



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 13, 2007

TO: Board of Supervisors

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2007-08 AND 2008-09 – CHANGE LETTER (District: All)

SUMMARY:

Overview

On May 15, 2007 (16, 17), the Board of Supervisors received the Fiscal Years 2007-08 and 2008-09 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 2007-08 and 2008-09 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 \$29.2 million in Fiscal Year 2007-08 and increase the Plan by \$1.8 million in Fiscal Year 2008-09. The total revised Operational Plan for Fiscal Year 2007-08 is \$4.714 billion and \$4.487 billion for Fiscal Year 2008-09. An increase to the Plan of 14.00 staff years is recommended in both Fiscal Year 2007-08 and Fiscal Year 2008-09. The total revised Operational Plan staffing for Fiscal Year 2007-08 is 17,040.50 staff years and 17,031.50 staff years for Fiscal Year 2008-09. The increases in expenditures are offset by \$12.7 million in program revenues and \$16.5 million in fund balances.

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
– FISCAL YEARS 2007-08 AND 2008-09 – CHANGE LETTER**

Business Impact Statement

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

Advisory Board Statement

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

BACKGROUND:

The purpose of this Change Letter is to update the Chief Administrative Officer's Proposed Operational Plan with information that became available after the document was presented to the Board on May 15, 2007. Any additional information will be submitted in the CAO Proposed Operational Plan Deliberations Supplement - Fiscal Year 2007-2008 & 2008-2009 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 \$1.8 million in Fiscal Year 2007-08 and propose a reduction of \$0.6 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include the addition of 2.00 staff years for the implementation of the Parole Advocacy Program in the Office of the District Attorney as approved by the Board in April 2007; \$2.3 million increase in the Sheriff's Department to purchase two Automated Fingerprint Identification Systems (AFIS), six Live Scans, and associated costs based on revenue from the California Identification System (Cal-ID) Trust Fund; \$2.0 million decrease in the Sheriff's Department to reflect changes in the award amounts for the High Intensity Drug Trafficking Program (HIDTA); and a \$1.2 million increase in the Sheriff's Department to reflect the receipt of revenue from the second lease agreement with the Corrections Corporation of America Detention Facility.

HEALTH AND HUMAN SERVICES AGENCY

The recommended changes for the Health & Human Services Agency increase the Proposed Operational Plan by \$0.8 million in Fiscal Year 2007-08 and by \$0.7 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include \$0.67 million for Public Health Services for renewal of a three-year revenue agreement with the State for HIV/AIDS prevention, education, counseling, and treatment services; and \$0.16 million for Regional Operations due to a one-time grant from the State Indian Gaming Special Distribution Fund for a collaborative effort with the three tribal Indian Child Welfare programs to deliver culturally appropriate and relevant services to Native American families and children in crisis.

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
- FISCAL YEARS 2007-08 AND 2008-09 - CHANGE LETTER**

LAND USE AND ENVIRONMENT GROUP

The recommended changes for the Land Use and Environment Group increase the Proposed Operational Plan by \$12.1 million in Fiscal Year 2007-08 and by \$1.0 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include the addition of 9.00 staff years to meet severe workload demands in discretionary permitting in Planning and Land Use from the 17.00 staff years that were at-risk due to the downturn in building permit and plan check activity; the addition of 3.00 staff years in Public Works from the at-risk staff, noted above, to handle public counter workload resulting from the closure of the El Cajon and San Marcos satellite offices; the transfer of 2.00 staff years to the Finance and General Government Group for the County's Project Management Program (PBViews); \$4.8 million increase in Public Works for the construction of the Borrego Valley Airport Aprons and Run-up Areas and the Gillespie Field West Transient Apron projects; rebudgets of \$5.5 million for consultant contracts and for projects that will not be completed in Fiscal Year 2006-07; \$0.4 million increase in Parks and Recreation based on revenue from the California Integrated Waste Management Board for clean up of illegal dumping sites, fencing and signage in the Otay Valley Regional Park (OVRP); and a reduction of \$0.7 million in Vector Control based on analysis of needs within the program.

COMMUNITY SERVICES GROUP

The recommended changes for the Community Services Group increase the Proposed Operational Plan by \$12.4 million in Fiscal Year 2007-08 and by \$0.6 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include \$11.3 million for the February 2008 Presidential Primary Election approved by the Legislature in March 2007; \$0.4 million for redevelopment planning activities in the Upper San Diego River Improvement Project Area as recommended by a consultant's viability study; \$0.4 million for library renovations budgeted in Finance-Other in the CAO Proposed Operational Plan; the rebudget of \$0.2 million for relocation costs for Purchasing and Contracting Property Disposal warehouse to a new location; and \$0.1 million for medical, surgical, and lab equipment originally budgeted in Capital Projects for the North County Animal Shelter as requirements have since been determined to be maintenance and equipment related.

FINANCE AND GENERAL GOVERNMENT GROUP

The recommended changes for the Finance and General Government Group increase the Proposed Operational Plan by \$0.2 million in both Fiscal Year 2007-08 and Fiscal Year 2008-09.

The significant proposed change for Fiscal Year 2007-08 is the transfer of 2.00 staff years and related services and supplies from the Department of Public Works in the Land Use and Environment Group for the County's Project Management Program (PBViews).

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
- FISCAL YEARS 2007-08 AND 2008-09 - CHANGE LETTER**

CAPITAL PROGRAM

The recommended changes for the Capital Program increase the Proposed Operational Plan by \$2.0 million in Fiscal Year 2007-08. There is no change for Fiscal Year 2008-09.

The changes for Fiscal Year 2007-08 include the addition of appropriations in the Capital Outlay Fund for five park capital projects and vegetation restoration. It also includes the reduction of \$0.1 million for medical, surgical, and lab equipment for the North County Animal Shelter which was moved to Animal Services as requirements have since been determined to be maintenance and equipment related.

FINANCE-OTHER

The recommended changes for the Finance-Other Program decrease the Proposed Operational Plan by \$0.1 million in Fiscal Year 2007-08. There is no change for Fiscal Year 2008-09.

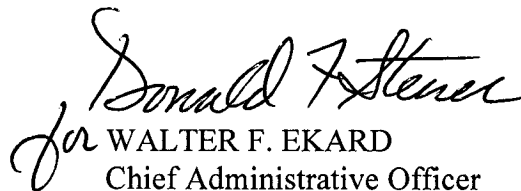
The change for Fiscal Year 2007-08 includes a \$0.1 million reduction for animal shelter equipment budgeted in the Capital Outlay Fund in the CAO Proposed Operational Plan as requirements have since been determined to be maintenance and equipment related.

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.

Respectfully submitted,


for WALTER F. EKARD
Chief Administrative Officer

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
- FISCAL YEARS 2007-08 AND 2008-09 - CHANGE LETTER

AGENDA ITEM INFORMATION SHEET

CONCURRENCE(S)

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

Other Concurrence(s): N/A

ORIGINATING DEPARTMENT: Chief Financial Office

CONTACT PERSON(S):

<u>Donald F. Steuer</u>	<u>Janel Pehau</u>
Name	Name
<u>(619) 531-5413</u>	<u>(619) 531-5175</u>
Phone	Phone
<u>(619) 531-5219</u>	<u>(619) 531-6261</u>
Fax	Fax
<u>A-5</u>	<u>A-5</u>
Mail Station	Mail Station
<u>Donald.Steuer@sdcounty.ca.gov</u>	<u>Janel.Pehau@sdcounty.ca.gov</u>
E-mail	E-mail

AUTHORIZED REPRESENTATIVE:

Donald F. Steuer

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN
– FISCAL YEARS 2007-08 AND 2008-09 – CHANGE LETTER

AGENDA ITEM INFORMATION SHEET
(continued)

PREVIOUS RELEVANT BOARD ACTIONS:

5/15/2007 (16, 17), Received the Chief Administrative Officer's Proposed Operational Plan for Fiscal Years 2007-08 and 2008-09.

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

CONTRACT NUMBER(S):

N/A

Contents



Summary of Changes	Total Appropriations by Group/Agency.....	1
	Total Staff Years by Group/Agency.....	1
Public Safety Group Changes	Public Safety Group Summary.....	5
	Executive Office	6
	Contribution to the Trial Courts.....	6
	Defense Attorneys/Contract Administration.....	6
	District Attorney.....	11
	Sheriff	14
	Alternate Public Defender.....	19
	Child Support Services.....	21
	Citizens' Law Enforcement Review Board	23
	Office of Emergency Services.....	24
	Medical Examiner.....	26
	Probation Department.....	28
	Public Defender	31
Health and Human Services Agency Changes	Health and Human Services Agency Summary	33
	Regional Operations	35
	Strategic Planning & Operational Support	38
	Aging & Independence Services.....	40
	Behavioral Health Services.....	42
	Child Welfare Services.....	44
	Public Health Services	46
	Public Administrator/Public Guardian	48
	Administrative Support.....	50
Land Use and Environment Group Changes	Land Use and Environment Group Summary.....	53
	Executive Office	53
	San Diego Geographic Information Source (SanGIS)	56
	Agriculture Weights & Measures	58
	Air Pollution Control District.....	60
	Environmental Health	62
	Farm and Home Advisor	64
	Parks and Recreation	65
	Planning and Land Use.....	68
	Public Works.....	72



Community Services Group Changes	Community Services Group Summary	79
	Executive Office	79
	Animal Services.....	82
	County Library.....	84
	General Services.....	86
	Housing and Community Development.....	88
	Purchasing and Contracting.....	90
	County of San Diego Redevelopment Agency.....	92
	Registrar of Voters	94
Finance and General Government Group Changes	Finance and General Government Group Summary.....	97
	Executive Office	97
	Board of Supervisors	101
	Assessor/Recorder/County Clerk	103
	Treasurer-Tax Collector	105
	Chief Administrative Office.....	107
	Auditor and Controller	109
	County Technology Office	111
	Civil Service Commission	113
	Clerk of the Board of Supervisors	114
	County Counsel	116
	San Diego County Grand Jury	118
	Human Resources.....	119
	Media and Public Relations	121
County Administration Center Major Maintenance	123	
Capital Program Changes	Capital Program Summary	125
	Capital Outlay Fund.....	126
	Justice Facility Construction Fund.....	127
	Edgemoor Development Fund.....	127
Finance-Other Changes	Finance-Other Summary	129
	Contribution to County Library	130
	Contribution to Capital Outlay Funds	130



**Appendix: Changes
by Fund**

General Fund..... 131
Road Fund..... 132
County Library 133
Sheriff's Asset Forfeiture Program 134
Sheriff's Inmate Welfare 135
Inactive Waste Site Management 136
San Diego County Flood Control District..... 136
Capital Outlay Fund..... 137
County Redevelopment Agency Upper San Diego River - Capital..... 138
Airport Enterprise Fund..... 138
Campo Water Sewer Maintenance District - Sewer 139
Campo Water Sewer Maintenance District - Zone A (Rancho Del Campo Water).... 140
Purchasing Internal Service Fund - Document Services 140
Facilities Management Internal Service Fund..... 141



Summary of Changes



Total Appropriations by Group/Agency

Appropriations total \$4.714 billion in the revised Proposed Operational Plan for Fiscal Year 2007-08 and \$4.487 billion for Fiscal Year 2008-09. For Fiscal Year 2007-08, this is an increase of \$29.2 million or 0.62% over the Chief Administrative Officer (CAO) Proposed Operational Plan for a total increase of \$338.9 million or 7.75% over the Fiscal Year 2006-07 Adopted Operational Plan.

Total Staff Years by Group/Agency

Staff years total 17,040.50 in the revised Proposed Operational Plan for Fiscal Year 2007-08 and 17,031.50 for Fiscal Year 2008-09. For Fiscal Year 2007-08, this is an increase of 14.00 staff years or 0.08% over the CAO Proposed Operational Plan for an increase of 196.58 staff years or 1.17% over the Fiscal Year 2006-07 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	\$1,364.1	\$1.8	\$1,366.0	\$1,369.2	\$(0.6)	\$1,368.6
Health and Human Services Agency	1,711.3	0.8	1,712.1	1,729.6	0.7	1,730.3
Land Use and Environment Group	372.1	12.1	384.1	351.4	1.0	352.3
Community Services Group	290.9	12.4	303.3	287.0	0.6	287.6
Finance and General Government Group	315.4	0.2	315.6	302.5	0.2	302.7
Capital Program	32.1	2.1	34.1	5.8	0.0	5.8
Finance Other	598.7	(0.1)	598.6	439.9	0.0	439.9
Total	\$4,684.5	\$29.2	\$4,713.7	\$4,485.5	\$1.8	\$4,487.3

Total Appropriations by Category

(In Millions)	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,609.2	\$3.9	\$1,613.2	\$1,656.8	\$0.6	\$1,657.4
Services & Supplies	1,620.6	15.4	1,636.0	1,620.4	(0.5)	1,619.9
Other Charges	845.3	0.1	845.4	833.0	0.0	833.0
Capital Assets/Land Acquisition	42.6	6.8	49.4	9.7	0.0	9.7
Capital Assets Equipment	30.7	1.4	32.1	16.6	0.1	16.8
Expenditure Transfer & Reimbursements	(19.0)	0.0	(19.0)	(20.0)	0.0	(20.0)
Reserves	24.1	0.0	24.1	24.1	0.0	24.1
Reserve/Designation Increase	57.9	0.0	57.9	0.7	0.0	0.7
Operating Transfers Out	445.9	0.3	446.2	325.9	0.0	325.9
Management Reserves	27.3	1.2	28.5	18.3	1.5	19.8
Total	\$4,684.5	\$29.2	\$4,713.7	\$4,485.5	\$1.8	\$4,487.3



Total Staff Years by Agency Group

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	7,473.50	2.00	7,475.50	7,465.50	2.00	7,467.50
Health and Human Services Agency	5,663.00	0.00	5,663.00	5,663.00	0.00	5,663.00
Land Use and Environment Group	1,602.00	10.00	1,612.00	1,601.00	10.00	1,611.00
Community Services Group	1,009.00	0.00	1,009.00	1,009.00	0.00	1,009.00
Finance and General Government Group	1,279.00	2.00	1,281.00	1,279.00	2.00	1,281.00
Total	17,026.50	14.00	17,040.50	17,017.50	14.00	17,031.50

Total Revenues by Source

(In Millions)	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
State Aid	\$1,227.7	\$2.8	\$1,230.5	\$1,249.8	\$0.6	\$1,250.5
Federal & Other Governmental Aid	883.9	3.9	887.8	881.3	(2.0)	879.3
Interest, Misc., & Other Revenues	568.7	3.3	572.0	447.3	1.6	448.9
Charges for Services, Fees, & Fines	792.4	2.9	795.2	801.8	1.0	802.8
Property & Other Taxes	957.5	0.0	957.5	1,006.1	0.6	1,006.6
Fund Balance	254.2	16.5	270.7	99.3	(0.1)	99.2
Total	\$4,684.5	\$29.2	\$4,713.7	\$4,485.5	\$1.8	\$4,487.3



Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,475.50 staff years for Fiscal Year 2007-08 and 7,467.50 for Fiscal Year 2008-09. This is an increase of 2.00 staff years (0.03%) from the CAO Proposed Operational Plan and a proposed decrease of 11.50 staff years or 0.15% from the Fiscal Year 2006-07 Adopted Operational Plan.

The proposed change for Fiscal Year 2007-08 from the CAO Proposed Operational Plan is:

- The addition of 2.00 staff years for the implementation of the Parole Advocacy Program in the Office of the District Attorney supported by grant funds from the Governor's Office of Emergency Services and approved by the Board of Supervisors on April 17, 2007 (3).

Expenditures by Department

The Public Safety Group expenditures in the revised Proposed Operational Plan are \$1.4 billion for Fiscal Year 2007-08 and \$1.4 billion for Fiscal Year 2008-09. This is an increase of \$1.8 million (0.13%) in Fiscal Year 2007-08 from the CAO Proposed Operational Plan, for a total proposed increase of \$61.4 million (4.7%) over the Fiscal Year 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- \$2.3 million increase in the Sheriff's Department to support hiring temporary employees, incurring additional equipment maintenance costs, purchase of two Automated Fingerprint Identification Expanded Tracker Systems and six Live Scans (inkless electronic fingerprinting systems) based on revenue from the California Identification System (Cal-ID) Trust Fund and approved by the Remote Access Network (RAN) Board on April 20, 2007.
- \$2.0 million decrease in the Sheriff's Department to reflect changes in the award amounts for the High Intensity Drug Trafficking Program (HIDTA). As the regional fiscal agent for HIDTA, the Sheriff's Department administers funds for the 20 agencies participating in HIDTA initiatives. This action reduces the anticipated funding level for the regional HIDTA program to the Fiscal Year 2007-08 award amount.
- \$1.2 million increase in the Sheriff's Department to reflect the receipt of revenue from the second lease agreement with the Corrections Corporation of America Detention Facility as approved by the Board of Supervisors on May 22, 2007 (10).



Public Safety Group Changes

Executive Office

No changes from the CAO Proposed Operational Plan.

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.

