million due to revised projections for Vector Control Benefit Assessment revenue.
- Proposes an increase of \$240,000 for the second year funding of the development of the Otay River Watershed Special Area Management Plan.
- Proposes the ongoing funding of the 6.00 staff years added in Fiscal Year 2006-07 for the Parks and Recreation Department's County Trails Program and for park operations.

## **Executive Office**

### **Fiscal Year 2006-07**

- Proposes an increase of \$1.5 million in Group Management Reserves based on Fiscal Year 2005-06 Land Use and Environmental Group (LUEG) Fund Balance in order to make resources available for its departments' shared major maintenance and for the Group's business process re-engineering (BPR) efforts.

### **Fiscal Year 2007-08**

No changes from the CAO Proposed Operational Plan.



## Land Use and Environment Group Changes

### Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Land Use and Environment Group	17.00	0.00	17.00	17.00	0.00	17.00
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Agriculture, Weights and Measures	148.00	0.00	148.00	148.00	0.00	148.00
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	282.00	0.00	282.00	282.00	0.00	282.00
Farmland and Home Advisor	8.00	0.00	8.00	8.00	0.00	8.00
Parks and Recreation	172.00	6.00	178.00	172.00	6.00	178.00
Planning and Land Use	238.00	0.00	238.00	238.00	0.00	238.00
Public Works	535.00	0.00	535.00	535.00	0.00	535.00
<b>Total</b>	<b>1,552.00</b>	<b>6.00</b>	<b>1,558.00</b>	<b>1,552.00</b>	<b>6.00</b>	<b>1,558.00</b>

### Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Land Use and Environment Group	\$5,613,333	\$1,500,000	\$7,113,333	\$5,704,360	\$0	\$7,113,333
San Diego Geographic Information Source (SanGIS)	992,558	0	992,558	1,021,155	0	992,558
Agriculture, Weights and Measures	15,584,919	0	15,584,919	15,928,944	0	15,584,919
Air Pollution Control District	24,091,063	0	24,091,063	24,381,604	0	24,091,063
Environmental Health	35,570,316	(1,188,702)	34,381,614	35,927,677	(1,005,086)	34,381,614
Farmland and Home Advisor	708,088	0	708,088	723,801	0	708,088
Parks and Recreation	28,788,390	1,800,821	30,589,211	23,085,872	91,491	30,589,211
Planning and Land Use	34,386,904	25,777,016	60,163,920	36,234,737	240,000	60,163,920
Public Works	175,874,237	90,600	175,964,837	167,695,192	0	175,964,837
<b>Total</b>	<b>\$321,609,808</b>	<b>\$27,979,735</b>	<b>\$349,589,543</b>	<b>\$310,703,342</b>	<b>(\$673,595)</b>	<b>\$310,029,747</b>



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Land Use and Environment Executive Office	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Land Use and Environment Executive Office	\$5,613,333	\$1,500,000	\$7,113,333	\$5,704,360	\$0	\$5,704,360
<b>Total</b>	<b>\$5,613,333</b>	<b>\$1,500,000</b>	<b>\$7,113,333</b>	<b>\$5,704,360</b>	<b>\$0</b>	<b>\$5,704,360</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$2,540,722	\$0	\$2,540,722	\$2,667,845	\$0	\$2,667,845
Services & Supplies	1,154,809	0	1,154,809	1,118,713	0	1,118,713
Management Reserves	1,917,802	1,500,000	3,417,802	1,917,802	0	1,917,802
<b>Total</b>	<b>\$5,613,333</b>	<b>\$1,500,000</b>	<b>\$7,113,333</b>	<b>\$5,704,360</b>	<b>\$0</b>	<b>\$5,704,360</b>

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	0	1,500,000	1,500,000	0	0	0
Miscellaneous Revenues	27,306	0	27,306	27,306	0	27,306
General Revenue Allocation	5,586,027	(1,500,000)	5,586,027	5,677,054	0	5,677,054
<b>Total</b>	<b>\$5,613,333</b>	<b>\$1,500,000</b>	<b>\$7,113,333</b>	<b>\$5,704,360</b>	<b>\$0</b>	<b>\$5,704,360</b>

## San Diego Geographic Information Source (SanGIS)



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Total	5.00	0.00	5.00	5.00	0.00	5.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
San Diego Geographic Information Source (SanGIS)	\$992,558	\$0	\$992,558	\$1,021,155	\$0	\$1,021,155
Total	\$992,558	\$0	\$992,558	\$1,021,155	\$0	\$1,021,155

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$452,869	\$0	\$452,869	\$481,466	\$0	\$481,466
Services & Supplies	539,689	0	539,689	539,689	0	539,689
Total	\$992,558	\$0	\$992,558	\$1,021,155	\$0	\$1,021,155

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$446,328	\$0	\$446,328	\$474,925	\$0	\$474,925
General Revenue Allocation	\$546,230	\$0	\$546,230	\$546,230	\$0	\$546,230
Total	\$992,558	\$0	\$992,558	\$1,021,155	\$0	\$1,021,155

## Agriculture Weights & Measures



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Agriculture, Weights and Measures	148.00	0.00	148.00	148.00	0.00	148.00
Total	148.00	0.00	148.00	148.00	0.00	148.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Agriculture, Weights and Measures	15,537,919	0	15,537,919	15,881,944	0	15,881,944
Fish and Wildlife Fund	47,000	0	47,000	47,000	0	47,000
Total	\$15,584,919	\$0	\$15,584,919	\$15,928,944	\$0	\$15,928,944

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$12,658,411	\$0	\$12,658,411	\$13,001,741	\$0	\$13,001,741
Services & Supplies	2,828,508	0	2,828,508	2,884,203	0	2,884,203
Other Charges	43,000	0	43,000	43,000	0	43,000
Capital Assets Equipment	55,000	0	55,000	0	0	0
Total	\$15,584,919	\$0	\$15,584,919	\$15,928,944	\$0	\$15,928,944





## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$30,750	\$0	\$30,750	\$30,750	\$0	\$30,750
Licenses Permits & Franchises	2,460,380	0	2,460,380	2,560,380	0	2,560,380
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	6,872,943	0	6,872,943	7,054,234	0	7,054,234
Charges For Current Services	994,537	0	994,537	948,312	0	948,312
Miscellaneous Revenues	44,600	0	44,600	44,600	0	44,600
General Revenue Allocation	5,165,459	0	5,165,459	5,274,418	0	5,274,418
<b>Total</b>	<b>\$15,584,919</b>	<b>\$0</b>	<b>\$15,584,919</b>	<b>\$15,928,944</b>	<b>\$0</b>	<b>\$15,928,944</b>

## Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00
Total	147.00	0.00	147.00	147.00	0.00	147.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Air Pollution Control District Programs	24,091,063	0	24,091,063	24,381,604	0	24,381,604
Total	\$24,091,063	\$0	\$24,091,063	\$24,381,604	\$0	\$24,381,604

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$14,547,834	\$0	\$14,547,834	\$15,013,796	\$0	\$15,013,796
Services & Supplies	3,851,084	0	3,851,084	3,927,969	0	3,927,969
Other Charges	61,415	0	61,415	63,109	0	63,109
Capital Assets Equipment	134,261	0	134,261	134,261	0	134,261
Reserve/Designation Increase	450,000	0	450,000	250,000	0	250,000
Operating Transfers Out	5,046,469	0	5,046,469	4,992,469	0	4,992,469
Total	\$24,091,063	\$0	\$24,091,063	\$24,381,604	\$0	\$24,381,604



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$120,000	\$0	\$120,000	\$66,000	\$0	\$66,000
Licenses Permits & Franchises	8,065,770	0	8,065,770	8,674,429	0	8,674,429
Fines, Forfeitures & Penalties	1,019,540	0	1,019,540	1,019,540	0	1,019,540
Revenue From Use of Money & Property	231,125	0	231,125	231,125	0	231,125
Intergovernmental Revenues	8,160,812	0	8,160,812	8,016,694	0	8,016,694
Charges For Current Services	1,256,077	0	1,256,077	1,256,077	0	1,256,077
Miscellaneous Revenues	191,270	0	191,270	191,270	0	191,270
Other Financing Sources	5,046,469	0	5,046,469	4,926,469	0	4,926,469
General Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$24,091,063</b>	<b>\$0</b>	<b>\$24,091,063</b>	<b>\$24,381,604</b>	<b>\$0</b>	<b>\$24,381,604</b>

## Environmental Health

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### Fiscal Year 2006-07

- Proposes a reduction of \$1.3 million due to revised projections for Vector Control Benefit Assessment revenue. This action will not have any staffing impact.
- Proposes an increase of \$98,556 based on the State of California contract increase for enforcement of the State Radiation Control Law.

### Fiscal Year 2007-08

- Proposes a reduction of \$1.0 million due to revised projections for Vector Control Benefit Assessment revenue. This action will not have any staffing impact.
- Proposes an increase of \$98,556 for the enforcement of the State Radiation Control Law as stated above in Fiscal Year 2006-07.



