



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 18, 2008

TO: Board of Supervisors

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2008-09 AND 2009-10 – CHANGE LETTER (District: All)

SUMMARY:

Overview

On May 13, 2008 (10, 11), the Board of Supervisors received the Fiscal Years 2008-09 and 2009-10 Chief Administrative Officer's Proposed Operational Plan and set dates and times for public hearings and deliberations. This is a request to amend the Proposed Operational Plan based on updated expenditure and revenue information and recent Board actions.

Recommendation(s)

CHIEF ADMINISTRATIVE OFFICER

1. Accept the appropriation, funding, and staffing changes to the Fiscal Years 2008-09 and 2009-10 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 \$38.2 million in Fiscal Year 2008-09 and by \$1.0 million in Fiscal Year 2009-10. The total revised Proposed Operational Plan for Fiscal Year 2008-09 is \$5.188 billion and \$4.742 billion for Fiscal Year 2009-10. An increase to the Plan of 7.00 staff years is recommended in both Fiscal Year 2008-09 and Fiscal Year 2009-10. The total revised Proposed Operational Plan staffing for Fiscal Year 2008-09 is 17,189.00 staff years and 17,175.50 staff years for Fiscal Year 2009-10. The increases in expenditures are offset by \$18.2 million in program revenues and \$20.0 million in fund balances.

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Business Impact Statement

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

Advisory Board Statement

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

BACKGROUND:

The purpose of this Change Letter is to update the Chief Administrative Officer's Proposed Operational Plan based on information that became available after the document was presented to the Board on May 13, 2008. 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 \$11.7 million in Fiscal Year 2008-09 and by \$0.6 million in Fiscal Year 2009-10.

Significant proposed changes for Fiscal Year 2008-09 include the addition of 2.00 staff years for the Sheriff's Crime Lab; \$3.4 million for the Office of Emergency Services for a 90-day lease of two firefighting Bombardier CL-415 Superscoopers™ and a 150-day lease of one Aero Commander 690 aerial supervision aircraft to enhance the region's fire suppression capability; \$1.4 million for the Sheriff's Department to support additional equipment maintenance costs, to purchase 40 mobile identification units, and to hire temporary employees based on revenue from the California Identification System (Cal-ID) Trust Fund and approved by the Remote Access Network (RAN) Board; and \$5.9 million for the Sheriff's Department to rebudget several grant programs including emergency planning and equipment purchases, violent crime and gang violence, conducting Sobriety Checkpoints, anti-gang prevention and enforcement efforts, solving cold cases, and reducing recidivism and promoting long-term stability among mentally ill offenders. The amounts rebudgeted also include the purchase of license plate readers and security cameras.

HEALTH AND HUMAN SERVICES AGENCY

The recommended change for the Health & Human Services Agency results in no change in total appropriations for the Proposed Operational Plan in Fiscal Year 2008-09 or in Fiscal Year 2009-10.

The significant proposed change for both Fiscal Years 2008-09 and 2009-10 is the addition of 2.00 staff years to handle the increased workload resulting from the revised County Medical Services eligibility requirements.

LAND USE AND ENVIRONMENT GROUP

The recommended changes for the Land Use and Environment Group increase the Proposed Operational Plan by \$23.2 million in Fiscal Year 2008-09 and by \$6.4 million in Fiscal Year 2009-10.

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Significant proposed changes for Fiscal Year 2008-09 include the addition of \$6.0 million and 3.00 staff years to provide program support for fire prevention in the unincorporated area of the county based on a shift in the allocation of general purpose revenues to the Department of Planning and Land Use from Finance-Other; \$5.8 million to rebudget or augment Road Fund projects: Valley Center Road North construction, Sweetwater Road Sound Berm Landscaping, and Lake Jennings Park Slope Repair; \$1.6 million to rebudget various projects in the Fire Prevention Program for the unincorporated area; \$1.8 million to rebudget consultants for the General Plan Update and the completion of subsequent Zoning Ordinances; \$0.7 million to rebudget various Multiple Species Conservation Program (MSCP) activities, including the North and East County MSCPs and the completion of the Special Area Management Plan; \$0.5 million to rebudget removal of hazardous trees and shrubs in endangered and threatened habitat throughout the County's park system; \$0.4 million to rebudget improvements in Regulatory Planning for records management and storage and for upgrades to the Planning and Land Use Environmental Review Board Hearing Room; \$0.3 million for a consultant contract for preparation of an Environmental Impact Report to analyze impacts related to the Boutique Winery Zoning Ordinance; and \$0.1 million to rebudget cleanup and debris removal for the Sweetwater River Park.

COMMUNITY SERVICES GROUP

The recommended changes for the Community Services Group increase the Proposed Operational Plan by \$6.3 million in Fiscal Year 2008-09. There is no change in Fiscal Year 2009-10.

Significant proposed changes for Fiscal Year 2008-09 include \$1.5 million in grant funding in Housing and Community Development for down payment and closing cost assistance to low-income, first-time homebuyers; \$0.75 million, based on a contribution from the General Fund, for the Cardiff Branch Library improvement project to expand the children's area, create a teen area, and enhance the community room; \$2.9 million to rebudget County Library technology projects: the Self Check/Radio Frequency Identification Device implementation project (\$2.5 million) and a print and copy control and cashiering system (\$0.4 million); and \$0.4 million to rebudget enhancements to the Documentum enterprise content management application and environment.

FINANCE AND GENERAL GOVERNMENT GROUP

Significant proposed changes for the Finance and General Government Group increase the Proposed Operational Plan by \$0.2 million in Fiscal Year 2008-09. There is no change in Fiscal Year 2009-10.

Significant proposed changes for Fiscal Year 2008-09 include \$0.4 million in Other License & Permits Cable Television revenue for the Department of Media and Public Relations based on state franchise fees from Cox Communications for the use of public rights of way that is offset by a corresponding decrease in Use of Fund Balance, resulting in a zero net change in total revenue for the department; and \$0.2 million to rebudget the completion of a one-time

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information technology initiative to digitize microfilm in the Clerk of the Board of Supervisors Office.

CAPITAL PROGRAM

The recommended changes for the Capital Program increase the Proposed Operational Plan by \$2.0 million in Fiscal Year 2008-09. There is no change for Fiscal Year 2009-10.

Changes in the Capital Outlay Fund for Fiscal Year 2008-09 include \$1.0 million for construction work for fire recovery improvements at Oakoasis Park based on insurance proceeds held in the Firestorm 2003 Trust Fund; \$1.0 million for the County Administration Center Waterfront Park project based on an Operating Transfer from the General Fund that is being reallocated from the Otay Valley Regional Park Trail Improvements Project; and the replacement of the General Fund allocation to the Otay Valley Regional Park Trail Improvements Project with available Proposition 40, *California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002*, Per Capita Grant revenue of \$1.0 million.

FINANCE-OTHER

The recommended changes for the Finance-Other Program decrease the Proposed Operational Plan by \$5.3 million in Fiscal Year 2008-09 and by \$6.0 million for Fiscal Year 2009-10.

The changes for Fiscal Year 2008-09 include a one-time increase of \$0.75 million in appropriations for Contributions to the County Library to provide funding for the Cardiff Branch Library improvement project described above under Community Services Group, and a \$6.0 million reduction in appropriations in Countywide General Expenses that reflects the shift in a general purpose revenue allocation to the Land Use and Environment Group’s Department of Planning and Land Use to provide funding for additional fire service contracts in the unincorporated areas of the county.

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, The Environment, and Safe and Livable Communities – are reflected throughout the program objectives in the Operational Plan.

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Respectfully submitted,

A handwritten signature in black ink that reads "Walter F. Ekard" followed by the word "for" in a smaller, cursive script.

WALTER F. EKARD
Chief Administrative Officer

AGENDA ITEM INFORMATION SHEET

CONCURRENCE(S)

COUNTY COUNSEL REVIEW

Written Disclosure per County Charter
Section 1000.1 Required

Yes
 Yes

Rachel P. Weiss
[X] No

GROUP/AGENCY FINANCE DIRECTOR

Yes

N/A

CHIEF FINANCIAL OFFICER

Requires Four Votes

Yes
 Yes

N/A
 No

Janel Pehau

**GROUP/AGENCY INFORMATION
TECHNOLOGY DIRECTOR**

Yes

N/A

COUNTY TECHNOLOGY OFFICE

Yes

N/A

DEPARTMENT OF HUMAN RESOURCES

Yes

N/A

Other Concurrence(s): N/A

ORIGINATING DEPARTMENT: Chief Financial Office

CONTACT PERSON(S):

Donald F. Steuer

Name

(619) 531-5413

Phone

(619) 531-5219

Fax

A-5

Mail Station

Donald.Steuer@sdcounty.ca.gov

E-mail

Janel Pehau

Name

(619) 531-5175

Phone

(619) 531-6261

Fax

A-5

Mail Station

Janel.Pehau@sdcounty.ca.gov

E-mail

AUTHORIZED REPRESENTATIVE:

Tracy Sauld for
Donald F. Steuer

AGENDA ITEM INFORMATION SHEET

(continued)

PREVIOUS RELEVANT BOARD ACTIONS:

5/13/2008 (10, 11), Received the Chief Administrative Officer's Proposed Operational Plan for Fiscal Years 2008-09 and 2009-10.

BOARD POLICIES APPLICABLE:

N/A

BOARD POLICY STATEMENTS:

N/A

CONTRACT NUMBER(S):

N/A

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Summary of Changes



Total Appropriations by Group/Agency

Appropriations total \$5.19 billion in the revised Proposed Operational Plan for Fiscal Year 2008-09 and \$4.74 billion for Fiscal Year 2009-10. For Fiscal Year 2008-09, this is an increase of \$38.2 million or 0.74% over the Chief Administrative Officer (CAO) Proposed Operational Plan for a total increase of \$456.4 million or 9.65% over the Fiscal Year 2007-08 Adopted Operational Plan.

Total Staff Years by Group/Agency

Staff years total 17,189.00 in the revised Proposed Operational Plan for Fiscal Year 2008-09 and 17,175.50 for Fiscal Year 2009-10. For Fiscal Year 2008-09, this is an increase of 7.00 staff years or 0.04% over the CAO Proposed Operational Plan for an increase of 148.50 staff years or 0.87% over the Fiscal Year 2007-08 Adopted Operational Plan.

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

Summary of Changes



Total Appropriations by Group/Agency

(In Millions)	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Group	\$ 1,377.2	\$ 11.7	\$ 1,388.9	\$ 1,400.0	\$ 0.6	\$ 1,400.6
Health and Human Services Agency	1,797.7	0.0	1,797.7	1,801.6	0.0	1,801.6
Land Use and Environment Group	376.6	23.2	399.8	370.6	6.4	377.1
Community Services Group	297.4	6.3	303.7	295.6	0.0	295.6
Finance and General Government Group	350.4	0.2	350.6	309.2	0.0	309.2
Capital Program	404.1	2.0	406.2	87.2	0.0	87.2
Finance Other	546.5	(5.3)	541.2	476.9	(6.0)	470.9
Total	\$ 5,150.0	\$ 38.2	\$ 5,188.1	\$ 4,741.1	\$ 1.0	\$ 4,742.1

Total Appropriations by Category

(In Millions)	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 1,689.0	\$ 2.5	\$ 1,691.6	\$ 1,745.2	\$ 1.2	\$ 1,746.4
Services & Supplies	1,720.1	21.6	1,741.7	1,701.4	(5.4)	1,696.0
Other Charges	784.2	1.5	785.7	777.8	0.0	777.8
Capital Assets/Land Acquisition	415.1	6.6	421.7	85.2	4.6	89.8
Capital Assets Equipment	20.2	4.7	24.9	17.6	0.0	17.6
Expenditure Transfer & Reimbursements	(19.7)	0.0	(19.7)	(20.2)	0.0	(20.2)
Reserves	24.4	0.0	24.4	25.2	0.0	25.2
Reserve/Designation Increase	4.1	0.0	4.1	0.3	0.0	0.3
Operating Transfers Out	471.4	1.2	472.7	391.0	0.5	391.5
Management Reserves	41.2	0.0	41.2	17.6	0.0	17.6
Total	\$ 5,150.0	\$ 38.2	\$ 5,188.1	\$ 4,741.1	\$ 1.0	\$ 4,742.1



Total Staff Years by Group/Agency

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Group	7,572.50	2.00	7,574.50	7,591.50	2.00	7,593.50
Health and Human Services Agency	5,675.50	2.00	5,677.50	5,630.00	2.00	5,632.00
Land Use and Environment Group	1,640.00	3.00	1,643.00	1,640.00	3.00	1,643.00
Community Services Group	1,013.00	0.00	1,013.00	1,026.00	0.00	1,026.00
Finance and General Government Group	1,281.00	0.00	1,281.00	1,281.00	0.00	1,281.00
Total	17,182.00	7.00	17,189.00	17,168.50	7.00	17,175.50

Total Revenues by Source

(In Millions)	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
State Aid	\$ 1,255.9	\$ 6.3	\$ 1,262.2	\$ 1,276.5	\$ 2.5	\$ 1,279.0
Federal & Other Governmental Aid	889.0	9.0	898.1	899.1	0.6	899.7
Use of Money & Property, Misc., & Other Revenues	835.5	2.3	837.8	509.1	0.5	509.6
Charges for Services, Fees, & Fines	875.1	0.3	875.4	883.5	(2.3)	881.2
Property & Other Taxes	1,013.3	0.3	1,013.5	1,046.1	0.2	1,046.3
Reserve/Designation Decreases	2.3	0.0	2.3	15.7	0.0	15.7
Use of Fund Balance	278.8	20.0	298.8	111.1	(0.4)	110.7
Total	\$ 5,150.0	\$ 38.2	\$ 5,188.1	\$ 4,741.1	\$ 1.0	\$ 4,742.1



Public Safety Group Changes



Public Safety Group Summary: Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,574.50 staff years for Fiscal Year 2008-09 and 7,593.50 for Fiscal Year 2009-10. This is an increase of 2.00 staff years (0.03%) from the CAO Proposed Operational Plan and a proposed increase of 99.00 staff years or 1.3% from the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- The addition of 2.00 staff years in the Sheriff's Crime Lab based on revenue from the DNA Identification Agency Fund. The addition of the two positions were approved at the Proposition 69, *DNA, Fingerprint, Unsolved Crime, and Innocence Protection Act*, Steering Committee meeting that was held subsequent to the development of the CAO Proposed Operational Plan.

Public Safety Group Summary: Expenditures by Department

The Public Safety Group expenditures in the revised Proposed Operational Plan are \$1.4 billion for Fiscal Year 2008-09 and \$1.4 billion for Fiscal Year 2009-10. This is an increase of \$11.7 million or 0.8% in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$22.9 million or 1.7% from the Fiscal Year 2007-08 Adopted Budget.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- \$3.4 million for the Office of Emergency Services for a 90-day lease of two firefighting Bombardier CL-415 Superscoopers™ and a 150-day lease of one Aero Commander 690 aerial supervision aircraft to enhance the region's fire suppression capability.
- \$1.4 million for the Sheriff's Department to support additional equipment maintenance costs, to purchase 40 mobile identification units, and to hire temporary employees based on revenue from the California Identification System (Cal-ID) Trust Fund as approved by the Remote Access Network (RAN) Board.
- \$5.9 million for the Sheriff's Department to rebudget several grant programs including emergency planning and equipment purchases, violent crime and gang violence, conducting Sobriety Checkpoints, anti-gang prevention and enforcement efforts, solving cold cases, and reducing recidivism and promoting long-term stability among mentally ill offenders. The amounts rebudgeted also include the purchase of license plate readers and security cameras.
- \$0.5 million increase in the Sheriff's Department Jail Stores Commissary as required by Penal Code 4025.