Defense Attorneys/Contract Administration

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	1,038.00	2.00	1,040.00	1,038.00	2.00	1,040.00
Sheriff	4,032.50	0.00	4,032.50	4,032.50	0.00	4,032.50
Alternate Public Defender	100.00	0.00	100.00	100.00	0.00	100.00
Child Support Services	514.00	0.00	514.00	511.00	0.00	511.00
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	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,355.00	0.00	1,355.00	1,350.00	0.00	1,350.00
Public Defender	343.00	0.00	343.00	343.00	0.00	343.00
Total	7,473.50	2.00	7,475.50	7,465.50	2.00	7,467.50



Public Safety Group Changes

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819
District Attorney	138,681,374	115,984	138,797,358	137,904,208	120,520	138,024,728
Sheriff	564,611,885	1,529,796	566,141,681	575,300,975	(731,051)	574,569,924
Alternate Public Defender	16,140,133	0	16,140,133	16,564,982	0	16,564,982
Child Support Services	52,314,448	0	52,314,448	50,804,490	0	50,804,490
Citizens' Law Enforcement Review Board	560,194	0	560,194	579,027	0	579,027
Office of Emergency Services	9,077,639	100,000	9,177,639	1,976,986	0	1,976,986
Medical Examiner	8,116,092	0	8,116,092	8,170,637	0	8,170,637
Probation	165,324,147	92,000	165,416,147	167,457,706	0	165,457,706
Public Defender	54,381,777	0	54,381,777	56,396,056	0	56,396,056
Contribution for Trial Courts	74,139,424	0	74,139,424	74,139,424	0	74,139,424
Defense Attorney / Contract Administration	9,373,418	0	9,373,418	8,894,943	0	8,894,943
Total	\$1,364,118,352	\$1,837,780	\$1,365,956,132	\$1,369,247,253	\$(610,531)	\$1,368,636,722



Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Executive Office	\$14,018,574	\$0	\$14,018,574	\$12,771,336	\$0	\$12,771,336
Public Safety Proposition 172	257,379,247	0	257,379,247	258,286,483	0	258,286,483
Total	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,565,900	\$0	\$1,565,900	\$1,625,683	\$0	\$1,625,683
Services & Supplies	8,871,476	0	8,871,476	6,555,737	0	6,555,737
Other Charges	581,198	0	581,198	589,916	0	589,916
Operating Transfers Out	256,379,247	0	256,379,247	258,286,483	0	258,286,483
Management Reserves	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Total	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819



Public Safety Group Changes

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$198,136	\$0	\$198,136	\$198,136	\$0	\$198,136
Revenue From Use of Money & Property	2,803,158	0	2,803,158	2,803,158	0	2,803,158
Intergovernmental Revenues	249,918,649	0	249,918,649	257,916,046	0	257,916,046
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Fund Balance	8,760,598	0	8,760,598	370,437	0	370,437
General Revenue Allocation	9,009,280	0	9,009,280	9,062,048	0	9,062,048
Total	\$271,397,821	\$0	\$271,397,821	\$271,057,819	\$0	\$271,057,819

District Attorney



Fiscal Year 2007-08

Specialized Criminal Prosecution

- Proposes an increase of 2.00 staff years for the Victim /Witness Assistance - Parole Advocacy Program as approved by the Board of Supervisors on April 17, 2007 (3) with funding from the Governor's Office of Emergency Services. These two staff years will support victims and witnesses participating in parole revocation hearings by providing information on the parole revocation process and, as needed, accompanying them to hearings or interviews with law enforcement and prosecutors.

Fiscal Year 2008-09

Specialized Criminal Prosecution

- Proposes the ongoing funding of the 2.00 staff years added in Fiscal Year 2007-08 for the Victim /Witness Assistance - Parole Advocacy Program funded from the Governor's Office of Emergency Services as discussed above.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Criminal Prosecution	534.00	0.00	534.00	534.00	0.00	534.00
Specialized Criminal Prosecution	312.50	2.00	314.50	312.50	2.00	314.50
Juvenile Court	64.00	0.00	64.00	64.00	0.00	64.00
Public Assistance Fraud	73.50	0.00	73.50	73.50	0.00	73.50
District Attorney Administration	54.00	0.00	54.00	54.00	0.00	54.00
Total	1,038.00	2.00	1,040.00	1,038.00	2.00	1,040.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Criminal Prosecution	\$76,873,294	\$0	\$76,873,294	\$70,557,488	\$0	\$70,557,488
Specialized Criminal Prosecution	46,835,073	115,984	46,951,057	50,306,263	120,520	50,426,783
Juvenile Court	7,907,815	0	7,907,815	8,877,682	0	8,877,682
Public Assistance Fraud	(1,421,006)	0	(1,421,006)	(719,761)	0	(719,761)
District Attorney Administration	8,023,198	0	8,023,198	8,482,536	0	8,482,536
District Attorney Asset Forfeiture Program	463,000	0	463,000	400,000	0	400,000
Total	\$138,681,374	\$115,984	\$138,797,358	\$137,904,208	\$120,520	\$138,024,728



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$123,780,192	\$115,984	\$123,896,176	\$127,878,287	\$120,520	\$127,998,807
Services & Supplies	16,257,813	0	16,257,813	15,785,243	0	15,785,243
Other Charges	2,514,276	0	2,514,276	2,514,276	0	2,514,276
Capital Assets Equipment	315,616	0	315,616	315,616	0	315,616
Expenditure Transfer & Reimbursements	(8,386,523)	0	(8,386,523)	(8,789,214)	0	(8,789,214)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Management Reserves	4,000,000	0	4,000,000	0	0	0
Total	\$138,681,374	\$115,984	\$138,797,358	\$137,904,208	\$120,520	\$138,024,728

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$18,369,171	\$115,984	\$18,485,155	\$18,369,171	\$120,520	\$18,489,691
Charges For Current Services	1,210,000	0	1,210,000	1,210,000	0	1,210,000
Miscellaneous Revenues	1,353,412	0	1,353,412	1,353,412	0	1,353,412
Other Financing Sources	51,030,852	0	51,030,852	50,530,852	0	50,530,852
Fund Balance	6,178,636	0	6,178,636	1,600,000	0	1,600,000
General Revenue Allocation	60,539,303	0	60,539,303	64,840,773	0	64,840,773
Total	\$138,681,374	\$115,984	\$138,797,358	\$137,904,208	\$120,520	\$138,024,728



Fiscal Year 2007-08

Detention Services

- Proposed a decrease of \$0.2 million for SB 618, the “Community Prison Re-entry Program”, due to the State's temporary suspension of the medical assessments and outsourcing mental health assessments to contractors. The decision to suspend medical assessments and outsource mental health assessments was made subsequent to the closure of the CAO Proposed Operational Plan.

Law Enforcement Services

- Proposes an increase of \$2.3 million for the California Identification System (Cal-ID) program based on revenue from the Cal-ID Trust Fund. The Cal-ID program will be hiring temporary employees, incurring additional equipment maintenance costs, purchasing two Automated Fingerprint Identification Xpanded Tracker Systems and six Live Scans (inkless electronic fingerprinting systems), and rebudgeting the remaining balance of the Digital Mugshot Management System. The Cal-ID proposed Fiscal Year 2007-08 budget was approved by the Remote Access Network (RAN) Board on April 20, 2007, subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$2.0 million associated with the Sheriff’s role as the fiscal agent for the High Intensity Drug Trafficking Area (HIDTA). The department administers funds for the 20 agencies participating in HIDTA initiatives. The Fiscal Year 2007-08 HIDTA award was received subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$0.2 million for the Human Trafficking grant. Purchase orders were established and funds encumbered subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes an increase of \$64,500 based on grant revenue from the Indian Gaming Local Community Benefit Committee. The grant award to purchase two License Plate Readers was received subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes a decrease of \$51,530 for the Office of Traffic Safety grant, “San Diego County’s Dream Team: The Sober, Licensed and Seat Belted Driver.” The grant expires December 31, 2007; however, all grant funds will be expended by June 30, 2007.
- Proposes an increase of \$21,770 to provide law enforcement services for marijuana eradication based on revenue from the Department of Justice Drug Enforcement Agency Domestic Cannabis Eradication/Suppression Program. The agreement was received subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes the following rebudgets:
 - \$0.3 million for the California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) grant based on revenue from the Office of Emergency Services. All grant funds have not been spent or encumbered in the current fiscal year. The full amount of the grant will be expended by December 2007.
 - \$64,000 for the North County Gang Task Force (NCGTF) based on Public Safety Group Fund Balance. In 2005, Supervisor Horn appropriated Community Project Funds to NCGTF. The remaining balance will be spent by the end of Fiscal Year 2007-08.



Sheriff Court Services

- Proposes the rebudget of \$27,500 for the Civil Accounting System (CAS) from the Civil Automation Trust. CAS filing system cabinets were approved by the Board of Supervisors on December 12, 2006 (18). This rebudget is necessary due to required procurement processes.

Management Services/Sheriff's ISF-IT

- Proposes an increase in Rents and Concessions of \$1.2 million based on revenue from the second lease agreement with the Corrections Corporation of America (CCA) Detention Facility in Otay Mesa as approved by the Board of Supervisors on May 22, 2007 (10). In exchange for the right to extend part of the lease, delay the buyout period, and increase the notification period, Corrections Corporation of America will pay additional lump sum financial incentive payments to the County totaling \$7.725 million through Fiscal Year 2011-12. Management Reserves will be increased by this amount to cover unexpected future costs.

Inmate Welfare Fund

- Proposes an increase of \$6,272 for SB 618, the "Community Prison Re-entry Program", due to an increase in educational assessments required by the State. Funding is from the California Department of Corrections and Rehabilitation. The State's decision to increase educational assessments was made subsequent to the closure of the CAO Proposed Operational Plan.

Fiscal Year 2008-09

Detention Services

- Proposes a decrease of \$0.3 million for SB 618 due to the State's temporary suspension of the medical assessments and outsourcing mental health assessments to contractors as discussed above.

Law Enforcement Services

- Proposes a decrease of \$2.0 million associated with the Sheriff's role as the fiscal agent for HIDTA as discussed above.
- Proposes an increase of \$62,029 for the Cal-ID program based on revenue from the Cal-ID Trust Fund for additional equipment maintenance costs as discussed above.
- Proposes an increase of \$21,770 to provide law enforcement services for marijuana eradication based on revenue from the Department of Justice Drug Enforcement Agency Domestic Cannabis Eradication/Suppression Program as discussed above.

Sheriff's ISF-IT/Management Services

- Proposes an increase in Rents and Concessions of \$1.4 million based on revenue from the second lease agreement with the Corrections Corporation of America (CCA) Detention Facility in Otay Mesa, Board Letter of May 22, 2007 (10) as discussed above.



Inmate Welfare Fund

- Proposes an increase of \$5,697 for SB 618 due to an increase in educational assessments required by the State as discussed above.



Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Detention Services	1,790.50	0.00	1,790.50	1,790.50	0.00	1,790.50
Law Enforcement Services	1,337.00	0.00	1,337.00	1,337.00	0.00	1,337.00
Sheriff Court Services	469.00	0.00	469.00	469.00	0.00	469.00
Human Resource Services	166.00	0.00	166.00	166.00	0.00	166.00
Management Services	244.00	0.00	244.00	244.00	0.00	244.00
Sheriff's ISF / IT	11.00	0.00	11.00	11.00	0.00	11.00
Office of the Sheriff	15.00	0.00	15.00	15.00	0.00	15.00
Total	4,032.50	0.00	4,032.50	4,032.50	0.00	4,032.50

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Detention Services	\$203,319,386	\$(249,161)	\$203,070,225	\$210,395,430	\$(270,547)	\$210,124,883
Law Enforcement Services	186,696,787	545,185	187,241,972	192,071,647	(1,916,201)	190,155,446
Sheriff Court Services	51,718,717	27,500	51,746,217	53,453,022	0	53,453,022
Human Resource Services	17,864,070	0	17,864,070	17,524,825	0	17,524,825
Management Services	31,569,986	1,200,000	32,769,986	29,662,635	1,450,000	31,112,635
Sheriff's ISF / IT	59,475,912	0	59,475,912	58,150,386	0	58,150,386
Office of the Sheriff	2,610,840	0	2,610,840	2,686,268	0	2,686,268
Sheriff Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff Jail Stores ISF	4,673,447	0	4,673,447	4,673,447	0	4,673,447
Sheriff's Inmate Welfare Fund	4,701,337	6,272	4,707,609	4,701,912	5,697	4,707,609
Countywide 800 MHZ CSA's	881,403	0	881,403	881,403	0	881,403
Total	\$564,611,885	\$1,529,796	\$566,141,681	\$575,300,975	\$(731,051)	\$574,569,924



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$432,311,947	\$74,573	\$432,386,520	\$450,956,688	\$(164,247)	\$450,792,441
Services & Supplies	118,386,215	(756,509)	117,629,706	112,510,535	(2,054,996)	110,455,539
Other Charges	15,221,278	(81,808)	15,139,470	15,221,278	(81,808)	15,139,470
Capital Assets Equipment	1,041,810	1,093,540	2,135,350	737,810	120,000	857,810
Expenditure Transfer & Reimbursements	(7,601,971)	0	(7,601,971)	(7,877,942)	0	(7,877,942)
Operating Transfers Out	3,752,606	0	3,752,606	3,752,606	0	3,752,606
Management Reserves	1,500,000	1,200,000	2,700,000	0	1,450,000	1,450,000
Total	\$564,611,885	\$1,529,796	\$566,141,681	\$575,300,975	\$(731,051)	\$574,569,924

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$233,500	\$0	\$233,500	\$233,500	\$0	\$233,500
Fines, Forfeitures & Penalties	9,321,237	2,304,405	11,625,642	8,805,469	62,029	8,867,498
Revenue From Use of Money & Property	6,184,391	1,300,000	7,484,391	6,184,391	1,550,000	7,734,391
Intergovernmental Revenues	54,303,684	(2,066,109)	52,237,575	52,901,481	(2,243,080)	50,658,401
Charges For Current Services	92,610,803	27,500	92,638,303	92,384,862	0	92,384,862
Miscellaneous Revenues	5,319,447	0	5,319,447	5,319,447	0	5,319,447
Other Financing Sources	185,212,568	0	185,212,568	189,510,290	0	189,510,290
Fund Balance	9,900,000	(36,000)	9,864,000	7,645,000	(100,000)	7,545,000
General Revenue Allocation	201,526,255	0	201,526,255	212,316,535	0	212,316,535
Total	\$564,611,885	\$1,529,796	\$566,141,681	\$575,300,975	\$(731,051)	\$574,569,924

Alternate Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	7.00	0.00	7.00	7.00	0.00	7.00
Juvenile Dependency	38.00	0.00	38.00	38.00	0.00	38.00
Juvenile Delinquency	8.00	0.00	8.00	8.00	0.00	8.00
Criminal Defense	47.00	0.00	47.00	47.00	0.00	47.00
Total	100.00	0.00	100.00	100.00	0.00	100.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	\$1,165,328	\$0	\$1,165,328	\$1,210,143	\$0	\$1,210,143
Juvenile Dependency	5,390,692	0	5,390,692	5,613,863	0	5,613,863
Juvenile Delinquency	1,336,514	0	1,336,514	1,394,569	0	1,394,569
Criminal Defense	8,247,599	0	8,247,599	8,346,407	0	8,346,407
Total	\$16,140,133	\$0	\$16,140,133	\$16,564,982	\$0	\$16,564,982

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$12,980,004	\$0	\$12,980,004	\$13,443,686	\$0	\$13,443,686
Services & Supplies	3,076,129	0	3,076,129	3,121,296	0	3,121,296
Capital Assets Equipment	84,000	0	84,000	0	0	0
Total	\$16,140,133	\$0	\$16,140,133	\$16,564,982	\$0	\$16,564,982



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$51,347	\$0	\$51,347	\$51,347	\$0	\$51,347
Intergovernmental Revenues	5,959,270	0	5,959,270	6,069,270	0	6,069,270
Miscellaneous Revenues	302,400	0	302,400	313,000	0	313,000
Fund Balance	212,000	0	212,000	0	0	0
General Revenue Allocation	9,615,116	0	9,615,116	10,131,365	0	10,131,365
Total	\$16,140,133	\$0	\$16,140,133	\$16,564,982	\$0	\$16,564,982

Child Support Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Relations	4.00	0.00	4.00	4.00	0.00	4.00
Production Operations	466.00	0.00	466.00	466.00	0.00	466.00
Staff Development Division	16.00	0.00	16.00	16.00	0.00	16.00
Quality Assurance	2.00	0.00	2.00	2.00	0.00	2.00
Administrative Services	21.00	0.00	21.00	21.00	0.00	21.00
Recurring Maintenance and Operations	4.00	0.00	4.00	2.00	0.00	2.00
Help Desk Support	1.00	0.00	1.00	0.00	0.00	0.00
Total	514.00	0.00	514.00	511.00	0.00	511.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Relations	\$360,228	\$0	\$360,228	\$374,514	\$0	\$374,514
Production Operations	47,387,260	0	47,387,260	45,960,300	0	45,960,300
Staff Development Division	1,355,981	0	1,355,981	1,433,922	0	1,433,922
Quality Assurance	185,246	0	185,246	192,218	0	192,218
Administrative Services	2,205,855	0	2,205,855	2,309,261	0	2,309,261
Recurring Maintenance and Operations	682,439	0	682,439	491,205	0	491,205
Help Desk Support	137,439	0	137,439	43,070	0	43,070
Total	\$52,314,448	\$0	\$52,314,448	\$50,804,490	\$0	\$50,804,490



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$43,495,081	\$0	\$43,495,081	\$42,558,487	\$0	\$42,558,487
Services & Supplies	8,819,367	0	8,819,367	8,246,003	0	8,246,003
Total	\$52,314,448	\$0	\$52,314,448	\$50,804,490	\$0	\$50,804,490

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$50,163,948	\$0	\$50,163,948	\$48,653,990	\$0	\$48,653,990
Charges For Current Services	2,146,500	0	2,146,500	2,146,500	0	2,146,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$52,314,448	\$0	\$52,314,448	\$50,804,490	\$0	\$50,804,490