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
EnvironmentalHealth	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 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
EnvironmentalHealth	\$35,570,316	(\$1,188,702)	\$34,381,614	\$35,927,677	(\$1,005,086)	\$34,922,591
Total	\$35,570,316	(\$1,188,702)	\$34,381,614	\$35,927,677	(\$1,005,086)	\$34,922,591

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$26,853,940	\$0	\$26,853,940	\$27,613,317	\$0	\$27,613,317
Services & Supplies	8,696,376	(1,188,702)	7,507,674	8,294,360	(1,005,086)	7,289,274
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$35,570,316	(\$1,188,702)	\$34,381,614	\$35,927,677	(\$1,005,086)	\$34,922,591



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$17,722,032	\$0	\$17,722,032	\$18,366,520	\$0	\$18,366,520
Fines, Forfeitures & Penalties	260,127	0	260,127	270,532	0	270,532
Intergovernmental Revenues	2,958,099	98,556	3,056,655	2,958,099	98,556	3,056,655
Charges For Current Services	13,654,574	(1,287,258)	12,367,316	13,318,023	(1,103,642)	12,214,381
Miscellaneous Revenues	975,484	0	975,484	1,014,503	0	1,014,503
General Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$35,570,316</b>	<b>(\$1,188,702)</b>	<b>\$34,381,614</b>	<b>\$35,927,677</b>	<b>(\$1,005,086)</b>	<b>\$34,922,591</b>

## Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
FarmandHomeAdvisor	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 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
FarmandHomeAdvisor	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801
Total	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$471,082	\$0	\$471,082	\$483,946	\$0	\$483,946
Services & Supplies	237,006	0	237,006	239,855	0	239,855
Total	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Revenue Allocation	708,088	0	708,088	723,801	0	723,801
Total	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801

## Parks and Recreation



### Fiscal Year 2006-07

- Proposes the addition of 6.00 staff years for the department's County Trails Program and for park operations. These positions were approved by the Board of Supervisors on April 5, 2006 (5).
  - 1.00 staff year will be funded by revenue from the new/revised processing fees for reviewing land development projects. This position will be used for preparing and recommending trail-related conditions for land development projects.
  - 5.00 staff years will be funded by a reduction of Salaries & Wages – Temporary Help. These positions will be used for trails construction, maintenance, and rehabilitation as well as oversight of park operations.
- Proposes the following rebudgets using Land Use and Environment Group (LUEG) Fund Balance:
  - \$400,000 to provide additional funds for major maintenance and infrastructure improvements at Agua Caliente Park, the Los Peñasquitos Adobe, the Whaley House, and the Whitaker House.
  - \$200,000 for the Department of Parks and Recreation (DPR) headquarters office relocation.
  - \$200,000 for the creation of Resource Management Plans (RMPs) for various current and potential park properties. The RMPs identify and document cultural and biological resources within a specific area and determine possible recreation uses.
  - \$100,000 for the creation of Historic Structure Reports (HSRs) for various historic facilities. The HSRs enable the department to apply for historic restoration grants.
  - \$120,000 for the new Spring Valley Gym and Teen Center due to construction delays.
  - \$123,725 for the purchase of three modular homes to replace existing ranger housing at Agua Caliente Park as approved by the Board on May 16, 2006 (21).
  - \$124,625 for the cleanup of Smuggler's Gulch in the Tijuana River Valley Park.
  - \$110,000 for the Fallbrook Community Center re-roof project.
  - \$62,000 for miscellaneous rebudgets including the required match for the Office of Historic Preservation grant for the Whitaker House Historic Structure Report, the contract extension for health and nutritional programs at teen centers, and the "Movies in the Park" program.
- Proposes the following additional rebudgets:
  - \$65,000 for the Bancroft Rock House Historic Structure Report (HSR) funded by the California Cultural and Historic Endowment (CCHE) grant and the required match for the grant award using Land Use and Environment Group (LUEG) Fund Balance.
  - \$6,000 for the San Pasqual Outdoor Adventures Program funded by the Habitat Conservation Fund grant.
- Proposes an increase of \$200,000 in the Park Land Dedication Ordinance (PLDO) budget for the Fallbrook Community Center interior remodel project and the Clemmens Lane Park Acquisition project using PLDO Fund Balance as approved by the CSA #81 Advisory Board on February 16, 2006.

### Fiscal Year 2007-08

- Proposes the ongoing funding of the 6.00 staff years added in Fiscal Year 2006-07 for the department's County Trails Program and for park operations.





## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ParksandRecreation	172.00	6.00	178.00	172.00	6.00	178.00
Total	172.00	6.00	178.00	172.00	6.00	178.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ParksandRecreation	\$26,793,803	\$1,600,821	\$28,394,624	\$21,091,285	\$91,491	\$21,182,776
ParkLandDedication	67,000	200,000	267,000	67,000	0	67,000
ParkSpecialDistricts	1,927,587	0	1,927,587	1,927,587	0	1,927,587
Total	\$28,788,390	\$1,800,821	\$30,589,211	\$23,085,872	\$91,491	\$23,177,363

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$14,795,048	\$89,471	\$14,884,519	\$15,093,370	\$91,491	\$15,184,861
Services & Supplies	13,380,342	1,464,350	14,844,692	7,379,502	0	7,379,502
Other Charges	167,000	47,000	214,000	167,000	0	167,000
Capital Assets Equipment	69,000	0	69,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
OperatingTransfersOut	477,000	200,000	677,000	477,000	0	477,000
Total	\$28,788,390	\$1,800,821	\$30,589,211	\$23,085,872	\$91,491	\$23,177,363

## Land Use and Environment Group Changes



### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$6,000,000	\$1,670,350	\$7,670,350	\$0	\$0	\$0
Taxes Current Property	1,033,612	0	1,033,612	1,033,612	0	1,033,612
Taxes Other Than Current Secured	18,350	0	18,350	18,350	0	18,350
Licenses Permits & Franchises	67,000	0	67,000	67,000	0	67,000
Revenue From Use of Money & Property	631,720	0	631,720	631,720	0	631,720
Intergovernmental Revenues	53,668	41,000	94,668	53,668	0	53,668
Charges For Current Services	4,735,619	89,471	4,825,090	4,735,619	91,491	4,827,110
Miscellaneous Revenues	66,213	(15,000)	51,213	66,213	0	66,213
Other Financing Sources	462,000	15,000	477,000	462,000	0	462,000
General Revenue Allocation	15,720,208	0	15,720,208	16,017,690	0	16,017,690
<b>Total</b>	<b>\$28,788,390</b>	<b>\$1,800,821</b>	<b>\$30,589,211</b>	<b>\$23,085,872</b>	<b>\$91,491</b>	<b>\$23,177,363</b>

## Planning and Land Use



### Fiscal Year 2006-07

- Proposes an increase of \$3.5 million to expand the current Fire Service program to enhance year-round fire protection and emergency response services in underserved or new areas. Funding is from the General Fund Fund Balance.
- Proposes an increase of \$407,212 to continue the planning and environmental analysis for the East County Multiple Species Conservation Program (MSCP) plan. This project is offset by grant funding.
- Proposes an increase of \$284,400 to offset the County portion of the cost of a Local Area Formation Commission (LAFCO) “Micro Report” which would provide details on the organizational, legal, fiscal, and governance issues involved in the establishment of a Regional Fire Protection District. Funding is from the General Fund Fund Balance.
- Proposes an increase of \$270,000 to develop the Otay River Watershed Special Area Management Plan. This project will be funded for two years by Land Use and Environment Group Fund Balance. The total increase for this project is \$5.1 million for the two fiscal years.
- Proposes an increase in \$50,000 to complete the environmental analysis necessary to amend the South County MSCP plan to include the Quino checkerspot butterfly species. This project is funded by a United States Fish and Wildlife grant.
- Proposes an increase of \$49,300 in shared core major maintenance projects offset by program revenues. These projects are needed to address safety and stormwater issues at the County Operations Center (COC) Annex.
- Proposes the rebudget of the following grant funded items:
  - \$16.9 million for the removal of dead, dying, and diseased trees based on revenue from the National Resources Conservation Service (NRCS) grant (\$16.0 million), the State Fire Assistance (SFA) grant (\$842,000), and the Rural Development Fund (RDF) grant (\$120,000). The National Resources Conservation Service (NRCS) grant program is being transferred from the Department of Public Works (DPW) back to the Department of Planning and Land Use (DPLU).
  - \$825,000 in funding from the Indian Gaming Local Community Benefit Committee (IGLCBC) of San Diego County for the Indian Gaming Special Distribution Fund Program to acquire fire apparatus for fire agencies in the unincorporated area.
  - \$150,000 to complete the Pedestrian Master Plan related to General Plan 2020. Based on a needs assessment, this project will develop a design manual that will demonstrate how to integrate pedestrian, transit, road and bicycle facilities in typical conditions and will include landscaping and other pedestrian amenities. Funding for this project is from the San Diego Association of Governments (SANDAG).
- Proposes the following rebudgets using Land Use and Environment Group (LUEG) Fund Balance:
  - \$2.5 million related to the Fire Safety and Fuels Reduction Program. This reflects the amount remaining from the initial \$5.0 million general fund allocation. This funding is to support the tree cutting efforts funded by grants.
  - \$159,834 to continue the planning and environmental analysis for the North County Multiple Species Conservation Program (MCSP).
  - \$170,000 for costs associated with the move to the new San Marcos facility, which has been delayed until late June or early July 2006.
  - \$140,970 to continue work on the San Diego, Santa Margarita, and Tijuana River Watershed Management Plans.



## Land Use and Environment Group Changes

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- \$135,800 for three public nuisance abatements. The additional funds were secured too late in the year to complete these abatements.
- \$146,000 to complete the Documentum Project, which will automate file distribution and retention in the discretionary permitting program, thus reducing distribution time and saving file storage space.