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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Group	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	1,054.00	0.00	1,054.00	1,054.00	0.00	1,054.00
Sheriff	4,047.50	2.00	4,049.50	4,047.50	2.00	4,049.50
Alternate Public Defender	100.00	0.00	100.00	100.00	0.00	100.00
Child Support Services	484.00	0.00	484.00	484.00	0.00	484.00
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	58.00	0.00	58.00	58.00	0.00	58.00
Probation	1,452.00	0.00	1,452.00	1,471.00	0.00	1,471.00
Public Defender	343.00	0.00	343.00	343.00	0.00	343.00
Total	7,572.50	2.00	7,574.50	7,591.50	2.00	7,593.50



Public Safety Group Changes

Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Group	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065
District Attorney	150,275,185	0	150,275,185	155,193,205	0	155,193,205
Sheriff	571,161,979	8,113,025	579,275,004	585,424,754	728,883	586,153,637
Alternate Public Defender	16,979,135	0	16,979,135	17,580,713	0	17,580,713
Child Support Services	50,718,299	66,284	50,784,583	50,493,587	(216,136)	50,277,451
Citizens' Law Enforcement Review Board	579,027	0	579,027	586,457	0	586,457
Office of Emergency Services	7,341,972	3,417,150	10,759,122	2,442,621	0	2,442,621
Medical Examiner	8,420,637	0	8,420,637	8,651,353	0	8,651,353
Probation	183,014,025	62,500	183,076,525	191,128,837	83,333	191,212,170
Public Defender	56,857,144	0	56,857,144	57,965,042	0	57,965,042
Contribution for Trial Courts	72,835,301	0	72,835,301	72,835,301	0	72,835,301
Defense Attorney / Contract Administration	9,168,420	0	9,168,420	9,168,420	0	9,168,420
Total	\$1,377,226,613	\$ 11,658,959	\$1,388,885,572	\$1,399,998,355	\$ 596,080	\$1,400,594,435



Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Safety Executive Office	\$ 13,956,840	\$ 0	\$ 13,956,840	\$ 7,609,416	\$ 0	\$ 7,609,416
Public Safety Proposition 172	235,918,649	0	235,918,649	240,918,649	0	240,918,649
Total	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 1,641,491	\$ 0	\$ 1,641,491	\$ 1,695,469	\$ 0	\$ 1,695,469
Services & Supplies	5,525,433	0	5,525,433	5,315,182	0	5,315,182
Other Charges	589,916	0	589,916	598,765	0	598,765
Operating Transfers Out	235,918,649	0	235,918,649	240,918,649	0	240,918,649
Management Reserves	6,200,000	0	6,200,000	0	0	0
Total	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065



Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 2,803,158	\$ 0	\$ 2,803,158	\$ 2,601,756	\$ 0	\$ 2,601,756
Intergovernmental Revenues	235,918,649	0	235,918,649	240,918,649	0	240,918,649
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	33,640	0	33,640	33,640	0	33,640
Use of Fund Balance	6,200,000	0	6,200,000	0	0	0
General Revenue Allocation	4,212,042	0	4,212,042	4,266,020	0	4,266,020
Total	\$ 249,875,489	\$ 0	\$ 249,875,489	\$ 248,528,065	\$ 0	\$ 248,528,065

District Attorney



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Criminal Prosecution	541.50	0.00	541.50	541.50	0.00	541.50
Specialized Criminal Prosecution	327.50	0.00	327.50	327.50	0.00	327.50
Juvenile Court	60.00	0.00	60.00	60.00	0.00	60.00
Public Assistance Fraud	70.00	0.00	70.00	70.00	0.00	70.00
District Attorney Administration	55.00	0.00	55.00	55.00	0.00	55.00
Total	1,054.00	0.00	1,054.00	1,054.00	0.00	1,054.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Criminal Prosecution	\$ 79,943,918	\$ 0	\$ 79,943,918	\$ 82,843,485	\$ 0	\$ 82,843,485
Specialized Criminal Prosecution	52,817,494	0	52,817,494	54,764,748	0	54,764,748
Juvenile Court	8,534,174	0	8,534,174	8,923,983	0	8,923,983
Public Assistance Fraud	(706,753)	0	(706,753)	(843,584)	0	(843,584)
District Attorney Administration	8,836,352	0	8,836,352	9,104,573	0	9,104,573
District Attorney Asset Forfeiture Program	850,000	0	850,000	400,000	0	400,000
Total	\$ 150,275,185	\$ 0	\$ 150,275,185	\$ 155,193,205	\$ 0	\$ 155,193,205



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 137,826,864	\$ 0	\$ 137,826,864	\$ 143,551,812	\$ 0	\$ 143,551,812
Services & Supplies	17,459,454	0	17,459,454	17,419,000	0	17,419,000
Other Charges	2,752,740	0	2,752,740	2,452,740	0	2,452,740
Capital Assets Equipment	365,616	0	365,616	315,616	0	315,616
Expenditure Transfer & Reimbursements	(8,329,489)	0	(8,329,489)	(8,745,963)	0	(8,745,963)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
Total	\$ 150,275,185	\$ 0	\$ 150,275,185	\$ 155,193,205	\$ 0	\$ 155,193,205

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 20,358,237	\$ 0	\$ 20,358,237	\$ 20,356,759	\$ 0	\$ 20,356,759
Charges For Current Services	1,210,000	0	1,210,000	1,210,000	0	1,210,000
Miscellaneous Revenues	1,795,297	0	1,795,297	1,795,297	0	1,795,297
Other Financing Sources	47,720,878	0	47,720,878	48,720,878	0	48,720,878
Use of Fund Balance	5,750,000	0	5,750,000	6,077,294	0	6,077,294
General Revenue Allocation	73,440,773	0	73,440,773	77,032,977	0	77,032,977
Total	\$ 150,275,185	\$ 0	\$ 150,275,185	\$ 155,193,205	\$ 0	\$ 155,193,205



Fiscal Year 2008-09

Detention Services

- Proposes the rebudget of \$0.3 million for the Mentally Ill Offender Crime Reduction (MIOCR) Grant based on revenue from the California Corrections Standards Authority. The MIOCR grant program supports local efforts to reduce recidivism and promote long-term stability among mentally ill offenders. The grant will be expended by October 2008 under a three-month extension granted by the State Grant Program Coordinator.
- Proposes the transfer of Booking Fee revenue of \$2.9 million within the department to the Local Detention Facility Revenue account per Government Code Section 29551(b).

Law Enforcement Services

- Proposes an increase of \$1.4 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 40 mobile identification units, and rebudgeting the remaining work on the Digital Mugshot Management System. The Cal-ID proposed Fiscal Year 2008-09 budget was approved by the Remote Access Network (RAN) Board subsequent to the closure of the CAO Proposed Operational Plan.
- Proposes an increase of \$0.2 million to add two Criminalist II positions to the Crime Lab based on revenue from the DNA Identification Agency Fund. The addition of the two positions was approved at the Proposition 69, *DNA, Fingerprint, Unsolved Crime, and Innocence Protection Act*, Steering Committee meeting that was held subsequent to the development of the CAO Proposed Operational Plan. Proposition 69 expands the collection of DNA samples from convicted felons.
- Proposes the following rebudgets:
 - \$3.8 million for the Homeland Security Grant based on revenue from the California State Office of Homeland Security and the City of San Diego. The granting period ends March 2010. Grant funds will be used to fund emergency planning, equipment purchases, and regional projects.
 - \$0.9 million for the Byrne Grant based on revenue from the U.S. Department of Justice, Office of Justice Programs. Grant funds are used to target and reduce violent crime and gang violence in the North San Diego County area. All grant funds will be expended by April 2009.
 - \$0.3 million for the Domestic Violence Grant based on revenue from the U.S. Department of Justice, Office on Violence Against Women. Grant funds are used for ongoing expenditures to support the North County Family Violence Prevention Center. All grant funds will be expended by September 2008.
 - \$0.15 million based on donations by the Mary Birch Foundation to the Lemon Grove Station. Due to the scope of the projects funded by the donations, funds will not be spent in Fiscal Year 2007-08. The donation will be used to purchase and install security cameras and remodel the station locker rooms.
 - \$0.1 million for the Sobriety Checkpoint Mini Grants based on revenue from the California Office of Traffic Safety. Grant funds will be used to conduct sobriety checkpoints to help reduce the number of victims killed and injured in alcohol-involved crashes. All grant funds will be expended by September 2008.



Public Safety Group Changes

- \$0.1 million for the Project Safe Neighborhood Grant based on revenue from the U.S. Department of Justice. The grant was awarded to the District Attorney for Contracts to Other Agencies to fund anti-gang prevention and enforcement efforts. Funds will not be spent in Fiscal Year 2007-08 due to the short time frame available after the signing of all Memorandums of Understanding.
- \$89,468 for the 2006 DNA Backlog Reduction Grant based on revenue from U.S. Department of Justice, Office of Justice Programs. Grant funds will be used to fund overtime associated with solving cold cases. All grant funds will be expended by October 2008.
- \$64,500 based on grant revenue from the Indian Gaming Local Community Benefit Committee. The grant will be used to purchase two License Plate Readers. Due to the procurement process, grant funds will not be expended in Fiscal Year 2007-08.
- \$61,384 for the Office of Traffic Safety Grant based on revenue from the California Office of Traffic Safety. Grant funds are used to aggressively target impaired driving and violations of driver's license laws within the seven contract cities. All grant funds will be expended by October 2008.
- \$10,000 for the 2007 DNA Backlog Reduction Grant based on revenue from the U.S. Department of Justice, Office of Justice Programs. Grant funds will be used to purchase new software. All grant funds will be expended by September 2008.

Human Resource Services

- Proposes the rebudget of \$0.1 million based on Public Safety Group Fund Balance for advertising costs to distinguish the San Diego Sheriff's Department from other law enforcement agencies. Due to the planning required and procurement processes, only a portion of the funds have been spent in the current fiscal year. The remaining \$0.1 million will be spent in Fiscal Year 2008-09.

Sheriff's Jail Stores Internal Services Fund (ISF)

- Proposes the budgeting of \$0.5 million in available fund balance and an operating transfer of \$0.5 million from Jail Stores Commissary to the Inmate Welfare Fund per Penal Code 4025, which states: "(a) The Sheriff of each county may establish, maintain, and operate a store in connection with the county jail and for this purpose may purchase confectionery, tobacco and tobacco users' supplies, postage and writing materials, and toilet articles and supplies and sell these goods, articles, and supplies for cash to inmates in the jail." and "(b) The sale prices of the articles offered for sale at the store shall be fixed by the Sheriff. Any profit shall be deposited in an inmate welfare fund to be kept in the treasury of the county."

Fiscal Year 2009-10

Detention Services

- Proposes the transfer of Booking Fee revenue of \$2.9 million within the department to the Local Detention Facility Revenue account as discussed above.



Law Enforcement Services

- Proposes an increase of \$0.2 million for the addition of 2.00 staff years, in Fiscal Year 2008-09, to the Crime Lab based on revenue from the DNA Identification Agency Fund as discussed above.

Sheriff's Jail Stores ISF

- Proposes the budgeting of \$0.5 million in available fund balance and an operating transfer of \$0.5 million from Jail Stores Commissary to the Inmate Welfare Fund as discussed above.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Detention Services	1,787.50	0.00	1,787.50	1,787.50	0.00	1,787.50
Law Enforcement Services	1,367.00	2.00	1,369.00	1,367.00	2.00	1,369.00
Sheriff's Court Services	470.00	0.00	470.00	470.00	0.00	470.00
Human Resource Services	143.00	0.00	143.00	143.00	0.00	143.00
Management Services	245.00	0.00	245.00	245.00	0.00	245.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	23.00	0.00	23.00	23.00	0.00	23.00
Total	4,047.50	2.00	4,049.50	4,047.50	2.00	4,049.50

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Detention Services	\$ 208,515,815	\$ 324,477	\$ 208,840,292	\$ 214,791,936	\$ 0	\$ 214,791,936
Law Enforcement Services	181,749,532	7,178,449	188,927,981	186,375,315	241,784	186,617,099
Sheriff's Court Services	54,622,640	0	54,622,640	55,733,388	0	55,733,388
Human Resource Services	18,145,467	123,000	18,268,467	18,657,885	0	18,657,885
Management Services	32,131,070	0	32,131,070	32,219,645	0	32,219,645
Sheriff's ISF / IT	60,586,664	0	60,586,664	62,135,733	0	62,135,733
Office of the Sheriff	3,974,999	0	3,974,999	4,075,060	0	4,075,060
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	4,703,975	487,099	5,191,074	4,703,975	487,099	5,191,074
Sheriff's Inmate Welfare Fund	4,750,414	0	4,750,414	4,750,414	0	4,750,414
Countywide 800 MHZ CSA's	881,403	0	881,403	881,403	0	881,403
Total	\$ 571,161,979	\$ 8,113,025	\$ 579,275,004	\$ 585,424,754	\$ 728,883	\$ 586,153,637



Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 449,684,814	\$ 1,290,018	\$ 450,974,832	\$ 463,860,856	\$ 241,784	\$ 464,102,640
Services & Supplies	108,588,120	5,102,722	113,690,842	108,674,853	0	108,674,853
Other Charges	15,092,358	0	15,092,358	15,092,358	0	15,092,358
Capital Assets Equipment	493,690	1,233,186	1,726,876	493,690	0	493,690
Expenditure Transfer & Reimbursements	(7,877,942)	0	(7,877,942)	(7,877,942)	0	(7,877,942)
Operating Transfers Out	3,730,939	487,099	4,218,038	3,730,939	487,099	4,218,038
Management Reserves	1,450,000	0	1,450,000	1,450,000	0	1,450,000
Total	\$ 571,161,979	\$ 8,113,025	\$ 579,275,004	\$ 585,424,754	\$ 728,883	\$ 586,153,637

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 482,500	\$ 0	\$ 482,500	\$ 482,500	\$ 0	\$ 482,500
Fines, Forfeitures & Penalties	8,735,082	1,363,955	10,099,037	8,351,168	0	8,351,168
Revenue From Use of Money & Property	7,147,888	0	7,147,888	7,241,338	0	7,241,338
Intergovernmental Revenues	47,298,467	7,980,723	55,279,190	49,434,370	3,141,784	52,576,154
Charges For Current Services	96,781,745	(1,992,152)	94,789,593	98,823,995	(2,900,000)	95,923,995
Miscellaneous Revenues	5,476,762	0	5,476,762	5,478,165	0	5,478,165
Other Financing Sources	172,690,901	487,099	173,178,000	176,190,901	487,099	176,678,000
Use of Fund Balance	6,132,099	273,400	6,405,499	5,391,794	0	5,391,794
General Revenue Allocation	226,416,535	0	226,416,535	234,030,523	0	234,030,523
Total	\$ 571,161,979	\$ 8,113,025	\$ 579,275,004	\$ 585,424,754	\$ 728,883	\$ 586,153,637

Alternate Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	5.00	0.00	5.00	5.00	0.00	5.00
Criminal Defense	50.00	0.00	50.00	50.00	0.00	50.00
Total	100.00	0.00	100.00	100.00	0.00	100.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration	\$ 1,112,534	\$ 0	\$ 1,112,534	\$ 1,146,565	\$ 0	\$ 1,146,565
Juvenile Dependency	5,879,336	0	5,879,336	6,186,400	0	6,186,400
Juvenile Delinquency	967,446	0	967,446	1,009,715	0	1,009,715
Criminal Defense	9,019,819	0	9,019,819	9,238,033	0	9,238,033
Total	\$ 16,979,135	\$ 0	\$ 16,979,135	\$ 17,580,713	\$ 0	\$ 17,580,713

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 13,936,137	\$ 0	\$ 13,936,137	\$ 14,537,715	\$ 0	\$ 14,537,715
Services & Supplies	3,042,998	0	3,042,998	3,042,998	0	3,042,998
Total	\$ 16,979,135	\$ 0	\$ 16,979,135	\$ 17,580,713	\$ 0	\$ 17,580,713



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	6,290,710	0	6,290,710	6,597,774	0	6,597,774
Miscellaneous Revenues	320,000	0	320,000	320,000	0	320,000
Use of Fund Balance	185,713	0	185,713	0	0	0
General Revenue Allocation	10,131,365	0	10,131,365	10,611,592	0	10,611,592
Total	\$ 16,979,135	\$ 0	\$ 16,979,135	\$ 17,580,713	\$ 0	\$ 17,580,713

Child Support Services



Fiscal Year 2008-09

- Proposes internal adjustments in staffing resulting in no net change in total staff years.
- Proposes a net increase of \$66,284 due to increased costs related to temporary staff, adjustments to reflect updated revenue allocations provided by the California Department of Child Support Services (DCSS), and a net decrease in services and supplies as a result of the conversion in August 2008 to the statewide automated child support collection system.

Fiscal Year 2009-10

- Proposes a net decrease of \$0.2 million for adjustments in temporary staff costs, updated revenue allocations from DCSS, and conversion to the statewide automated system as discussed above.



Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Relations	3.00	0.00	3.00	3.00	0.00	3.00
Production Operations	438.00	3.00	441.00	438.00	3.00	441.00
Staff Development Division	16.00	(1.00)	15.00	16.00	(1.00)	15.00
Quality Assurance	2.00	(1.00)	1.00	2.00	(1.00)	1.00
Administrative Services	21.00	(1.00)	20.00	21.00	(1.00)	20.00
Recurring Maintenance and Operations	3.00	0.00	3.00	3.00	0.00	3.00
Help Desk Support	1.00	0.00	1.00	1.00	0.00	1.00
Total	484.00	0.00	484.00	484.00	0.00	484.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Relations	\$ 276,591	\$ 0	\$ 276,591	\$ 287,669	\$ 0	\$ 287,669
Production Operations	45,946,401	317,345	46,263,746	45,529,940	42,422	45,572,362
Staff Development Division	1,356,271	(88,457)	1,267,814	1,412,934	(91,108)	1,321,826
Quality Assurance	195,851	(81,302)	114,549	207,437	(83,725)	123,712
Administrative Services	2,248,678	(81,302)	2,167,376	2,340,418	(83,725)	2,256,693
Recurring Maintenance and Operations	562,269	0	562,269	578,900	0	578,900
Help Desk Support	132,238	0	132,238	136,289	0	136,289
Total	\$ 50,718,299	\$ 66,284	\$ 50,784,583	\$ 50,493,587	\$ (216,136)	\$ 50,277,451

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 41,141,599	\$ 721,284	\$ 41,862,883	\$ 40,796,821	\$ 636,864	\$ 41,433,685
Services & Supplies	9,576,700	(655,000)	8,921,700	9,696,766	(853,000)	8,843,766
Total	\$ 50,718,299	\$ 66,284	\$ 50,784,583	\$ 50,493,587	\$ (216,136)	\$ 50,277,451

Public Safety Group Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 48,767,799	\$ 66,284	\$ 48,834,083	\$ 48,543,087	\$ (216,136)	\$ 48,326,951
Charges For Current Services	1,946,500	0	1,946,500	1,946,500	0	1,946,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Total	\$ 50,718,299	\$ 66,284	\$ 50,784,583	\$ 50,493,587	\$ (216,136)	\$ 50,277,451

Citizens' Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Law Enforcement Review Board	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457
Total	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 455,890	\$ 0	\$ 455,890	\$ 470,127	\$ 0	\$ 470,127
Services & Supplies	123,137	0	123,137	116,330	0	116,330
Total	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Revenue Allocation	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457
Total	\$ 579,027	\$ 0	\$ 579,027	\$ 586,457	\$ 0	\$ 586,457

Office of Emergency Services



Fiscal Year 2008-09

Proposes an increase of \$3.4 million based on Fiscal Year 2007-08 General Fund Fund Balance for a 90-day lease of two fire-fighting Bombardier CL-415 Superscoopers™ and a 150-day lease of one Aero Commander 690 aerial supervision aircraft to enhance the region's fire suppression capability, as approved by the Board of Supervisors on May 6, 2008 (1). The proposed amount includes the base rate of each aircraft; landing/airport parking fees; office space; utilities; and per diem and lodging expenses for on-ground tactical aerial support personnel. The contracted amount includes aviation personnel for each aircraft as well as maintenance technicians for the Superscoopers™ and per diem, lodging, and travel expenses for the aviation and maintenance personnel. Amounts for actual flight hours and fuel costs as well as maintenance costs for the Aero Commander are estimated in the proposed amount. Additional appropriations for the actual amounts incurred during the lease periods, including maintenance, fuel, and flight time, will be requested, if required, in a future action brought to the Board of Supervisors.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Office of Emergency Services	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621
Total	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621



Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,139,495	\$ 0	\$ 2,139,495	\$ 1,477,884	\$ 0	\$ 1,477,884
Services & Supplies	1,922,515	0	1,922,515	431,871	0	431,871
Other Charges	3,279,962	0	3,279,962	532,866	0	532,866
Capital Assets Equipment	0	3,417,150	3,417,150	0	0	0
Total	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 6,132,923	\$ 0	\$ 6,132,923	\$ 1,158,069	\$ 0	\$ 1,158,069
Use of Fund Balance	200,000	3,417,150	3,617,150	200,000	0	200,000
General Revenue Allocation	1,009,049	0	1,009,049	1,084,552	0	1,084,552
Total	\$ 7,341,972	\$ 3,417,150	\$ 10,759,122	\$ 2,442,621	\$ 0	\$ 2,442,621

Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Decedent Investigations	58.00	0.00	58.00	58.00	0.00	58.00
Total	58.00	0.00	58.00	58.00	0.00	58.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Decedent Investigations	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353
Total	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353

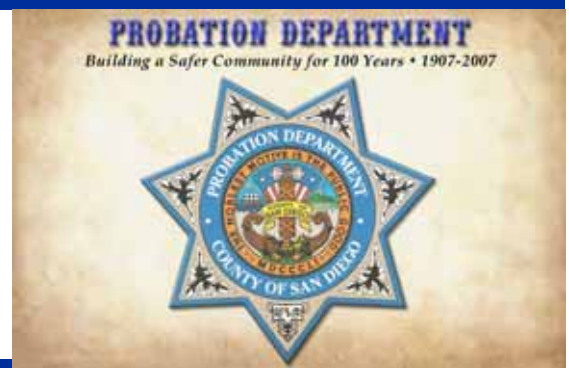
Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 7,048,453	\$ 0	\$ 7,048,453	\$ 7,348,155	\$ 0	\$ 7,348,155
Services & Supplies	1,472,184	0	1,472,184	1,397,198	0	1,397,198
Capital Assets Equipment	0	0	0	6,000	0	6,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Charges For Current Services	\$ 545,678	\$ 0	\$ 545,678	\$ 545,678	\$ 0	\$ 545,678
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
General Revenue Allocation	7,830,739	0	7,830,739	8,061,455	0	8,061,455
Total	\$ 8,420,637	\$ 0	\$ 8,420,637	\$ 8,651,353	\$ 0	\$ 8,651,353

Probation Department



Fiscal Year 2008-09

- Proposes an increase of \$62,500 for a Justice and Mental Health Collaboration Program, Bureau of Justice Assistance Grant approved by the Board of Supervisors on May 13, 2008 (1). This funding will assist the County in an effort to increase public safety through innovative cross-system collaboration for individuals with mental illness who come into contact with the criminal or juvenile justice systems.