Citizens' Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Law Enforcement Review Board	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027
Total	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$454,732	\$0	\$454,732	\$473,185	\$0	\$473,185
Services & Supplies	105,462	0	105,462	105,842	0	105,842
Total	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Revenue Allocation	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027
Total	\$560,194	\$0	\$560,194	\$579,027	\$0	\$579,027

Office of Emergency Services



Fiscal Year 2007-08

- Proposes an increase of \$0.1 million for State Homeland Security Grant program money passed through the Citizen Corps Program (CCP) for local assistance grants as approved by the Board of Supervisors on May 22, 2007 (2). The grant funds will be used to establish three local volunteer programs: the County Shelter Team Program, the County Crisis Chaplain Program, and the Special Needs Population Outreach Program. Funding will support one-time services and supplies costs for these programs. A 20% in-kind match will be provided using staff time allocated to the program and time provided by program volunteers.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Total	19.00	0.00	19.00	19.00	0.00	19.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Office of Emergency Services	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986
Total	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,997,222	\$0	\$1,997,222	\$1,194,710	\$0	\$1,194,710
Services & Supplies	1,454,892	100,000	1,554,892	372,326	0	372,326
Other Charges	5,625,525	0	5,625,525	409,950	0	409,950
Total	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$7,953,957	\$100,000	\$8,053,957	\$767,937	\$0	\$767,937
Fund Balance	200,000	0	200,000	200,000	0	200,000
General Revenue Allocation	923,682	0	923,682	1,009,049	0	1,009,049
Total	\$9,077,639	\$100,000	\$9,177,639	\$1,976,986	\$0	\$1,976,986

Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Decedent Investigations	57.00	0.00	57.00	57.00	0.00	57.00
Total	57.00	0.00	57.00	57.00	0.00	57.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Decedent Investigations	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637
Total	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637

Budget by Categories of Expenditures

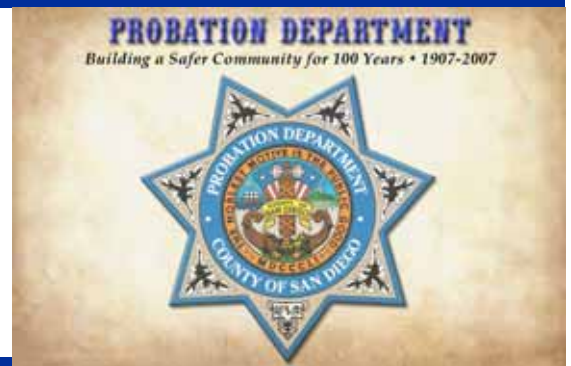
	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$6,625,121	\$0	\$6,625,121	\$6,896,663	\$0	\$6,896,663
Services & Supplies	1,582,271	0	1,582,271	1,367,974	0	1,367,974
Capital Assets Equipment	8,700	0	8,700	6,000	0	6,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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
Fund Balance	200,000	0	200,000	0	0	0
General Revenue Allocation	7,326,194	0	7,326,194	7,580,739	0	7,580,739
Total	\$8,116,092	\$0	\$8,116,092	\$8,170,637	\$0	\$8,170,637

Probation Department



Fiscal Year 2007-08

- Proposes the following rebudgets using Public Safety Group Fund Balance:
 - \$37,000 for the Documentum Project as approved by the Board of Supervisors on February 27, 2007 (14). The department is moving from its current paper based Background Case Management process to an online system using the Documentum repository. These funds will be used to purchase equipment and interface with the County information technology environment through Northup Grumman.
 - \$55,000 to acquire 11 laptops and stands for the Juvenile Field Services Home Supervision Unit as approved by the Board of Supervisors on February 27, 2007 (14). The Probation Case Management System requires officers to enter contacts and type reports online. With laptops in the vehicles, officers could make entries, perform caseload research, and complete reports while in the field. The selection of a vendor is not yet completed.

Fiscal Year 2008-09

No Changes from the CAO Proposed Operational Plan.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Adult Field Services	402.00	0.00	402.00	399.00	0.00	399.00
Institutional Services	509.00	0.00	509.00	509.00	0.00	509.00
Juvenile Field Services	368.00	0.00	368.00	367.00	0.00	367.00
Department Administration	76.00	0.00	76.00	75.00	0.00	75.00
Total	1,355.00	0.00	1,355.00	1,350.00	0.00	1,350.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Adult Field Services	\$41,520,360	\$0	\$41,520,360	\$42,982,227	\$0	\$42,982,227
Institutional Services	54,527,236	0	54,527,236	57,078,728	0	57,078,728
Juvenile Field Services	56,689,984	55,000	56,744,984	57,623,125	0	57,623,125
Department Administration	12,311,567	37,000	12,348,567	9,498,626	0	9,498,626
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	\$165,324,147	\$92,000	\$165,416,147	\$167,457,706	\$0	\$167,457,706

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$117,710,188	\$0	\$117,710,188	\$121,064,961	\$0	\$121,064,961
Services & Supplies	38,822,355	92,000	38,914,355	37,404,884	0	37,404,884
Other Charges	10,427,676	0	10,427,676	10,427,676	0	10,427,676
Capital Assets Equipment	0	0	0	210,000	0	210,000
Expenditure Transfer & Reimbursements	(1,636,072)	0	(1,636,072)	(1,649,815)	0	(1,649,815)
Total	\$165,324,147	\$92,000	\$165,416,147	\$167,457,706	\$0	\$167,457,706



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$241,944	\$0	\$241,944	\$118,710	\$0	\$118,710
Revenue From Use of Money & Property	275,000	0	275,000	275,000	0	275,000
Intergovernmental Revenues	50,586,502	0	50,586,502	49,581,607	0	49,581,607
Charges For Current Services	9,466,905	0	9,466,905	9,469,995	0	9,469,995
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	20,992,433	0	20,992,433	22,207,921	0	22,207,921
Fund Balance	1,791,400	92,000	1,883,400	650,000	0	650,000
General Revenue Allocation	81,951,651	0	81,951,651	85,136,161	0	85,136,161
Total	\$165,324,147	\$92,000	\$165,416,147	\$167,457,706	\$0	\$167,457,706

Public Defender



No Changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Indigent Defense	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056
Total	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$47,857,808	\$0	\$47,857,808	\$49,751,465	\$0	\$49,751,465
Services & Supplies	6,418,969	0	6,418,969	6,644,591	0	6,644,591
Capital Assets Equipment	105,000	0	105,000	0	0	0
Total	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$5,809,276	\$0	\$5,809,276	\$5,809,276	\$0	\$5,809,276
Charges For Current Services	1,421,924	0	1,421,924	1,545,219	0	1,545,219
Miscellaneous Revenues	272,568	0	272,568	272,568	0	272,568
Fund Balance	105,000	0	105,000	0	0	0
General Revenue Allocation	46,773,009	0	46,773,009	48,768,993	0	48,768,993
Total	\$54,381,777	\$0	\$54,381,777	\$56,396,056	\$0	\$56,396,056

Health and Human Services Agency Changes



Health and Human Services Agency Summary

Staffing by Department

The Health and Human Services Agency staffing level in the revised Proposed Operational Plan is 5,663.00 staff years for both Fiscal Year 2007-08 and Fiscal Year 2008-09. This total is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 110.08 staff years (2.0%) over the Fiscal Year 2006-07 Adopted Operational Plan.

Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$1.7 billion for both Fiscal Year 2007-2008 and Fiscal Year 2008-09. This is an increase of \$0.8 million (0.05%) from the expenditures included in the CAO Proposed Operational Plan, for a total increase of \$98.3 million (6.1%) from the Fiscal Year 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- \$0.16 million increase in Regional Operations due to a one-time grant from the State Indian Gaming Special Distribution Fund for a collaborative effort with the three tribal Indian Child Welfare programs representing the 18 tribes within San Diego County to deliver culturally appropriate and relevant services to Native American families and children in crisis.
- \$0.67 million increase in Public Health Services due to a renewal of a three-year revenue agreement with the State for HIV/AIDS prevention, education, counseling, and treatment services to reduce the transmission of HIV/AIDS in San Diego County.



Health and Human Services Agency Changes

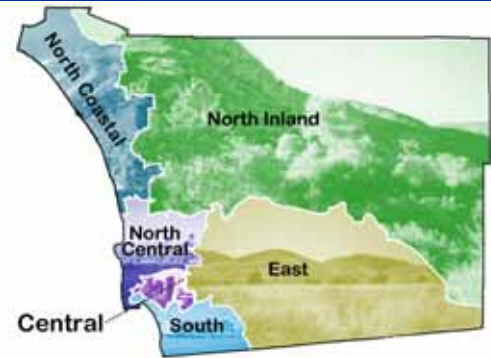
Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Operations	2,658.25	0.00	2,658.25	2,658.25	0.00	2,658.25
Strategic Planning & Operational Support	223.50	0.00	223.50	223.50	0.00	223.50
Aging and Independence Services	322.50	0.00	322.50	322.50	0.00	322.50
Behavioral Health Services	903.50	0.00	903.50	903.50	0.00	903.50
Child Welfare Services	819.00	0.00	819.00	819.00	0.00	819.00
Public Health Services	374.25	0.00	374.25	374.25	0.00	374.25
Public Administrator / Public Guardian	36.00	0.00	36.00	36.00	0.00	36.00
Administrative Support	326.00	0.00	326.00	326.00	0.00	326.00
Total	5,663.00	0.00	5,663.00	5,663.00	0.00	5,663.00

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Operations	\$460,434,318	\$160,000	\$460,594,318	\$462,795,336	\$0	\$462,795,336
Strategic Planning & Operational Support	149,916,426	0	149,916,426	150,508,563	0	150,508,563
Aging and Independence Services	280,320,071	0	280,320,071	302,920,585	0	302,920,585
Behavioral Health Services	372,698,911	0	372,698,911	377,407,869	0	377,407,869
Child Welfare Services	256,143,446	0	256,143,446	257,775,138	0	257,775,138
Public Health Services	84,566,108	673,250	85,239,358	84,374,233	673,250	85,047,483
Public Administrator / Public Guardian	4,345,064	0	4,345,064	4,345,064	0	4,345,064
Administrative Support	75,351,499	0	75,351,499	61,996,954	0	61,996,954
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,711,275,843	\$833,250	\$1,712,109,093	\$1,729,623,742	\$673,250	\$1,730,296,992

Regional Operations



Fiscal Year 2007-08

- Proposes an increase of \$0.2 million in appropriations and revenue for a collaborative effort with the three tribal Indian Child Welfare programs representing the 18 tribes within San Diego County to deliver culturally appropriate and relevant services to Native American families and children in crisis. The funding source is the State Indian Gaming Special Distribution Fund. There is no impact in use of General Purpose Revenue and no additional staff years.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.



Health and Human Services Agency Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Self Suffic Elig	1,053.00	0.00	1,053.00	1,053.00	0.00	1,053.00
Regional Child Welfare Svcs	673.50	0.00	673.50	673.50	0.00	673.50
Central Region	227.00	0.00	227.00	227.00	0.00	227.00
East Region	198.50	0.00	198.50	198.50	0.00	198.50
North Central Region	263.75	0.00	263.75	263.75	0.00	263.75
North Coastal Region	88.00	0.00	88.00	88.00	0.00	88.00
North Inland Region	70.00	0.00	70.00	70.00	0.00	70.00
South Region	84.50	0.00	84.50	84.50	0.00	84.50
Total	2,658.25	0.00	2,658.25	2,658.25	0.00	2,658.25

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Self Suffic Elig	\$71,510,835	\$0	\$71,510,835	\$73,244,911	\$0	\$73,244,911
Regional Child Welfare Svcs	56,884,688	0	56,884,688	56,863,241	0	56,863,241
Central Region	86,245,564	0	86,245,564	86,379,949	0	86,379,949
East Region	91,980,865	0	91,980,865	92,114,616	0	92,114,616
North Central Region	51,343,083	0	51,343,083	50,726,522	0	50,726,522
North Coastal Region	23,960,640	0	23,960,640	24,279,806	0	24,279,806
North Inland Region	26,918,880	160,000	27,078,880	27,230,889	0	27,230,889
South Region	51,589,763	0	51,589,763	51,955,402	0	51,955,402
Total	\$460,434,318	\$160,000	\$460,594,318	\$462,795,336	\$0	\$462,795,336



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$197,716,137	\$0	\$197,716,137	\$201,242,075	\$0	\$201,242,075
Services & Supplies	38,352,365	160,000	38,512,365	38,687,445	0	38,687,445
Other Charges	224,365,816	0	224,365,816	222,865,816	0	222,865,816
Total	\$460,434,318	\$160,000	\$460,594,318	\$462,795,336	\$0	\$462,795,336

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$834,238	\$0	\$834,238	\$854,062	\$0	\$854,062
Fines, Forfeitures & Penalties	50,000	0	50,000	50,000	0	50,000
Intergovernmental Revenues	422,639,657	160,000	422,799,657	426,359,717	0	426,359,717
Charges For Current Services	1,685,208	0	1,685,208	1,685,208	0	1,685,208
Miscellaneous Revenues	1,477,470	0	1,477,470	1,477,470	0	1,477,470
Fund Balance	1,500,000	0	1,500,000	0	0	0
General Revenue Allocation	32,247,745	0	32,247,745	32,368,879	0	32,368,879
Total	\$460,434,318	\$160,000	\$460,594,318	\$462,795,336	\$0	\$462,795,336

Strategic Planning & Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	87.00	0.00	87.00	87.00	0.00	87.00
County Medical Services	35.00	0.00	35.00	35.00	0.00	35.00
Self Sufficiency Services and Support	101.50	0.00	101.50	101.50	0.00	101.50
Total	223.50	0.00	223.50	223.50	0.00	223.50

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	\$30,212,386	\$0	\$30,212,386	\$30,616,548	\$0	\$30,616,548
County Medical Services	95,422,017	0	95,422,017	95,346,886	0	95,346,886
Child Care Planning Council	1,112,823	0	1,112,823	1,113,247	0	1,113,247
Self Sufficiency Services and Support	23,169,200	0	23,169,200	23,431,882	0	23,431,882
Total	\$149,916,426	\$0	\$149,916,426	\$150,508,563	\$0	\$150,508,563

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$17,978,289	\$0	\$17,978,289	\$18,817,902	\$0	\$18,817,902
Services & Supplies	131,938,137	0	131,938,137	131,690,661	0	131,690,661
Total	\$149,916,426	\$0	\$149,916,426	\$150,508,563	\$0	\$150,508,563



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$2,707,019	\$0	\$2,707,019	\$2,707,019	\$0	\$2,707,019
Intergovernmental Revenues	108,758,589	0	108,758,589	111,300,726	0	111,300,726
Charges For Current Services	6,858,469	0	6,858,469	6,858,469	0	6,858,469
Miscellaneous Revenues	1,042,349	0	1,042,349	1,042,349	0	1,042,349
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
Fund Balance	1,950,000	0	1,950,000	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$149,916,426	\$0	\$149,916,426	\$150,508,563	\$0	\$150,508,563

Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
In-Home Supportive Services	156.00	0.00	156.00	156.00	0.00	156.00
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
Total	322.50	0.00	322.50	322.50	0.00	322.50

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
In-Home Supportive Services	\$251,438,729	\$0	\$251,438,729	\$274,039,643	\$0	\$274,039,643
Veterans Services	838,474	0	838,474	839,879	0	839,879
Senior Health and Social Services	13,930,369	0	13,930,369	13,930,369	0	13,930,369
Protective Services	9,743,613	0	9,743,613	9,747,410	0	9,747,410
Administrative and Other Services	4,368,886	0	4,368,886	4,363,284	0	4,363,284
Total	\$280,320,071	\$0	\$280,320,071	\$302,920,585	\$0	\$302,920,585



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$26,514,308	\$0	\$26,514,308	\$27,080,664	\$0	\$27,080,664
Services & Supplies	239,819,826	0	239,819,826	261,853,984	0	261,853,984
Other Charges	5,000	0	5,000	5,000	0	5,000
Capital Assets Equipment	181,757	0	181,757	181,757	0	181,757
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
Total	\$280,320,071	\$0	\$280,320,071	\$302,920,585	\$0	\$302,920,585

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$185,660	\$0	\$185,660	\$185,660	\$0	\$185,660
Intergovernmental Revenues	271,670,557	0	271,670,557	294,344,595	0	294,344,595
Miscellaneous Revenues	139,106	0	139,106	65,582	0	65,582
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
Total	\$280,320,071	\$0	\$280,320,071	\$302,920,585	\$0	\$302,920,585

Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Alcohol and Other Drug Services	40.00	0.00	40.00	40.00	0.00	40.00
Mental Health Services	341.50	0.00	341.50	341.50	0.00	341.50
Inpatient Health Services	509.00	0.00	509.00	509.00	0.00	509.00
Behavioral Health Svcs Administration	13.00	0.00	13.00	13.00	0.00	13.00
Total	903.50	0.00	903.50	903.50	0.00	903.50

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Alcohol and Other Drug Services	\$46,225,031	\$0	\$46,225,031	\$42,391,502	\$0	\$42,391,502
Mental Health Services	270,030,447	0	270,030,447	278,250,655	0	278,250,655
Inpatient Health Services	53,671,291	0	53,671,291	53,758,055	0	53,758,055
Behavioral Health Svcs Administration	2,772,142	0	2,772,142	3,007,657	0	3,007,657
Total	\$372,698,911	\$0	\$372,698,911	\$377,407,869	\$0	\$377,407,869



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$80,290,581	\$0	\$80,290,581	\$79,789,814	\$0	\$79,789,814
Services & Supplies	289,699,732	0	289,699,732	294,909,457	0	294,909,457
Other Charges	2,518,779	0	2,518,779	2,518,779	0	2,518,779
Capital Assets Equipment	208,449	0	208,449	208,449	0	208,449
Expenditure Transfer & Reimbursements	(18,630)	0	(18,630)	(18,630)	0	(18,630)
Total	\$372,698,911	\$0	\$372,698,911	\$377,407,869	\$0	\$377,407,869