### Fiscal Year 2007-08

- Proposes an increase of \$240,000 for the second year funding of the development of the Otay River Watershed Special Area Management Plan using Land Use and Environment Group Fund Balance. The total increase for this project is \$5.1 million for the two fiscal years.



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Support Services	17.00	0.00	17.00	17.00	0.00	17.00
Regulatory Planning	72.00	0.00	72.00	72.00	0.00	72.00
Multi-Species Conservation	12.00	0.00	12.00	12.00	0.00	12.00
Building	91.00	0.00	91.00	91.00	0.00	91.00
Fire Prevention	11.00	0.00	11.00	11.00	0.00	11.00
Codes Enforcement	22.00	0.00	22.00	22.00	0.00	22.00
General Plan 2020	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total</b>	<b>238.00</b>	<b>0.00</b>	<b>238.00</b>	<b>238.00</b>	<b>0.00</b>	<b>238.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Support Services	\$2,484,072	\$0	\$2,484,072	\$2,523,162	\$0	\$2,523,162
Regulatory Planning	8,212,952	195,300	8,408,252	8,424,428	0	8,424,428
Multi-Species Conservation	1,623,809	1,028,016	2,651,825	1,720,908	240,000	1,960,908
Building	11,145,933	170,000	11,315,933	10,407,880	0	10,407,880
Fire Prevention	5,826,555	24,097,900	29,924,455	9,351,190	0	9,351,190
Codes Enforcement	2,156,298	135,800	2,292,098	2,231,386	0	2,231,386
General Plan 2020	2,937,285	150,000	3,087,285	1,575,783	0	1,575,783
<b>Total</b>	<b>\$34,386,904</b>	<b>\$25,777,016</b>	<b>\$60,163,920</b>	<b>\$36,234,737</b>	<b>\$240,000</b>	<b>\$36,474,737</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$23,176,185	\$0	\$23,176,185	\$23,344,130	\$0	\$23,344,130
Services & Supplies	9,985,719	24,952,016	34,937,735	11,721,607	240,000	11,961,607
Capital Assets Equipment	1,225,000	825,000	2,050,000	1,169,000	0	1,169,000
<b>Total</b>	<b>\$34,386,904</b>	<b>\$25,777,016</b>	<b>\$60,163,920</b>	<b>\$36,234,737</b>	<b>\$240,000</b>	<b>\$36,474,737</b>



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$4,440,655	\$7,333,504	\$11,774,159	\$179,884	\$240,000	\$419,884
Licenses Permits & Franchises	5,930,114	0	5,930,114	6,282,533	0	6,282,533
Fines, Forfeitures & Penalties	252,300	0	252,300	353,123	0	353,123
Intergovernmental Revenues	705,000	18,394,212	19,099,212	705,000	0	705,000
Charges For Current Services	11,008,065	49,300	11,057,365	12,913,462	0	12,913,462
General Revenue Allocation	12,050,770	0	12,050,770	15,800,735	0	15,800,735
Total	\$34,386,904	\$25,777,016	\$60,163,920	\$36,234,737	\$240,000	\$36,474,737

## Public Works

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### **Fiscal Year 2006-07**

- Proposes a net \$90,600 increase in appropriations and revenue based on the Detailed Work Program (DWP). These adjustments include the addition of the Mission Road III project and corrections in various other DWP project budgets.

### **Fiscal Year 2007-08**

No changes from the CAO Proposed Operational Plan.



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
TransportationProgram	205.00	0.00	205.00	205.00	0.00	205.00
Land Development Program	104.00	0.00	104.00	104.00	0.00	104.00
Engineering Services Program	62.00	0.00	62.00	62.00	0.00	62.00
Solid Waste ManagementProgram	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	50.00	0.00	50.00	50.00	0.00	50.00
General Fund Activities Program	26.00	0.00	26.00	26.00	0.00	26.00
AirportsProgram	32.00	0.00	32.00	32.00	0.00	32.00
Wastewater ManagementProgram	38.00	0.00	38.00	38.00	0.00	38.00
Total	535.00	0.00	535.00	535.00	0.00	535.00





## Land Use and Environment Group Changes

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
TransportationProgram	\$28,062,744	\$0	\$28,062,744	\$28,590,899	\$0	\$28,590,899
Land Development Program	15,063,053	0	15,063,053	15,378,345	0	15,378,345
Engineering Services Program	38,955,632	90,600	39,046,232	36,314,633	0	36,314,633
Solid Waste ManagementProgram	13,005,907	0	13,005,907	13,063,719	0	13,063,719
Management Services Program	9,462,772	0	9,462,772	9,648,894	0	9,648,894
General Fund Activities Program	7,416,597	0	7,416,597	7,098,825	0	7,098,825
AirportsProgram	12,829,394	0	12,829,394	9,237,459	0	9,237,459
Wastewater ManagementProgram	5,479,837	0	5,479,837	5,417,890	0	5,417,890
Sanitation Districts	23,421,761	0	23,421,761	20,842,988	0	20,842,988
Flood Control	4,952,445	0	4,952,445	4,952,445	0	4,952,445
CountyServiceAreas	8,514,431	0	8,514,431	8,514,431	0	8,514,431
EquipmentISFProgram	8,709,664	0	8,709,664	8,634,664	0	8,634,664
<b>Total</b>	<b>\$175,874,237</b>	<b>\$90,600</b>	<b>\$175,964,837</b>	<b>\$167,695,192</b>	<b>\$0</b>	<b>\$167,695,192</b>



## Land Use and Environment Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$53,044,961	\$0	\$53,044,961	\$54,678,765	\$0	\$54,678,765
Services & Supplies	104,522,720	(84,400)	104,438,320	101,877,231	0	101,877,231
Other Charges	5,503,530	175,000	5,678,530	4,972,071	0	4,972,071
Capital Assets/Land Acquisition	6,911,950	0	6,911,950	909,142	0	909,142
Capital Assets Equipment	3,523,724	0	3,523,724	3,415,724	0	3,415,724
Reserve/Designation Increase	976,200	0	976,200	863,376	0	863,376
Operating Transfers Out	1,391,152	0	1,391,152	978,883	0	978,883
Total	\$175,874,237	\$90,600	\$175,964,837	\$167,695,192	\$0	\$167,695,192



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Reserve/Designation Decreases	\$1,605,080	\$0	\$1,605,080	\$1,116,300	\$0	\$1,116,300
Fund Balance	11,501,155	0	11,501,155	9,408,210	0	9,408,210
Taxes Current Property	4,331,102	0	4,331,102	4,331,102	0	4,331,102
Taxes Other Than Current Secured	10,939,075	266,250	11,205,325	8,232,380	0	8,232,380
Licenses Permits & Franchises	202,250	0	202,250	202,250	0	202,250
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	15,426,286	0	15,426,286	15,436,286	0	15,436,286
Intergovernmental Revenues	63,114,859	(399,620)	62,715,239	60,239,573	0	60,239,573
Charges For Current Services	48,954,323	223,970	49,178,293	48,957,973	0	48,957,973
Miscellaneous Revenues	12,049,737	0	12,049,737	12,346,163	0	12,346,163
Other Financing Sources	1,733,152	0	1,733,152	1,320,883	0	1,320,883
General Revenue Allocation	5,981,218	0	5,981,218	6,068,072	0	6,068,072
<b>Total</b>	<b>\$175,874,237</b>	<b>\$90,600</b>	<b>\$175,964,837</b>	<b>\$167,695,192</b>	<b>\$0</b>	<b>\$167,695,192</b>



# Community Services Group Changes

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## Community Services Group Summary

### Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 974.00 staff years in Fiscal Year 2006-07 and 990.00 Fiscal Year 2007-08. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 5.00 staff years (-0.5%) from the Fiscal Year 2005-06 Adopted Budget.

### Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$255.2 million for Fiscal Year 2006-2007 and \$248.3 million for Fiscal Year 2007-08. There is no net change in the Group total from the CAO Proposed Operational Plan which proposed an increase of \$18.8 million (7.9%) over the Fiscal Year 2005-06 Adopted Budget. There are, however, transfers among accounts within two departments resulting in no net change in expenditures.

## Executive Office

### Fiscal Year 2006-07

- Proposes to correct a line-item budgeting error in the CAO Proposed Operational Plan for the Community Services Group Executive Office with no change to the total expenditures.

### Fiscal Year 2007-08

No changes from the CAO Proposed Operational Plan.