Fiscal Year 2009-10

- Proposes an increase of \$83,333 for a Justice and Mental Health Collaboration Program, Bureau of Justice Assistance Grant approved by the Board of Supervisors on May 13, 2008 (1) as discussed above.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Adult Field Services	399.00	0.00	399.00	399.00	0.00	399.00
Institutional Services	593.00	0.00	593.00	612.00	0.00	612.00
Juvenile Field Services	384.00	0.00	384.00	384.00	0.00	384.00
Department Administration	76.00	0.00	76.00	76.00	0.00	76.00
Total	1,452.00	0.00	1,452.00	1,471.00	0.00	1,471.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Adult Field Services	\$ 42,425,375	\$ 0	\$ 42,425,375	\$ 43,865,866	\$ 0	\$ 43,865,866
Institutional Services	70,314,826	0	70,314,826	75,174,652	0	75,174,652
Juvenile Field Services	59,761,968	62,500	59,824,468	61,591,735	83,333	61,675,068
Department Administration	10,236,856	0	10,236,856	10,221,584	0	10,221,584
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	\$ 183,014,025	\$ 62,500	\$ 183,076,525	\$ 191,128,837	\$ 83,333	\$ 191,212,170



Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 129,418,109	\$ 0	\$ 129,418,109	\$ 135,748,889	\$ 0	\$ 135,748,889
Services & Supplies	46,046,728	62,500	46,109,228	47,837,620	83,333	47,920,953
Other Charges	9,427,676	0	9,427,676	9,427,676	0	9,427,676
Expenditure Transfer & Reimbursements	(1,878,488)	0	(1,878,488)	(1,885,348)	0	(1,885,348)
Total	\$ 183,014,025	\$ 62,500	\$ 183,076,525	\$ 191,128,837	\$ 83,333	\$ 191,212,170

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 118,710	\$ 0	\$ 118,710	\$ 118,710	\$ 0	\$ 118,710
Revenue From Use of Money & Property	275,000	0	275,000	275,000	0	275,000
Intergovernmental Revenues	56,654,038	62,500	56,716,538	59,127,747	83,333	59,211,080
Charges For Current Services	9,619,995	0	9,619,995	9,948,989	0	9,948,989
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	19,437,809	0	19,437,809	19,937,809	0	19,937,809
Use of Fund Balance	650,000	0	650,000	650,000	0	650,000
General Revenue Allocation	96,240,161	0	96,240,161	101,052,270	0	101,052,270
Total	\$ 183,014,025	\$ 62,500	\$ 183,076,525	\$ 191,128,837	\$ 83,333	\$ 191,212,170

Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Indigent Defense	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042
Total	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 50,092,173	\$ 0	\$ 50,092,173	\$ 51,441,062	\$ 0	\$ 51,441,062
Services & Supplies	6,764,971	0	6,764,971	6,523,980	0	6,523,980
Total	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 6,108,592	\$ 0	\$ 6,108,592	\$ 5,809,276	\$ 0	\$ 5,809,276
Charges For Current Services	1,625,219	0	1,625,219	1,545,219	0	1,545,219
Miscellaneous Revenues	354,340	0	354,340	272,568	0	272,568
General Revenue Allocation	48,768,993	0	48,768,993	50,337,979	0	50,337,979
Total	\$ 56,857,144	\$ 0	\$ 56,857,144	\$ 57,965,042	\$ 0	\$ 57,965,042



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 5,677.50 staff years for Fiscal Year 2008-09 and 5,632.00 for Fiscal Year 2009-10. This is an increase of 2.00 staff years (0.04%) from the CAO Proposed Operational Plan and a proposed increase of 14.50 staff years or 0.26% from the Fiscal Year 2007-08 Adopted Operational Plan.

The significant proposed change for Fiscal Year 2008-09 from the CAO Proposed Operational Plan is:

- The addition of 2.00 staff years as approved by the Board of Supervisors on May 13, 2008 (14). These positions will be used to handle increased workload resulting from the revised County Medical Services eligibility requirements. No additional appropriations are necessary.

Health and Human Services Agency Summary: Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$1.8 billion for Fiscal Year 2008-09 and \$1.8 billion for Fiscal Year 2009-10. There is no change in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$85.5 million or 5.0% from the Fiscal Year 2007-08 Adopted Operational Plan.



Health and Human Services Agency Changes

Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Operations	2,656.25	0.00	2,656.25	2,656.25	0.00	2,656.25
Strategic Planning & Operational Support	229.00	2.00	231.00	229.00	2.00	231.00
Aging and Independence Services	323.50	0.00	323.50	323.50	0.00	323.50
Behavioral Health Services	916.00	0.00	916.00	870.50	0.00	870.50
Child Welfare Services	807.00	0.00	807.00	807.00	0.00	807.00
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	333.50	0.00	333.50	333.50	0.00	333.50
Total	5,675.50	2.00	5,677.50	5,630.00	2.00	5,632.00

Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Operations	\$ 465,738,686	\$ 0	\$ 465,738,686	\$ 475,020,688	\$ 0	\$ 475,020,688
Strategic Planning & Operational Support	149,427,300	0	149,427,300	148,434,470	0	148,434,470
Aging and Independence Services	304,027,413	0	304,027,413	328,213,711	0	328,213,711
Behavioral Health Services	400,600,805	0	400,600,805	399,844,362	0	399,844,362
Child Welfare Services	264,356,319	0	264,356,319	266,783,389	0	266,783,389
Public Health Services	82,993,768	0	82,993,768	84,451,323	0	84,451,323
Public Administrator / Public Guardian	4,402,137	0	4,402,137	4,402,137	0	4,402,137
Administrative Support	98,606,549	0	98,606,549	66,928,815	0	66,928,815
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$ 1,797,652,977	\$ 0	\$ 1,797,652,977	\$ 1,801,578,895	\$ 0	\$ 1,801,578,895

Regional Operations



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Self Suffic Elig	1,062.00	0.00	1,062.00	1,062.00	0.00	1,062.00
Regional Child Welfare Svcs	670.50	0.00	670.50	670.50	0.00	670.50
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	255.75	0.00	255.75	255.75	0.00	255.75
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	2,656.25	0.00	2,656.25	2,656.25	0.00	2,656.25

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Self Suffic Elig	\$ 73,606,122	\$ 0	\$ 73,606,122	\$ 76,955,119	\$ 0	\$ 76,955,119
Regional Child Welfare Svcs	57,487,493	0	57,487,493	60,169,306	0	60,169,306
Central Region	87,055,169	0	87,055,169	87,803,498	0	87,803,498
East Region	93,788,009	0	93,788,009	94,462,327	0	94,462,327
North Central Region	50,179,062	0	50,179,062	51,129,962	0	51,129,962
North Coastal Region	24,074,652	0	24,074,652	24,405,774	0	24,405,774
North Inland Region	27,329,661	0	27,329,661	27,541,058	0	27,541,058
South Region	52,218,518	0	52,218,518	52,553,644	0	52,553,644
Total	\$ 465,738,686	\$ 0	\$ 465,738,686	\$ 475,020,688	\$ 0	\$ 475,020,688



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 201,732,428	\$ 0	\$ 201,732,428	\$ 210,687,341	\$ 0	\$ 210,687,341
Services & Supplies	39,640,963	0	39,640,963	39,968,052	0	39,968,052
Other Charges	224,365,295	0	224,365,295	224,365,295	0	224,365,295
Total	\$ 465,738,686	\$ 0	\$ 465,738,686	\$ 475,020,688	\$ 0	\$ 475,020,688

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 820,845	\$ 0	\$ 820,845	\$ 824,783	\$ 0	\$ 824,783
Fines, Forfeitures & Penalties	50,000	0	50,000	50,000	0	50,000
Revenue From Use of Money & Property	303,528	0	303,528	311,113	0	311,113
Intergovernmental Revenues	434,794,449	0	434,794,449	437,695,258	0	437,695,258
Charges For Current Services	1,889,480	0	1,889,480	1,889,480	0	1,889,480
Miscellaneous Revenues	1,466,361	0	1,466,361	1,466,361	0	1,466,361
Reserve/Designation Decreases	0	0	0	6,388,966	0	6,388,966
General Revenue Allocation	26,414,023	0	26,414,023	26,394,727	0	26,394,727
Total	\$ 465,738,686	\$ 0	\$ 465,738,686	\$ 475,020,688	\$ 0	\$ 475,020,688

Strategic Planning & Operational Support



Fiscal Year 2008-09

Self Sufficiency Services and Support

- Proposes the addition of 2.00 staff years as approved by the Board of Supervisors on May 13, 2008 (14). These positions will be used to handle increased workload resulting from the revised County Medical Services eligibility requirements. No additional appropriations are necessary.

Fiscal Year 2009-10

Self Sufficiency Services and Support

- Proposes the addition of 2.00 staff years for the purpose stated above in Fiscal Year 2008-09.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration	86.00	0.00	86.00	86.00	0.00	86.00
Health Care Administration	36.00	0.00	36.00	36.00	0.00	36.00
Self Sufficiency Services and Support	107.00	2.00	109.00	107.00	2.00	109.00
Total	229.00	2.00	231.00	229.00	2.00	231.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration	\$ 26,684,895	\$ 0	\$ 26,684,895	\$ 27,397,698	\$ 0	\$ 27,397,698
Health Care Administration	97,540,120	0	97,540,120	95,878,593	0	95,878,593
Child Care Planning Council	1,113,810	0	1,113,810	1,113,810	0	1,113,810
Self Sufficiency Services and Support	24,088,475	0	24,088,475	24,044,369	0	24,044,369
Total	\$ 149,427,300	\$ 0	\$ 149,427,300	\$ 148,434,470	\$ 0	\$ 148,434,470



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 18,746,356	\$ 0	\$ 18,746,356	\$ 19,509,718	\$ 0	\$ 19,509,718
Services & Supplies	130,680,944	0	130,680,944	128,924,752	0	128,924,752
Total	\$ 149,427,300	\$ 0	\$ 149,427,300	\$ 148,434,470	\$ 0	\$ 148,434,470

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Intergovernmental Revenues	107,417,266	0	107,417,266	108,296,803	0	108,296,803
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
Reserve/Designation Decreases	0	0	0	287,633	0	287,633
Use of Fund Balance	2,160,000	0	2,160,000	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$ 149,427,300	\$ 0	\$ 149,427,300	\$ 148,434,470	\$ 0	\$ 148,434,470

Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	48.00	0.00	48.00	48.00	0.00	48.00
Protective Services	88.50	0.00	88.50	88.50	0.00	88.50
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
Total	323.50	0.00	323.50	323.50	0.00	323.50

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
In-Home Supportive Services	\$ 274,076,990	\$ 0	\$ 274,076,990	\$ 298,014,818	\$ 0	\$ 298,014,818
Veterans Services	856,343	0	856,343	857,393	0	857,393
Senior Health and Social Services	14,513,015	0	14,513,015	14,411,489	0	14,411,489
Protective Services	10,114,644	0	10,114,644	10,408,115	0	10,408,115
Administrative and Other Services	4,466,421	0	4,466,421	4,521,896	0	4,521,896
Total	\$ 304,027,413	\$ 0	\$ 304,027,413	\$ 328,213,711	\$ 0	\$ 328,213,711



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 27,682,544	\$ 0	\$ 27,682,544	\$ 28,588,589	\$ 0	\$ 28,588,589
Services & Supplies	262,358,932	0	262,358,932	285,639,185	0	285,639,185
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	\$ 304,027,413	\$ 0	\$ 304,027,413	\$ 328,213,711	\$ 0	\$ 328,213,711

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	294,835,641	0	294,835,641	318,216,598	0	318,216,598
Miscellaneous Revenues	65,582	0	65,582	65,582	0	65,582
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Reserve/Designation Decreases	0	0	0	906,045	0	906,045
Use of Fund Balance	120,000	0	120,000	0	0	0
General Revenue Allocation	8,720,530	0	8,720,530	8,739,826	0	8,739,826
Total	\$ 304,027,413	\$ 0	\$ 304,027,413	\$ 328,213,711	\$ 0	\$ 328,213,711

Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Alcohol and Other Drug Services	35.00	0.00	35.00	35.00	0.00	35.00
Mental Health Services	325.50	0.00	325.50	325.50	0.00	325.50
Inpatient Health Services	520.00	0.00	520.00	474.50	0.00	474.50
Behavioral Health Svcs Administration	35.50	0.00	35.50	35.50	0.00	35.50
Total	916.00	0.00	916.00	870.50	0.00	870.50

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Alcohol and Other Drug Services	\$ 51,093,492	\$ 0	\$ 51,093,492	\$ 51,093,492	\$ 0	\$ 51,093,492
Mental Health Services	283,902,261	0	283,902,261	286,054,210	0	286,054,210
Inpatient Health Services	60,268,100	0	60,268,100	57,168,664	0	57,168,664
Behavioral Health Svcs Administration	5,336,952	0	5,336,952	5,527,996	0	5,527,996
Total	\$ 400,600,805	\$ 0	\$ 400,600,805	\$ 399,844,362	\$ 0	\$ 399,844,362

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 87,847,884	\$ 0	\$ 87,847,884	\$ 86,318,368	\$ 0	\$ 86,318,368
Services & Supplies	310,044,323	0	310,044,323	310,817,396	0	310,817,396
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	\$ 400,600,805	\$ 0	\$ 400,600,805	\$ 399,844,362	\$ 0	\$ 399,844,362

Health and Human Services Agency Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 346,687,039	\$ 0	\$ 346,687,039	\$ 344,206,843	\$ 0	\$ 344,206,843
Charges For Current Services	26,446,814	0	26,446,814	28,808,919	0	28,808,919
Miscellaneous Revenues	5,917,181	0	5,917,181	5,917,181	0	5,917,181
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Reserve/Designation Decreases	0	0	0	1,461,648	0	1,461,648
Use of Fund Balance	2,100,000	0	2,100,000	0	0	0
General Revenue Allocation	13,449,771	0	13,449,771	13,449,771	0	13,449,771
Total	\$ 400,600,805	\$ 0	\$ 400,600,805	\$ 399,844,362	\$ 0	\$ 399,844,362

Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Child Welfare Services	525.00	0.00	525.00	525.00	0.00	525.00
Foster Care	114.00	0.00	114.00	114.00	0.00	114.00
Adoptions	168.00	0.00	168.00	168.00	0.00	168.00
Total	807.00	0.00	807.00	807.00	0.00	807.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Child Welfare Services	\$ 72,146,375	\$ 0	\$ 72,146,375	\$ 73,635,194	\$ 0	\$ 73,635,194
Foster Care	175,884,232	0	175,884,232	176,216,019	0	176,216,019
Adoptions	16,325,712	0	16,325,712	16,932,176	0	16,932,176
Total	\$ 264,356,319	\$ 0	\$ 264,356,319	\$ 266,783,389	\$ 0	\$ 266,783,389

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 65,208,935	\$ 0	\$ 65,208,935	\$ 67,708,174	\$ 0	\$ 67,708,174
Services & Supplies	31,045,210	0	31,045,210	30,973,041	0	30,973,041
Other Charges	168,102,174	0	168,102,174	168,102,174	0	168,102,174
Total	\$ 264,356,319	\$ 0	\$ 264,356,319	\$ 266,783,389	\$ 0	\$ 266,783,389