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$320,286,655	\$0	\$320,286,655	\$325,741,533	\$0	\$325,741,533
Charges For Current Services	26,650,706	0	26,650,706	26,050,706	0	26,050,706
Miscellaneous Revenues	6,215,779	0	6,215,779	6,165,859	0	6,165,859
Other Financing Sources	6,096,000	0	6,096,000	6,000,000	0	6,000,000
General Revenue Allocation	13,449,771	0	13,449,771	13,449,771	0	13,449,771
Total	\$372,698,911	\$0	\$372,698,911	\$377,407,869	\$0	\$377,407,869

Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Child Welfare Services	539.00	0.00	539.00	539.00	0.00	539.00
Foster Care	114.00	0.00	114.00	114.00	0.00	114.00
Adoptions	166.00	0.00	166.00	166.00	0.00	166.00
Total	819.00	0.00	819.00	819.00	0.00	819.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Child Welfare Services	\$64,660,995	\$0	\$64,660,995	\$65,839,747	\$0	\$65,839,747
Foster Care	175,608,886	0	175,608,886	175,774,776	0	175,774,776
Adoptions	15,873,565	0	15,873,565	16,160,615	0	16,160,615
Total	\$256,143,446	\$0	\$256,143,446	\$257,775,138	\$0	\$257,775,138

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$64,152,924	\$0	\$64,152,924	\$65,474,713	\$0	\$65,474,713
Services & Supplies	24,188,348	0	24,188,348	24,498,251	0	24,498,251
Other Charges	167,802,174	0	167,802,174	167,802,174	0	167,802,174
Total	\$256,143,446	\$0	\$256,143,446	\$257,775,138	\$0	\$257,775,138



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$584,308	\$0	\$584,308	\$584,308	\$0	\$584,308
Intergovernmental Revenues	245,230,567	0	245,230,567	247,012,259	0	247,012,259
Charges For Current Services	284,270	0	284,270	284,270	0	284,270
Miscellaneous Revenues	295,472	0	295,472	145,472	0	145,472
General Revenue Allocation	9,748,829	0	9,748,829	9,748,829	0	9,748,829
Total	\$256,143,446	\$0	\$256,143,446	\$257,775,138	\$0	\$257,775,138

Public Health Services



Fiscal Year 2007-08

- Proposes an increase of \$0.7 million in appropriations and revenue for HIV/AIDS prevention, education, counseling, and treatment services to reduce the transmission of HIV/AIDS in San Diego County. The funding source is State AIDS Master Grant. There is no impact in use of General Purpose Revenue and no additional staff years.

Fiscal Year 2008-09

- Proposes an increase of \$0.7 million in appropriations and revenue due to a renewal of a three-year revenue agreement with the State for the purposes stated above.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration and Other Services	30.50	0.00	30.50	30.50	0.00	30.50
Bioterrorism / EMS	56.00	0.00	56.00	56.00	0.00	56.00
Infectious Disease Control	122.25	0.00	122.25	122.25	0.00	122.25
Surveillance	95.00	0.00	95.00	95.00	0.00	95.00
Prevention Services	70.50	0.00	70.50	70.50	0.00	70.50
Total	374.25	0.00	374.25	374.25	0.00	374.25

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration and Other Services	\$11,573,186	\$0	\$11,573,186	\$11,617,033	\$0	\$11,617,033
Bioterrorism / EMS	13,199,344	0	13,199,344	13,107,962	0	13,107,962
Infectious Disease Control	24,605,283	673,250	25,278,533	24,463,911	673,250	25,137,161
Surveillance	11,437,217	0	11,437,217	11,429,103	0	11,429,103
Prevention Services	16,470,738	0	16,470,738	16,475,884	0	16,475,884
Ambulance CSA's - Health & Human Services	7,280,340	0	7,280,340	7,280,340	0	7,280,340
Total	\$84,566,108	\$673,250	\$85,239,358	\$84,374,233	\$673,250	\$85,047,483



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$35,172,582	\$0	\$35,172,582	\$35,123,551	\$0	\$35,123,551
Services & Supplies	49,249,561	673,250	49,922,811	49,494,367	673,250	50,167,617
Other Charges	400,000	0	400,000	400,000	0	400,000
Capital Assets Equipment	219,000	0	219,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(475,035)	0	(475,035)	(712,685)	0	(712,685)
Total	\$84,566,108	\$673,250	\$85,239,358	\$84,374,233	\$673,250	\$85,047,483

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$1,490,250	\$0	\$1,490,250	\$1,490,250	\$0	\$1,490,250
Taxes Other Than Current Secured	42,390	0	42,390	42,390	0	42,390
Licenses Permits & Franchises	182,557	0	182,557	182,557	0	182,557
Fines, Forfeitures & Penalties	1,533,305	0	1,533,305	1,527,331	0	1,527,331
Revenue From Use of Money & Property	120,000	0	120,000	120,000	0	120,000
Intergovernmental Revenues	71,487,135	673,250	72,160,385	71,321,234	673,250	71,994,484
Charges For Current Services	6,038,664	0	6,038,664	6,048,664	0	6,048,664
Miscellaneous Revenues	771,776	0	771,776	741,776	0	741,776
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
Total	\$84,566,108	\$673,250	\$85,239,358	\$84,374,233	\$673,250	\$85,047,483

Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Administrator/ Guardian	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064
Total	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$3,381,598	\$0	\$3,381,598	\$3,366,926	\$0	\$3,366,926
Services & Supplies	763,466	0	763,466	778,138	0	778,138
Other Charges	200,000	0	200,000	200,000	0	200,000
Total	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$195,336	\$0	\$195,336	\$195,336	\$0	\$195,336
Intergovernmental Revenues	43,985	0	43,985	43,985	0	43,985
Charges For Current Services	1,368,100	0	1,368,100	1,368,100	0	1,368,100
Miscellaneous Revenues	57,242	0	57,242	57,242	0	57,242
General Revenue Allocation	2,680,401	0	2,680,401	2,680,401	0	2,680,401
Total	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064

Administrative Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agency Executive Office	29.00	0.00	29.00	29.00	0.00	29.00
Agency Contract Support	20.00	0.00	20.00	20.00	0.00	20.00
Financial Services Division	186.00	0.00	186.00	186.00	0.00	186.00
Human Resources	62.00	0.00	62.00	62.00	0.00	62.00
Management Support	10.00	0.00	10.00	10.00	0.00	10.00
Proposition 10	19.00	0.00	19.00	19.00	0.00	19.00
Total	326.00	0.00	326.00	326.00	0.00	326.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agency Executive Office	\$17,589,650	\$0	\$17,589,650	\$10,658,855	\$0	\$10,658,855
Agency Contract Support	3,428,238	0	3,428,238	3,428,098	0	3,428,098
Financial Services Division	34,054,352	0	34,054,352	27,710,303	0	27,710,303
Human Resources	6,513,630	0	6,513,630	6,319,123	0	6,319,123
Management Support	11,809,658	0	11,809,658	11,817,431	0	11,817,431
Proposition 10	1,955,971	0	1,955,971	2,063,144	0	2,063,144
Total	\$75,351,499	\$0	\$75,351,499	\$61,996,954	\$0	\$61,996,954



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$26,756,311	\$0	\$26,756,311	\$26,822,728	\$0	\$26,822,728
Services & Supplies	36,995,188	0	36,995,188	30,074,226	0	30,074,226
Capital Assets Equipment	6,600,000	0	6,600,000	100,000	0	100,000
Management Reserves	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total	\$75,351,499	\$0	\$75,351,499	\$61,996,954	\$0	\$61,996,954

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$57,268,825	\$0	\$57,268,825	\$56,578,241	\$0	\$56,578,241
Charges For Current Services	2,272,861	0	2,272,861	2,380,034	0	2,380,034
Miscellaneous Revenues	496,338	0	496,338	496,338	0	496,338
Fund Balance	17,650,000	0	17,650,000	5,000,000	0	5,000,000
General Revenue Allocation	(2,336,525)	0	(2,336,525)	(2,457,659)	0	(2,457,659)
Total	\$75,351,499	\$0	\$75,351,499	\$61,996,954	\$0	\$61,996,954



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 1,612.00 staff years for Fiscal Year 2007-08 and 1,611.00 for Fiscal Year 2008-09. This is a net increase of 10.00 staff years (0.62%) from the CAO Proposed Operational Plan for a proposed increase of 53.00 staff years or 3.40% over the 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- The addition of 9.00 staff years from the at-risk 17.00 staff years that were to be reduced due to the downturn in building permit and plan check activity to meet severe workload demands in backlog and ongoing discretionary permit applications.
- The addition of 3.00 staff years from the at-risk staff, previously stated, to handle public counter workload resulting from the closure of the El Cajon and San Marcos satellite offices.
- Transfer of 2.00 staff years to the Finance and General Government Group for the County's Project Management Program (PBViews).

Expenditures by Department

The Land Use and Environment Group's expenditures in the revised Proposed Operational Plan are for \$384.1 million for Fiscal Year 2007-2008 and \$352.3 million for Fiscal Year 2008-09. This is an increase of \$12.1 million (3.2%) in Fiscal Year 2007-08 from the CAO Proposed Operational Plan, for a total proposed increase of \$34.4 million (9.8%) over the Fiscal Year 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- \$4.8 million increase for the construction of the Borrego Valley Airport Aprons and Run-up Areas and the Gillespie Field West Transient Apron projects using State and Federal Aviation Administration (FAA) grant funding.
- \$5.5 million in rebudgets for consultant contracts and for projects that will not be completed in Fiscal Year 2006-07.
- \$0.8 million increase for Regulatory Planning, offset by program revenues, to meet workload and backlog demands in discretionary permitting. This change also mitigates the number of staff at risk due to the downturn in building permit and plan check activity (see above).
- \$0.4 million increase from the California Integrated Waste Management Board for clean up of illegal dumping sites, fencing, and signage in the Otay Valley Regional Park (OVRP).

Executive Office

No changes from CAO Proposed Operational Plan.



Land Use and Environment Group Changes

Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Group	14.00	0.00	14.00	14.00	0.00	14.00
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Agriculture, Weights and Measures	165.00	0.00	165.00	165.00	0.00	165.00
Air Pollution Control District	147.00	0.00	147.00	146.00	0.00	146.00
Environmental Health	290.00	0.00	290.00	290.00	0.00	290.00
Farm and Home Advisor	9.00	0.00	9.00	9.00	0.00	9.00
Parks and Recreation	194.00	0.00	194.00	194.00	0.00	194.00
Planning and Land Use	221.00	9.00	230.00	221.00	9.00	230.00
Public Works	557.00	1.00	558.00	557.00	1.00	558.00
Total	1,602.00	10.00	1,612.00	1,601.00	10.00	1,611.00

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Group	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439
San Diego Geographic Information Source (SanGIS)	1,054,525	0	1,054,525	1,090,506	0	1,090,506
Agriculture, Weights and Measures	17,775,655	0	17,775,655	18,390,899	0	18,390,899
Air Pollution Control District	31,349,309	0	31,349,309	30,985,912	0	30,985,912
Environmental Health	37,957,702	(319,350)	37,638,352	39,036,248	70,625	39,106,873
Farm and Home Advisor	767,801	0	767,801	784,745	0	784,745
Parks and Recreation	33,872,450	2,051,457	35,923,907	26,019,596	0	26,019,596
Planning and Land Use	35,398,323	5,420,958	40,819,281	35,933,833	757,906	36,691,739
Public Works	208,398,396	4,909,394	213,307,790	194,383,033	127,473	194,510,506
Total	\$372,063,685	\$12,062,459	\$384,126,144	\$351,364,211	\$956,004	\$352,320,215



Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Executive Office	14.00	0.00	14.00	14.00	0.00	14.00
Total	14.00	0.00	14.00	14.00	0.00	14.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Executive Office	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439
Total	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,529,239	\$0	\$2,529,239	\$2,624,331	\$0	\$2,624,331
Services & Supplies	1,052,483	0	1,052,483	1,057,306	0	1,057,306
Operating Transfers Out	850,000	0	850,000	0	0	0
Management Reserves	1,057,802	0	1,057,802	1,057,802	0	1,057,802
Total	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Miscellaneous Revenues	\$77,470	\$0	\$77,470	\$77,468	\$0	\$77,468
Fund Balance	850,000	0	850,000	0	0	0
General Revenue Allocation	4,562,054	0	4,562,054	4,661,971	0	4,661,971
Total	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439

San Diego Geographic Information Source (SanGIS)



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
San Diego Geographic Information Source (SanGIS)	\$1,054,525	\$0	\$1,054,525	\$1,090,506	\$0	\$1,090,506
Total	\$1,054,525	\$0	\$1,054,525	\$1,090,506	\$0	\$1,090,506

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$508,295	\$0	\$508,295	\$544,276	\$0	\$544,276
Services & Supplies	546,230	0	546,230	546,230	0	546,230
Total	\$1,054,525	\$0	\$1,054,525	\$1,090,506	\$0	\$1,090,506



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$508,295	\$0	\$508,295	\$544,276	\$0	\$544,276
General Revenue Allocation	546,230	0	546,230	546,230	0	546,230
Total	\$1,054,525	\$0	\$1,054,525	\$1,090,506	\$0	\$1,090,506

Agriculture Weights & Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agriculture, Weights and Measures	165.00	0.00	165.00	165.00	0.00	165.00
Total	165.00	0.00	165.00	165.00	0.00	165.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agriculture, Weights and Measures	\$17,728,655	\$0	\$17,728,655	\$18,343,899	\$0	\$18,343,899
Fish and Wildlife Fund	47,000	0	47,000	47,000	0	47,000
Total	\$17,775,655	\$0	\$17,775,655	\$18,390,899	\$0	\$18,390,899

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$14,822,602	\$0	\$14,822,602	\$15,591,734	\$0	\$15,591,734
Services & Supplies	2,737,053	0	2,737,053	2,731,165	0	2,731,165
Other Charges	43,000	0	43,000	43,000	0	43,000
Capital Assets Equipment	173,000	0	173,000	25,000	0	25,000
Total	\$17,775,655	\$0	\$17,775,655	\$18,390,899	\$0	\$18,390,899



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$2,724,750	\$0	\$2,724,750	\$2,984,029	\$0	\$2,984,029
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	8,144,194	0	8,144,194	8,256,194	0	8,256,194
Charges For Current Services	728,593	0	728,593	799,581	0	799,581
Miscellaneous Revenues	56,700	0	56,700	71,700	0	71,700
Fund Balance	30,750	0	30,750	30,750	0	30,750
General Revenue Allocation	6,074,418	0	6,074,418	6,232,395	0	6,232,395
Total	\$17,775,655	\$0	\$17,775,655	\$18,390,899	\$0	\$18,390,899

Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Air Pollution Control District Programs	147.00	0.00	147.00	146.00	0.00	146.00
Total	147.00	0.00	147.00	146.00	0.00	146.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Air Pollution Control District Programs	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912
Total	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$15,231,399	\$0	\$15,231,399	\$15,922,552	\$0	\$15,922,552
Services & Supplies	3,994,754	0	3,994,754	3,856,468	0	3,856,468
Other Charges	5,086,565	0	5,086,565	5,088,320	0	5,088,320
Capital Assets Equipment	1,625,986	0	1,625,986	302,500	0	302,500
Reserve/Designation Increase	0	0	0	250,000	0	250,000
Operating Transfers Out	5,410,605	0	5,410,605	5,566,072	0	5,566,072
Total	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$8,683,601	\$0	\$8,683,601	\$9,129,194	\$0	\$9,129,194
Fines, Forfeitures & Penalties	1,113,516	0	1,113,516	1,189,085	0	1,189,085
Revenue From Use of Money & Property	238,187	0	238,187	238,187	0	238,187
Intergovernmental Revenues	12,916,328	0	12,916,328	12,581,503	0	12,581,503
Charges For Current Services	918,794	0	918,794	908,125	0	908,125
Miscellaneous Revenues	191,270	0	191,270	191,270	0	191,270
Other Financing Sources	6,260,605	0	6,260,605	5,566,073	0	5,566,073
Fund Balance	1,027,008	0	1,027,008	1,182,475	0	1,182,475
General Revenue Allocation	0	0	0	0	0	0
Total	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912

Environmental Health



Fiscal Year 2007-08

- Proposes a reduction of \$0.4 million in Vector Control based on analysis of needs within this program.
- Proposes an increase of \$0.1 million for universal waste education and management. This is the second year of a three-year grant.