## Community Services Group Changes



### Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
County Library	292.00	0.00	292.00	308.00	0.00	308.00
General Services	332.00	0.00	332.00	332.00	0.00	332.00
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Purchasing and Contracting	55.00	0.00	55.00	55.00	0.00	55.00
Registrar of Voters	60.00	0.00	60.00	60.00	0.00	60.00
<b>Total</b>	<b>974.00</b>	<b>0.00</b>	<b>974.00</b>	<b>990.00</b>	<b>0.00</b>	<b>990.00</b>

### Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Group Executive Office	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$9,893,928
Animal Services	11,958,845	0	11,958,845	12,259,101	0	11,958,845
County Library	37,579,478	0	37,579,478	34,104,323	0	37,579,478
General Services	130,850,700	0	130,850,700	131,581,794	0	130,850,700
Housing & Community Development	36,292,772	0	36,292,772	36,628,482	0	36,292,772
Purchasing and Contracting	7,635,643	0	7,635,643	7,451,424	0	7,635,643
County of San Diego Redevelopment Agency	5,507,802	0	5,507,802	5,369,603	0	5,507,802
Registrar of Voters	15,530,775	0	15,530,775	14,781,372	0	15,530,775
<b>Total</b>	<b>\$255,249,943</b>	<b>\$0</b>	<b>\$255,249,943</b>	<b>\$248,349,168</b>	<b>\$0</b>	<b>\$248,349,168</b>



## Community Services Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Community Services Executive Office	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069
Total	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,370,660	\$0	\$1,370,660	\$1,400,502	\$0	\$1,400,502
Services & Supplies	4,996,145	0	4,996,145	2,272,567	0	2,272,567
Reserve/Designation Increase	277,123	0	277,123	0	0	0
Management Reserves	3,250,000	0	3,250,000	2,500,000	0	2,500,000
Total	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	6,878,435	0	6,878,435	2,895,772	0	2,895,772
Charges For Current Services	589,751	0	589,751	589,751	0	589,751
General Revenue Allocation	2,425,742	0	2,425,742	2,687,546	0	2,687,546
Total	\$9,893,928	\$0	\$9,893,928	\$6,173,069	\$0	\$6,173,069

## Animal Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 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 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Animal Services	\$11,958,845	\$0	\$11,958,845	\$12,259,101	\$0	\$12,259,101
Total	\$11,958,845	\$0	\$11,958,845	\$12,259,101	\$0	\$12,259,101

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$8,794,745	\$0	\$8,794,745	\$9,081,675	\$0	\$9,081,675
Services & Supplies	3,164,100	0	3,164,100	3,177,426	0	3,177,426
Total	\$11,958,845	\$0	\$11,958,845	\$12,259,101	\$0	\$12,259,101





## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$2,121,900	\$0	\$2,121,900	\$2,121,900	\$0	\$2,121,900
Fines, Forfeitures & Penalties	13,000	0	13,000	13,000	0	13,000
Charges For Current Services	7,382,108	0	7,382,108	7,683,168	0	7,683,168
Miscellaneous Revenues	35,100	0	35,100	35,100	0	35,100
General Revenue Allocation	2,406,737	0	2,406,737	2,405,933	0	2,405,933
<b>Total</b>	<b>\$11,958,845</b>	<b>\$0</b>	<b>\$11,958,845</b>	<b>\$12,259,101</b>	<b>\$0</b>	<b>\$12,259,101</b>

## County Library



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Library Operations and Administration	21.00	0.00	21.00	21.00	0.00	21.00
Library Professional & Technical Support Service	50.50	0.00	50.50	50.50	0.00	50.50
Library Branch Operations	220.50	0.00	220.50	236.50	0.00	236.50
<b>Total</b>	<b>292.00</b>	<b>0.00</b>	<b>292.00</b>	<b>308.00</b>	<b>0.00</b>	<b>308.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Library Operations and Administration	\$4,174,335	\$0	\$4,174,335	\$4,153,493	\$0	\$4,153,493
Library Professional & Technical Support Service	15,322,590	0	15,322,590	11,013,629	0	11,013,629
Library Branch Operations	18,082,553	0	18,082,553	18,937,201	0	18,937,201
<b>Total</b>	<b>\$37,579,478</b>	<b>\$0</b>	<b>\$37,579,478</b>	<b>\$34,104,323</b>	<b>\$0</b>	<b>\$34,104,323</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$19,100,384	\$0	\$19,100,384	\$19,892,585	\$0	\$19,892,585
Services & Supplies	18,479,094	0	18,479,094	14,211,738	0	14,211,738
<b>Total</b>	<b>\$37,579,478</b>	<b>\$0</b>	<b>\$37,579,478</b>	<b>\$34,104,323</b>	<b>\$0</b>	<b>\$34,104,323</b>



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$5,000,000	\$0	\$5,000,000	\$750,000	\$0	\$750,000
Taxes Current Property	25,225,903	0	25,225,903	25,741,787	0	25,741,787
Taxes Other Than Current Secured	1,190,675	0	1,190,675	1,221,895	0	1,221,895
Fines, Forfeitures & Penalties	(18,835)	0	(18,835)	(19,400)	0	(19,400)
Revenue From Use of Money & Property	184,935	0	184,935	175,481	0	175,481
Intergovernmental Revenues	821,626	0	821,626	846,274	0	846,274
Charges For Current Services	1,076,719	0	1,076,719	1,233,092	0	1,233,092
Miscellaneous Revenues	548,455	0	548,455	605,194	0	605,194
Other Financing Sources	3,550,000	0	3,550,000	3,550,000	0	3,550,000
General Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$37,579,478</b>	<b>\$0</b>	<b>\$37,579,478</b>	<b>\$34,104,323</b>	<b>\$0</b>	<b>\$34,104,323</b>

## General Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Facilities Management Internal Service Fund	273.00	0.00	273.00	273.00	0.00	273.00
Fleet Management Internal Service Fund	59.00	0.00	59.00	59.00	0.00	59.00
<b>Total</b>	<b>332.00</b>	<b>0.00</b>	<b>332.00</b>	<b>332.00</b>	<b>0.00</b>	<b>332.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Facilities Management Internal Service Fund	\$90,400,765	\$0	\$90,400,765	\$90,989,329	\$0	\$90,989,329
Fleet Management Internal Service Fund	39,144,935	0	39,144,935	39,287,465	0	39,287,465
General Fund Contribution to GSISF's	1,305,000	0	1,305,000	1,305,000	0	1,305,000
<b>Total</b>	<b>\$130,850,700</b>	<b>\$0</b>	<b>\$130,850,700</b>	<b>\$131,581,794</b>	<b>\$0</b>	<b>\$131,581,794</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$28,722,846	\$0	\$28,722,846	\$29,438,269	\$0	\$29,438,269
Services & Supplies	80,403,203	0	80,403,203	80,423,890	0	80,423,890
Other Charges	9,824,651	0	9,824,651	9,819,635	0	9,819,635
Capital Assets Equipment	9,245,000	0	9,245,000	9,245,000	0	9,245,000
Reserves	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	2,555,000	0	2,555,000	2,555,000	0	2,555,000
<b>Total</b>	<b>\$130,850,700</b>	<b>\$0</b>	<b>\$130,850,700</b>	<b>\$131,581,794</b>	<b>\$0</b>	<b>\$131,581,794</b>



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$8,093,228	\$0	\$8,093,228	\$8,093,228	\$0	\$8,093,228
Revenue From Use of Money & Property	1,616,843	0	1,616,843	1,616,843	0	1,616,843
Intergovernmental Revenues	327,893	0	327,893	331,179	0	331,179
Charges For Current Services	116,117,362	0	116,117,362	116,845,170	0	116,845,170
Miscellaneous Revenues	335,374	0	335,374	335,374	0	335,374
Other Financing Sources	3,055,000	0	3,055,000	3,055,000	0	3,055,000
General Revenue Allocation	1,305,000	0	1,305,000	1,305,000	0	1,305,000
Total	\$130,850,700	\$0	\$130,850,700	\$131,581,794	\$0	\$131,581,794

## Housing and Community Development



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Total	103.00	0.00	103.00	103.00	0.00	103.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Housing & Community Development	\$10,025,124	\$0	\$10,025,124	\$10,360,834	\$0	\$10,360,834
HCD - Multi-Year Projects	26,267,648	0	26,267,648	26,267,648	0	26,267,648
Total	\$36,292,772	\$0	\$36,292,772	\$36,628,482	\$0	\$36,628,482

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$8,301,317	\$0	\$8,301,317	\$8,634,124	\$0	\$8,634,124
Services & Supplies	20,096,737	0	20,096,737	20,099,640	0	20,099,640
Other Charges	7,925,718	0	7,925,718	7,925,718	0	7,925,718
Expenditure Transfer & Reimbursements	(31,000)	0	(31,000)	(31,000)	0	(31,000)
Total	\$36,292,772	\$0	\$36,292,772	\$36,628,482	\$0	\$36,628,482



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$35,139,251	\$0	\$35,139,251	\$35,474,961	\$0	\$35,474,961
Charges For Current Services	50,000	0	50,000	50,000	0	50,000
Miscellaneous Revenues	1,475,000	0	1,475,000	1,475,000	0	1,475,000
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$36,292,772	\$0	\$36,292,772	\$36,628,482	\$0	\$36,628,482

## Purchasing and Contracting



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Purchasing ISF Record Mgmt & Print Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing & Contracting Operations	49.00	0.00	49.00	49.00	0.00	49.00
<b>Total</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Purchasing ISF Record Mgmt & Print Services	783,337	0	783,337	816,809	0	816,809
Purchasing & Contracting Operations	6,602,306	0	6,602,306	6,634,615	0	6,634,615
General Fund Contribution	250,000	0	250,000	0	0	0
<b>Total</b>	<b>\$7,635,643</b>	<b>\$0</b>	<b>\$7,635,643</b>	<b>\$7,451,424</b>	<b>\$0</b>	<b>\$7,451,424</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$5,533,217	\$0	\$5,533,217	\$5,727,248	\$0	\$5,727,248
Services & Supplies	1,870,008	0	1,870,008	1,741,758	0	1,741,758
Other Charges	10,418	0	10,418	10,418	0	10,418
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Operating Transfers Out	250,000	0	250,000	0	0	0
<b>Total</b>	<b>\$7,635,643</b>	<b>\$0</b>	<b>\$7,635,643</b>	<b>\$7,451,424</b>	<b>\$0</b>	<b>\$7,451,424</b>





## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$514,660	\$0	\$514,660	\$0	\$0	\$0
Revenue From Use of Money & Property	50,796	0	50,796	50,856	0	50,856
Charges For Current Services	6,701,323	0	6,701,323	7,291,284	0	7,291,284
Miscellaneous Revenues	118,864	0	118,864	109,284	0	109,284
Other Financing Sources	250,000	0	250,000	0	0	0
General Revenue Allocation	0	0	0	0	0	0
Total	\$7,635,643	\$0	\$7,635,643	\$7,451,424	\$0	\$7,451,424

## County of San Diego Redevelopment Agency

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### **Fiscal Year 2006-07**

- Proposes to correct a line-item budgeting error in the CAO Proposed Operational Plan for the Redevelopment Agency with no change to the total revenue.