Health and Human Services Agency Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 687,506	\$ 0	\$ 687,506	\$ 687,506	\$ 0	\$ 687,506
Intergovernmental Revenues	252,883,379	0	252,883,379	252,883,379	0	252,883,379
Charges For Current Services	284,270	0	284,270	284,270	0	284,270
Miscellaneous Revenues	811,962	0	811,962	761,962	0	761,962
Reserve/Designation Decreases	0	0	0	2,627,070	0	2,627,070
Use of Fund Balance	150,000	0	150,000	0	0	0
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
Total	\$ 264,356,319	\$ 0	\$ 264,356,319	\$ 266,783,389	\$ 0	\$ 266,783,389

Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration and Other Services	30.50	0.00	30.50	30.50	0.00	30.50
Bioterrorism / EMS	57.00	0.00	57.00	57.00	0.00	57.00
Infectious Disease Control	122.25	0.00	122.25	122.25	0.00	122.25
Surveillance	94.00	0.00	94.00	94.00	0.00	94.00
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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration and Other Services	\$ 5,494,386	\$ 0	\$ 5,494,386	\$ 5,583,166	\$ 0	\$ 5,583,166
Bioterrorism / EMS	14,766,687	0	14,766,687	15,014,918	0	15,014,918
Infectious Disease Control	27,634,501	0	27,634,501	27,829,137	0	27,829,137
Surveillance	12,012,178	0	12,012,178	12,334,578	0	12,334,578
Prevention Services	15,222,527	0	15,222,527	15,239,425	0	15,239,425
Ambulance CSA's - Health & Human Services	7,863,489	0	7,863,489	8,450,099	0	8,450,099
Total	\$ 82,993,768	\$ 0	\$ 82,993,768	\$ 84,451,323	\$ 0	\$ 84,451,323



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 36,309,165	\$ 0	\$ 36,309,165	\$ 37,830,486	\$ 0	\$ 37,830,486
Services & Supplies	46,210,903	0	46,210,903	46,347,137	0	46,347,137
Other Charges	400,000	0	400,000	400,000	0	400,000
Capital Assets Equipment	269,000	0	269,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 82,993,768	\$ 0	\$ 82,993,768	\$ 84,451,323	\$ 0	\$ 84,451,323

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 1,644,225	\$ 0	\$ 1,644,225	\$ 1,653,670	\$ 0	\$ 1,653,670
Taxes Other Than Current Secured	43,004	0	43,004	43,004	0	43,004
Licenses Permits & Franchises	182,557	0	182,557	182,557	0	182,557
Fines, Forfeitures & Penalties	2,267,388	0	2,267,388	2,267,388	0	2,267,388
Revenue From Use of Money & Property	148,100	0	148,100	156,150	0	156,150
Intergovernmental Revenues	70,001,726	0	70,001,726	71,578,678	0	71,578,678
Charges For Current Services	5,955,012	0	5,955,012	6,077,370	0	6,077,370
Miscellaneous Revenues	765,278	0	765,278	733,778	0	733,778
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Reserve/Designation Decreases	29,478	0	29,478	8,728	0	8,728
Use of Fund Balance	1,107,000	0	1,107,000	900,000	0	900,000
General Revenue Allocation	350,000	0	350,000	350,000	0	350,000
Total	\$ 82,993,768	\$ 0	\$ 82,993,768	\$ 84,451,323	\$ 0	\$ 84,451,323

Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Administrator/ Guardian	\$ 4,402,137	\$ 0	\$ 4,402,137	\$ 4,402,137	\$ 0	\$ 4,402,137
Total	\$ 4,402,137	\$ 0	\$ 4,402,137	\$ 4,402,137	\$ 0	\$ 4,402,137

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 3,408,210	\$ 0	\$ 3,408,210	\$ 3,399,507	\$ 0	\$ 3,399,507
Services & Supplies	793,927	0	793,927	802,630	0	802,630
Other Charges	200,000	0	200,000	200,000	0	200,000
Total	\$ 4,402,137	\$ 0	\$ 4,402,137	\$ 4,402,137	\$ 0	\$ 4,402,137

Health and Human Services Agency Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Revenue From Use of Money & Property	195,336	0	195,336	195,336	0	195,336
Intergovernmental Revenues	68,985	0	68,985	68,985	0	68,985
Charges For Current Services	1,368,100	0	1,368,100	1,368,100	0	1,368,100
Miscellaneous Revenues	22,242	0	22,242	22,242	0	22,242
General Revenue Allocation	2,737,474	0	2,737,474	2,737,474	0	2,737,474
Total	\$ 4,402,137	\$ 0	\$ 4,402,137	\$ 4,402,137	\$ 0	\$ 4,402,137

Administrative Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	69.50	0.00	69.50	69.50	0.00	69.50
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	333.50	0.00	333.50	333.50	0.00	333.50

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Agency Executive Office	\$ 39,995,630	\$ 0	\$ 39,995,630	\$ 15,637,864	\$ 0	\$ 15,637,864
Agency Contract Support	3,734,401	0	3,734,401	3,816,982	0	3,816,982
Financial Services Division	36,974,374	0	36,974,374	29,350,075	0	29,350,075
Human Resources	6,930,985	0	6,930,985	7,143,920	0	7,143,920
Management Support	8,928,597	0	8,928,597	8,971,186	0	8,971,186
Proposition 10	2,042,562	0	2,042,562	2,008,788	0	2,008,788
Total	\$ 98,606,549	\$ 0	\$ 98,606,549	\$ 66,928,815	\$ 0	\$ 66,928,815

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 28,478,067	\$ 0	\$ 28,478,067	\$ 29,420,599	\$ 0	\$ 29,420,599
Services & Supplies	53,028,482	0	53,028,482	27,408,216	0	27,408,216
Capital Assets Equipment	2,100,000	0	2,100,000	100,000	0	100,000
Management Reserves	15,000,000	0	15,000,000	10,000,000	0	10,000,000
Total	\$ 98,606,549	\$ 0	\$ 98,606,549	\$ 66,928,815	\$ 0	\$ 66,928,815

Health and Human Services Agency Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 56,320,422	\$ 0	\$ 56,320,422	\$ 53,905,092	\$ 0	\$ 53,905,092
Charges For Current Services	2,372,440	0	2,372,440	2,338,666	0	2,338,666
Miscellaneous Revenues	453,687	0	453,687	453,687	0	453,687
Reserve/Designation Decreases	0	0	0	231,370	0	231,370
Use of Fund Balance	39,460,000	0	39,460,000	10,000,000	0	10,000,000
Total	\$ 98,606,549	\$ 0	\$ 98,606,549	\$ 66,928,815	\$ 0	\$ 66,928,815

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 1,643.00 staff years for Fiscal Year 2008-09 and 1,643.00 staff years for Fiscal Year 2009-10. This is an increase of 3.00 staff years (0.18%) from the CAO Proposed Operational Plan for a proposed increase of 31.00 staff years or 1.9% over the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- The addition of 3.00 staff years to provide program support for fire prevention in the unincorporated areas of the county.

Land Use and Environment Group Summary: Expenditures by Department

The Land Use and Environment Group expenditures in the revised Proposed Operational Plan are \$399.8 million for Fiscal Year 2008-2009 and \$377.1 million for Fiscal Year 2009-10. This is an increase of \$23.2 million (6.2%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$15.7 million or 4.1% over the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- \$6.0 million for additional contracts and associated program support for fire prevention in the unincorporated area of the county. This proposal supplements existing appropriations for the County's Fire Enhancement Program. Funding is based on a shift in general purpose revenues, increasing the allocation in the Department of Planning and Land Use and decreasing the allocation in Finance-Other.
- \$5.8 million to rebudget or augment Road Fund projects: Valley Center Road North construction, Sweetwater Road Sound Berm Landscaping, and Lake Jennings Park Slope Repair.
- \$3.0 million to rebudget the Fallbrook West Transient Apron project; the Gillespie Field Rehabilitate Runway, Apron, and Ramps project; and the Borrego Airport Replacement of Electrical Signage and Taxiway Markings project using Federal Aviation Administration and State grant funding and fund balance available in the Airport Enterprise Fund.
- \$1.6 million to rebudget activities in the Fire Prevention Program that supplement fire services and acquisition of apparatus in the unincorporated area and provide contracts for the Dead, Dying, and Diseased Tree removal program.
- \$1.8 million to rebudget consultants for the General Plan Update and the completion of subsequent Zoning Ordinances.
- \$0.7 million to rebudget various Multiple Species Conservation Program (MSCP) activities, including the North and East County MSCPs and the completion of the Special Area Management Plan (SAMP).
- \$0.5 million to rebudget removal of hazardous trees and shrubs in endangered and threatened habitat.
- \$0.4 million to rebudget improvements in Regulatory Planning - \$0.3 million for records management and storage and \$0.1 million for upgrades to the Planning and Land Use Environmental Review Board Hearing Room.
- \$0.3 million for a consultant contract for preparation of an Environmental Impact Report to analyze impacts related to the Boutique Winery Zoning Ordinance.



Land Use and Environment Group Changes

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- \$0.1 million to rebudget the Sweetwater River Park cleanup and debris removal and the amendment to the water supply permit to include the Sweetwater Loop Trail as funded by District 1 Community Projects.

Executive Office

- No changes from the CAO Proposed Operational Plan.



Land Use and Environment Group Changes

Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	171.00	0.00	171.00	171.00	0.00	171.00
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	291.00	0.00	291.00	291.00	0.00	291.00
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	230.00	3.00	233.00	230.00	3.00	233.00
Public Works	579.00	0.00	579.00	579.00	0.00	579.00
Total	1,640.00	3.00	1,643.00	1,640.00	3.00	1,643.00

Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Land Use and Environment Group	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675
San Diego Geographic Information Source (SanGIS)	1,071,904	0	1,071,904	1,094,874	0	1,094,874
Agriculture, Weights and Measures	18,667,101	0	18,667,101	19,050,189	0	19,050,189
Air Pollution Control District	30,715,597	0	30,715,597	31,643,560	0	31,643,560
Environmental Health	38,265,174	0	38,265,174	39,017,512	0	39,017,512
Farm and Home Advisor	921,853	0	921,853	951,443	0	951,443
Parks and Recreation	31,346,997	814,900	32,161,897	30,828,454	190,000	31,018,454
Planning and Land Use	36,607,091	11,971,115	48,578,206	35,805,936	6,187,407	41,993,343
Public Works	213,088,702	10,405,749	223,494,451	207,227,047	41,498	207,268,545
Total	\$ 376,608,280	\$ 23,191,764	\$ 399,800,044	\$ 370,649,690	\$ 6,418,905	\$ 377,068,595



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Land Use and Environment Executive Office	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675
Total	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,567,082	\$ 0	\$ 2,567,082	\$ 2,641,266	\$ 0	\$ 2,641,266
Services & Supplies	2,172,085	0	2,172,085	1,204,715	0	1,204,715
Management Reserves	1,184,694	0	1,184,694	1,184,694	0	1,184,694
Total	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Miscellaneous Revenues	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000
Use of Fund Balance	1,035,000	0	1,035,000	0	0	0
General Revenue Allocation	4,788,861	0	4,788,861	4,930,675	0	4,930,675
Total	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675

San Diego Geographic Information Source (SanGIS)



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
San Diego Geographic Information Source (SanGIS)	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874
Total	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 525,674	\$ 0	\$ 525,674	\$ 548,644	\$ 0	\$ 548,644
Services & Supplies	546,230	0	546,230	546,230	0	546,230
Total	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 525,674	\$ 0	\$ 525,674	\$ 548,644	\$ 0	\$ 548,644
General Revenue Allocation	546,230	0	546,230	546,230	0	546,230
Total	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874

Agriculture Weights & Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Agriculture, Weights and Measures	171.00	0.00	171.00	171.00	0.00	171.00
Total	171.00	0.00	171.00	171.00	0.00	171.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Agriculture, Weights and Measures	\$ 18,630,101	\$ 0	\$ 18,630,101	\$ 19,013,189	\$ 0	\$ 19,013,189
Fish and Wildlife Fund	37,000	0	37,000	37,000	0	37,000
Total	\$ 18,667,101	\$ 0	\$ 18,667,101	\$ 19,050,189	\$ 0	\$ 19,050,189

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 15,506,533	\$ 0	\$ 15,506,533	\$ 15,969,970	\$ 0	\$ 15,969,970
Services & Supplies	3,431,147	0	3,431,147	3,385,058	0	3,385,058
Other Charges	34,000	0	34,000	34,000	0	34,000
Capital Assets Equipment	70,000	0	70,000	45,000	0	45,000
Expenditure Transfer & Reimbursements	(374,579)	0	(374,579)	(383,839)	0	(383,839)
Total	\$ 18,667,101	\$ 0	\$ 18,667,101	\$ 19,050,189	\$ 0	\$ 19,050,189



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 3,317,779	\$ 0	\$ 3,317,779	\$ 3,667,779	\$ 0	\$ 3,667,779
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	8,061,718	0	8,061,718	8,051,526	0	8,051,526
Charges For Current Services	608,409	0	608,409	758,409	0	758,409
Miscellaneous Revenues	107,800	0	107,800	110,200	0	110,200
Use of Fund Balance	370,750	0	370,750	20,750	0	20,750
General Revenue Allocation	6,184,395	0	6,184,395	6,425,275	0	6,425,275
Total	\$ 18,667,101	\$ 0	\$ 18,667,101	\$ 19,050,189	\$ 0	\$ 19,050,189

Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00
Total	147.00	0.00	147.00	147.00	0.00	147.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Air Pollution Control District Programs	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560
Total	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 15,555,811	\$ 0	\$ 15,555,811	\$ 16,167,785	\$ 0	\$ 16,167,785
Services & Supplies	3,547,009	0	3,547,009	3,651,182	0	3,651,182
Other Charges	5,165,680	0	5,165,680	5,166,793	0	5,166,793
Capital Assets Equipment	637,500	0	637,500	517,000	0	517,000
Reserve/Designation Increase	0	0	0	250,000	0	250,000
Operating Transfers Out	5,809,597	0	5,809,597	5,890,800	0	5,890,800
Total	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 7,988,674	\$ 0	\$ 7,988,674	\$ 8,223,534	\$ 0	\$ 8,223,534
Fines, Forfeitures & Penalties	700,000	0	700,000	721,000	0	721,000
Revenue From Use of Money & Property	200,000	0	200,000	206,000	0	206,000
Intergovernmental Revenues	12,930,840	0	12,930,840	12,937,383	0	12,937,383
Charges For Current Services	444,629	0	444,629	457,968	0	457,968
Miscellaneous Revenues	200,000	0	200,000	206,000	0	206,000
Other Financing Sources	5,809,597	0	5,809,597	5,890,800	0	5,890,800
Use of Fund Balance	2,441,857	0	2,441,857	3,000,875	0	3,000,875
Total	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560

Environmental Health



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Environmental Health	291.00	0.00	291.00	291.00	0.00	291.00
Total	291.00	0.00	291.00	291.00	0.00	291.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Environmental Health	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512
Total	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 28,832,464	\$ 0	\$ 28,832,464	\$ 29,823,096	\$ 0	\$ 29,823,096
Services & Supplies	9,412,710	0	9,412,710	9,174,416	0	9,174,416
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 19,822,454	\$ 0	\$ 19,822,454	\$ 20,559,324	\$ 0	\$ 20,559,324
Fines, Forfeitures & Penalties	286,606	0	286,606	310,217	0	310,217
Intergovernmental Revenues	5,787,789	0	5,787,789	5,471,169	0	5,471,169
Charges For Current Services	11,226,181	0	11,226,181	11,485,384	0	11,485,384
Miscellaneous Revenues	1,142,144	0	1,142,144	1,191,418	0	1,191,418
Total	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512

Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Farm and Home Advisor	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443
Total	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 635,332	\$ 0	\$ 635,332	\$ 601,497	\$ 0	\$ 601,497
Services & Supplies	301,521	0	301,521	349,946	0	349,946
Expenditure Transfer & Reimbursements	(15,000)	0	(15,000)	0	0	0
Total	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Revenue Allocation	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443
Total	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443

Parks and Recreation



Fiscal Year 2008-09

Parks and Recreation

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.5 million for tree contracts to remove hazardous trees as well as non-native trees and shrubs in endangered and threatened habitat throughout the park system.
 - \$0.1 million for the Sweetwater River Park cleanup and debris removal funded by District 1 Community Projects on January 29, 2008 (13).
 - \$30,000 for a Sweetwater Authority water supply permit amendment to include the Sweetwater Loop Trail as an allowable use within the vicinity of the Sweetwater Reservoir funded by District 1 Community Projects on May 15, 2007 (8).
- Proposes the addition of \$90,000 for operation and maintenance costs to manage Jess Martin Park utilizing the newly established Landscape Maintenance District Zone 2 – Julian approved by the Board of Supervisors on April 9, 2008 (2), based on revenue from the new district.
- Proposes the rebudget of \$36,900 for the Otay Valley Regional Park cleanup, fencing, and signage to prevent illegal dumping based on the remaining California Integrated Waste Management Board grant funds approved on September 27, 2006 (6).

Park Special Districts

- Proposes the addition of \$0.1 million for the newly established Landscape Maintenance Zone District Zone 2 – Julian (Jess Martin Park) formed on April 9, 2008 (2), based on \$90,000 in assessments to be levied on property owners within the District and \$10,000 from the General Fund. The operations and maintenance of the park will be provided by the Department of Parks and Recreation.

Fiscal Year 2009-10

Parks and Recreation

- Proposes the addition of \$90,000 for the operation and maintenance costs to manage Jess Martin Park utilizing the newly established Landscape Maintenance District Zone 2 – Julian approved by the Board of Supervisors on April 9, 2008 (2) as discussed above.