Fiscal Year 2008-09

- Proposes an increase of \$0.1 million for universal waste education and management. This reflects the final year of a three-year grant.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Environmental Health	290.00	0.00	290.00	290.00	0.00	290.00
Total	290.00	0.00	290.00	290.00	0.00	290.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Environmental Health	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873
Total	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$29,200,814	\$(419,188)	\$28,781,626	\$30,285,561	\$0	\$30,285,561
Services & Supplies	8,736,888	99,838	8,836,726	8,730,687	70,625	8,801,312
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$20,149,663	\$0	\$20,149,663	\$20,906,899	\$0	\$20,906,899
Fines, Forfeitures & Penalties	290,694	0	290,694	295,054	0	295,054
Intergovernmental Revenues	2,971,841	99,045	3,070,886	3,006,901	70,625	3,077,526
Charges For Current Services	13,285,614	(418,395)	12,867,219	13,542,351	0	13,542,351
Miscellaneous Revenues	1,259,890	0	1,259,890	1,285,043	0	1,285,043
General Revenue Allocation	0	0	0	0	0	0
Total	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873

Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Farm and Home Advisor	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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Farm and Home Advisor	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745
Total	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$551,553	\$0	\$551,553	\$579,787	\$0	\$579,787
Services & Supplies	216,248	0	216,248	204,958	0	204,958
Total	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Revenue Allocation	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745
Total	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745

Parks and Recreation



Fiscal Year 2007-08

- Proposes the addition of \$0.4 million to clean up illegal dumping sites in Otay Valley Regional Park (OVRP), including fencing and signage to prevent illegal dumping. The request is funded by the California Integrated Waste Management Board (CIWMB) grant funds as approved by the Board of Supervisors on September 27, 2006 (6).
- Proposes the addition of \$0.1 million for staff costs related to the Otay Ranch Preserve Owner-Manager (POM), using Land Use and Environment Group Fund Balance based on reimbursements from the City of Chula Vista pursuant to the Joint Powers Authority (JPA).
- Proposes the following rebudgets using Land Use and Environmental Group (LUEG) Fund Balance:
 - \$0.3 million for fixed assets for special departmental equipment and transportation equipment needed at various park sites.
 - \$0.2 million for work crews from Donovan State Prison to clean up the Tijuana River Valley (\$129,000) and Otay River Valley (\$38,100) Regional Parks funded by District 1 Community Projects as approved by the Board of Supervisors on September 19, 2006 (15).
 - \$60,000 for improvements to the Santa Margarita Open Space Preserve including fencing, signage, trail markers, kiosks, shed, safety lighting, and staging area funded by District 5 Community Projects as approved by the Board of Supervisors on March 3, 2007 (20).
 - \$50,000 to repaint the historic Derby Pendleton House built in 1851 in Old Town to preserve its structural and historical integrity.
 - \$50,000 to obtain a Historic Structures Report (HSR) for the Whitaker House in Lakeside to show what restoration is needed so it can be opened to the public.
 - \$20,000 to pay for an Option to Purchase the Midway property in Otay Valley Regional Park (OVRP) and associated staff costs as approved by the Board of Supervisors on May 15, 2007 (18).
- Proposes the following additional rebudgets:
 - \$0.8 million for the Flinn Springs porous paving project funded by a Proposition 40 Urban Stormwater grant as approved by the Board of Supervisors on December 13, 2006 (13).
 - \$70,000 for the Bancroft Rock House Restoration project funded by a California Cultural and Heritage Endowment grant and required equal matching funds using Land Use and Environment Group Fund Balance as approved by the Board of Supervisors on September 22, 2004 (4).
 - \$40,000 for the Western Pond Turtle Habitat Restoration project at Boulder Oaks Pond funded by a California Department of Fish and Game grant as approved by the Board of Supervisors on September 27, 2006 (6).
 - \$20,000 for the Los Peñasquitos Preserve Traveling Artifacts Exhibit funded by a California Heritage Fund grant and required equal matching funds using Land Use and Environment Group Fund Balance as approved by the Board of Supervisors on April 9, 2003 (11).
 - \$10,000 for the San Pasqual Outdoor Adventures Program funded by a Habitat Conservation Fund grant as approved by the Board of Supervisors on December 13, 2005 (30).



Land Use and Environment Group Changes

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Parks and Recreation	194.00	0.00	194.00	194.00	0.00	194.00
Total	194.00	0.00	194.00	194.00	0.00	194.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Parks and Recreation	\$31,102,687	\$2,051,457	\$33,154,144	\$23,786,833	\$0	\$23,786,833
Park Land Dedication	71,500	0	71,500	71,500	0	71,500
Park Special Districts	2,698,263	0	2,698,263	2,161,263	0	2,161,263
Total	\$33,872,450	\$2,051,457	\$35,923,907	\$26,019,596	\$0	\$26,019,596

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$16,660,186	\$81,798	\$16,741,984	\$17,022,243	\$0	\$17,022,243
Services & Supplies	16,584,764	1,478,500	18,063,264	8,349,853	0	8,349,853
Other Charges	171,500	167,100	338,600	171,500	0	171,500
Capital Assets Equipment	79,000	324,059	403,059	99,000	0	99,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Operating Transfers Out	477,000	0	477,000	477,000	0	477,000
Total	\$33,872,450	\$2,051,457	\$35,923,907	\$26,019,596	\$0	\$26,019,596



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$1,780,612	\$0	\$1,780,612	\$1,243,612	\$0	\$1,243,612
Taxes Other Than Current Secured	22,026	0	22,026	22,026	0	22,026
Licenses Permits & Franchises	71,500	0	71,500	71,500	0	71,500
Revenue From Use of Money & Property	591,500	0	591,500	591,500	0	591,500
Intergovernmental Revenues	53,668	1,253,500	1,307,168	53,668	0	53,668
Charges For Current Services	5,424,330	0	5,424,330	5,437,830	0	5,437,830
Miscellaneous Revenues	1,814,499	0	1,814,499	51,213	0	51,213
Other Financing Sources	477,000	0	477,000	477,000	0	477,000
Fund Balance	5,964,625	797,957	6,762,582	0	0	0
General Revenue Allocation	17,672,690	0	17,672,690	18,071,247	0	18,071,247
Total	\$33,872,450	\$2,051,457	\$35,923,907	\$26,019,596	\$0	\$26,019,596

Planning and Land Use



Fiscal Year 2007-08

Support Services

- Proposes the rebudget of \$60,000 in consultant costs for San Diego Data Processing related to Geographic Information System (GIS) services. Funding is from the Department of Planning and Land Use Fund Balance.

Regulatory Planning

- Proposes the addition of 9.00 staff years to meet workload and backlog demands in discretionary permitting. These positions are from the at-risk 17.00 staff years that were proposed to be reduced due to the downturn in building permit and plan check activity. All positions are offset by program revenues.
- Proposes the rebudget of \$0.1 million in consultant costs to complete the Pedestrian Master Plan project. Funding is from the San Diego Association of Governments (SANDAG).
- Proposes the following rebudgets using Department of Planning and Land Use Fund Balance:
 - \$55,000 for a consultant contract related to online GIS data used in analysis.
 - \$50,000 for maintenance of the automated permit tracking system.
 - \$10,000 to complete the Otay Traffic Study.

Multiple Species Conservation Program (MSCP)/Watershed Planning

- Proposes the rebudget of \$0.2 million in consultant costs for the East County MSCP Plan. All costs are offset by grant funding.
- Proposes the following rebudgets using Department of Planning and Land Use Fund Balance:
 - \$0.2 million for various watershed projects in the Santa Margarita River, the San Diego River, and the Tijuana River, as well as the Otay Watershed Special Area Management Plan (SAMP).
 - \$0.2 million in consultant costs for the North County MSCP Plan.
 - \$0.1 million for various consultant contracts for MSCP (scientific consultants, pollinator study, Quino checkerspot butterfly study, etc.).

Building Division

- Proposes an increase of \$0.2 million for the annual construction cost payback of the San Marcos Building. This cost is offset by program revenues.
- Proposes a reduction of \$0.1 million to correct an error made in the CAO Proposed Operational Plan regarding the cost of positions being deleted.
- Proposes the rebudget of \$20,000 for maintenance of the Q-Matic customer queuing management system which tracks and directs customers to various public counters at the Ruffin Road Annex. Funding is from the Department of Planning and Land Use Fund Balance.



Fire Prevention

- Proposes the rebudget of \$1.0 million for the Fire Prevention Program to provide funding to various fire districts and fire County Service Areas (CSA) in the unincorporated area. Funding is from the Department of Planning and Land Use Fund Balance.
- Proposes the rebudget of \$1.0 million for the Dead, Dying, Diseased Tree Program. Funding is from the Department of Planning and Land Use Fund Balance (\$500,000) and program revenue (\$500,000).

General Plan 2020

- Proposes the rebudget of \$0.2 million in consultant costs related to the completion of the General Plan 2020 and \$1.5 million for the completion of subsequent Zoning Ordinance revisions. Funding is from the Department of Planning and Land Use Fund Balance.

Fiscal Year 2008-09

Regulatory Planning

- Proposes the ongoing funding of the 9.00 staff years added in Fiscal Year 2007-08 to meet workload and backlog demands in discretionary permitting as described above.

Building Division

- Proposes an increase of \$0.2 million for the annual construction cost payback of the San Marcos Building. This cost is offset by program revenues.
- Proposes a reduction of \$0.1 million to correct an error made in the CAO Proposed Operational Plan regarding the cost of positions being deleted in Fiscal Year 2007-08.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Support Services	18.00	0.00	18.00	18.00	0.00	18.00
Regulatory Planning	77.00	9.00	86.00	77.00	9.00	86.00
Multi-Species Conservation	13.00	0.00	13.00	13.00	0.00	13.00
Building	65.00	0.00	65.00	65.00	0.00	65.00
Fire Prevention	11.00	0.00	11.00	11.00	0.00	11.00
Codes Enforcement	23.00	0.00	23.00	23.00	0.00	23.00
General Plan 2020	14.00	0.00	14.00	14.00	0.00	14.00
Total	221.00	9.00	230.00	221.00	9.00	230.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Support Services	\$2,581,657	\$60,000	\$2,641,657	\$2,666,874	\$0	\$2,666,874
Regulatory Planning	9,423,598	841,340	10,264,938	9,533,598	604,090	10,137,688
Multi-Species Conservation	2,035,055	672,985	2,708,040	1,817,741	0	1,817,741
Building	6,298,547	176,300	6,474,847	6,671,725	153,816	6,825,541
Fire Prevention	9,479,694	1,984,900	11,464,594	9,479,694	0	9,479,694
Codes Enforcement	2,459,560	0	2,459,560	2,562,149	0	2,562,149
General Plan 2020	1,695,242	1,685,433	3,380,675	1,777,082	0	1,777,082
County Service Areas - Fire Prevention Program	1,424,970	0	1,424,970	1,424,970	0	1,424,970
Total	\$35,398,323	\$5,420,958	\$40,819,281	\$35,933,833	\$757,906	\$36,691,739



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$21,541,736	\$528,765	\$22,070,501	\$22,716,795	\$530,031	\$23,246,826
Services & Supplies	12,387,417	4,892,193	17,279,610	11,747,868	227,875	11,975,743
Other Charges	18,706	0	18,706	18,706	0	18,706
Capital Assets Equipment	1,265,000	0	1,265,000	1,265,000	0	1,265,000
Operating Transfers Out	185,464	0	185,464	185,464	0	185,464
Total	\$35,398,323	\$5,420,958	\$40,819,281	\$35,933,833	\$757,906	\$36,691,739

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$455,113	\$0	\$455,113	\$455,113	\$0	\$455,113
Licenses Permits & Franchises	4,068,790	0	4,068,790	4,248,080	0	4,248,080
Fines, Forfeitures & Penalties	353,123	0	353,123	387,785	0	387,785
Intergovernmental Revenues	391,960	812,372	1,204,332	374,646	0	374,646
Charges For Current Services	11,584,957	756,640	12,341,597	11,964,134	757,906	12,722,040
Other Financing Sources	185,464	0	185,464	185,464	0	185,464
Fund Balance	2,412,181	3,851,946	6,264,127	2,172,181	0	2,172,181
General Revenue Allocation	15,946,735	0	15,946,735	16,146,430	0	16,146,430
Total	\$35,398,323	\$5,420,958	\$40,819,281	\$35,933,833	\$757,906	\$36,691,739

Public Works



Fiscal Year 2007-08

Land Development Program

- Proposes the addition of 3.00 staff years and \$0.2 million for public counter services using existing Building Screening permit fees and developer deposits. These positions are from the at-risk 17.00 staff years in the Department of Planning and Land Use that were to be reduced due to the downturn in building permit and plan check activity. They will handle increases in public counter workload resulting from the closure of the Department of Planning and Land Use El Cajon and San Marcos satellite offices approved by the Board of Supervisors on May 23, 2007 (6).
- Proposes the addition of \$0.05 million due to the transfer of flood control alert monitoring from the General Fund to the Land Development Program in the Road Fund. Funding for alert monitoring is from the Flood Control District.

Engineering Services Program

- Proposes the addition of 1.00 staff year. Funding for this position in Fiscal Year 2007-08 is offset by reducing services and supplies in a gas tax project budgeted in the Detailed Work Program. This position will transfer from the Inactive Waste Site Management Fund to the Road Fund and will assist in managing the increased workload in Capital Improvement Projects funded by Traffic Impact Fees, Proposition 1B, the Federal Aviation Administration and projects transferring from the Department of Parks and Recreation. This position will be funded in Fiscal Year 2008-09 by existing gas tax revenue.

Solid Waste Management Program

- Proposes a decrease of 1.00 staff year and \$0.1 million due to the transfer of a civil engineer position to the Engineering Services Program in the Road Fund.

General Fund Activities Program

- Proposes a decrease of 2.00 staff years and a net decrease of \$0.2 million due to the transfer of the PBViews Project Management staff and appropriations to the Finance and General Government Group, the transfer of flood control alert monitoring to the Land Development program in the Road Fund, and the rebudget of community block grant funding for the Valley Center interpretive signs project.

Airports Program Wastewater

- Proposes an increase of \$4.8 million in the Airport Enterprise spending plan for construction of the Borrego Valley Airport aprons and run-up areas and the Gillespie Field west transient apron projects using State and Federal Aviation Administration grant funding and fund balance available in the Airport Enterprise Fund as approved by the Board of Supervisors on May 16, 2007 (2, 3).

Sanitation Districts

- Proposes a correction to the budget and the establishment of a new fund for Campo Water Sewer Maintenance District-Zone A and corresponding transfer of \$0.3 million between funds, with no net cost, as approved by the Board of Supervisors on May 23, 2007 (1).



Flood Control

- Proposes an increase of \$0.2 million as a correction to the budget for the completion of work in updating the Flood Control District Master Plan for Special Drainage Areas 5 and 6 using revenue from Special Drainage Areas 5 and 6.

Fiscal Year 2008-09

Land Development Program

- Proposes the ongoing funding of 3.00 staff years added in Fiscal Year 2007-08 for public counter services using existing Building Screening permit fees and developer deposits as described above.
- Proposes the addition of \$0.05 million due to the transfer of flood control alert monitoring as described above.

Engineering Services Program

- Proposes the ongoing funding of the 1.00 staff year added in Fiscal Year 2007-08 to assist in managing the increased workload in Capital Improvement Projects as described above. This position will be funded in Fiscal Year 2008-09 by existing gas tax revenue.

Solid Waste Management Program

- Proposes the decrease of 1.00 staff year transferred to the Engineering Services Program in Fiscal Year 2007-08 as described above.

General Fund Activities Program

- Proposes the decrease of 2.00 staff years for PBViews Project Management transferred to the Finance and General Government Group in Fiscal Year 2007-08 as described above.

Sanitation Districts

- Proposes a correction to the budget and the establishment of a new fund for Campo Water Sewer Maintenance, with no net cost, as described above.

Flood Control

- Proposes an increase of \$0.2 million as a correction to the budget for the completion of work in updating the Flood Control District Master Plan.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Transportation Program	209.00	0.00	209.00	209.00	0.00	209.00
Land Development Program	107.00	3.00	110.00	107.00	3.00	110.00
Engineering Services Program	67.00	1.00	68.00	67.00	1.00	68.00
Solid Waste Management Program	22.00	(1.00)	21.00	22.00	(1.00)	21.00
Management Services Program	52.00	0.00	52.00	52.00	0.00	52.00
General Fund Activities Program	28.00	(2.00)	26.00	28.00	(2.00)	26.00
Airports Program	33.00	0.00	33.00	33.00	0.00	33.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
Total	557.00	1.00	558.00	557.00	1.00	558.00



Land Use and Environment Group Changes

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Transportation Program	\$31,386,049	\$0	\$31,386,049	\$32,213,461	\$0	\$32,213,461
Land Development Program	15,377,140	250,170	15,627,310	15,995,794	257,904	16,253,698
Engineering Services Program	55,722,341	0	55,722,341	55,400,934	0	55,400,934
Solid Waste Management Program	13,513,869	(108,152)	13,405,717	13,031,491	(112,178)	12,919,313
Management Services Program	9,928,517	0	9,928,517	9,971,474	0	9,971,474
General Fund Activities Program	8,729,798	(207,625)	8,522,173	7,618,708	(218,254)	7,400,454
Airports Program	17,974,120	4,775,000	22,749,120	9,969,121	0	9,969,121
Wastewater Management Program	8,348,608	0	8,348,608	5,804,625	0	5,804,625
Sanitation Districts	22,700,897	1	22,700,898	21,089,368	1	21,089,369
Flood Control	5,768,508	200,000	5,968,508	4,668,508	200,000	4,868,508
County Service Areas	747,014	0	747,014	747,014	0	747,014
Street Lighting District	1,593,762	0	1,593,762	1,593,762	0	1,593,762
Permanent Road Divisions	6,899,051	0	6,899,051	6,899,051	0	6,899,051
Equipment ISF Program	9,708,722	0	9,708,722	9,379,722	0	9,379,722
Total	\$208,398,396	\$4,909,394	\$213,307,790	\$194,383,033	\$127,473	\$194,510,506



Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$57,527,420	\$(25,659)	\$57,501,761	\$60,285,406	\$18,220	\$60,303,626
Services & Supplies	118,192,398	160,053	118,352,451	113,493,384	109,253	113,602,637
Other Charges	11,675,260	0	11,675,260	11,385,552	0	11,385,552
Capital Assets/Land Acquisition	11,322,000	4,775,000	16,097,000	4,718,525	0	4,718,525
Capital Assets Equipment	3,702,000	0	3,702,000	3,277,000	0	3,277,000
Reserve/Designation Increase	2,404,464	0	2,404,464	468,119	0	468,119
Operating Transfers Out	3,574,854	0	3,574,854	755,047	0	755,047
Total	\$208,398,396	\$4,909,394	\$213,307,790	\$194,383,033	\$127,473	\$194,510,506



Land Use and Environment Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Reserve/Designation Decreases	\$569,845	\$0	\$569,845	\$1,586,935	\$0	\$1,586,935
Taxes Current Property	4,345,848	0	4,345,848	4,361,983	0	4,361,983
Taxes Other Than Current Secured	17,447,601	0	17,447,601	17,166,310	0	17,166,310
Licenses Permits & Franchises	256,750	199,344	456,094	256,750	207,078	463,828
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	18,863,672	0	18,863,672	18,106,952	0	18,106,952
Intergovernmental Revenues	80,835,944	4,648,111	85,484,055	72,316,696	0	72,316,696
Charges For Current Services	48,950,382	1	48,950,383	50,464,260	1	50,464,261
Miscellaneous Revenues	13,113,247	91,848	13,205,095	12,800,961	87,822	12,888,783
Other Financing Sources	3,634,854	0	3,634,854	815,047	0	815,047
Fund Balance	13,876,181	131,889	14,008,070	9,924,157	0	9,924,157
General Revenue Allocation	6,468,072	(161,799)	6,306,273	6,546,982	(167,428)	6,379,554
Total	\$208,398,396	\$4,909,394	\$213,307,790	\$194,383,033	\$127,473	\$194,510,506



Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 1,009.00 staff years in Fiscal Year 2007-08 and 1,009.00 in Fiscal Year 2008-09. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 35.00 staff years (3.6%) from the Fiscal Year 2006-07 Adopted Operational Plan.

Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$303.3 million for Fiscal Year 2007-08 and \$287.6 million for Fiscal Year 2008-09. This is an increase of \$12.4 million (4.3%) in Fiscal Year 2007-08 over the CAO Proposed Operational Plan, for a total increase of \$48.0 million (18.8%) over the Fiscal Year 2006-07 Adopted Operational Plan.

The most significant change is an increase of \$11.3 million for the February 2008 Presidential Primary Election approved by the Legislature in March 2007, funded by General Fund fund balance. Although the intent of the legislation is to reimburse counties for the election, the Governor's May Revision to the State budget states that reimbursement will not be addressed until Fiscal Year 2008-09. Also included are one-time expenditures for improvements at the Cardiff and Solana Beach libraries and the North County Animal Shelter and medical, surgical, and lab equipment for County animal shelters, all funded by General Fund fund balance.

Executive Office

No changes from the CAO Proposed Operational Plan.



Community Services Group Changes

Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	124.00	0.00	124.00	124.00	0.00	124.00
County Library	317.00	0.00	317.00	317.00	0.00	317.00
General Services	337.00	0.00	337.00	337.00	0.00	337.00
Housing & Community Development	103.00	0.00	103.00	103.00	0.00	103.00
Purchasing and Contracting	56.00	0.00	56.00	56.00	0.00	56.00
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	1,009.00	0.00	1,009.00	1,009.00	0.00	1,009.00

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Community Services Group Executive Office	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002
Animal Services	13,114,289	125,000	13,239,289	13,309,210	0	13,309,210
County Library	40,777,147	440,000	41,217,147	37,983,217	0	37,983,217
General Services	150,037,607	0	150,037,607	154,945,161	0	154,945,161
Housing & Community Development	38,327,876	0	38,327,876	38,410,652	0	38,410,652
Purchasing and Contracting	9,496,785	188,558	9,685,343	9,104,640	0	9,104,640
County of San Diego Redevelopment Agency	5,582,158	370,000	5,952,158	5,481,063	565,000	6,046,063
Registrar of Voters	25,266,455	11,274,767	36,541,222	20,428,764	0	20,428,764
Total	\$290,867,319	\$12,398,325	\$303,265,644	\$287,007,709	\$565,000	\$287,572,709



Community Services Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Community Services Executive Office	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002
Total	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,435,855	\$0	\$1,435,855	\$1,485,605	\$0	\$1,485,605
Services & Supplies	3,579,147	0	3,579,147	2,609,397	0	2,609,397
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$739,456	\$0	\$739,456	\$739,456	\$0	\$739,456
Fund Balance	4,210,000	0	4,210,000	3,250,000	0	3,250,000
General Revenue Allocation	3,315,546	0	3,315,546	3,355,546	0	3,355,546
Total	\$8,265,002	\$0	\$8,265,002	\$7,345,002	\$0	\$7,345,002

Animal Services



Fiscal Year 2007-08

- Proposes an increase of \$0.13 million for one-time expenditures based on General Fund fund balance. These projects were included in the Proposed Operational Plan as a capital project, but the requirements have since been determined to be maintenance and equipment related and are being shifted to Animal Services.
 - \$0.08 million for Major Maintenance projects at the Carlsbad County Animal Shelter. Improvements include kennel dividers, fencing, shading, and upgrades to the exercise track.
 - \$0.05 million for needed medical, surgical, and lab equipment and associated supplies at all County animal shelters. The equipment to be purchased includes surgery tables and a digital x-ray machine.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Animal Services	124.00	0.00	124.00	124.00	0.00	124.00
Total	124.00	0.00	124.00	124.00	0.00	124.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Animal Services	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210
Total	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$9,399,352	\$0	\$9,399,352	\$9,873,058	\$0	\$9,873,058
Services & Supplies	3,714,937	125,000	3,839,937	3,436,152	0	3,436,152
Total	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$2,303,714	\$0	\$2,303,714	\$2,303,714	\$0	\$2,303,714
Fines, Forfeitures & Penalties	13,000	0	13,000	13,000	0	13,000
Charges For Current Services	7,966,542	0	7,966,542	8,295,463	0	8,295,463
Miscellaneous Revenues	35,100	0	35,100	35,100	0	35,100
Fund Balance	250,000	125,000	375,000	0	0	0
General Revenue Allocation	2,545,933	0	2,545,933	2,661,933	0	2,661,933
Total	\$13,114,289	\$125,000	\$13,239,289	\$13,309,210	\$0	\$13,309,210

County Library



Fiscal Year 2007-08

Library Branch Operations

- Proposes an increase of \$0.4 million to fund renovations to meet community needs at the Cardiff Branch Library, including expansion of the children's area. Also included in this proposal are start-up costs for a computer lab at the Solana Beach Branch Library. The source of funding is a contribution from the General Fund.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Library Operations and Administration	23.50	0.00	23.50	23.50	0.00	23.50
Library Professional & Technical Support Service	50.50	0.00	50.50	50.50	0.00	50.50
Library Branch Operations	243.00	0.00	243.00	243.00	0.00	243.00
Total	317.00	0.00	317.00	317.00	0.00	317.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Library Operations and Administration	\$4,409,772	\$0	\$4,409,772	\$4,941,478	\$0	\$4,941,478
Library Professional & Technical Support Service	16,992,433	0	16,992,433	13,044,797	0	13,044,797
Library Branch Operations	19,374,942	440,000	19,814,942	19,996,942	0	19,996,942
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$21,543,901	\$0	\$21,543,901	\$22,430,596	\$0	\$22,430,596
Services & Supplies	19,233,246	440,000	19,673,246	15,552,621	0	15,552,621
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$26,558,655	\$0	\$26,558,655	\$27,997,265	\$0	\$27,997,265
Taxes Other Than Current Secured	1,205,423	0	1,205,423	1,253,740	0	1,253,740
Revenue From Use of Money & Property	342,935	0	342,935	346,095	0	346,095
Intergovernmental Revenues	821,626	0	821,626	821,626	0	821,626
Charges For Current Services	1,953,865	0	1,953,865	1,956,848	0	1,956,848
Miscellaneous Revenues	557,643	0	557,643	557,643	0	557,643
Other Financing Sources	4,637,000	440,000	5,077,000	4,750,000	0	4,750,000
Fund Balance	4,700,000	0	4,700,000	300,000	0	300,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217

General Services



Fiscal Year 2007-08

- Technical adjustment of \$1,470 between two revenue accounts with no net change in total revenue.

Fiscal Year 2008-09

- Technical adjustment of \$1,521 between two revenue accounts with no net change in total revenue.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Facilities Management Internal Service Fund	278.00	0.00	278.00	278.00	0.00	278.00
Fleet Management Internal Service Fund	59.00	0.00	59.00	59.00	0.00	59.00
Total	337.00	0.00	337.00	337.00	0.00	337.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Facilities Management Internal Service Fund	\$109,473,258	\$0	\$109,473,258	\$113,059,233	\$0	\$113,059,233
Fleet Management Internal Service Fund	39,237,349	0	39,237,349	40,558,928	0	40,558,928
General Fund Contribution to GS ISF's	1,327,000	0	1,327,000	1,327,000	0	1,327,000
Total	\$150,037,607	\$0	\$150,037,607	\$154,945,161	\$0	\$154,945,161



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$29,974,121	\$0	\$29,974,121	\$31,373,527	\$0	\$31,373,527
Services & Supplies	97,618,500	0	97,618,500	100,585,967	0	100,585,967
Other Charges	9,475,636	0	9,475,636	9,730,415	0	9,730,415
Capital Assets Equipment	9,542,350	0	9,542,350	9,828,252	0	9,828,252
Reserves	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	3,327,000	0	3,327,000	3,327,000	0	3,327,000
Total	\$150,037,607	\$0	\$150,037,607	\$154,945,161	\$0	\$154,945,161

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$2,181,174	\$0	\$2,181,174	\$2,237,219	\$0	\$2,237,219
Intergovernmental Revenues	429,756	(1,470)	428,286	443,807	(1,521)	442,286
Charges For Current Services	133,424,941	1,470	133,426,411	137,786,684	1,521	137,788,205
Miscellaneous Revenues	639,691	0	639,691	660,957	0	660,957
Other Financing Sources	3,827,370	0	3,827,370	3,727,383	0	3,727,383
Fund Balance	8,207,675	0	8,207,675	8,762,111	0	8,762,111
General Revenue Allocation	1,327,000	0	1,327,000	1,327,000	0	1,327,000
Total	\$150,037,607	\$0	\$150,037,607	\$154,945,161	\$0	\$154,945,161

Housing and Community Development



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Housing & Community Development	\$10,041,210	\$0	\$10,041,210	\$10,123,986	\$0	\$10,123,986
HCD - Multi-Year Projects	28,286,666	0	28,286,666	28,286,666	0	28,286,666
Total	\$38,327,876	\$0	\$38,327,876	\$38,410,652	\$0	\$38,410,652

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$8,440,911	\$0	\$8,440,911	\$8,695,299	\$0	\$8,695,299
Services & Supplies	22,740,984	0	22,740,984	22,569,372	0	22,569,372
Other Charges	7,176,981	0	7,176,981	7,176,981	0	7,176,981
Expenditure Transfer & Reimbursements	(31,000)	0	(31,000)	(31,000)	0	(31,000)
Total	\$38,327,876	\$0	\$38,327,876	\$38,410,652	\$0	\$38,410,652



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$36,949,355	\$0	\$36,949,355	\$37,182,131	\$0	\$37,182,131
Charges For Current Services	50,000	0	50,000	50,000	0	50,000
Miscellaneous Revenues	1,550,000	0	1,550,000	1,550,000	0	1,550,000
Fund Balance	150,000	0	150,000	0	0	0
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$38,327,876	\$0	\$38,327,876	\$38,410,652	\$0	\$38,410,652

Purchasing and Contracting



Fiscal Year 2007-08

Purchasing and Contracting Operations

- Proposes the rebudget of \$0.2 million based on fund balance for the relocation of Purchasing and Contracting Property Disposal County Operations Center warehouse to a new facility. This move had to be rescheduled to Fiscal Year 2007-08 due to leasing delays. The Board of Supervisors approved the lease agreement on March 20, 2007 (12).

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Purchasing ISF and Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing & Contracting Operations	50.00	0.00	50.00	50.00	0.00	50.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Purchasing ISF and Content/Records Services	\$874,310	\$0	\$874,310	\$891,928	\$0	\$891,928
Purchasing & Contracting Operations	7,637,475	188,558	7,826,033	7,477,712	0	7,477,712
General Fund Contribution	985,000	0	985,000	735,000	0	735,000
Total	\$9,496,785	\$188,558	\$9,685,343	\$9,104,640	\$0	\$9,104,640



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$5,934,299	\$0	\$5,934,299	\$6,191,265	\$0	\$6,191,265
Services & Supplies	2,589,068	188,558	2,777,626	2,189,957	0	2,189,957
Other Charges	16,418	0	16,418	16,418	0	16,418
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Operating Transfers Out	985,000	0	985,000	735,000	0	735,000
Total	\$9,496,785	\$188,558	\$9,685,343	\$9,104,640	\$0	\$9,104,640

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$59,473	\$0	\$59,473	\$59,904	\$0	\$59,904
Charges For Current Services	7,139,228	0	7,139,228	7,421,452	0	7,421,452
Miscellaneous Revenues	133,084	0	133,084	153,284	0	153,284
Other Financing Sources	985,000	0	985,000	735,000	0	735,000
Fund Balance	445,000	188,558	633,558	0	0	0
General Revenue Allocation	735,000	0	735,000	735,000	0	735,000
Total	\$9,496,785	\$188,558	\$9,685,343	\$9,104,640	\$0	\$9,104,640

County of San Diego Redevelopment Agency



Fiscal Year 2007-08

Upper San Diego River Improvement Project Area

- Proposes an increase of \$ \$0.4 million for planning activities in the redevelopment project area as recommended by a consultant's viability study and directed by the Board of Supervisors on March 21, 2007 (1). The increased use of redevelopment funding will allow the preparation of an ordinance to develop and implement a business plan to extend the Upper San Diego River Improvement Project by working with a redevelopment consultant and the following entities in the project area: Lakeside Fire Protection District, Lakeside Union School District, Grossmont Union High School District, Lakeside Community Planning Group, Lakeside Water District, Lakeside Design Review Board, as well as the largest public and private land owners. The source of funding is fund balance.

Fiscal Year 2008-09

Upper San Diego River Improvement Project

- Proposes an increase of \$0.6 million for the purpose stated above in Fiscal Year 2007-08. The source of funding is tax increment revenue, based on the projection that the Project Area will have incurred sufficient debt to generate tax increment revenue.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Upper San Diego River Redevelopment Project Area	\$271,286	\$370,000	\$641,286	\$271,286	\$565,000	\$836,286
Gillespie Field Redevelopment Project Area	5,310,872	0	5,310,872	5,209,777	0	5,209,777
Total	\$5,582,158	\$370,000	\$5,952,158	\$5,481,063	\$565,000	\$6,046,063



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$236,276	\$370,000	\$606,276	\$239,201	\$440,000	\$679,201
Other Charges	2,338,739	0	2,338,739	2,280,963	125,000	2,405,963
Operating Transfers Out	3,007,143	0	3,007,143	2,960,899	0	2,960,899
Total	\$5,582,158	\$370,000	\$5,952,158	\$5,481,063	\$565,000	\$6,046,063

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Other Than Current Secured	\$1,992,447	\$0	\$1,992,447	\$2,023,836	\$565,000	\$2,588,836
Revenue From Use of Money & Property	188,803	0	188,803	188,803	0	188,803
Other Financing Sources	3,007,143	0	3,007,143	2,900,899	0	2,900,899
Fund Balance	393,765	370,000	763,765	367,525	0	367,525
General Revenue Allocation	0	0	0	0	0	0
Total	\$5,582,158	\$370,000	\$5,952,158	\$5,481,063	\$565,000	\$6,046,063

Registrar of Voters



Fiscal Year 2007-08

- Proposes the addition of \$11.3 million for the additional costs of the February 2008 Special Presidential Primary Election, funded by General Fund fund balance of \$11.1 million and State revenue of \$0.2 million. This election was approved by the State Legislature on March 15, 2007. Although the intent of the legislation is to reimburse counties for the election, the Governor's May Revision to the State budget states that reimbursement will not be addressed until Fiscal Year 2008-09.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	63.00	0.00	63.00	63.00	0.00	63.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Registrar of Voters	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764
Total	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$8,567,183	\$3,446,636	\$12,013,819	\$9,076,975	\$0	\$9,076,975
Services & Supplies	11,240,347	7,828,131	19,068,478	11,351,789	0	11,351,789
Capital Assets Equipment	5,458,925	0	5,458,925	0	0	0
Total	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Reserve/Designation Decreases	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
Intergovernmental Revenues	6,280,926	206,000	6,486,926	1,240,000	0	1,240,000
Charges For Current Services	2,550,000	0	2,550,000	6,370,000	0	6,370,000
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Fund Balance	3,152,529	11,068,767	14,221,296	616,764	0	616,764
General Revenue Allocation	11,933,000	0	11,933,000	12,052,000	0	12,052,000
Total	\$25,266,455	\$11,274,767	\$36,541,222	\$20,428,764	\$0	\$20,428,764



Finance and General Government Group Changes



Finance and General Government Group Summary

Staffing by Department

The Finance and General Government Group staffing level in the revised Proposed Operational Plan is 1,281.00 staff years for both Fiscal Years 2007-08 and 2008-09. This is an increase of 2.00 (0.16%) staff years from the CAO Proposed Operational Plan for a total proposed increase of 10.00 staff years (0.79%) over the Fiscal Year 2006-07 Adopted Operational Plan.

Expenditures by Department

The Finance and General Government Group expenditures in the revised Proposed Operational Plan are \$315.6 million for Fiscal Year 2007-08 and \$302.7 million for Fiscal Year 2008-09. This is an increase of \$0.2 million (0.05%) in Fiscal Year 2007-08 from the CAO Proposed Operational Plan, for a total proposed increase of \$11.9 million (3.94%) over the Fiscal Year 2006-07 Adopted Operational Plan.