### **Fiscal Year 2007-08**

- See explanation above.



## Community Services Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Upper San Diego River Redevelopment Project Area	\$298,340	\$0	\$298,340	\$298,340	\$0	\$298,340
Gillespie Field Redevelopment Project Area	5,209,462	0	5,209,462	5,071,263	0	5,071,263
Total	\$5,507,802	\$0	\$5,507,802	\$5,369,603	\$0	\$5,369,603

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Services & Supplies	1,716,734	0	1,716,734	1,674,692	0	1,674,692
Other Charges	2,242,071	0	2,242,071	2,192,683	0	2,192,683
Operating Transfers Out	1,548,997	0	1,548,997	1,502,228	0	1,502,228
Total	\$5,507,802	\$0	\$5,507,802	\$5,369,603	\$0	\$5,369,603



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$707,780	\$0	\$707,780	\$633,810	\$0	\$633,810
Taxes Other Than Current Secured	1,774,338	0	1,774,338	1,804,401	0	1,804,401
Revenue From Use of Money & Property	279,287	(234,667)	44,620	284,334	(239,931)	44,403
Miscellaneous Revenues	2,394,800	(962,733)	1,432,067	2,289,660	(904,899)	1,384,761
Other Financing Sources	351,597	1,197,400	1,548,997	357,398	1,144,830	1,502,228
General Revenue Allocation	0	0	0	0	0	0
Total	\$5,507,802	\$0	\$5,507,802	\$5,369,603	\$0	\$5,369,603

## Registrar of Voters



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Registrar of Voters	60.00	0.00	60.00	60.00	0.00	60.00
Total	60.00	0.00	60.00	60.00	0.00	60.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Registrar of Voters	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372
Total	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$6,735,698	\$0	\$6,735,698	\$6,879,157	\$0	\$6,879,157
Services & Supplies	7,847,200	0	7,847,200	7,902,215	0	7,902,215
Capital Assets Equipment	25,000	0	25,000	0	0	0
Reserve/Designation Increase	922,877	0	922,877	0	0	0
Total	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372



## Community Services Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Reserve/Designation Decreases	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Intergovernmental Revenues	2,479,775	0	2,479,775	1,980,372	0	1,980,372
Charges For Current Services	2,825,000	0	2,825,000	1,375,000	0	1,375,000
Miscellaneous Revenues	226,000	0	226,000	226,000	0	226,000
General Revenue Allocation	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total	\$15,530,775	\$0	\$15,530,775	\$14,781,372	\$0	\$14,781,372

## Finance and General Government Group Changes

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### Finance and General Government Group Summary

#### Staffing by Department

The Finance and General Government Group staffing level in the revised Proposed Operational Plan is 1,271.00 staff years for both Fiscal Year 2006-07 and Fiscal Year 2007-08. This total is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 3.50 staff years (0.3%) over the Fiscal Year 2005-06 Adopted Budget.

#### Expenditures by Department

The Finance and General Government Group expenditures in the revised Proposed Operational Plan are \$ 303.6 million for Fiscal Year 2006-2007 and \$ 288.7 million for Fiscal Year 2007-08. This total is unchanged from the expenditures included in the CAO Proposed Operational Plan, which proposed an increase of \$14.5 million (5.0%) over the Fiscal Year 2005-06 Adopted Budget.

#### Executive Office

No changes from the CAO Proposed Operational Plan.

## Finance and General Government Group Changes



### Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Finance & Genl Govt Exec Offices	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors	59.00	0.00	59.00	59.00	0.00	59.00
Assessor / Recorder / County Clerk	462.00	0.00	462.00	462.00	0.00	462.00
Treasurer - Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	16.00	0.00	16.00	16.00	0.00	16.00
Auditor and Controller	264.00	0.00	264.00	264.00	0.00	264.00
County Technology Office	15.00	0.00	15.00	15.00	0.00	15.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	37.00	0.00	37.00	37.00	0.00	37.00
County Counsel	139.00	0.00	139.00	139.00	0.00	139.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>1,271.00</b>	<b>0.00</b>	<b>1,271.00</b>	<b>1,271.00</b>	<b>0.00</b>	<b>1,271.00</b>





## Finance and General Government Group Changes

### Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Finance & Genl Govt Exec Offices	\$13,445,483	\$0	\$13,445,483	\$14,140,207	\$0	\$13,445,483
Board of Supervisors	6,802,626	0	6,802,626	6,802,626	0	6,802,626
Assessor / Recorder / County Clerk	48,529,001	0	48,529,001	48,834,593	0	48,529,001
Treasurer - Tax Collector	16,489,196	0	16,489,196	16,590,763	0	16,489,196
Chief Administrative Office	4,464,678	0	4,464,678	4,535,298	0	4,464,678
Auditor and Controller	29,955,318	0	29,955,318	29,927,361	0	29,955,318
County Technology Office	128,684,088	0	128,684,088	113,951,535	0	128,684,088
Civil Service Commission	619,976	0	619,976	592,548	0	619,976
Clerk of the Board of Supervisors	6,549,254	0	6,549,254	6,414,189	0	6,549,254
County Counsel	21,247,231	0	21,247,231	21,286,515	0	21,247,231
Grand Jury	583,462	0	583,462	568,195	0	583,462
Human Resources	21,859,300	0	21,859,300	20,813,819	0	21,859,300
Media and Public Relations	2,776,594	0	2,776,594	2,634,639	0	2,776,594
CAC Major Maintenance	1,595,000	0	1,595,000	1,643,000	0	1,595,000
<b>Total</b>	<b>\$303,601,207</b>	<b>\$0</b>	<b>\$303,601,207</b>	<b>\$288,735,288</b>	<b>\$0</b>	<b>\$288,735,288</b>



## Finance and General Government Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Executive Offices	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Executive Offices	\$13,445,483	\$0	\$13,445,483	\$14,140,207	\$0	\$14,140,207
<b>Total</b>	<b>\$13,445,483</b>	<b>\$0</b>	<b>\$13,445,483</b>	<b>\$14,140,207</b>	<b>\$0</b>	<b>\$14,140,207</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$2,276,655	\$0	\$2,276,655	\$2,323,884	\$0	\$2,323,884
Services & Supplies	8,368,828	0	8,368,828	11,816,323	0	11,816,323
Management Reserves	2,800,000	0	2,800,000	0	0	0
<b>Total</b>	<b>\$13,445,483</b>	<b>\$0</b>	<b>\$13,445,483</b>	<b>\$14,140,207</b>	<b>\$0</b>	<b>\$14,140,207</b>

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Reserve/Designation Decreases	\$2,201,400	\$0	\$2,201,400	\$0	\$0	\$0
Fund Balance	3,836,800	0	3,836,800	0	0	0
General Revenue Allocation	7,407,283	0	7,407,283	14,140,207	0	14,140,207
<b>Total</b>	<b>\$13,445,483</b>	<b>\$0</b>	<b>\$13,445,483</b>	<b>\$14,140,207</b>	<b>\$0</b>	<b>\$14,140,207</b>

## Board of Supervisors



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Board of Supervisors District 1	10.00	0.00	10.00	10.00	0.00	10.00
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	12.00	0.00	12.00	12.00	0.00	12.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Board of Supervisors District 1	\$1,149,611	\$0	\$1,149,611	\$1,149,611	\$0	\$1,149,611
Board of Supervisors District 2	1,159,533	0	1,159,533	1,159,533	0	1,159,533
Board of Supervisors District 3	1,117,116	0	1,117,116	1,117,116	0	1,117,116
Board of Supervisors District 4	1,078,713	0	1,078,713	1,078,713	0	1,078,713
Board of Supervisors District 5	1,226,106	0	1,226,106	1,226,106	0	1,226,106
Board of Supervisors General Offices	1,071,547	0	1,071,547	1,071,547	0	1,071,547
<b>Total</b>	<b>\$6,802,626</b>	<b>\$0</b>	<b>\$6,802,626</b>	<b>\$6,802,626</b>	<b>\$0</b>	<b>\$6,802,626</b>



## Finance and General Government Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$5,779,711	\$0	\$5,779,711	\$5,783,149	\$0	\$5,783,149
Services & Supplies	1,022,915	0	1,022,915	1,019,477	0	1,019,477
Total	\$6,802,626	\$0	\$6,802,626	\$6,802,626	\$0	\$6,802,626

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Revenue Allocation	6,802,626	0	6,802,626	6,802,626	0	6,802,626
Total	\$6,802,626	\$0	\$6,802,626	\$6,802,626	\$0	\$6,802,626

## Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
PropertyValuationID	294.50	0.00	294.50	294.50	0.00	294.50
Recorder/CountyClerk	131.00	0.00	131.00	131.00	0.00	131.00
Public Information Services	19.50	0.00	19.50	19.50	0.00	19.50
ManagementSupport	17.00	0.00	17.00	17.00	0.00	17.00
Total	462.00	0.00	462.00	462.00	0.00	462.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
PropertyValuationID	\$29,117,454	\$0	\$29,117,454	\$29,953,022	\$0	\$29,953,022
Recorder/CountyClerk	15,462,156	0	15,462,156	14,856,212	0	14,856,212
Public Information Services	1,226,272	0	1,226,272	1,265,869	0	1,265,869
ManagementSupport	2,723,119	0	2,723,119	2,759,490	0	2,759,490
Total	\$48,529,001	\$0	\$48,529,001	\$48,834,593	\$0	\$48,834,593

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$36,222,828	\$0	\$36,222,828	\$37,481,075	\$0	\$37,481,075
Services & Supplies	12,306,173	0	12,306,173	11,353,518	0	11,353,518
Total	\$48,529,001	\$0	\$48,529,001	\$48,834,593	\$0	\$48,834,593



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$440,000	\$0	\$440,000	\$440,000	\$0	\$440,000
Revenue From Use of Money & Property	140,000	0	140,000	140,000	0	140,000
Charges For Current Services	34,489,392	0	34,489,392	38,572,392	0	38,572,392
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
General Revenue Allocation	13,429,609	0	13,429,609	9,652,201	0	9,652,201
<b>Total</b>	<b>\$48,529,001</b>	<b>\$0</b>	<b>\$48,529,001</b>	<b>\$48,834,593</b>	<b>\$0</b>	<b>\$48,834,593</b>

## Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Treasury	29.00	0.00	29.00	29.00	0.00	29.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	11.00	0.00	11.00	11.00	0.00	11.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Treasury	\$5,576,169	\$0	\$5,576,169	\$5,667,274	\$0	\$5,667,274
Tax Collection	9,186,182	0	9,186,182	9,166,802	0	9,166,802
Administration - Treasurer / Tax Collector	1,726,845	0	1,726,845	1,756,687	0	1,756,687
Total	\$16,489,196	\$0	\$16,489,196	\$16,590,763	\$0	\$16,590,763

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$9,907,955	\$0	\$9,907,955	\$10,209,522	\$0	\$10,209,522
Services & Supplies	6,381,241	0	6,381,241	6,381,241	0	6,381,241
Management Reserves	200,000	0	200,000	0	0	0
Total	\$16,489,196	\$0	\$16,489,196	\$16,590,763	\$0	\$16,590,763



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Fines, Forfeitures & Penalties	915,000	0	915,000	915,000	0	915,000
Charges For Current Services	9,363,221	0	9,363,221	9,462,231	0	9,462,231
Miscellaneous Revenues	100,700	0	100,700	100,700	0	100,700
General Revenue Allocation	5,910,275	0	5,910,275	6,112,832	0	6,112,832
<b>Total</b>	<b>\$16,489,196</b>	<b>\$0</b>	<b>\$16,489,196</b>	<b>\$16,590,763</b>	<b>\$0</b>	<b>\$16,590,763</b>



## Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	5.00	0.00	5.00	5.00	0.00	5.00
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Executive Office	\$1,720,996	\$0	\$1,720,996	\$1,764,166	\$0	\$1,764,166
Office of Intergovernmental Affairs	1,533,456	0	1,533,456	1,549,560	0	1,549,560
County Memberships and Audit	653,201	0	653,201	653,201	0	653,201
Internal Affairs	557,025	0	557,025	568,371	0	568,371
Total	\$4,464,678	\$0	\$4,464,678	\$4,535,298	\$0	\$4,535,298

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$2,520,560	\$0	\$2,520,560	\$2,576,962	\$0	\$2,576,962
Services & Supplies	1,924,118	0	1,924,118	1,958,336	0	1,958,336
Management Reserves	20,000	0	20,000	0	0	0
Total	\$4,464,678	\$0	\$4,464,678	\$4,535,298	\$0	\$4,535,298



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Charges For Current Services	65,615	0	65,615	65,615	0	65,615
General Revenue Allocation	4,379,063	0	4,379,063	4,469,683	0	4,469,683
Total	\$4,464,678	\$0	\$4,464,678	\$4,535,298	\$0	\$4,535,298

## Auditor and Controller



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Audits	17.00	0.00	17.00	17.00	0.00	17.00
Office of Financial Planning	12.00	0.00	12.00	12.00	0.00	12.00
Controller Division	105.00	0.00	105.00	105.00	0.00	105.00
Revenue and Recovery	105.50	0.00	105.50	105.50	0.00	105.50
Administration	24.50	0.00	24.50	24.50	0.00	24.50
<b>Total</b>	<b>264.00</b>	<b>0.00</b>	<b>264.00</b>	<b>264.00</b>	<b>0.00</b>	<b>264.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Audits	\$2,529,040	\$0	\$2,529,040	\$2,599,915	\$0	\$2,599,915
Office of Financial Planning	2,330,624	0	2,330,624	2,199,461	0	2,199,461
Controller Division	11,486,255	0	11,486,255	11,642,457	0	11,642,457
Revenue and Recovery	9,746,791	0	9,746,791	9,727,547	0	9,727,547
Administration	3,862,608	0	3,862,608	3,757,981	0	3,757,981
<b>Total</b>	<b>\$29,955,318</b>	<b>\$0</b>	<b>\$29,955,318</b>	<b>\$29,927,361</b>	<b>\$0</b>	<b>\$29,927,361</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$22,085,054	\$0	\$22,085,054	\$22,623,303	\$0	\$22,623,303
Services & Supplies	7,660,264	0	7,660,264	7,304,058	0	7,304,058
Capital Assets Equipment	10,000	0	10,000	0	0	0
Management Reserves	200,000	0	200,000	0	0	0
<b>Total</b>	<b>\$29,955,318</b>	<b>\$0</b>	<b>\$29,955,318</b>	<b>\$29,927,361</b>	<b>\$0</b>	<b>\$29,927,361</b>



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Charges For Current Services	5,941,187	0	5,941,187	5,941,187	0	5,941,187
Miscellaneous Revenues	555,500	0	555,500	555,500	0	555,500
General Revenue Allocation	22,958,631	0	22,958,631	23,430,674	0	23,430,674
Total	\$29,955,318	\$0	\$29,955,318	\$29,927,361	\$0	\$29,927,361

## County Technology Office



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
CTO Office	15.00	0.00	15.00	15.00	0.00	15.00
Total	15.00	0.00	15.00	15.00	0.00	15.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
CTO Office	\$9,870,949	\$0	\$9,870,949	\$6,739,275	\$0	\$6,739,275
Information Technology Internal Service Fund	118,813,139	0	118,813,139	107,212,260	0	107,212,260
Total	\$128,684,088	\$0	\$128,684,088	\$113,951,535	\$0	\$113,951,535

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$2,600,956	\$0	\$2,600,956	\$2,676,417	\$0	\$2,676,417
Services & Supplies	125,883,132	0	125,883,132	111,275,118	0	111,275,118
Management Reserves	200,000	0	200,000	0	0	0
Total	\$128,684,088	\$0	\$128,684,088	\$113,951,535	\$0	\$113,951,535

## Finance and General Government Group Changes



### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$3,624,956	\$0	\$3,624,956	\$1,000,000	\$0	\$1,000,000
Intergovernmental Revenues	2,710,000	0	2,710,000	2,710,000	0	2,710,000
Charges For Current Services	115,915,039	0	115,915,039	105,159,160	0	105,159,160
Miscellaneous Revenues	500	0	500	500	0	500
Other Financing Sources	845,000	0	845,000	0	0	0
General Revenue Allocation	5,588,593	0	5,588,593	5,081,875	0	5,081,875
Total	\$128,684,088	\$0	\$128,684,088	\$113,951,535	\$0	\$113,951,535

## Civil Service Commission



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
CivilServiceCommission	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 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
CivilServiceCommission	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548
Total	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$462,081	\$0	\$462,081	\$473,266	\$0	\$473,266
Services & Supplies	113,895	0	113,895	119,282	0	119,282
Management Reserves	44,000	0	44,000	0	0	0
Total	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$44,000	\$0	\$44,000	\$0	\$0	\$0
Charges For Current Services	50,165	0	50,165	50,165	0	50,165
General Revenue Allocation	525,811	0	525,811	542,383	0	542,383
Total	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548

## Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	10.00	0.00	10.00	10.00	0.00	10.00
Public Services	11.00	0.00	11.00	11.00	0.00	11.00
Executive Office	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Legislative Services	\$948,858	\$0	\$948,858	\$995,882	\$0	\$995,882
CAC Facilities Services	3,720,848	0	3,720,848	3,667,869	0	3,667,869
Public Services	882,599	0	882,599	916,731	0	916,731
Executive Office	996,949	0	996,949	833,707	0	833,707
<b>Total</b>	<b>\$6,549,254</b>	<b>\$0</b>	<b>\$6,549,254</b>	<b>\$6,414,189</b>	<b>\$0</b>	<b>\$6,414,189</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$2,922,691	\$0	\$2,922,691	\$3,056,782	\$0	\$3,056,782
Services & Supplies	3,451,563	0	3,451,563	3,382,407	0	3,382,407
Expenditure Transfer & Reimbursements	(25,000)	0	(25,000)	(25,000)	0	(25,000)
Management Reserves	200,000	0	200,000	0	0	0
<b>Total</b>	<b>\$6,549,254</b>	<b>\$0</b>	<b>\$6,549,254</b>	<b>\$6,414,189</b>	<b>\$0</b>	<b>\$6,414,189</b>