Park Special Districts

- Proposes the addition of \$0.1 million for the newly established Landscape Maintenance Zone District Zone 2 – Julian (Jess Martin Park) formed on April 9, 2008 (2) as discussed above.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Parks and Recreation	\$ 28,681,347	\$ 714,900	\$ 29,396,247	\$ 28,162,804	\$ 90,000	\$ 28,252,804
Park Land Dedication	201,650	0	201,650	201,650	0	201,650
Park Special Districts	2,464,000	100,000	2,564,000	2,464,000	100,000	2,564,000
Total	\$ 31,346,997	\$ 814,900	\$ 32,161,897	\$ 30,828,454	\$ 190,000	\$ 31,018,454

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 18,497,970	\$ 50,771	\$ 18,548,741	\$ 19,218,029	\$ 59,156	\$ 19,277,185
Services & Supplies	12,016,227	730,129	12,746,356	10,777,625	120,844	10,898,469
Other Charges	202,000	0	202,000	202,000	0	202,000
Capital Assets Equipment	221,800	24,000	245,800	221,800	0	221,800
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Operating Transfers Out	509,000	10,000	519,000	509,000	10,000	519,000
Total	\$ 31,346,997	\$ 814,900	\$ 32,161,897	\$ 30,828,454	\$ 190,000	\$ 31,018,454



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 1,392,634	\$ 90,000	\$ 1,482,634	\$ 1,412,634	\$ 90,000	\$ 1,502,634
Taxes Other Than Current Secured	21,926	0	21,926	21,926	0	21,926
Licenses Permits & Franchises	201,650	0	201,650	201,650	0	201,650
Revenue From Use of Money & Property	833,126	0	833,126	873,126	0	873,126
Intergovernmental Revenues	377,553	36,900	414,453	215,705	0	215,705
Charges For Current Services	5,744,022	90,000	5,834,022	5,754,988	90,000	5,844,988
Miscellaneous Revenues	51,213	0	51,213	51,213	0	51,213
Other Financing Sources	509,000	10,000	519,000	509,000	10,000	519,000
Use of Fund Balance	1,044,625	588,000	1,632,625	0	0	0
General Revenue Allocation	21,171,248	0	21,171,248	21,788,212	0	21,788,212
Total	\$ 31,346,997	\$ 814,900	\$ 32,161,897	\$ 30,828,454	\$ 190,000	\$ 31,018,454

Planning and Land Use



Fiscal Year 2008-09

Advanced Planning

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$1.8 million for consultant contracts for the General Plan Update and completion of subsequent Zoning Ordinance revisions. The General Plan Update is a multi-year project to revise the San Diego County Comprehensive General Plan which forms the framework for growth in the unincorporated communities.
 - \$45,000 for work associated with the Alpine Forest Conservation Initiative Lands Evaluation Plan. The Forest Conservation Initiative is a voter-approved initiative which requires that approximately 83,000 acres of private lands within the Cleveland National Forest in the County of San Diego have a minimum lot size of 40 acres.
- Proposes the addition of \$0.3 million using fund balance available from the General Fund for a consultant contract to prepare an Environmental Impact Report to analyze potential impacts related to the Boutique Winery Zoning Ordinance amendment.
- Proposes the rebudget of \$86,650 for consultant contracts for work on the Pedestrian Master Plan offset by Transportation Development Act funding received from the San Diego Association of Governments (SANDAG). The primary purpose of the County's Pedestrian Master Plan is to create a framework for developing and implementing physical master plans for a network of pedestrian facilities within the unincorporated area of the county and will be coordinated with the General Plan Update.
- Proposes the transfer of 1.00 staff year between the Advance Planning and Fire Prevention divisions as a correction to the CAO Proposed Operational Plan.

Regulatory Planning

- Proposes the addition of \$0.35 million in consultant contracts for as-needed contracts to assist with caseload reduction in discretionary permit projects offset by permit fee revenue.
- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.3 million for the implementation of the Documentum management system - a technology based document management system to reduce physical storage space, improve research capability for staff and the public, and apply version control to all documents.
 - \$91,000 to complete upgrades to the Planning Environmental Review Board hearing room. The upgrade will replace outdated equipment and provide an audiovisual streaming encoder to broadcast meetings on the Internet.

Multiple Species Conservation Program (MSCP) / Watershed Planning

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.3 million in consultant contracts for the completion of the Special Area Management Plan (SAMP) and various watershed activities in the unincorporated area of the county. The SAMP is a groundbreaking expansion of the County's MSCP and develops protection for wetland species, while balancing the needs of the development community.



- \$0.1 million in consultant contracts for completion of the Purchase of Agricultural Conservation Easements (PACE) program. The PACE program provides a mechanism for identifying agricultural lands of importance from an agricultural, economic, conservation, and/or community character standpoint and will support the implementation of the North County MSCP.
- Proposes the following rebudgets using grant funding from the U.S. Fish and Wildlife Service:
 - \$0.1 million in consultant contracts for the North County MSCP Plan. The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space preserve system.
 - \$0.1 million in consultant contracts for the East County MSCP Plan.
 - \$49,639 in MSCP consultant contracts for the Pollinator Study and Quino Checkerspot Butterfly Study.

Building Division

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.1 million for implementation of an automated permit system. Kiva Citizen software currently provides Land Use and Environment Group database services and will be expanded to enable automated online permitting. This effort also benefits permit activities in the Departments of Public Works and Environmental Health.
 - \$50,000 to upgrade the Automated Check-in System at the Ruffin Road Annex office. This enhancement will allow customers to check in through an automated check-in kiosk, reduce wait times at all public counters at the Ruffin Road office, and greatly enhance customer service.
 - \$10,000 for purchase of wireless computers which will provide field inspection staff direct, real-time access to information needed to perform inspections in the field.

Fire Prevention

- Proposes the addition of \$6.0 million for additional contracts and the associated program support of 3.00 staff years for fire prevention in the unincorporated area of the county. Additional appropriations are required to fund: new contracts to provide year-round service for two additional stations; stipends for volunteer firefighters; workers' compensation costs; insurance and vehicle maintenance; and to support the additional administrative responsibilities of this program. This proposal supplements existing appropriations for the County's Fire Enhancement Program. The funding for this appropriation is based on a shift in general purpose revenues, increasing the allocation in the Department of Planning and Land Use and decreasing the allocation in Finance-Other.
- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$1.1 million in consultant costs and acquisitions related to the Fire Prevention Program to continue to supplement fire services and apparatus in the unincorporated area of the county.
 - \$0.5 million in contract costs related to one-time funding for the Dead, Dying, and Diseased Tree removal program.
- Proposes the addition of \$0.3 million in services and supplies to fund vehicle depreciation costs associated with existing fire apparatus recently purchased for various fire agencies in the unincorporated area of the county using Land Use and Environment Group Fund Balance.
- Proposes the transfer of 1.00 staff year between the Advance Planning and Fire Prevention divisions as a correction to the CAO Proposed Operational Plan.



Codes Enforcement

- Proposes the rebudget of \$0.2 million for temporary extra help staff to assist with reducing code enforcement caseloads. Funding is from the Land Use and Environment Group Fund Balance. The Division of Code Enforcement protects public health, safety, and welfare, and the quality of life for county residents by enforcement of codes and ordinances in the unincorporated area of the county.

County Service Areas (CSA) – Fire Prevention Program

- Proposes the addition of \$85,000 to reflect revised expenditure and revenue projections for CSA 115 – Pepper Drive Fire District. The funding source is property tax revenue.

Fiscal Year 2009-10

Multiple Species Conservation Program (MSCP) / Watershed Planning

- Proposes the rebudget of \$81,000 in consultant contracts for various projects in the MSCP Plan as discussed above (\$5,000 for the North County MSCP Plan; \$66,000 for the East County MSCP Plan; and \$10,000 for the Quino Checkerspot Butterfly Study. These costs are offset by grant funding from the U.S. Fish and Wildlife Service.

Fire Prevention

- Proposes the addition of \$6.0 million for additional contracts and the associated program support of 3.00 staff years, for fire prevention in the unincorporated areas of the county. Additional appropriations are required to fund: new contracts to provide year-round service for two additional stations; stipends for volunteer firefighters; workers' compensation costs; insurance and vehicle maintenance; and to support the additional administrative responsibilities of this program. This proposal supplements existing appropriations for the County's Fire Enhancement Program. The funding for this appropriation is based on a shift in general purpose revenues, increasing the allocation in the Department of Planning and Land Use and decreasing the allocation in Finance-Other.

County Service Areas (CSA) – Fire Prevention Program

- Proposes the addition of \$85,000 to reflect revised expenditure and revenue projections for CSA 115 – Pepper Drive Fire District. The funding source is property tax revenue.
- Proposes the addition of \$4,407 using Elfin Forest Fire Mitigation Fund Balance to correct an error in the CAO Proposed Operational Plan.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Support Services	20.00	0.00	20.00	20.00	0.00	20.00
Advance Planning	20.00	1.00	21.00	20.00	1.00	21.00
Regulatory Planning	77.00	0.00	77.00	77.00	0.00	77.00
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	12.00	2.00	14.00	12.00	2.00	14.00
Codes Enforcement	23.00	0.00	23.00	23.00	0.00	23.00
Total	230.00	3.00	233.00	230.00	3.00	233.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Support Services	\$ 2,952,871	\$ 0	\$ 2,952,871	\$ 3,024,867	\$ 0	\$ 3,024,867
Advance Planning	2,252,629	2,198,927	4,451,556	698,892	0	698,892
Regulatory Planning	9,363,787	774,000	10,137,787	9,657,566	0	9,657,566
Multi-Species Conservation	2,001,717	686,188	2,687,905	2,055,823	81,000	2,136,823
Building	6,888,206	160,000	7,048,206	7,126,912	0	7,126,912
Fire Prevention	9,512,780	7,883,000	17,395,780	9,556,944	6,017,000	15,573,944
Codes Enforcement	2,552,149	184,000	2,736,149	2,642,387	0	2,642,387
County Service Areas - Fire Prevention Program	1,082,952	85,000	1,167,952	1,042,545	89,407	1,131,952
Total	\$ 36,607,091	\$ 11,971,115	\$ 48,578,206	\$ 35,805,936	\$ 6,187,407	\$ 41,993,343



Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 22,175,982	\$ 435,936	\$ 22,611,918	\$ 22,326,876	\$ 259,566	\$ 22,586,442
Services & Supplies	12,978,289	11,535,179	24,513,468	12,066,647	5,923,434	17,990,081
Other Charges	23,113	0	23,113	23,113	0	23,113
Capital Assets Equipment	1,283,000	0	1,283,000	1,265,000	0	1,265,000
Operating Transfers Out	146,707	0	146,707	124,300	4,407	128,707
Total	\$ 36,607,091	\$ 11,971,115	\$ 48,578,206	\$ 35,805,936	\$ 6,187,407	\$ 41,993,343

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 495,615	\$ 85,000	\$ 580,615	\$ 495,615	\$ 85,000	\$ 580,615
Taxes Other Than Current Secured	0	86,650	86,650	0	0	0
Licenses Permits & Franchises	4,310,745	0	4,310,745	4,549,451	0	4,549,451
Fines, Forfeitures & Penalties	375,037	0	375,037	386,249	0	386,249
Intergovernmental Revenues	374,646	320,788	695,434	343,023	81,000	424,023
Charges For Current Services	12,619,701	350,000	12,969,701	13,050,711	0	13,050,711
Other Financing Sources	146,707	0	146,707	128,707	0	128,707
Use of Fund Balance	1,922,291	5,111,677	7,033,968	179,887	4,407	184,294
General Revenue Allocation	16,362,349	6,017,000	22,379,349	16,672,293	6,017,000	22,689,293
Total	\$ 36,607,091	\$ 11,971,115	\$ 48,578,206	\$ 35,805,936	\$ 6,187,407	\$ 41,993,343

Public Works



Fiscal Year 2008-09

Land Development Program

- Proposes an increase of \$23,354 as a correction to information technology budgets in Flood Control Engineering using revenue from the Flood Control District.
- Proposes an increase of \$8,796 for a correction in the classification of a new position added in the CAO Proposed Operational Plan. The source of funding is developer deposits.

Engineering Program

- Proposes an increase of \$5.0 million for the Valley Center Road North construction contract using fund balance available in the Road Fund.
- Proposes the rebudget of \$0.5 million for completion of the Sweetwater Road Sound Berm Landscaping project using fund balance available in the Road Fund.
- Proposes an increase of \$0.25 million for the Lake Jennings Park Road Slope Repair project using fund balance available in the Road Fund.

General Fund Activities Program

- Proposes the rebudget of \$5,000 in community block grant funding for the Valley Center interpretive signs project using Land Use and Environment Group Fund Balance.

Airports Program

- Proposes the rebudget of \$1.9 million in the Airport Enterprise spending plan for Gillespie Field Rehabilitate Runway, Apron and Ramps projects and the Borrego Airport Replacement of Electrical Signage and Taxiway Markings project using Federal Aviation Administration and State grant funding and fund balance available in the Airport Enterprise Fund as approved by the Board of Supervisors on May 14, 2008 (11).
- Proposes an increase of \$1.5 million to correct the Airport Enterprise spending plan for the Palomar Airport Terminal Redevelopment project using Federal Aviation Administration grant funding and fund balance available in the Airport Enterprise Fund as approved by the Board of Supervisors on April 18, 2007 (9).
- Proposes the rebudget of \$1.15 million in the Airport Enterprise spending plan for the Fallbrook West Transient Apron, Terminal Modular Building project 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 February 1, 2006 (14).
- Proposes an increase of \$8,796 for a correction in the classification of a new position added in the CAO Proposed Operational Plan. The source of funding is rents and concession revenue.

Sanitation District

- Proposes the transfer of services and supplies appropriations to sanitation district capital projects with no net change in cost. Account numbers for the capital projects were established after the CAO Proposed Operational Plan was developed.



Land Use and Environment Group Changes

Fiscal Year 2009-10

Land Development Program

- Proposes an increase of \$23,354 as a correction to the budget for information technology budgets as described above.
- Proposes an increase of \$9,072 for a correction in the classification of a new position as discussed above.

Airports Program

- Proposes an increase of \$9,072 for a correction in the classification of a new position as discussed above.



Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Transportation Program	216.00	0.00	216.00	216.00	0.00	216.00
Land Development Program	115.00	0.00	115.00	115.00	0.00	115.00
Engineering Services Program	72.00	0.00	72.00	72.00	0.00	72.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
Management Services Program	56.00	0.00	56.00	56.00	0.00	56.00
General Fund Activities Program	26.00	0.00	26.00	26.00	0.00	26.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	40.00	0.00	40.00	40.00	0.00	40.00
Total	579.00	0.00	579.00	579.00	0.00	579.00



Land Use and Environment Group Changes

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Transportation Program	\$ 34,388,965	\$ 0	\$ 34,388,965	\$ 35,257,573	\$ 0	\$ 35,257,573
Land Development Program	17,188,033	32,150	17,220,183	17,783,218	32,426	17,815,644
Engineering Services Program	39,457,135	5,780,000	45,237,135	43,896,703	0	43,896,703
Solid Waste Management Program	10,665,883	0	10,665,883	10,301,933	0	10,301,933
Management Services Program	11,781,697	0	11,781,697	12,064,624	0	12,064,624
General Fund Activities Program	14,888,405	5,000	14,893,405	8,425,522	0	8,425,522
Airports Program	19,528,374	4,588,599	24,116,973	11,544,402	9,072	11,553,474
Wastewater Management Program	6,679,999	0	6,679,999	6,762,742	0	6,762,742
Sanitation Districts	30,121,697	0	30,121,697	33,402,566	0	33,402,566
Flood Control	7,170,453	0	7,170,453	6,519,389	0	6,519,389
County Service Areas	767,257	0	767,257	767,257	0	767,257
Street Lighting District	1,677,334	0	1,677,334	1,727,648	0	1,727,648
Permanent Road Divisions	7,562,920	0	7,562,920	7,562,920	0	7,562,920
Equipment ISF Program	11,210,550	0	11,210,550	11,210,550	0	11,210,550
Total	\$ 213,088,702	\$ 10,405,749	\$ 223,494,451	\$ 207,227,047	\$ 41,498	\$ 207,268,545



Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 63,225,844	\$ 17,592	\$ 63,243,436	\$ 65,609,235	\$ 18,144	\$ 65,627,379
Services & Supplies	116,751,034	5,822,829	122,573,863	113,763,142	(4,623,646)	109,139,496
Other Charges	12,216,704	0	12,216,704	15,420,695	0	15,420,695
Capital Assets/Land Acquisition	14,083,367	4,565,328	18,648,695	7,688,957	4,647,000	12,335,957
Capital Assets Equipment	4,188,000	0	4,188,000	4,084,000	0	4,084,000
Reserve/Designation Increase	25,047	0	25,047	0	0	0
Operating Transfers Out	2,598,706	0	2,598,706	661,018	0	661,018
Total	\$ 213,088,702	\$ 10,405,749	\$ 223,494,451	\$ 207,227,047	\$ 41,498	\$ 207,268,545

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 5,143,195	\$ 0	\$ 5,143,195	\$ 5,178,635	\$ 0	\$ 5,178,635
Taxes Other Than Current Secured	14,186,598	0	14,186,598	7,184,798	0	7,184,798
Licenses Permits & Franchises	365,918	0	365,918	373,479	0	373,479
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	21,432,980	8,796	21,441,776	21,661,411	9,072	21,670,483
Intergovernmental Revenues	73,238,728	4,340,812	77,579,540	73,439,513	0	73,439,513
Charges For Current Services	50,238,553	32,150	50,270,703	58,988,050	32,426	59,020,476
Miscellaneous Revenues	10,798,230	0	10,798,230	10,574,263	0	10,574,263
Other Financing Sources	2,598,706	0	2,598,706	661,018	0	661,018
Reserve/Designation Decreases	1,793,382	0	1,793,382	0	0	0
Use of Fund Balance	27,042,776	6,023,991	33,066,767	22,793,436	0	22,793,436
General Revenue Allocation	6,213,636	0	6,213,636	6,336,444	0	6,336,444
Total	\$ 213,088,702	\$ 10,405,749	\$ 223,494,451	\$ 207,227,047	\$ 41,498	\$ 207,268,545



Community Services Group Changes



Community Services Group Summary: Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 1,013.00 staff years for Fiscal Year 2008-09 and 1,026.00 for Fiscal Year 2009-10. This level is unchanged from the staffing included in the CAO Proposed Operational Plan which proposed an increase of 4.00 staff years or 0.4% from the Fiscal Year 2007-08 Adopted Operational Plan.