Executive Office

Fiscal Year 2007-08

- Proposes an increase of 2.00 staff years and \$0.2 million resulting from the transfer of the PBViews Project Management staff and appropriations from the Department of Public Works.

Fiscal Year 2008-09

- Proposes the ongoing funding of 2.00 staff years and related services and supplies transferred from the Department of Public Works for PBViews Project Management in Fiscal Year 2007-08.



Finance and General Government Group Changes

Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Finance & Genl Govt Exec Office	9.00	2.00	11.00	9.00	2.00	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	267.00	0.00	267.00	267.00	0.00	267.00
County Technology Office	16.00	0.00	16.00	16.00	0.00	16.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	37.00	0.00	37.00	37.00	0.00	37.00
County Counsel	141.00	0.00	141.00	141.00	0.00	141.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	122.00	0.00	122.00	122.00	0.00	122.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,279.00	2.00	1,281.00	1,279.00	2.00	1,281.00



Finance and General Government Group Changes

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Finance & Genl Govt Exec Office	\$11,898,945	\$161,799	\$12,060,744	\$11,208,157	\$167,428	\$11,375,585
Board of Supervisors	7,597,440	0	7,597,440	7,603,870	0	7,603,870
Assessor / Recorder / County Clerk	55,649,281	0	55,649,281	52,849,369	0	52,849,369
Treasurer - Tax Collector	17,098,592	0	17,098,592	17,226,907	0	17,226,907
Chief Administrative Office	4,702,831	0	4,702,831	4,738,076	0	4,738,076
Auditor and Controller	36,239,139	0	36,239,139	35,634,426	0	35,634,426
County Technology Office	124,446,810	0	124,446,810	116,315,064	0	116,315,064
Civil Service Commission	624,424	0	624,424	605,396	0	605,396
Clerk of the Board of Supervisors	6,791,027	0	6,791,027	6,703,725	0	6,703,725
County Counsel	22,454,457	0	22,454,457	22,492,841	0	22,492,841
Grand Jury	733,362	0	733,362	711,495	0	711,495
Human Resources	22,508,736	0	22,508,736	21,904,000	0	21,904,000
Media and Public Relations	3,000,256	0	3,000,256	2,896,567	0	2,896,567
CAC Major Maintenance	1,643,000	0	1,643,000	1,643,000	0	1,643,000
Total	\$315,388,300	\$161,799	\$315,550,099	\$302,532,893	\$167,428	\$302,700,321



Finance and General Government Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Executive Office	9.00	2.00	11.00	9.00	2.00	11.00
Total	9.00	2.00	11.00	9.00	2.00	11.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Executive Office	\$11,898,945	\$161,799	\$12,060,744	\$11,208,157	\$167,428	\$11,375,585
Total	\$11,898,945	\$161,799	\$12,060,744	\$11,208,157	\$167,428	\$11,375,585

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,460,492	\$138,884	\$1,599,376	\$1,380,233	\$144,513	\$1,524,746
Services & Supplies	5,438,453	22,915	5,461,368	4,827,924	22,915	4,850,839
Management Reserves	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total	\$11,898,945	\$161,799	\$12,060,744	\$11,208,157	\$167,428	\$11,375,585

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fund Balance	\$5,750,000	\$0	\$5,750,000	\$5,000,000	\$0	\$5,000,000
General Revenue Allocation	6,148,945	161,799	6,310,744	6,208,157	167,428	6,375,585
Total	\$11,898,945	\$161,799	\$12,060,744	\$11,208,157	\$167,428	\$11,375,585

Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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
Total	59.00	0.00	59.00	59.00	0.00	59.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Board of Supervisors District 1	\$1,264,572	\$0	\$1,264,572	\$1,264,572	\$0	\$1,264,572
Board of Supervisors District 2	1,345,058	0	1,345,058	1,345,058	0	1,345,058
Board of Supervisors District 3	1,228,827	0	1,228,827	1,228,827	0	1,228,827
Board of Supervisors District 4	1,175,797	0	1,175,797	1,175,797	0	1,175,797
Board of Supervisors District 5	1,360,977	0	1,360,977	1,360,977	0	1,360,977
Board of Supervisors General Offices	1,222,209	0	1,222,209	1,228,639	0	1,228,639
Total	\$7,597,440	\$0	\$7,597,440	\$7,603,870	\$0	\$7,603,870



Finance and General Government Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$6,435,663	\$0	\$6,435,663	\$6,442,092	\$0	\$6,442,092
Services & Supplies	1,161,777	0	1,161,777	1,161,778	0	1,161,778
Total	\$7,597,440	\$0	\$7,597,440	\$7,603,870	\$0	\$7,603,870

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Revenue Allocation	\$7,597,440	\$0	\$7,597,440	\$7,603,870	\$0	\$7,603,870
Total	\$7,597,440	\$0	\$7,597,440	\$7,603,870	\$0	\$7,603,870

Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Property Valuation ID	294.50	0.00	294.50	294.50	0.00	294.50
Recorder / County Clerk	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
Management Support	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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Property Valuation ID	\$33,089,696	\$0	\$33,089,696	\$32,215,734	\$0	\$32,215,734
Recorder / County Clerk	18,134,713	0	18,134,713	16,867,312	0	16,867,312
Public Information Services	1,264,873	0	1,264,873	1,325,967	0	1,325,967
Management Support	3,159,999	0	3,159,999	2,440,356	0	2,440,356
Total	\$55,649,281	\$0	\$55,649,281	\$52,849,369	\$0	\$52,849,369

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$38,648,048	\$0	\$38,648,048	\$40,113,136	\$0	\$40,113,136
Services & Supplies	16,626,233	0	16,626,233	12,736,233	0	12,736,233
Capital Assets Equipment	75,000	0	75,000	0	0	0
Management Reserves	300,000	0	300,000	0	0	0
Total	\$55,649,281	\$0	\$55,649,281	\$52,849,369	\$0	\$52,849,369



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$469,345	\$0	\$469,345	\$469,345	\$0	\$469,345
Revenue From Use of Money & Property	198,987	0	198,987	198,987	0	198,987
Charges For Current Services	39,622,401	0	39,622,401	35,657,402	0	35,657,402
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Fund Balance	300,000	0	300,000	0	0	0
General Revenue Allocation	15,028,548	0	15,028,548	16,493,635	0	16,493,635
Total	\$55,649,281	\$0	\$55,649,281	\$52,849,369	\$0	\$52,849,369

Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Treasury	\$5,875,910	\$0	\$5,875,910	\$6,015,364	\$0	\$6,015,364
Tax Collection	9,403,763	0	9,403,763	9,463,390	0	9,463,390
Administration - Treasurer / Tax Collector	1,818,919	0	1,818,919	1,748,153	0	1,748,153
Total	\$17,098,592	\$0	\$17,098,592	\$17,226,907	\$0	\$17,226,907

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$10,390,698	\$0	\$10,390,698	\$10,719,014	\$0	\$10,719,014
Services & Supplies	6,507,894	0	6,507,894	6,507,893	0	6,507,893
Management Reserves	200,000	0	200,000	0	0	0
Total	\$17,098,592	\$0	\$17,098,592	\$17,226,907	\$0	\$17,226,907



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$942,450	\$0	\$942,450	\$942,450	\$0	\$942,450
Charges For Current Services	10,623,636	0	10,623,636	10,623,636	0	10,623,636
Miscellaneous Revenues	103,721	0	103,721	103,721	0	103,721
Fund Balance	200,000	0	200,000	0	0	0
General Revenue Allocation	5,228,785	0	5,228,785	5,557,100	0	5,557,100
Total	\$17,098,592	\$0	\$17,098,592	\$17,226,907	\$0	\$17,226,907

Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Executive Office	\$1,900,973	\$0	\$1,900,973	\$1,877,446	\$0	\$1,877,446
Office of Intergovernmental Affairs	1,666,991	0	1,666,991	1,705,470	0	1,705,470
County Memberships and Audit	540,855	0	540,855	540,855	0	540,855
Internal Affairs	594,012	0	594,012	614,305	0	614,305
Total	\$4,702,831	\$0	\$4,702,831	\$4,738,076	\$0	\$4,738,076

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,640,987	\$0	\$2,640,987	\$2,696,233	\$0	\$2,696,233
Services & Supplies	2,041,844	0	2,041,844	2,041,843	0	2,041,843
Management Reserves	20,000	0	20,000	0	0	0
Total	\$4,702,831	\$0	\$4,702,831	\$4,738,076	\$0	\$4,738,076



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$65,615	\$0	\$65,615	\$65,615	\$0	\$65,615
Fund Balance	20,000	0	20,000	0	0	0
General Revenue Allocation	4,617,216	0	4,617,216	4,672,461	0	4,672,461
Total	\$4,702,831	\$0	\$4,702,831	\$4,738,076	\$0	\$4,738,076

Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Audits	17.00	0.00	17.00	17.00	0.00	17.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Controller Division	100.00	0.00	100.00	100.00	0.00	100.00
Revenue and Recovery	105.50	0.00	105.50	105.50	0.00	105.50
Administration	20.50	0.00	20.50	20.50	0.00	20.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	267.00	0.00	267.00	267.00	0.00	267.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Audits	\$2,690,750	\$0	\$2,690,750	\$2,379,336	\$0	\$2,379,336
Office of Financial Planning	2,226,735	0	2,226,735	2,313,478	0	2,313,478
Controller Division	10,977,325	0	10,977,325	11,419,257	0	11,419,257
Revenue and Recovery	9,832,874	0	9,832,874	10,231,332	0	10,231,332
Administration	4,619,893	0	4,619,893	3,486,937	0	3,486,937
Information Technology Mgmt Services	5,891,562	0	5,891,562	5,804,086	0	5,804,086
Total	\$36,239,139	\$0	\$36,239,139	\$35,634,426	\$0	\$35,634,426



Finance and General Government Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$23,229,721	\$0	\$23,229,721	\$24,025,620	\$0	\$24,025,620
Services & Supplies	12,009,418	0	12,009,418	11,608,806	0	11,608,806
Management Reserves	1,000,000	0	1,000,000	0	0	0
Total	\$36,239,139	\$0	\$36,239,139	\$35,634,426	\$0	\$35,634,426

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$41,730	\$0	\$41,730	\$41,730	\$0	\$41,730
Charges For Current Services	5,855,161	0	5,855,161	5,296,839	0	5,296,839
Miscellaneous Revenues	530,500	0	530,500	530,500	0	530,500
Fund Balance	1,000,000	0	1,000,000	0	0	0
General Revenue Allocation	28,811,748	0	28,811,748	29,765,357	0	29,765,357
Total	\$36,239,139	\$0	\$36,239,139	\$35,634,426	\$0	\$35,634,426

County Technology Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
CTO Office	\$9,339,747	\$0	\$9,339,747	\$6,860,020	\$0	\$6,860,020
Information Technology Internal Service Fund	115,107,063	0	115,107,063	109,455,044	0	109,455,044
Total	\$124,446,810	\$0	\$124,446,810	\$116,315,064	\$0	\$116,315,064

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,652,172	\$0	\$2,652,172	\$2,702,446	\$0	\$2,702,446
Services & Supplies	121,394,638	0	121,394,638	113,612,618	0	113,612,618
Management Reserves	400,000	0	400,000	0	0	0
Total	\$124,446,810	\$0	\$124,446,810	\$116,315,064	\$0	\$116,315,064



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$2,710,000	\$0	\$2,710,000	\$2,710,000	\$0	\$2,710,000
Charges For Current Services	111,310,274	0	111,310,274	105,658,255	0	105,658,255
Miscellaneous Revenues	500	0	500	500	0	500
Other Financing Sources	1,670,670	0	1,670,670	1,670,670	0	1,670,670
Fund Balance	3,530,000	0	3,530,000	1,000,000	0	1,000,000
General Revenue Allocation	5,225,366	0	5,225,366	5,275,639	0	5,275,639
Total	\$124,446,810	\$0	\$124,446,810	\$116,315,064	\$0	\$116,315,064

Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Civil Service Commission	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396
Total	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$477,083	\$0	\$477,083	\$488,056	\$0	\$488,056
Services & Supplies	117,341	0	117,341	117,340	0	117,340
Management Reserves	30,000	0	30,000	0	0	0
Total	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$44,894	\$0	\$44,894	\$44,894	\$0	\$44,894
Fund Balance	30,000	0	30,000	0	0	0
General Revenue Allocation	549,530	0	549,530	560,502	0	560,502
Total	\$624,424	\$0	\$624,424	\$605,396	\$0	\$605,396

Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	10.00	0.00	10.00	10.00	0.00	10.00
Public Services	11.00	0.00	11.00	11.00	0.00	11.00
Executive Office	5.00	0.00	5.00	5.00	0.00	5.00
Total	37.00	0.00	37.00	37.00	0.00	37.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Legislative Services	\$1,027,512	\$0	\$1,027,512	\$1,006,518	\$0	\$1,006,518
CAC Facilities Services	3,730,602	0	3,730,602	3,785,213	0	3,785,213
Public Services	905,056	0	905,056	953,029	0	953,029
Executive Office	1,127,857	0	1,127,857	958,965	0	958,965
Total	\$6,791,027	\$0	\$6,791,027	\$6,703,725	\$0	\$6,703,725

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$3,084,581	\$0	\$3,084,581	\$3,197,280	\$0	\$3,197,280
Services & Supplies	3,506,446	0	3,506,446	3,506,445	0	3,506,445
Management Reserves	200,000	0	200,000	0	0	0
Total	\$6,791,027	\$0	\$6,791,027	\$6,703,725	\$0	\$6,703,725



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Charges For Current Services	325,750	0	325,750	325,750	0	325,750
Miscellaneous Revenues	40,170	0	40,170	40,170	0	40,170
Fund Balance	200,000	0	200,000	0	0	0
General Revenue Allocation	6,205,107	0	6,205,107	6,317,805	0	6,317,805
Total	\$6,791,027	\$0	\$6,791,027	\$6,703,725	\$0	\$6,703,725

County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
County Counsel	141.00	0.00	141.00	141.00	0.00	141.00
Total	141.00	0.00	141.00	141.00	0.00	141.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
County Counsel	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841
Total	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$20,715,849	\$0	\$20,715,849	\$21,529,576	\$0	\$21,529,576
Services & Supplies	1,594,151	0	1,594,151	1,641,753	0	1,641,753
Expenditure Transfer & Reimbursements	(655,543)	0	(655,543)	(678,487)	0	(678,487)
Management Reserves	800,000	0	800,000	0	0	0
Total	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$8,765,549	\$0	\$8,765,549	\$9,025,699	\$0	\$9,025,699
Miscellaneous Revenues	25,000	0	25,000	25,750	0	25,750
Fund Balance	800,000	0	800,000	0	0	0
General Revenue Allocation	12,863,908	0	12,863,908	13,441,392	0	13,441,392
Total	\$22,454,457	\$0	\$22,454,457	\$22,492,841	\$0	\$22,492,841

San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Grand Jury	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495
Total	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$135,711	\$0	\$135,711	\$133,845	\$0	\$133,845
Services & Supplies	577,651	0	577,651	577,650	0	577,650
Management Reserves	20,000	0	20,000	0	0	0
Total	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fund Balance	\$20,000	\$0	\$20,000	\$0	\$0	\$0
General Revenue Allocation	713,362	0	713,362	711,495	0	711,495
Total	\$733,362	\$0	\$733,362	\$711,495	\$0	\$711,495

Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Department of Human Resources	122.00	0.00	122.00	122.00	0.00	122.00
Total	122.00	0.00	122.00	122.00	0.00	122.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Department of Human Resources	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000
Total	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$12,370,035	\$0	\$12,370,035	\$12,618,925	\$0	\$12,618,925
Services & Supplies	9,838,701	0	9,838,701	9,285,075	0	9,285,075
Management Reserves	300,000	0	300,000	0	0	0
Total	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$1,033,303	\$0	\$1,033,303	\$977,926	\$0	\$977,926
Miscellaneous Revenues	6,466,388	0	6,466,388	6,178,488	0	6,178,488
Fund Balance	575,000	0	575,000	0	0	0
General Revenue Allocation	14,434,045	0	14,434,045	14,747,586	0	14,747,586
Total	\$22,508,736	\$0	\$22,508,736	\$21,904,000	\$0	\$21,904,000

Media and Public Relations



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 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 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Media and Public Relations	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567
Total	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,360,268	\$0	\$2,360,268	\$2,456,579	\$0	\$2,456,579
Services & Supplies	439,988	0	439,988	439,988	0	439,988
Management Reserves	200,000	0	200,000	0	0	0
Total	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567

Finance and General Government Group Changes



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
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
Fund Balance	550,256	0	550,256	446,567	0	446,567
General Revenue Allocation	0	0	0	0	0	0
Total	\$3,000,256	\$0	\$3,000,256	\$2,896,567	\$0	\$2,896,567

County Administration Center Major Maintenance



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
CAC Major Maintenance	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000
Total	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000
Total	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$14,949	\$0	\$14,949	\$14,949	\$0	\$14,949
Fund Balance	1,628,051	0	1,628,051	1,628,051	0	1,628,051
General Revenue Allocation	0	0	0	0	0	0
Total	\$1,643,000	\$0	\$1,643,000	\$1,643,000	\$0	\$1,643,000



Capital Program Changes



Capital Program Summary

Capital Program expenditures in the revised Proposed Operational Plan are \$34.1 million for Fiscal Year 2007-08 and \$5.8 million for Fiscal Year 2008-09. This is an increase of \$2.0 million (0.06%) in Fiscal Year 2007-08 over the CAO Proposed Operational Plan, for a total proposed decrease of \$68.3 million from the Fiscal Year 2006-07 Adopted Operational Plan.