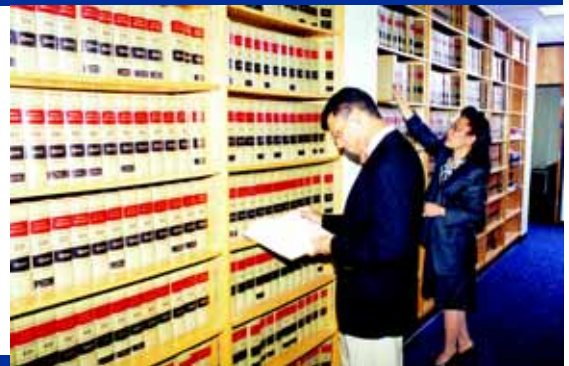


## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Revenue From Use of Money & Property	20,000	0	20,000	20,000	0	20,000
Charges For Current Services	345,750	0	345,750	345,750	0	345,750
Miscellaneous Revenues	40,170	0	40,170	40,170	0	40,170
General Revenue Allocation	5,943,334	0	5,943,334	6,008,269	0	6,008,269
Total	\$6,549,254	\$0	\$6,549,254	\$6,414,189	\$0	\$6,414,189

## County Counsel



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
County Counsel	139.00	0.00	139.00	139.00	0.00	139.00
Total	139.00	0.00	139.00	139.00	0.00	139.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
County Counsel	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515
Total	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$19,176,957	\$0	\$19,176,957	\$19,850,567	\$0	\$19,850,567
Services & Supplies	1,462,988	0	1,462,988	1,634,443	0	1,634,443
Expenditure Transfer & Reimbursements	(192,714)	0	(192,714)	(198,495)	0	(198,495)
Management Reserves	800,000	0	800,000	0	0	0
Total	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Charges For Current Services	8,386,658	0	8,386,658	8,550,642	0	8,550,642
Miscellaneous Revenues	276,664	0	276,664	273,464	0	273,464
General Revenue Allocation	11,783,909	0	11,783,909	12,462,409	0	12,462,409
Total	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515

## San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 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 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Grand Jury	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195
Total	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$131,620	\$0	\$131,620	\$133,544	\$0	\$133,544
Services & Supplies	431,842	0	431,842	434,651	0	434,651
Management Reserves	20,000	0	20,000	0	0	0
Total	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$20,000	\$0	\$20,000	\$0	\$0	\$0
General Revenue Allocation	\$563,462	\$0	\$563,462	\$568,195	\$0	\$568,195
Total	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195

## Human Resources



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Department of Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Total	118.00	0.00	118.00	118.00	0.00	118.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Department of Human Resources	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819
Total	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$11,650,666	\$0	\$11,650,666	\$11,998,980	\$0	\$11,998,980
Services & Supplies	10,008,634	0	10,008,634	8,814,839	0	8,814,839
Management Reserves	200,000	0	200,000	0	0	0
Total	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$1,566,000	\$0	\$1,566,000	\$275,000	\$0	\$275,000
Charges For Current Services	930,642	0	930,642	930,642	0	930,642
Miscellaneous Revenues	6,180,254	0	6,180,254	6,265,531	0	6,265,531
General Revenue Allocation	13,182,404	0	13,182,404	13,342,646	0	13,342,646
Total	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819

## Media and Public Relations



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Media and Public Relations	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639
Total	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$2,171,177	\$0	\$2,171,177	\$2,229,222	\$0	\$2,229,222
Services & Supplies	405,417	0	405,417	405,417	0	405,417
Management Reserves	200,000	0	200,000	0	0	0
Total	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639



## Finance and General Government Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$326,594	\$0	\$326,594	\$184,639	\$0	\$184,639
Licenses Permits & Franchises	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Charges For Current Services	150,000	0	150,000	150,000	0	150,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639



## County Administration Center Major Maintenance



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
CACMajorMaintenance	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000
Total	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Services & Supplies	1,595,000	0	1,595,000	1,643,000	0	1,643,000
Total	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$1,580,051	\$0	\$1,580,051	\$1,628,051	\$0	\$1,628,051
Revenue From Use of Money & Property	14,949	0	14,949	14,949	0	14,949
General Revenue Allocation	0	0	0	0	0	0
Total	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000



# Capital Program Changes



## Capital Program Summary

Capital Program expenditures in the revised Proposed Operational Plan are \$102.4 million for Fiscal Year 2006-07 and \$7.9 million for Fiscal Year 2007-08. This is an increase of \$0.8 million (0.75%) in Fiscal Year 2006-07 over the CAO Proposed Operational Plan, for a total proposed increase of \$95.4 million over the Fiscal Year 2005-06 Adopted Operational Plan.

The proposed \$0.8 million increase in the capital program includes new capital projects and additional appropriations for existing capital projects:

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Capital Outlay Fund	\$18,800,000	\$766,185	\$19,566,185	\$5,000,000	\$0	\$5,000,000
Justice Facility Construction Fund	80,000,000	0	80,000,000	0	0	0
Edgemoor Development Fund	2,860,000	0	2,860,000	2,860,000	0	2,860,000
Total	\$101,660,000	\$766,185	\$102,426,185	\$7,860,000	\$0	\$7,860,000

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Services & Supplies	\$2,860,000	\$0	\$2,860,000	\$2,860,000	\$0	\$2,860,000
Capital Assets/Land Acquisition	98,800,000	766,185	99,566,185	5,000,000	0	5,000,000
Total	\$101,660,000	\$766,185	\$102,426,185	\$7,860,000	\$0	\$7,860,000



## Capital Program Changes

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Revenue From Use of Money & Property	\$469,000	\$0	\$469,000	\$469,000	\$0	\$469,000
Intergovernmental Revenues	0	566,185	566,185	0	0	0
Other Financing Sources	99,503,000	200,000	99,703,000	5,703,000	0	5,703,000
Fund Balance	1,688,000	0	1,688,000	1,688,000	0	1,688,000
<b>Total</b>	<b>\$101,660,000</b>	<b>\$766,185</b>	<b>\$102,426,185</b>	<b>\$7,860,000</b>	<b>\$0</b>	<b>\$7,860,000</b>

## Capital Outlay Fund

### Fiscal Year 2006-07

The Capital Outlay Fund increases total \$766,185 for the following new and existing capital projects.

### Capital Outlay Fund Project

	Amount	Funding Source	New/Existing Project
Estrella Park Improvements	\$50,000	Community Development Block Grant	New
Lakeside Linkage Habitat Enhancement	70,750	TransNet Environmental Mitigation Program (EMP)	New
Clemmens Lane Park Acquisition	100,000	Community Development Block Grant	New
Clemmens Lane Park Acquisition	100,000	Fallbrook Park Land Dedication Ordinance (PLDO)	New
Fallbrook Community Center Interior Remodel	100,000	Fallbrook Park Land Dedication Ordinance (PLDO)	Existing
Fallbrook Community Center Interior Remodel	170,435	Community Development Block Grant	Existing
San Elijo Americans with Disabilities Act (ADA) Parking Lot and Trail Improvements	175,000	Community Development Block Grant	Existing
<b>Total Capital Outlay Fund</b>	<b>\$766,185</b>		



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### **Justice Facility Construction Fund**

No changes from the CAO Proposed Operational Plan.

### **Edgemoor Development Fund**

No changes from the CAO Proposed Operational Plan.



## Finance-Other Changes



### Finance-Other Summary

Finance-Other expenditures in the revised Proposed Operational Plan are \$445.5 million for Fiscal Year 2006-07 and \$442.4 million for Fiscal Year 2007-08. This total is unchanged from the expenditures included in the CAO Proposed Operational Plan, which proposed an increase of \$144.7 million (48.1%) from the Fiscal Year 2005-06 Adopted Budget.

Finance-Other Expenditures						
	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Cash Borrowing Program	\$12,700,000	\$0	\$12,700,000	\$12,700,000	\$0	\$12,700,000
Community Enhancement	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Community Projects	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contribution to County Library	3,550,000	0	3,550,000	3,550,000	0	3,550,000
Contingency Reserve General Fund	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Contributions to Capital Outlay Funds	98,800,000	0	98,800,000	5,000,000	0	5,000,000
Lease Payments - Certificates of Participation (COPs) - Capital	43,456,832	0	43,456,832	39,225,555	0	39,225,555
Lease Payments - COPs - Enterprise Resource Planning Systems (ERPs)	6,700,000	0	6,700,000	6,700,000	0	6,700,000
Countywide General Expense -Debt Reduction	20,613,976	0	20,613,976	105,323,093	0	105,323,093
Countywide General Expense	47,860,217	0	47,860,217	69,951,517	0	69,951,517
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits Internal Service Fund (ISF)	35,158,308	0	35,158,308	35,508,640	0	35,508,640
Local Agency Formation Commission Administration	294,000	0	294,000	308,700	0	308,700
Public Liability Insurance ISF	15,722,000	0	15,722,000	15,722,000	0	15,722,000
Pension Obligation Bonds	125,607,789	0	125,607,789	113,411,379	0	113,411,379
Debt Service Local Boards	27,750	0	27,750	26,750	0	26,750
<b>Total</b>	<b>\$445,490,872</b>	<b>\$0</b>	<b>\$445,490,872</b>	<b>\$442,427,634</b>	<b>\$0</b>	<b>\$442,427,634</b>



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## Employee Benefits Internal Service Fund (ISF)

### Fiscal Year 2006-07

- Proposes a technical adjustment to replace the \$4.0 million reserve/designation increase for the Workers' Compensation Fund with a \$4.0 million appropriation in the Fund's contingency reserve. There is no net change to the total. The Fund is required to maintain a reserve for future liabilities, and the building of that reserve has been handled in the budget by showing the targeted amount in the reserve/designation increase account. This technique has been determined to be inconsistent with generally accepted accounting principles for internal service funds. The reserve/designation increase account for this fund will be eliminated in the County's general ledger and the reserves will be measured in terms of net assets of the fund, which is consistent with the treatment in the County's Comprehensive Annual Financial Report (CAFR). The building of these net assets will now be accomplished by budgeting appropriations in the Fund's contingency reserve with the intent that they not be spent. Unspent appropriations will fall to fund balance at the end of the year, thereby increasing the net assets of the fund.