Community Services Group Summary: Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$303.7 million for Fiscal Year 2008-09 and \$295.6 million for Fiscal Year 2009-10. This is an increase of \$6.3 million (2.1%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total increase of \$0.5 million or 0.2% over the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- \$1.5 million in grant funding in Housing and Community Development for down payment and closing cost assistance to low-income, first-time homebuyers.
- \$0.75 million in funding for the County Library for the Cardiff Branch Library improvement project to expand the children's area, create a teen area, and enhance the community room.
- \$2.9 million to rebudget County Library projects to enable modern technology for staff efficiency and customer service: \$2.5 million for the Self Check/Radio Frequency Identification Device implementation project and \$0.4 million for a print and copy control and cashiering system.
- \$0.4 million to rebudget enhancements to Documentum enterprise content management application and environment.

Executive Office

Fiscal Year 2008-09

Proposes the following rebudgets of one-time projects using Community Services Group Fund Balance:

- \$0.4 million for enhancements to Documentum enterprise content management application and environment.
- \$0.2 million for I-Access security card entry system for County facilities.
- \$0.1 million for an emergency generator for the Fleet maintenance shop facility.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Community Services Group Changes



Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Services	126.00	0.00	126.00	126.00	0.00	126.00
County Library	317.00	0.00	317.00	317.00	0.00	317.00
General Services	338.00	0.00	338.00	351.00	0.00	351.00
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	58.00	0.00	58.00	58.00	0.00	58.00
Registrar of Voters	63.00	0.00	63.00	63.00	0.00	63.00
Total	1,013.00	0.00	1,013.00	1,026.00	0.00	1,026.00

Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Community Services Group Executive Office	\$ 7,988,811	\$ 700,000	\$ 8,688,811	\$ 7,456,812	\$ 0	\$ 7,456,812
Animal Services	13,952,898	280,703	14,233,601	14,287,938	0	14,287,938
County Library	41,763,633	3,850,000	45,613,633	41,841,451	0	41,841,451
General Services	155,267,606	0	155,267,606	160,689,268	0	160,689,268
Housing & Community Development	34,369,453	1,500,000	35,869,453	34,431,358	0	34,431,358
Purchasing and Contracting	9,249,249	0	9,249,249	9,507,177	0	9,507,177
County of San Diego Redevelopment Agency	10,579,047	0	10,579,047	7,716,602	0	7,716,602
Registrar of Voters	24,232,644	0	24,232,644	19,640,412	0	19,640,412
Total	\$ 297,403,341	\$ 6,330,703	\$ 303,734,044	\$ 295,571,018	\$ 0	\$ 295,571,018



Community Services Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Community Services Executive Office	\$ 7,988,811	\$ 700,000	\$ 8,688,811	\$ 7,456,812	\$ 0	\$ 7,456,812
Total	\$ 7,988,811	\$ 700,000	\$ 8,688,811	\$ 7,456,812	\$ 0	\$ 7,456,812

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 1,500,398	\$ 0	\$ 1,500,398	\$ 1,572,615	\$ 0	\$ 1,572,615
Services & Supplies	3,238,413	700,000	3,938,413	2,634,197	0	2,634,197
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 7,988,811	\$ 700,000	\$ 8,688,811	\$ 7,456,812	\$ 0	\$ 7,456,812

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Charges For Current Services	\$ 762,266	\$ 0	\$ 762,266	\$ 762,266	\$ 0	\$ 762,266
Use of Fund Balance	3,871,000	700,000	4,571,000	3,250,000	0	3,250,000
General Revenue Allocation	3,355,545	0	3,355,545	3,444,546	0	3,444,546
Total	\$ 7,988,811	\$ 700,000	\$ 8,688,811	\$ 7,456,812	\$ 0	\$ 7,456,812

Animal Services



Fiscal Year 2008-09

- Proposes the rebudget of \$0.25 million for the evaluation, selection, and purchase of a new business software program. The software program is for business needs associated with sheltering animals, issuing licenses, and the payment of fines. Alternative programs will be evaluated for impacts to customer service and operating efficiency. The source of funding is Community Services Group Fund Balance.
- Proposes an increase of \$30,703 for an Incident Command Vehicle based on donations from the Humane Society of the United States (\$25,703) and Hill's Pet Nutrition (\$5,000) pending anticipated approval by the Board of Supervisors in June 2008. The purchase of a trailer will serve as a mobile field command center during disasters and other activities. The vehicle will be equipped with a generator, laptop computers and other electronic equipment, and extra equipment for field officers. The source of funding is Community Services Group Fund Balance.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Animal Services	126.00	0.00	126.00	126.00	0.00	126.00
Total	126.00	0.00	126.00	126.00	0.00	126.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Animal Services	\$ 13,952,898	\$ 280,703	\$ 14,233,601	\$ 14,287,938	\$ 0	\$ 14,287,938
Total	\$ 13,952,898	\$ 280,703	\$ 14,233,601	\$ 14,287,938	\$ 0	\$ 14,287,938

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 10,008,539	\$ 0	\$ 10,008,539	\$ 10,398,624	\$ 0	\$ 10,398,624
Services & Supplies	3,789,359	250,000	4,039,359	3,889,314	0	3,889,314
Capital Assets Equipment	155,000	30,703	185,703	0	0	0
Total	\$ 13,952,898	\$ 280,703	\$ 14,233,601	\$ 14,287,938	\$ 0	\$ 14,287,938



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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
Revenue From Use of Money & Property	50,000	0	50,000	50,000	0	50,000
Charges For Current Services	8,770,151	0	8,770,151	8,955,191	0	8,955,191
Miscellaneous Revenues	35,100	0	35,100	35,100	0	35,100
Use of Fund Balance	0	280,703	280,703	0	0	0
General Revenue Allocation	2,780,933	0	2,780,933	2,930,933	0	2,930,933
Total	\$ 13,952,898	\$ 280,703	\$ 14,233,601	\$ 14,287,938	\$ 0	\$ 14,287,938

County Library



Fiscal Year 2008-09

Library Professional and Technical Support Service

- Proposes an increase of \$0.75 million in funding for the Cardiff Branch Library improvement project to expand the children's area and create a teen area. The community room will also be enhanced to provide a more flexible space for library programs, community forums, and other community uses. This project is funded by an Operating Transfer from the General Fund.
- Proposes the following rebudgets of one-time projects using Library Fund Balance:
 - \$2.5 million for the Self-Check/Radio Frequency Identification Device implementation project to enable modern technology for staff efficiency and customer service.
 - \$0.4 million for a print and copy control and cashing system on public computers to ensure responsible use of printing resources.
 - \$0.2 million for prior year maintenance projects not yet completed.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Library Operations and Administration	23.50	0.00	23.50	23.50	0.00	23.50
Library Professional & Technical Support Service	50.25	0.00	50.25	50.25	0.00	50.25
Library Branch Operations	243.25	0.00	243.25	243.25	0.00	243.25
Total	317.00	0.00	317.00	317.00	0.00	317.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Library Operations and Administration	\$ 8,117,064	\$ 0	\$ 8,117,064	\$ 6,950,708	\$ 0	\$ 6,950,708
Library Professional & Technical Support Service	13,564,179	3,850,000	17,414,179	13,938,733	0	13,938,733
Library Branch Operations	20,082,390	0	20,082,390	20,952,010	0	20,952,010
Total	\$ 41,763,633	\$ 3,850,000	\$ 45,613,633	\$ 41,841,451	\$ 0	\$ 41,841,451



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 22,601,139	\$ 0	\$ 22,601,139	\$ 23,519,379	\$ 0	\$ 23,519,379
Services & Supplies	18,162,494	3,850,000	22,012,494	16,572,072	0	16,572,072
Management Reserves	1,000,000	0	1,000,000	1,750,000	0	1,750,000
Total	\$ 41,763,633	\$ 3,850,000	\$ 45,613,633	\$ 41,841,451	\$ 0	\$ 41,841,451

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 28,981,792	\$ 0	\$ 28,981,792	\$ 30,166,088	\$ 0	\$ 30,166,088
Taxes Other Than Current Secured	983,806	0	983,806	977,261	0	977,261
Revenue From Use of Money & Property	360,835	0	360,835	360,835	0	360,835
Intergovernmental Revenues	971,905	0	971,905	971,905	0	971,905
Charges For Current Services	2,041,367	0	2,041,367	2,141,434	0	2,141,434
Miscellaneous Revenues	673,928	0	673,928	723,928	0	723,928
Other Financing Sources	4,750,000	750,000	5,500,000	4,750,000	0	4,750,000
Use of Fund Balance	3,000,000	3,100,000	6,100,000	1,750,000	0	1,750,000
Total	\$ 41,763,633	\$ 3,850,000	\$ 45,613,633	\$ 41,841,451	\$ 0	\$ 41,841,451

General Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Facilities Management Internal Service Fund	278.00	0.00	278.00	291.00	0.00	291.00
Fleet Management Internal Service Fund	60.00	0.00	60.00	60.00	0.00	60.00
Total	338.00	0.00	338.00	351.00	0.00	351.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Facilities Management Internal Service Fund	\$ 113,303,681	\$ 0	\$ 113,303,681	\$ 117,324,067	\$ 0	\$ 117,324,067
Fleet Management Internal Service Fund	40,599,925	0	40,599,925	41,963,201	0	41,963,201
General Fund Contribution to GS ISF's	1,364,000	0	1,364,000	1,402,000	0	1,402,000
Total	\$ 155,267,606	\$ 0	\$ 155,267,606	\$ 160,689,268	\$ 0	\$ 160,689,268

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 31,722,638	\$ 0	\$ 31,722,638	\$ 33,921,564	\$ 0	\$ 33,921,564
Services & Supplies	100,238,347	0	100,238,347	102,794,265	0	102,794,265
Other Charges	9,633,353	0	9,633,353	9,897,100	0	9,897,100
Capital Assets Equipment	9,760,280	0	9,760,280	10,053,088	0	10,053,088
Reserves	103,000	0	103,000	106,090	0	106,090
Operating Transfers Out	3,809,988	0	3,809,988	3,917,161	0	3,917,161
Total	\$ 155,267,606	\$ 0	\$ 155,267,606	\$ 160,689,268	\$ 0	\$ 160,689,268



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 2,563,671	\$ 0	\$ 2,563,671	\$ 2,647,001	\$ 0	\$ 2,647,001
Intergovernmental Revenues	937,537	0	937,537	966,022	0	966,022
Charges For Current Services	136,990,064	0	136,990,064	141,882,093	0	141,882,093
Miscellaneous Revenues	748,441	0	748,441	767,469	0	767,469
Other Financing Sources	4,209,988	0	4,209,988	4,317,161	0	4,317,161
Use of Fund Balance	8,453,905	0	8,453,905	8,707,522	0	8,707,522
General Revenue Allocation	1,364,000	0	1,364,000	1,402,000	0	1,402,000
Total	\$ 155,267,606	\$ 0	\$ 155,267,606	\$ 160,689,268	\$ 0	\$ 160,689,268

Housing and Community Development



Fiscal Year 2008-09

Housing and Community Development – Multi-Year Projects

- Proposes an increase of \$1.5 million in CalHome grant funding, a State program. These funds, combined with federal programs, will provide funding assistance to qualifying first-time homebuyers, through long-term loans with low interest rates, for down payment and closing costs associated with buying a home. It is anticipated that the CalHome grant, used in conjunction with the federal HOME Investment Partnerships Program funds, will provide sufficient financing to assist approximately 41 low-income households to become homeowners.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Total	102.00	0.00	102.00	102.00	0.00	102.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Housing & Community Development	\$ 10,117,767	\$ 0	\$ 10,117,767	\$ 10,179,672	\$ 0	\$ 10,179,672
HCD - Multi-Year Projects	24,251,686	1,500,000	25,751,686	24,251,686	0	24,251,686
Total	\$ 34,369,453	\$ 1,500,000	\$ 35,869,453	\$ 34,431,358	\$ 0	\$ 34,431,358



Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 8,816,612	\$ 0	\$ 8,816,612	\$ 8,915,998	\$ 0	\$ 8,915,998
Services & Supplies	17,387,289	0	17,387,289	17,349,808	0	17,349,808
Other Charges	8,369,152	1,500,000	9,869,152	8,369,152	0	8,369,152
Expenditure Transfer & Reimbursements	(203,600)	0	(203,600)	(203,600)	0	(203,600)
Total	\$ 34,369,453	\$ 1,500,000	\$ 35,869,453	\$ 34,431,358	\$ 0	\$ 34,431,358

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 33,270,932	\$ 1,500,000	\$ 34,770,932	\$ 33,222,837	\$ 0	\$ 33,222,837
Charges For Current Services	20,000	0	20,000	30,000	0	30,000
Miscellaneous Revenues	1,450,000	0	1,450,000	1,550,000	0	1,550,000
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 34,369,453	\$ 1,500,000	\$ 35,869,453	\$ 34,431,358	\$ 0	\$ 34,431,358

Purchasing and Contracting



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing ISF	52.00	0.00	52.00	52.00	0.00	52.00
Total	58.00	0.00	58.00	58.00	0.00	58.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Content/Records Services	\$ 875,528	\$ 0	\$ 875,528	\$ 902,365	\$ 0	\$ 902,365
Purchasing ISF	7,638,721	0	7,638,721	7,847,812	0	7,847,812
General Fund Contribution	735,000	0	735,000	757,000	0	757,000
Total	\$ 9,249,249	\$ 0	\$ 9,249,249	\$ 9,507,177	\$ 0	\$ 9,507,177

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 6,328,881	\$ 0	\$ 6,328,881	\$ 6,574,908	\$ 0	\$ 6,574,908
Services & Supplies	2,210,752	0	2,210,752	2,200,653	0	2,200,653
Other Charges	2,616	0	2,616	2,616	0	2,616
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Operating Transfers Out	735,000	0	735,000	757,000	0	757,000
Total	\$ 9,249,249	\$ 0	\$ 9,249,249	\$ 9,507,177	\$ 0	\$ 9,507,177



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 146,000	\$ 0	\$ 146,000	\$ 193,234	\$ 0	\$ 193,234
Charges For Current Services	7,428,359	0	7,428,359	7,562,153	0	7,562,153
Miscellaneous Revenues	204,890	0	204,890	237,790	0	237,790
Other Financing Sources	735,000	0	735,000	757,000	0	757,000
General Revenue Allocation	735,000	0	735,000	757,000	0	757,000
Total	\$ 9,249,249	\$ 0	\$ 9,249,249	\$ 9,507,177	\$ 0	\$ 9,507,177

County of San Diego Redevelopment Agency



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Upper San Diego River Redevelopment Project Area	\$ 5,082,350	\$ 0	\$ 5,082,350	\$ 2,184,350	\$ 0	\$ 2,184,350
Gillespie Field Redevelopment Project Area	5,496,697	0	5,496,697	5,532,252	0	5,532,252
Total	\$ 10,579,047	\$ 0	\$ 10,579,047	\$ 7,716,602	\$ 0	\$ 7,716,602

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 588,269	\$ 0	\$ 588,269	\$ 570,808	\$ 0	\$ 570,808
Other Charges	6,612,503	0	6,612,503	3,748,959	0	3,748,959
Operating Transfers Out	3,378,275	0	3,378,275	3,396,835	0	3,396,835
Total	\$ 10,579,047	\$ 0	\$ 10,579,047	\$ 7,716,602	\$ 0	\$ 7,716,602



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Other Than Current Secured	\$ 3,895,422	\$ 0	\$ 3,895,422	\$ 4,014,177	\$ 0	\$ 4,014,177
Revenue From Use of Money & Property	305,350	0	305,350	305,590	0	305,590
Other Financing Sources	3,378,275	0	3,378,275	3,396,835	0	3,396,835
Use of Fund Balance	3,000,000	0	3,000,000	0	0	0
Total	\$ 10,579,047	\$ 0	\$ 10,579,047	\$ 7,716,602	\$ 0	\$ 7,716,602

Registrar of Voters



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Registrar of Voters	\$ 24,232,644	\$ 0	\$ 24,232,644	\$ 19,640,412	\$ 0	\$ 19,640,412
Total	\$ 24,232,644	\$ 0	\$ 24,232,644	\$ 19,640,412	\$ 0	\$ 19,640,412

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 9,551,278	\$ 0	\$ 9,551,278	\$ 9,794,445	\$ 0	\$ 9,794,445
Services & Supplies	10,449,063	0	10,449,063	9,845,967	0	9,845,967
Capital Assets Equipment	214,200	0	214,200	0	0	0
Reserve/Designation Increase	4,018,103	0	4,018,103	0	0	0
Total	\$ 24,232,644	\$ 0	\$ 24,232,644	\$ 19,640,412	\$ 0	\$ 19,640,412



Community Services Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 2,757,540	\$ 0	\$ 2,757,540	\$ 1,480,000	\$ 0	\$ 1,480,000
Charges For Current Services	5,055,000	0	5,055,000	1,860,000	0	1,860,000
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Reserve/Designation Decreases	0	0	0	3,573,412	0	3,573,412
Use of Fund Balance	4,218,103	0	4,218,103	425,000	0	425,000
General Revenue Allocation	12,052,001	0	12,052,001	12,152,000	0	12,152,000
Total	\$ 24,232,644	\$ 0	\$ 24,232,644	\$ 19,640,412	\$ 0	\$ 19,640,412



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 Fiscal Year 2008-09 and 1,281.00 for Fiscal Year 2009-10. The total is unchanged from the staffing included in the CAO Proposed Operational Plan which is also unchanged from the Fiscal Year 2007-08 Adopted Operational Plan.

Finance and General Government Group Summary: Expenditures by Department

The Finance and General Government Group expenditures in the revised Proposed Operational Plan are \$350.6 million for Fiscal Year 2008-09 and \$309.2 million for Fiscal Year 2009-10. This is an increase of \$0.2 million (0.1%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$35.1 million or 11.1% over the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- \$0.4 million in Other License & Permits Cable Television revenue for the Department of Media and Public Relations based on the issuance of a State of California franchise license to Cox Communications, effective July 1, 2008. The license requires video providers to pay state franchise fees to the local jurisdiction for the use of public rights of way. A corresponding decrease in Use of Fund Balance results in a zero net change in total revenue for the department.
- \$0.2 million to rebudget the completion of a one-time information technology initiative to digitize microfilm in the Clerk of the Board of Supervisors Office.

Executive Office

No changes from the CAO Proposed Operational Plan.