The proposed \$2.0 million net increase in the capital program includes new capital projects, additional appropriations for an existing capital project, and the appropriation decrease of \$0.1 million in the Capital Outlay Fund for the North County Animal Shelter project.

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Capital Outlay Fund	\$27,245,000	\$2,052,800	\$29,297,800	\$5,000,000	\$0	\$5,000,000
Justice Facility Const COF	4,000,000	0	4,000,000	0	0	0
Edgemoor Development Fund	822,000	0	822,000	822,000	0	822,000
Total	\$32,067,000	\$2,052,800	\$34,119,800	\$5,822,000	\$0	\$5,822,000

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$822,000	\$0	\$822,000	\$822,000	\$0	\$822,000
Capital Assets/Land Acquisition	31,245,000	2,052,800	33,297,800	5,000,000	0	5,000,000
Total	\$32,067,000	\$2,052,800	\$34,119,800	\$5,822,000	\$0	\$5,822,000



Capital Program Changes

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$822,000	\$0	\$822,000	\$822,000	\$0	\$822,000
Intergovernmental Revenues	0	627,800	627,800	0	0	822,000
Miscellaneous Revenues	0	50,000	50,000	0	0	822,000
Other Financing Sources	31,245,000	1,375,000	32,620,000	5,000,000	0	822,000
Total	\$32,067,000	\$2,052,800	\$34,119,800	\$5,822,000	\$0	\$5,822,000

Capital Outlay Fund

Fiscal Year 2007-08

The Capital Outlay Fund net increase of \$2.0 million is for the following new and existing capital projects and includes the reduction of \$0.1 million of appropriations for the North County Animal Shelter project. This project is not capital in nature and therefore is being removed from the Capital Outlay Fund and budgeted in the Department of Animal Services.

Capital Outlay Fund Projects

	Amount	Funding Source	New/Existing Project
Sweetwater Summit Campground	\$1,500,000	State Coast Protection Bond Prop 40	Existing
North County Animal Shelter	(125,000)	Operating Transfer In	Existing
Spring Valley Community Park ADA Perimeter Path	200,000	Community Development Block Grant	New
Collier Park, Ramona, Playground Shade Structures	180,000	Community Development Block Grant	New
Fallbrook Community Center Playground Shade Structures	135,000	Community Development Block Grant	New
Jess Martin Park, Julian, Paving Improvements	112,800	Community Development Block Grant	New
Brodiaea Restoration, Enhancement or Protection	50,000	Miscellaneous Revenue	New
Total Capital Outlay Fund	\$2,052,800		



Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

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 \$598.6 million for Fiscal Year 2007-08 and \$439.9 million for Fiscal Year 2008-09. This is a decrease of \$0.1 million (0.02%) in Fiscal Year 2007-08 from the CAO Proposed Operational Plan, for a total proposed increase of \$153.1 million (34.4%) from the Fiscal Year 2006-07 Adopted Operational Plan.

Finance - Other Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Cash Borrowing Program	\$12,700,000	\$0	\$12,700,000	\$12,700,000	\$0	\$12,700,000
Community Enhancement	3,200,000	0	3,200,000	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	5,077,000	0	5,077,000	4,750,000	0	4,750,000
Contingency Reserve General Fund	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Contributions to Capital Outlay Funds	28,245,000	(125,000)	28,120,000	5,000,000	0	5,000,000
Lease Payments - Certificates of Participation (COPs) - Capital	38,773,718	0	38,773,718	34,304,101	0	34,304,101
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	95,000,000	0	95,000,000	100,000,000	0	100,000,000
Countywide General Expense	58,085,957	0	58,085,957	81,709,026	0	81,709,026
Contribution to General Reserve	55,500,000	0	55,500,000	0	0	0
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000



	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Employee Benefits Internal Service Fund (ISF)	33,322,822	0	33,322,822	34,532,356	0	34,532,356
Local Agency Formation Commission Administration	341,986	0	341,986	359,085	0	359,085
Public Liability Insurance ISF	13,274,140	0	13,274,140	13,834,867	0	13,834,867
Pension Obligation Bonds	216,451,889	0	216,451,889	110,997,779	0	110,997,779
Debt Service Local Boards	26,750	0	26,750	25,750	0	25,750
Total	\$598,699,262	\$(125,000)	\$598,574,262	\$439,912,964	\$0	\$439,912,964

Contribution to County Library

Fiscal Year 2007-08

- Proposes a technical adjustment to transfer appropriations of \$0.4 million in Special Departmental Expenses to the Operating Transfers Out account. There is no net change to the total. The Major Maintenance and Other Miscellaneous Expenses will be incurred in the Library and not directly in the Contribution to County Library.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Contribution to Capital Outlay Funds

Fiscal Year 2007-08

- Proposes a \$0.13 million reduction to Operating Transfers Out. The appropriations budgeted in the proposed budget are more appropriately for Services and Supplies and will be established in the Department of Animal Services.

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Appendix: Changes by Fund



General Fund

Staffing

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Staff Years	15,618.50	11.00	15,629.50	15,610.50	11.00	15,621.50

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,479,561,030	\$3,729,417	\$1,483,290,447	\$1,521,104,557	\$428,495	\$1,521,533,052
Services & Supplies	1,207,205,682	14,299,456	1,221,505,138	1,221,900,198	(1,081,960)	1,220,818,238
Other Charges	566,887,089	85,292	566,972,381	655,527,714	(81,808)	655,445,906
Capital Assets Equipment	15,586,257	1,417,599	17,003,856	2,968,632	120,000	3,088,632
Expenditure Transfer & Reimbursements	(19,004,774)	0	(19,004,774)	(19,957,773)	0	(19,957,773)
Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Reserve/Designation Increase	55,500,000	0	55,500,000	0	0	0
Operating Transfers Out	147,034,978	315,000	147,349,978	27,802,978	0	27,802,978
Management Reserves	27,077,802	1,200,000	28,277,802	18,307,802	1,450,000	19,757,802
Total	\$3,499,848,064	\$21,046,764	\$3,520,894,828	\$3,447,654,107	\$834,727	\$3,448,488,834



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Reserve/Designation Decreases	\$57,019,894	\$0	\$57,019,894	\$200,896	\$0	\$200,896
Taxes Current Property	511,393,382	0	511,393,382	539,669,121	0	539,669,121
Taxes Other Than Current Secured	390,776,238	0	390,776,238	410,322,446	0	410,322,446
Licenses Permits & Franchises	35,992,658	0	35,992,658	37,306,207	0	37,306,207
Fines, Forfeitures & Penalties	50,230,056	2,304,405	52,534,461	50,353,585	62,029	50,415,614
Revenue From Use of Money & Property	33,065,093	1,200,000	34,265,093	35,070,541	1,450,000	36,520,541
Intergovernmental Revenues	1,730,305,683	1,347,770	1,731,653,453	1,750,092,435	(1,384,382)	1,748,708,053
Charges For Current Services	277,328,425	314,919	277,643,344	277,417,570	707,080	278,124,650
Miscellaneous Revenues	25,121,624	0	25,121,624	22,818,512	0	22,818,512
Other Financing Sources	281,158,853	0	281,158,853	286,076,063	0	286,076,063
Fund Balance	107,456,158	15,879,670	123,335,828	38,326,732	0	38,326,732
Total	\$3,499,848,064	\$21,046,764	\$3,520,894,828	\$3,447,654,107	\$834,727	\$3,448,488,834

Road Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$45,257,774	\$320,528	\$45,578,302	\$47,484,704	\$332,720	\$47,817,424
Services & Supplies	59,435,273	(70,358)	59,364,915	58,471,959	(74,816)	58,397,143
Other Charges	7,510,000	0	7,510,000	7,510,000	0	7,510,000
Capital Assets Equipment	121,000	0	121,000	25,000	0	25,000
Total	\$112,324,047	\$250,170	\$112,574,217	\$113,491,663	\$257,904	\$113,749,567



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Other Than Current Secured	\$17,447,601	\$0	\$17,447,601	\$17,166,310	\$0	\$17,166,310
Licenses Permits & Franchises	256,750	199,344	456,094	256,750	207,078	463,828
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	1,407,000	0	1,407,000	1,157,000	0	1,157,000
Intergovernmental Revenues	70,465,493	0	70,465,493	70,910,070	0	70,910,070
Charges For Current Services	22,615,678	50,826	22,666,504	23,874,008	50,826	23,924,834
Miscellaneous Revenues	5,525	0	5,525	1,525	0	1,525
Other Financing Sources	90,000	0	90,000	90,000	0	90,000
Total	\$112,324,047	\$250,170	\$112,574,217	\$113,491,663	\$257,904	\$113,749,567

County Library

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$21,543,901	\$0	\$21,543,901	\$22,430,596	\$0	\$22,430,596
Services & Supplies	19,233,246	440,000	19,673,246	15,552,621	0	15,552,621
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$26,558,655	\$0	\$26,558,655	\$27,997,265	\$0	\$27,997,265
Taxes Other Than Current Secured	1,205,423	0	1,205,423	1,253,740	0	1,253,740
Revenue From Use of Money & Property	342,935	0	342,935	346,095	0	346,095
Intergovernmental Revenues	821,626	0	821,626	821,626	0	821,626
Charges For Current Services	1,953,865	0	1,953,865	1,956,848	0	1,956,848
Miscellaneous Revenues	557,643	0	557,643	557,643	0	557,643
Other Financing Sources	4,637,000	440,000	5,077,000	4,750,000	0	4,750,000
Fund Balance	4,700,000	0	4,700,000	300,000	0	300,000
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217

Sheriff's Asset Forfeiture Program

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$900,000	\$0	\$900,000	\$900,000	\$0	\$900,000
Capital Assets Equipment	200,000	0	200,000	200,000	0	200,000
Total	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$900,000	\$0	\$900,000	\$900,000	\$0	\$900,000
Revenue From Use of Money & Property	0	100,000	100,000	0	100,000	100,000
Fund Balance	200,000	(100,000)	100,000	200,000	(100,000)	100,000
Total	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000

Sheriff's Inmate Welfare

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$2,792,364	\$6,272	\$2,798,636	\$2,792,939	\$5,697	\$2,798,636
Operating Transfers Out	1,908,973	0	1,908,973	1,908,973	0	1,908,973
Total	\$4,701,337	\$6,272	\$4,707,609	\$4,701,912	\$5,697	\$4,707,609

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$3,734,391	\$0	\$3,734,391	\$3,734,391	\$0	\$3,734,391
Intergovernmental Revenues	16,946	6,272	23,218	17,521	5,697	23,218
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	850,000	0	850,000	850,000	0	850,000
Total	\$4,701,337	\$6,272	\$4,707,609	\$4,701,912	\$5,697	\$4,707,609



Appendix: Changes by Fund

Inactive Waste Site Management

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,176,195	\$(108,152)	\$2,068,043	\$2,279,509	\$(112,178)	\$2,167,331
Services & Supplies	11,055,348	0	11,055,348	10,418,762	0	10,418,762
Capital Assets Equipment	16,000	0	16,000	16,000	0	16,000
Total	\$13,247,543	\$(108,152)	\$13,139,391	\$12,714,271	\$(112,178)	\$12,602,093

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$504,655	\$0	\$504,655	\$320,830	\$0	\$320,830
Intergovernmental Revenues	1,524,000	0	1,524,000	424,000	0	424,000
Charges For Current Services	843,166	0	843,166	922,005	0	922,005
Miscellaneous Revenues	10,375,722	(108,152)	10,267,570	11,047,436	(112,178)	10,935,258
Total	\$13,247,543	\$(108,152)	\$13,139,391	\$12,714,271	\$(112,178)	\$12,602,093

San Diego County Flood Control District

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$5,760,880	\$200,000	\$5,960,880	\$4,660,880	\$200,000	\$4,860,880
Total	\$5,760,880	\$200,000	\$5,960,880	\$4,660,880	\$200,000	\$4,860,880



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$2,980,880	\$0	\$2,980,880	\$2,980,880	\$0	\$2,980,880
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Miscellaneous Revenues	2,640,000	200,000	2,840,000	1,640,000	200,000	1,840,000
Other Financing Sources	100,000	0	100,000	0	0	0
Total	\$5,760,880	\$200,000	\$5,960,880	\$4,660,880	\$200,000	\$4,860,880

Capital Outlay Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Capital Assets/Land Acquisition	\$27,245,000	\$2,052,800	\$29,297,800	\$5,000,000	\$0	\$5,000,000
Total	\$27,245,000	\$2,052,800	\$29,297,800	\$5,000,000	\$0	\$5,000,000

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$0	\$627,800	\$627,800	\$0	\$0	\$0
Miscellaneous Revenues	0	50,000	50,000	0	0	0
Other Financing Sources	27,245,000	1,375,000	28,620,000	5,000,000	0	5,000,000
Total	\$27,245,000	\$2,052,800	\$29,297,800	\$5,000,000	\$0	\$5,000,000



Appendix: Changes by Fund

County Redevelopment Agency Upper San Diego River - Capital

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$90,000	\$370,000	\$460,000	\$90,000	\$440,000	\$530,000
Other Charges	0	0	0	0	125,000	125,000
Total	\$90,000	\$370,000	\$460,000	\$90,000	\$565,000	\$655,000

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Other Than Current Secured	\$0	\$0	\$0	\$0	\$565,000	\$565,000
Revenue From Use of Money & Property	70,000	0	70,000	70,000	0	70,000
Fund Balance	20,000	370,000	390,000	20,000	0	20,000
Total	\$90,000	\$370,000	\$460,000	\$90,000	\$565,000	\$655,000

Airport Enterprise Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$3,203,908	\$0	\$3,203,908	\$3,379,289	\$0	\$3,379,289
Services & Supplies	4,984,181	0	4,984,181	4,776,286	0	4,776,286
Other Charges	1,066,801	0	1,066,801	1,071,208	0	1,071,208
Capital Assets/Land Acquisition	6,720,000	4,775,000	11,495,000	0	0	0
Operating Transfers Out	343,034	0	343,034	343,919	0	343,919
Total	\$16,317,924	\$4,775,000	\$21,092,924	\$9,570,702	\$0	\$9,570,702



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$9,105,374	\$0	\$9,105,374	\$9,105,374	\$0	\$9,105,374
Intergovernmental Revenues	6,655,163	4,648,111	11,303,274	50,000	0	50,000
Charges For Current Services	415,328	0	415,328	415,328	0	415,328
Fund Balance	142,059	126,889	268,948	0	0	0
Total	\$16,317,924	\$4,775,000	\$21,092,924	\$9,570,702	\$0	\$9,570,702

Campo Water Sewer Maintenance District - Sewer

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$287,879	\$(120,679)	\$167,200	\$287,879	\$(120,679)	\$167,200
Reserve/Designation Increase	413,250	(221,420)	191,830	256,420	(221,420)	35,000
Total	\$701,129	\$(342,099)	\$359,030	\$544,299	\$(342,099)	\$202,200

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
Charges For Current Services	219,171	(101,471)	117,700	219,171	(101,471)	117,700
Other Financing Sources	477,958	(240,628)	237,330	321,128	(240,628)	80,500
Total	\$701,129	\$(342,099)	\$359,030	\$544,299	\$(342,099)	\$202,200



Appendix: Changes by Fund

Campo Water Sewer Maintenance District - Zone A (Rancho Del Campo Water)

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$0	\$120,680	\$120,680	\$0	\$120,680	\$120,680
Reserve/Designation Increase	0	221,420	221,420	0	221,420	221,420
Total	\$0	\$342,100	\$342,100	\$0	\$342,100	\$342,100

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$0	\$101,472	\$101,472	\$0	\$101,472	\$101,472
Other Financing Sources	0	240,628	240,628	0	240,628	240,628
Total	\$0	\$342,100	\$342,100	\$0	\$342,100	\$342,100

Purchasing Internal Service Fund - Document Services

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$5,934,299	\$0	\$5,934,299	\$6,191,265	\$0	\$6,191,265
Services & Supplies	2,589,068	188,558	2,777,626	2,189,957	0	2,189,957
Other Charges	16,418	0	16,418	16,418	0	16,418
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Total	\$8,511,785	\$188,558	\$8,700,343	\$8,369,640	\$0	\$8,369,640



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$59,473	\$0	\$59,473	\$59,904	\$0	\$59,904
Charges For Current Services	7,139,228	0	7,139,228	7,421,452	0	7,421,452
Miscellaneous Revenues	133,084	0	133,084	153,284	0	153,284
Other Financing Sources	985,000	0	985,000	735,000	0	735,000
Fund Balance	195,000	188,558	383,558	0	0	0
Total	\$8,511,785	\$188,558	\$8,700,343	\$8,369,640	\$0	\$8,369,640

Facilities Management Internal Service Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$25,135,441	\$0	\$25,135,441	\$26,300,238	\$0	\$26,300,238
Services & Supplies	51,171,910	0	51,171,910	53,588,394	0	53,588,394
Other Charges	1,045,535	0	1,045,535	1,048,607	0	1,048,607
Capital Assets Equipment	66,350	0	66,350	67,972	0	67,972
Total	\$77,419,236	\$0	\$77,419,236	\$81,005,211	\$0	\$81,005,211



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$1,780,000	\$0	\$1,780,000	\$1,836,000	\$0	\$1,836,000
Intergovernmental Revenues	401,470	(1,470)	400,000	415,521	(1,521)	414,000
Charges For Current Services	71,440,977	1,470	71,442,447	74,940,460	1,521	74,941,981
Miscellaneous Revenues	469,419	0	469,419	485,847	0	485,847
Other Financing Sources	3,327,370	0	3,327,370	3,327,383	0	3,327,383
Total	\$77,419,236	\$0	\$77,419,236	\$81,005,211	\$0	\$81,005,211