### Fiscal Year 2007-08

- See explanation above.



## Appendix: Changes by Fund



### General Fund

#### Staffing

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Staff Years	15,471.00	6.00	15,477.00	15,471.00	6.00	15,477.00

#### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$1,395,303,032	\$474,586	\$1,395,777,618	\$1,432,950,018	\$129,378	\$1,433,079,396
Services & Supplies	1,099,504,055	36,911,585	1,136,415,640	1,081,342,838	8,005,873	1,089,348,711
Other Charges	588,839,624	(236,142)	588,603,482	664,984,406	(1,162,069)	663,822,337
Capital Assets Equipment	2,760,512	3,724,135	6,484,647	2,483,942	0	2,483,942
Expenditure Transfer & Reimbursements	(17,451,728)	0	(17,451,728)	(17,872,597)	0	(17,872,597)
Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Reserve/Designation Increase	1,200,000	0	1,200,000	0	0	0
Operating Transfers Out	119,900,707	0	119,900,707	25,845,978	0	25,845,978
Management Reserves	35,145,941	1,500,000	36,645,941	11,429,339	0	11,429,339
Total	\$3,245,202,143	\$42,374,164	\$3,287,576,307	\$3,221,163,924	\$6,973,182	\$3,228,137,106



## Appendix: Changes by Fund

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Taxes Current Property	\$499,278,406	\$0	\$499,278,406	\$530,661,181	\$0	\$530,661,181
Taxes Other Than Current Secured	357,481,537	0	357,481,537	382,177,324	0	382,177,324
Licenses Permits & Franchises	34,360,886	0	34,360,886	35,632,966	0	35,632,966
Fines, Forfeitures & Penalties	46,485,905	3,456,208	49,942,113	47,457,491	97,606	47,555,097
Revenue From Use of Money & Property	25,724,869	0	25,724,869	24,623,698	0	24,623,698
Intergovernmental Revenues	1,630,738,295	30,353,017	1,661,091,312	1,608,070,982	8,667,182	1,616,738,164
Charges For Current Services	263,559,437	(2,252,518)	261,306,919	270,674,785	(2,160,170)	268,514,615
Miscellaneous Revenues	22,938,675	85,000	23,023,675	22,908,129	0	22,908,129
Other Financing Sources	266,914,721	143,564	267,058,285	275,651,333	128,564	275,779,897
Reserve/Designation Decreases	2,613,647	0	2,613,647	1,519,894	0	1,519,894
Fund Balance	95,105,765	10,588,893	105,694,658	21,786,141	240,000	22,026,141
<b>Total</b>	<b>\$3,245,202,143</b>	<b>\$42,374,164</b>	<b>\$3,287,576,307</b>	<b>\$3,221,163,924</b>	<b>\$6,973,182</b>	<b>\$3,228,137,106</b>

## Capital Outlay Fund

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Capital Assets/Land Acquisition	\$18,800,000	\$766,185	\$19,566,185	\$5,000,000	\$0	\$5,000,000
<b>Total</b>	<b>\$18,800,000</b>	<b>\$766,185</b>	<b>\$19,566,185</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>



**Budget by Categories of Revenue**

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$0	\$566,185	\$566,185	\$0	\$0	\$0
Other Financing Sources	18,800,000	200,000	19,000,000	5,000,000	0	5,000,000
<b>Total</b>	<b>\$18,800,000</b>	<b>\$766,185</b>	<b>\$19,566,185</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>

**Park Land Dedication Area 35 Fallbrook Fund**

**Budget by Categories of Expenditures**

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Other Charges	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
Operating Transfers Out	0	200,000	200,000	0	0	0
<b>Total</b>	<b>\$4,000</b>	<b>\$200,000</b>	<b>\$204,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>

**Budget by Categories of Revenue**

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
Fund Balance	0	200,000	200,000	0	0	0
<b>Total</b>	<b>\$4,000</b>	<b>\$200,000</b>	<b>\$204,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>



## Appendix: Changes by Fund

### Road Fund

#### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$41,916,938	\$0	\$41,916,938	\$43,245,145	\$0	\$43,245,145
Services & Supplies	47,498,073	(84,400)	47,413,673	45,091,479	0	45,091,479
Other Charges	1,974,190	175,000	2,149,190	1,441,147	0	1,441,147
Capital Assets Equipment	55,000	0	55,000	55,000	0	55,000
<b>Total</b>	<b>\$91,444,201</b>	<b>\$90,600</b>	<b>\$91,534,801</b>	<b>\$89,832,771</b>	<b>\$0</b>	<b>\$89,832,771</b>

#### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Taxes Other Than Current Secured	\$10,939,075	\$266,250	\$11,205,325	\$8,232,380	\$0	\$8,232,380
Licenses Permits & Franchises	202,250	0	202,250	202,250	0	202,250
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	642,000	0	642,000	642,000	0	642,000
Intergovernmental Revenues	57,722,254	(399,620)	57,322,634	58,131,594	0	58,131,594
Charges For Current Services	21,797,622	223,970	22,021,592	21,824,186	0	21,824,186
Miscellaneous Revenues	5,000	0	5,000	5,000	0	5,000
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance	0	0	0	659,361	0	659,361
<b>Total</b>	<b>\$91,444,201</b>	<b>\$90,600</b>	<b>\$91,534,801</b>	<b>\$89,832,771</b>	<b>\$0</b>	<b>\$89,832,771</b>



### Employee Benefits Internal Service Fund (ISF)

#### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$22,400,000	\$0	\$22,400,000	\$22,400,000	\$0	\$22,400,000
Services & Supplies	8,758,308	0	8,758,308	9,108,640	0	9,108,640
Reserves	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Reserve/Designation Increase	4,000,000	(4,000,000)	0	4,000,000	(4,000,000)	0
<b>Total</b>	<b>\$35,158,308</b>	<b>\$0</b>	<b>\$35,158,308</b>	<b>\$35,508,640</b>	<b>\$0</b>	<b>\$35,508,640</b>

#### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Charges For Current Services	\$34,958,308	\$0	\$34,958,308	\$35,308,640	\$0	\$35,308,640
Other Financing Sources	200,000	0	200,000	200,000	0	200,000
<b>Total</b>	<b>\$35,158,308</b>	<b>\$0</b>	<b>\$35,158,308</b>	<b>\$35,508,640</b>	<b>\$0</b>	<b>\$35,508,640</b>

### County Redevelopment Agency 05 - Gillespie Redevelopment - Interest Fund

#### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Other Charges	\$837,400	\$0	\$837,400	\$824,830	\$0	\$824,830
<b>Total</b>	<b>\$837,400</b>	<b>\$0</b>	<b>\$837,400</b>	<b>\$824,830</b>	<b>\$0</b>	<b>\$824,830</b>

#### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Miscellaneous Revenues	\$837,400	(\$837,400)	\$0	\$824,830	(\$824,830)	\$0
Other Financing Sources	0	837,400	837,400	0	824,830	824,830
<b>Total</b>	<b>\$837,400</b>	<b>\$0</b>	<b>\$837,400</b>	<b>\$824,830</b>	<b>\$0</b>	<b>\$824,830</b>



**Appendix: Changes by Fund**

**County Redevelopment Agency 05 - Gillespie Redevelopment - Principal Fund**

**Budget by Categories of Expenditures**

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Other Charges	\$360,000	\$0	\$360,000	\$320,000	\$0	\$320,000
Total	\$360,000	\$0	\$360,000	\$320,000	\$0	\$320,000

**Budget by Categories of Revenue**

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Miscellaneous Revenues	\$360,000	(\$360,000)	\$0	\$320,000	(\$320,000)	\$0
Other Financing Sources	0	360,000	360,000	0	320,000	320,000
Total	\$360,000	\$0	\$360,000	\$320,000	\$0	\$320,000

**County Redevelopment Agency - Gillespie Field Capital Fund**

**Budget by Categories of Expenditures**

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Services & Supplies	\$234,667	\$0	\$234,667	\$239,931	\$0	\$239,931
Total	\$234,667	\$0	\$234,667	\$239,931	\$0	\$239,931

**Budget by Categories of Revenue**

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Revenue From Use of Money & Property	\$234,667	(\$234,667)	\$0	\$239,931	(\$239,931)	\$0
Miscellaneous Revenues	0	234,667	234,667	0	239,931	239,931
Total	\$234,667	\$0	\$234,667	\$239,931	\$0	\$239,931