Finance and General Government Group Changes



Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Finance & Genl Govt Exec Office	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors	59.00	0.00	59.00	59.00	0.00	59.00
Assessor / Recorder / County Clerk	462.00	0.00	462.00	462.00	0.00	462.00
Treasurer - Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	16.00	0.00	16.00	16.00	0.00	16.00
Auditor and Controller	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	1,281.00	0.00	1,281.00	1,281.00	0.00	1,281.00



Finance and General Government Group Changes

Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Finance & Genl Govt Exec Office	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955
Board of Supervisors	7,827,003	0	7,827,003	7,827,003	0	7,827,003
Assessor / Recorder / County Clerk	58,762,157	0	58,762,157	58,961,096	0	58,961,096
Treasurer - Tax Collector	17,765,381	0	17,765,381	17,407,017	0	17,407,017
Chief Administrative Office	4,843,316	0	4,843,316	4,903,647	0	4,903,647
Auditor and Controller	37,522,608	0	37,522,608	37,070,444	0	37,070,444
County Technology Office	135,131,468	0	135,131,468	117,414,692	0	117,414,692
Civil Service Commission	648,340	0	648,340	627,243	0	627,243
Clerk of the Board of Supervisors	8,853,806	225,000	9,078,806	8,479,563	0	8,479,563
County Counsel	23,271,577	0	23,271,577	23,280,925	0	23,280,925
Grand Jury	737,162	0	737,162	720,267	0	720,267
Human Resources	22,857,113	0	22,857,113	22,859,972	0	22,859,972
Media and Public Relations	3,094,902	0	3,094,902	2,981,849	0	2,981,849
Total	\$ 350,404,449	\$ 225,000	\$ 350,629,449	\$ 309,223,673	\$ 0	\$ 309,223,673



Finance and General Government Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Executive Office	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955
Total	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 1,624,181	\$ 0	\$ 1,624,181	\$ 1,874,520	\$ 0	\$ 1,874,520
Services & Supplies	17,765,435	0	17,765,435	4,815,435	0	4,815,435
Management Reserves	9,700,000	0	9,700,000	0	0	0
Total	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Use of Fund Balance	\$ 22,700,000	\$ 0	\$ 22,700,000	\$ 0	\$ 0	\$ 0
General Revenue Allocation	6,389,616	0	6,389,616	6,689,955	0	6,689,955
Total	\$ 29,089,616	\$ 0	\$ 29,089,616	\$ 6,689,955	\$ 0	\$ 6,689,955

Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Board of Supervisors District 1	\$ 1,308,832	\$ 0	\$ 1,308,832	\$ 1,308,832	\$ 0	\$ 1,308,832
Board of Supervisors District 2	1,392,135	0	1,392,135	1,392,135	0	1,392,135
Board of Supervisors District 3	1,271,836	0	1,271,836	1,271,836	0	1,271,836
Board of Supervisors District 4	1,216,950	0	1,216,950	1,216,950	0	1,216,950
Board of Supervisors District 5	1,408,611	0	1,408,611	1,408,611	0	1,408,611
Board of Supervisors General Offices	1,228,639	0	1,228,639	1,228,639	0	1,228,639
Total	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003



Finance and General Government Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 6,657,866	\$ 0	\$ 6,657,866	\$ 6,657,866	\$ 0	\$ 6,657,866
Services & Supplies	1,169,137	0	1,169,137	1,169,137	0	1,169,137
Total	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Revenue Allocation	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003
Total	\$ 7,827,003	\$ 0	\$ 7,827,003	\$ 7,827,003	\$ 0	\$ 7,827,003

Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Property Valuation ID	\$ 32,460,017	\$ 0	\$ 32,460,017	\$ 33,019,038	\$ 0	\$ 33,019,038
Recorder / County Clerk	22,644,097	0	22,644,097	21,915,167	0	21,915,167
Public Information Services	1,314,271	0	1,314,271	1,367,688	0	1,367,688
Management Support	2,343,772	0	2,343,772	2,659,203	0	2,659,203
Total	\$ 58,762,157	\$ 0	\$ 58,762,157	\$ 58,961,096	\$ 0	\$ 58,961,096

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 39,360,945	\$ 0	\$ 39,360,945	\$ 41,425,134	\$ 0	\$ 41,425,134
Services & Supplies	19,201,212	0	19,201,212	17,535,962	0	17,535,962
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 58,762,157	\$ 0	\$ 58,762,157	\$ 58,961,096	\$ 0	\$ 58,961,096

Finance and General Government Group Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	36,670,190	0	36,670,190	37,477,402	0	37,477,402
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Use of Fund Balance	5,200,000	0	5,200,000	3,000,000	0	3,000,000
General Revenue Allocation	16,193,635	0	16,193,635	17,785,362	0	17,785,362
Total	\$ 58,762,157	\$ 0	\$ 58,762,157	\$ 58,961,096	\$ 0	\$ 58,961,096

Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Treasury	26.00	0.00	26.00	26.00	0.00	26.00
Tax Collection	85.00	0.00	85.00	85.00	0.00	85.00
Administration - Treasurer / Tax Collector	12.00	0.00	12.00	12.00	0.00	12.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Treasury	\$ 5,763,990	\$ 0	\$ 5,763,990	\$ 5,863,089	\$ 0	\$ 5,863,089
Tax Collection	9,762,812	0	9,762,812	9,453,254	0	9,453,254
Administration - Treasurer / Tax Collector	2,238,579	0	2,238,579	2,090,674	0	2,090,674
Total	\$ 17,765,381	\$ 0	\$ 17,765,381	\$ 17,407,017	\$ 0	\$ 17,407,017

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 10,349,266	\$ 0	\$ 10,349,266	\$ 10,724,202	\$ 0	\$ 10,724,202
Services & Supplies	7,216,115	0	7,216,115	6,682,815	0	6,682,815
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 17,765,381	\$ 0	\$ 17,765,381	\$ 17,407,017	\$ 0	\$ 17,407,017

Finance and General Government Group Changes



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 992,450	\$ 0	\$ 992,450	\$ 942,450	\$ 0	\$ 942,450
Charges For Current Services	10,220,012	0	10,220,012	10,239,412	0	10,239,412
Miscellaneous Revenues	203,021	0	203,021	203,021	0	203,021
Use of Fund Balance	700,000	0	700,000	0	0	0
General Revenue Allocation	5,649,898	0	5,649,898	6,022,134	0	6,022,134
Total	\$ 17,765,381	\$ 0	\$ 17,765,381	\$ 17,407,017	\$ 0	\$ 17,407,017

Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Executive Office	\$ 1,847,121	\$ 0	\$ 1,847,121	\$ 1,869,834	\$ 0	\$ 1,869,834
Office of Intergovernmental Affairs	1,651,175	0	1,651,175	1,672,480	0	1,672,480
County Memberships and Audit	739,221	0	739,221	739,221	0	739,221
Internal Affairs	605,799	0	605,799	622,112	0	622,112
Total	\$ 4,843,316	\$ 0	\$ 4,843,316	\$ 4,903,647	\$ 0	\$ 4,903,647

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,606,298	\$ 0	\$ 2,606,298	\$ 2,686,629	\$ 0	\$ 2,686,629
Services & Supplies	2,217,018	0	2,217,018	2,217,018	0	2,217,018
Management Reserves	20,000	0	20,000	0	0	0
Total	\$ 4,843,316	\$ 0	\$ 4,843,316	\$ 4,903,647	\$ 0	\$ 4,903,647



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Charges For Current Services	\$ 192,887	\$ 0	\$ 192,887	\$ 192,887	\$ 0	\$ 192,887
Use of Fund Balance	20,000	0	20,000	0	0	0
General Revenue Allocation	4,630,429	0	4,630,429	4,710,760	0	4,710,760
Total	\$ 4,843,316	\$ 0	\$ 4,843,316	\$ 4,903,647	\$ 0	\$ 4,903,647

Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	19.50	0.00	19.50	19.50	0.00	19.50
Information Technology Mgmt Services	12.00	0.00	12.00	12.00	0.00	12.00
Total	267.00	0.00	267.00	267.00	0.00	267.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Audits	\$ 2,674,756	\$ 0	\$ 2,674,756	\$ 2,762,724	\$ 0	\$ 2,762,724
Office of Financial Planning	2,289,260	0	2,289,260	2,366,095	0	2,366,095
Controller Division	11,312,272	0	11,312,272	11,685,642	0	11,685,642
Revenue and Recovery	9,783,273	0	9,783,273	10,161,750	0	10,161,750
Administration	4,740,214	0	4,740,214	3,302,048	0	3,302,048
Information Technology Mgmt Services	6,722,833	0	6,722,833	6,792,185	0	6,792,185
Total	\$ 37,522,608	\$ 0	\$ 37,522,608	\$ 37,070,444	\$ 0	\$ 37,070,444

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 23,920,477	\$ 0	\$ 23,920,477	\$ 24,966,029	\$ 0	\$ 24,966,029
Services & Supplies	12,107,131	0	12,107,131	12,104,415	0	12,104,415
Management Reserves	1,495,000	0	1,495,000	0	0	0
Total	\$ 37,522,608	\$ 0	\$ 37,522,608	\$ 37,070,444	\$ 0	\$ 37,070,444



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 31,736	\$ 0	\$ 31,736	\$ 31,736	\$ 0	\$ 31,736
Charges For Current Services	5,863,811	0	5,863,811	5,863,811	0	5,863,811
Miscellaneous Revenues	440,500	0	440,500	440,500	0	440,500
Use of Fund Balance	1,495,000	0	1,495,000	0	0	0
General Revenue Allocation	29,691,561	0	29,691,561	30,734,397	0	30,734,397
Total	\$ 37,522,608	\$ 0	\$ 37,522,608	\$ 37,070,444	\$ 0	\$ 37,070,444

County Technology Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
CTO Office	\$ 8,950,138	\$ 0	\$ 8,950,138	\$ 7,646,439	\$ 0	\$ 7,646,439
Information Technology Internal Service Fund	126,181,330	0	126,181,330	109,768,253	0	109,768,253
Total	\$ 135,131,468	\$ 0	\$ 135,131,468	\$ 117,414,692	\$ 0	\$ 117,414,692

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,683,144	\$ 0	\$ 2,683,144	\$ 2,725,008	\$ 0	\$ 2,725,008
Services & Supplies	132,248,324	0	132,248,324	114,689,684	0	114,689,684
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 135,131,468	\$ 0	\$ 135,131,468	\$ 117,414,692	\$ 0	\$ 117,414,692



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 3,210,000	\$ 0	\$ 3,210,000	\$ 3,210,000	\$ 0	\$ 3,210,000
Charges For Current Services	121,884,941	0	121,884,941	105,471,864	0	105,471,864
Miscellaneous Revenues	100	0	100	100	0	100
Other Financing Sources	1,670,670	0	1,670,670	1,670,670	0	1,670,670
Use of Fund Balance	2,400,000	0	2,400,000	1,000,000	0	1,000,000
General Revenue Allocation	5,965,757	0	5,965,757	6,062,058	0	6,062,058
Total	\$ 135,131,468	\$ 0	\$ 135,131,468	\$ 117,414,692	\$ 0	\$ 117,414,692

Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Civil Service Commission	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243
Total	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 494,012	\$ 0	\$ 494,012	\$ 508,630	\$ 0	\$ 508,630
Services & Supplies	124,328	0	124,328	118,613	0	118,613
Management Reserves	30,000	0	30,000	0	0	0
Total	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Charges For Current Services	\$ 50,837	\$ 0	\$ 50,837	\$ 44,894	\$ 0	\$ 44,894
Use of Fund Balance	30,000	0	30,000	0	0	0
General Revenue Allocation	567,503	0	567,503	582,349	0	582,349
Total	\$ 648,340	\$ 0	\$ 648,340	\$ 627,243	\$ 0	\$ 627,243

Clerk of the Board of Supervisors



Fiscal Year 2008-09

Public Services

- Proposes the rebudget of \$0.2 million to support the completion of a one-time information technology initiative to digitize microfilm. The funding source is Finance and General Government Group Fund Balance.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Legislative Services	\$ 1,002,890	\$ 0	\$ 1,002,890	\$ 1,049,173	\$ 0	\$ 1,049,173
CAC Facilities Services	3,707,846	0	3,707,846	3,748,068	0	3,748,068
Public Services	938,764	225,000	1,163,764	991,747	0	991,747
Executive Office	1,218,225	0	1,218,225	1,047,575	0	1,047,575
CAC Major Maintenance	1,986,081	0	1,986,081	1,643,000	0	1,643,000
Total	\$ 8,853,806	\$ 225,000	\$ 9,078,806	\$ 8,479,563	\$ 0	\$ 8,479,563



Finance and General Government Group Changes

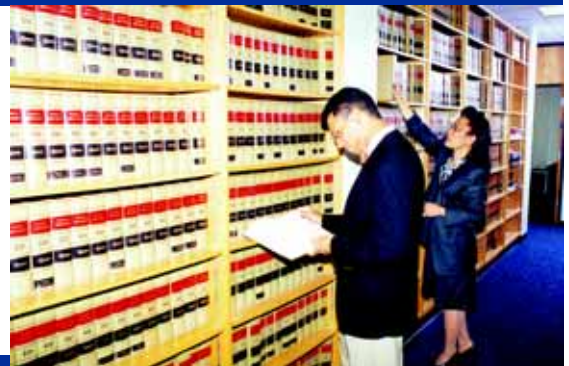
Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 3,147,558	\$ 0	\$ 3,147,558	\$ 3,315,941	\$ 0	\$ 3,315,941
Services & Supplies	5,506,248	225,000	5,731,248	5,163,622	0	5,163,622
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 8,853,806	\$ 225,000	\$ 9,078,806	\$ 8,479,563	\$ 0	\$ 8,479,563

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 49,949	\$ 0	\$ 49,949	\$ 49,949	\$ 0	\$ 49,949
Charges For Current Services	259,750	0	259,750	259,750	0	259,750
Miscellaneous Revenues	41,170	0	41,170	41,170	0	41,170
Use of Fund Balance	2,171,132	225,000	2,396,132	1,628,051	0	1,628,051
General Revenue Allocation	6,331,805	0	6,331,805	6,500,643	0	6,500,643
Total	\$ 8,853,806	\$ 225,000	\$ 9,078,806	\$ 8,479,563	\$ 0	\$ 8,479,563

County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
County Counsel	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925
Total	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 21,588,510	\$ 0	\$ 21,588,510	\$ 22,236,165	\$ 0	\$ 22,236,165
Services & Supplies	1,640,971	0	1,640,971	1,691,501	0	1,691,501
Expenditure Transfer & Reimbursements	(627,904)	0	(627,904)	(646,741)	0	(646,741)
Management Reserves	670,000	0	670,000	0	0	0
Total	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Charges For Current Services	\$ 9,624,279	\$ 0	\$ 9,624,279	\$ 9,624,279	\$ 0	\$ 9,624,279
Miscellaneous Revenues	20,000	0	20,000	20,000	0	20,000
Use of Fund Balance	670,000	0	670,000	0	0	0
General Revenue Allocation	12,957,298	0	12,957,298	13,636,646	0	13,636,646
Total	\$ 23,271,577	\$ 0	\$ 23,271,577	\$ 23,280,925	\$ 0	\$ 23,280,925

San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Grand Jury	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267
Total	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 112,728	\$ 0	\$ 112,728	\$ 114,310	\$ 0	\$ 114,310
Services & Supplies	604,434	0	604,434	605,957	0	605,957
Management Reserves	20,000	0	20,000	0	0	0
Total	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Use of Fund Balance	\$ 20,000	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0
General Revenue Allocation	717,162	0	717,162	720,267	0	720,267
Total	\$ 737,162	\$ 0	\$ 737,162	\$ 720,267	\$ 0	\$ 720,267

Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Department of Human Resources	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972
Total	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 13,201,047	\$ 0	\$ 13,201,047	\$ 13,407,505	\$ 0	\$ 13,407,505
Services & Supplies	9,456,066	0	9,456,066	9,452,467	0	9,452,467
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Charges For Current Services	\$ 1,075,980	\$ 0	\$ 1,075,980	\$ 1,075,980	\$ 0	\$ 1,075,980
Miscellaneous Revenues	6,505,372	0	6,505,372	6,555,138	0	6,555,138
Use of Fund Balance	475,000	0	475,000	0	0	0
General Revenue Allocation	14,800,761	0	14,800,761	15,228,854	0	15,228,854
Total	\$ 22,857,113	\$ 0	\$ 22,857,113	\$ 22,859,972	\$ 0	\$ 22,859,972

Media and Public Relations



Fiscal Year 2008-09

- Proposes an increase of \$0.4 million in Other License & Permits Cable Television revenue based on the issuance of a State of California franchise license to Cox Communications, effective July 1, 2008. The license requires video providers to pay state franchise fees to the local jurisdiction for the use of public rights of way. Proposes a corresponding decrease of \$0.4 million in Use of Fund Balance, resulting in no net change in total revenues.

Fiscal Year 2009-10

- Proposes an increase of \$0.4 million in revenue and a decrease of \$0.4 million in Use of Fund Balance due to the receipt of additional revenue as discussed above.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Media and Public Relations	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,451,725	\$ 0	\$ 2,451,725	\$ 2,538,408	\$ 0	\$ 2,538,408
Services & Supplies	443,177	0	443,177	443,441	0	443,441
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849



Finance and General Government Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 2,300,000	\$ 444,902	\$ 2,744,902	\$ 2,400,000	\$ 431,849	\$ 2,831,849
Charges For Current Services	150,000	0	150,000	150,000	0	150,000
Use of Fund Balance	644,902	(444,902)	200,000	431,849	(431,849)	0
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849

Capital Program Changes



Capital Program Summary

Capital Program appropriations in the revised Proposed Operational Plan are \$406.2 million for Fiscal Year 2008-09 and \$87.2 million for Fiscal Year 2009-10. This is an increase of \$2.0 million (0.5%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$372.0 million or 1,090.4% from the Fiscal Year 2007-08 Adopted Operational Plan.

The proposed \$2.0 million net increase in the capital program includes the substitution of funding sources for an existing capital project and additional appropriations for existing projects.

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Capital Outlay Fund	\$ 390,800,000	\$ 2,016,372	\$ 392,816,372	\$ 2,500,000	\$ 0	\$ 2,500,000
County Health Complex COF	7,000,000	0	7,000,000	0	0	0
Justice Facility Const COF	0	0	0	75,000,000	0	75,000,000
Library Projects Capital Outlay Fund	3,200,000	0	3,200,000	0	0	0
Edgemoor Development Fund	3,139,500	0	3,139,500	9,669,574	0	9,669,574
Total	\$ 404,139,500	\$ 2,016,372	\$ 406,155,872	\$ 87,169,574	\$ 0	\$ 87,169,574

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 864,500	\$ 0	\$ 864,500	\$ 864,500	\$ 0	\$ 864,500
Capital Assets/Land Acquisition	401,000,000	2,016,372	403,016,372	77,500,000	0	77,500,000
Operating Transfers Out	2,275,000	0	2,275,000	8,805,074	0	8,805,074
Total	\$ 404,139,500	\$ 2,016,372	\$ 406,155,872	\$ 87,169,574	\$ 0	\$ 87,169,574



Capital Program Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 1,556,521	\$ 0	\$ 1,556,521	\$ 1,805,825	\$ 0	\$ 9,669,574
Intergovernmental Revenues	0	1,000,000	1,000,000	3,981,326	0	9,669,574
Miscellaneous Revenues	0	1,016,372	1,016,372	0	0	9,669,574
Other Financing Sources	401,000,000	0	401,000,000	77,500,000	0	9,669,574
Reserve/Designation Decreases	250,000	0	250,000	0	0	9,669,574
Use of Fund Balance	1,332,979	0	1,332,979	3,882,423	0	9,669,574
Total	\$ 404,139,500	\$ 2,016,372	\$ 406,155,872	\$ 87,169,574	\$ 0	\$ 87,169,574

Capital Outlay Fund

Fiscal Year 2008-09

The breakdown of the proposed \$2.0 million increase in the Capital Outlay Fund is as follows:

- \$1.0 million for the Oakoasis Park Improvements Project based on insurance proceeds held in the Firestorm 2003 Trust Fund. The funding is for construction work for fire recovery improvements at Oakoasis Park that include a new well, shade pavilion, amphitheater, restroom with showers, irrigated landscaping and porous paved parking lot.
- \$1.0 million for the County Administration Center (CAC) Waterfront Park project based on an Operating Transfer from the General Fund that is being reallocated from the Otay Valley Regional Park Trail Improvements Project. Over the years, funds have been appropriated to the CAC Waterfront Park capital project to allow for the planning process, design work, and construction documents. These additional appropriations will allow the continuance of this project.
- The General Fund allocation to the Otay Valley Regional Park Trail Improvements Project is being replaced with available Proposition 40, *California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002*, Per Capita Grant revenue of \$1.0 million.



Capital Outlay Fund Projects

	Amount	Funding Source	New/Existing Project
Oakosias Park Improvements (1012152)	\$ 1,016,372	Insurance Proceeds Held in Firestorm 2003 Trust Fund	Existing
Otay Valley Regional Park Trail Improvements (1009268)	1,000,000	Proposition 40 - Per Capita Grant	Existing
Otay Valley Regional Park Trail Improvements (1009268)	(1,000,000)	Operating Transfer from General Fund	Existing
County Administration Center Waterfront Park (KK3421)	1,000,000	Operating Transfer from General Fund	Existing
Total Capital Outlay Fund	\$ 2,016,372		

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

County Health Complex Fund

No changes from the CAO Proposed Operational Plan.

Justice Facility Construction Fund

No changes from the CAO Proposed Operational Plan.

Library Projects Fund

No changes from the CAO Proposed Operational Plan.

Edgemoor Development Fund

No changes from the CAO Proposed Operational Plan.



Finance-Other Changes



Finance-Other Summary

Finance-Other expenditures in the revised Proposed Operational Plan are \$541.2 million for Fiscal Year 2008-09 and \$470.9 million for Fiscal Year 2009-10. This is a decrease of \$5.3 million (1.0%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed decrease of \$75.3 million (12.2%) from the Fiscal Year 2007-08 Adopted Operational Plan.

Finance-Other Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Cash Borrowing Program	\$ 12,700,000	\$ 0	\$ 12,700,000	\$ 12,700,000	\$ 0	\$ 12,700,000
Community Enhancement	3,350,000	0	3,350,000	3,200,000	0	3,200,000
Community Projects	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contributions to County Library	4,750,000	750,000	5,500,000	4,750,000	0	4,750,000
Contingency Reserve - General Fund	20,294,000	0	20,294,000	21,108,000	0	21,108,000
Contributions to Capital Program	167,700,000	0	167,700,000	77,500,000	0	77,500,000
Lease Payments - Certificates of Participation - Capital Projects	35,263,304	0	35,263,304	40,561,234	0	40,561,234
Lease Payments - Certificates of Participation - ERPs	6,700,000	0	6,700,000	6,700,000	0	6,700,000
Countywide General Expenses	82,200,084	(6,017,000)	76,183,084	97,339,646	(6,017,000)	91,322,646
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits ISF	35,908,123	0	35,908,123	36,924,133	0	36,924,133
Local Agency Formation Commission Administration	343,581	0	343,581	371,067	0	371,067



Finance-Other Changes

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Liability ISF	13,000,000	0	13,000,000	13,000,000	0	13,000,000
Pension Obligation Bonds	152,259,915	0	152,259,915	150,707,425	0	150,707,425
Debt Service Local Boards	47,500	0	47,500	23,250	0	23,250
Total	\$ 546,516,507	\$ (5,267,000)	\$ 541,249,507	\$ 476,884,755	\$ (6,017,000)	\$ 470,867,755

Contributions to County Library

Fiscal Year 2008-09

- Proposes a \$0.75 million one-time increase in appropriations. The appropriations would augment funding in the Library to expand the Cardiff Branch improvement project to expand the size of the children's book area and to create a teen book/activity area to meet community needs. The funding source for this appropriation is General Fund Fund Balance.

Fiscal Year 2009-10

No changes from the CAO Proposed Operational Plan.

Countywide General Expenses

Fiscal Year 2008-09

- Proposes a \$6.0 million reduction in appropriations for Countywide General Expenses. The general purpose revenue funding for these appropriations will instead be shifted to the Land Use and Environment Group's Department of Planning and Land Use to provide funding for additional fire service contracts in the unincorporated areas of the county.

Fiscal Year 2009-10

- Proposes a \$6.0 million reduction in appropriations for Countywide General Expenses. The general purpose revenue funding for these appropriations will instead be shifted to the Land Use and Environment Group's Department of Planning and Land Use to provide funding for additional fire service contracts in the unincorporated areas of the county.

Appendix: Changes by Fund



General Fund

Staffing

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Staff Years	15,747.00	7.00	15,754.00	15,720.50	7.00	15,727.50

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$1,549,972,774	\$ 2,498,009	\$1,552,470,783	\$1,599,711,539	\$ 1,197,370	\$1,600,908,909
Services & Supplies	1,309,584,211	11,753,530	1,321,337,741	1,293,632,733	(927,389)	1,292,705,344
Other Charges	559,551,327	0	559,551,327	561,988,496	0	561,988,496
Capital Assets Equipment	5,384,512	4,705,039	10,089,551	2,796,312	0	2,796,312
Expenditure Transfer & Reimbursements	(19,720,932)	0	(19,720,932)	(20,157,363)	0	(20,157,363)
Reserves	20,294,000	0	20,294,000	21,108,000	0	21,108,000
Reserve/Designation Increase	4,018,103	0	4,018,103	0	0	0
Operating Transfers Out	190,660,061	760,000	191,420,061	100,520,061	10,000	100,530,061
Management Reserves	40,019,694	0	40,019,694	15,884,694	0	15,884,694
Total	\$3,659,763,750	\$ 19,716,578	\$3,679,480,328	\$3,575,484,472	\$ 279,981	\$3,575,764,453



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 543,062,090	\$ 0	\$ 543,062,090	\$ 563,927,258	\$ 0	\$ 563,927,258
Taxes Other Than Current Secured	413,377,602	86,650	413,464,252	431,038,603	0	431,038,603
Licenses Permits & Franchises	37,216,274	0	37,216,274	38,599,450	0	38,599,450
Fines, Forfeitures & Penalties	50,718,680	1,363,955	52,082,635	51,228,819	0	51,228,819
Revenue From Use of Money & Property	31,297,942	0	31,297,942	31,723,245	0	31,723,245
Intergovernmental Revenues	1,795,314,250	8,467,195	1,803,781,445	1,816,794,150	3,089,981	1,819,884,131
Charges For Current Services	281,652,226	(1,552,152)	280,100,074	284,091,101	(2,810,000)	281,281,101
Miscellaneous Revenues	37,732,745	0	37,732,745	23,889,949	0	23,889,949
Other Financing Sources	265,833,588	0	265,833,588	277,363,662	0	277,363,662
Reserve/Designation Decreases	200,896	0	200,896	15,663,308	0	15,663,308
Use of Fund Balance	203,357,457	11,350,930	214,708,387	41,164,927	0	41,164,927
Total	\$ 3,659,763,750	\$ 19,716,578	\$ 3,679,480,328	\$ 3,575,484,472	\$ 279,981	\$ 3,575,764,453

Road Fund

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 50,473,771	\$ 8,796	\$ 50,482,567	\$ 52,420,527	\$ 9,072	\$ 52,429,599
Services & Supplies	45,593,059	5,803,354	51,396,413	46,734,091	23,354	46,757,445
Other Charges	6,480,000	0	6,480,000	9,682,500	0	9,682,500
Capital Assets Equipment	179,000	0	179,000	75,000	0	75,000
Total	\$ 102,725,830	\$ 5,812,150	\$ 108,537,980	\$ 108,912,118	\$ 32,426	\$ 108,944,544



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Other Than Current Secured	\$ 14,110,160	\$ 0	\$ 14,110,160	\$ 7,108,360	\$ 0	\$ 7,108,360
Licenses Permits & Franchises	365,918	0	365,918	373,479	0	373,479
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	1,713,000	0	1,713,000	1,713,000	0	1,713,000
Intergovernmental Revenues	64,433,212	0	64,433,212	69,665,683	0	69,665,683
Charges For Current Services	22,066,040	32,150	22,098,190	30,009,036	32,426	30,041,462
Miscellaneous Revenues	1,500	0	1,500	6,560	0	6,560
Use of Fund Balance	0	5,780,000	5,780,000	0	0	0
Total	\$ 102,725,830	\$ 5,812,150	\$ 108,537,980	\$ 108,912,118	\$ 32,426	\$ 108,944,544

Housing and Community Development Special Revenue Fund

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 15,882,534	\$ 0	\$ 15,882,534	\$ 15,882,534	\$ 0	\$ 15,882,534
Other Charges	8,369,152	1,500,000	9,869,152	8,369,152	0	8,369,152
Total	\$ 24,251,686	\$ 1,500,000	\$ 25,751,686	\$ 24,251,686	\$ 0	\$ 24,251,686

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 23,001,686	\$ 1,500,000	\$ 24,501,686	\$ 23,001,686	\$ 0	\$ 23,001,686
Miscellaneous Revenues	1,250,000	0	1,250,000	1,250,000	0	1,250,000
Total	\$ 24,251,686	\$ 1,500,000	\$ 25,751,686	\$ 24,251,686	\$ 0	\$ 24,251,686



Appendix: Changes by Fund

County Library

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 22,601,139	\$ 0	\$ 22,601,139	\$ 23,519,379	\$ 0	\$ 23,519,379
Services & Supplies	18,162,494	3,850,000	22,012,494	16,572,072	0	16,572,072
Management Reserves	1,000,000	0	1,000,000	1,750,000	0	1,750,000
Total	\$ 41,763,633	\$ 3,850,000	\$ 45,613,633	\$ 41,841,451	\$ 0	\$ 41,841,451

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 28,981,792	\$ 0	\$ 28,981,792	\$ 30,166,088	\$ 0	\$ 30,166,088
Taxes Other Than Current Secured	983,806	0	983,806	977,261	0	977,261
Revenue From Use of Money & Property	360,835	0	360,835	360,835	0	360,835
Intergovernmental Revenues	971,905	0	971,905	971,905	0	971,905
Charges For Current Services	2,041,367	0	2,041,367	2,141,434	0	2,141,434
Miscellaneous Revenues	673,928	0	673,928	723,928	0	723,928
Other Financing Sources	4,750,000	750,000	5,500,000	4,750,000	0	4,750,000
Use of Fund Balance	3,000,000	3,100,000	6,100,000	1,750,000	0	1,750,000
Total	\$ 41,763,633	\$ 3,850,000	\$ 45,613,633	\$ 41,841,451	\$ 0	\$ 41,841,451

Sheriff's Inmate Welfare

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 2,698,636	\$ 0	\$ 2,698,636	\$ 2,698,636	\$ 0	\$ 2,698,636
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	1,951,778	0	1,951,778	1,951,778	0	1,951,778
Total	\$ 4,750,414	\$ 0	\$ 4,750,414	\$ 4,750,414	\$ 0	\$ 4,750,414



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 3,070,000	\$ 0	\$ 3,070,000	\$ 3,070,000	\$ 0	\$ 3,070,000
Intergovernmental Revenues	43,315	0	43,315	43,315	0	43,315
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Other Financing Sources	1,000,000	487,099	1,487,099	1,000,000	487,099	1,487,099
Use of Fund Balance	487,099	(487,099)	0	487,099	(487,099)	0
Total	\$ 4,750,414	\$ 0	\$ 4,750,414	\$ 4,750,414	\$ 0	\$ 4,750,414

CATV Cable TV Media Public Relations

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,451,725	\$ 0	\$ 2,451,725	\$ 2,538,408	\$ 0	\$ 2,538,408
Services & Supplies	443,177	0	443,177	443,441	0	443,441
Management Reserves	200,000	0	200,000	0	0	0
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 2,300,000	\$ 444,902	\$ 2,744,902	\$ 2,400,000	\$ 431,849	\$ 2,831,849
Charges For Current Services	150,000	0	150,000	150,000	0	150,000
Use of Fund Balance	644,902	(444,902)	200,000	431,849	(431,849)	0
Total	\$ 3,094,902	\$ 0	\$ 3,094,902	\$ 2,981,849	\$ 0	\$ 2,981,849



Appendix: Changes by Fund

Landscape Maintenance District Zone 2 - Julian

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000
Total	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 0	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000	\$ 90,000
Other Financing Sources	0	10,000	10,000	0	10,000	10,000
Total	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000

County Service Area 115 Pepper Drive Fire District

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269
Total	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269
Total	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269



Capital Outlay Fund

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Capital Assets/Land Acquisition	\$ 390,800,000	\$ 2,016,372	\$ 392,816,372	\$ 2,500,000	\$ 0	\$ 2,500,000
Total	\$ 390,800,000	\$ 2,016,372	\$ 392,816,372	\$ 2,500,000	\$ 0	\$ 2,500,000

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Miscellaneous Revenues	0	1,016,372	1,016,372	0	0	0
Other Financing Sources	390,800,000	0	390,800,000	2,500,000	0	2,500,000
Total	\$ 390,800,000	\$ 2,016,372	\$ 392,816,372	\$ 2,500,000	\$ 0	\$ 2,500,000

Airport Enterprise Fund

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 3,495,866	\$ 8,796	\$ 3,504,662	\$ 3,641,038	\$ 9,072	\$ 3,650,110
Services & Supplies	5,629,169	989,475	6,618,644	5,821,632	0	5,821,632
Other Charges	1,071,500	0	1,071,500	1,072,803	0	1,072,803
Capital Assets/Land Acquisition	6,581,367	3,590,328	10,171,695	195,957	0	195,957
Operating Transfers Out	343,919	0	343,919	344,107	0	344,107
Total	\$ 17,121,821	\$ 4,588,599	\$ 21,710,420	\$ 11,075,537	\$ 9,072	\$ 11,084,609



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 9,589,555	\$ 8,796	\$ 9,598,351	\$ 9,790,823	\$ 9,072	\$ 9,799,895
Intergovernmental Revenues	5,101,867	4,340,812	9,442,679	789,215	0	789,215
Charges For Current Services	492,523	0	492,523	495,499	0	495,499
Other Financing Sources	1,937,876	0	1,937,876	0	0	0
Use of Fund Balance	0	238,991	238,991	0	0	0
Total	\$ 17,121,821	\$ 4,588,599	\$ 21,710,420	\$ 11,075,537	\$ 9,072	\$ 11,084,609

Jail Stores Internal Service Fund

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 2,904,814	\$ 0	\$ 2,904,814	\$ 2,904,814	\$ 0	\$ 2,904,814
Other Charges	20,000	0	20,000	20,000	0	20,000
Operating Transfers Out	1,779,161	487,099	2,266,260	1,779,161	487,099	2,266,260
Total	\$ 4,703,975	\$ 487,099	\$ 5,191,074	\$ 4,703,975	\$ 487,099	\$ 5,191,074

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Miscellaneous Revenues	\$ 4,703,975	\$ 0	\$ 4,703,975	\$ 4,703,975	\$ 0	\$ 4,703,975
Use of Fund Balance	0	487,099	487,099	0	487,099	487,099
Total	\$ 4,703,975	\$ 487,099	\$ 5,191,074	\$ 4,703,975	\$ 487,099	\$ 5,191,074



Spring Valley Sanitation Maintenance and Operations

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 11,954,831	\$ (975,000)	\$ 10,979,831	\$ 14,745,317	\$ (4,082,000)	\$ 10,663,317
Other Charges	918,000	0	918,000	918,000	0	918,000
Capital Assets/Land Acquisition	3,630,000	975,000	4,605,000	3,232,000	4,082,000	7,314,000
Total	\$ 16,502,831	\$ 0	\$ 16,502,831	\$ 18,895,317	\$ 0	\$ 18,895,317

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 1,022,800	\$ 0	\$ 1,022,800	\$ 1,024,000	\$ 0	\$ 1,024,000
Charges For Current Services	10,968,248	0	10,968,248	11,385,000	0	11,385,000
Use of Fund Balance	4,511,783	0	4,511,783	6,486,317	0	6,486,317
Total	\$ 16,502,831	\$ 0	\$ 16,502,831	\$ 18,895,317	\$ 0	\$ 18,895,317

