



# COUNTY OF SAN DIEGO

CAO Proposed Operational Plan Change Letter  
Fiscal Years 2010-2011 & 2011-2012 ■ ■ ■

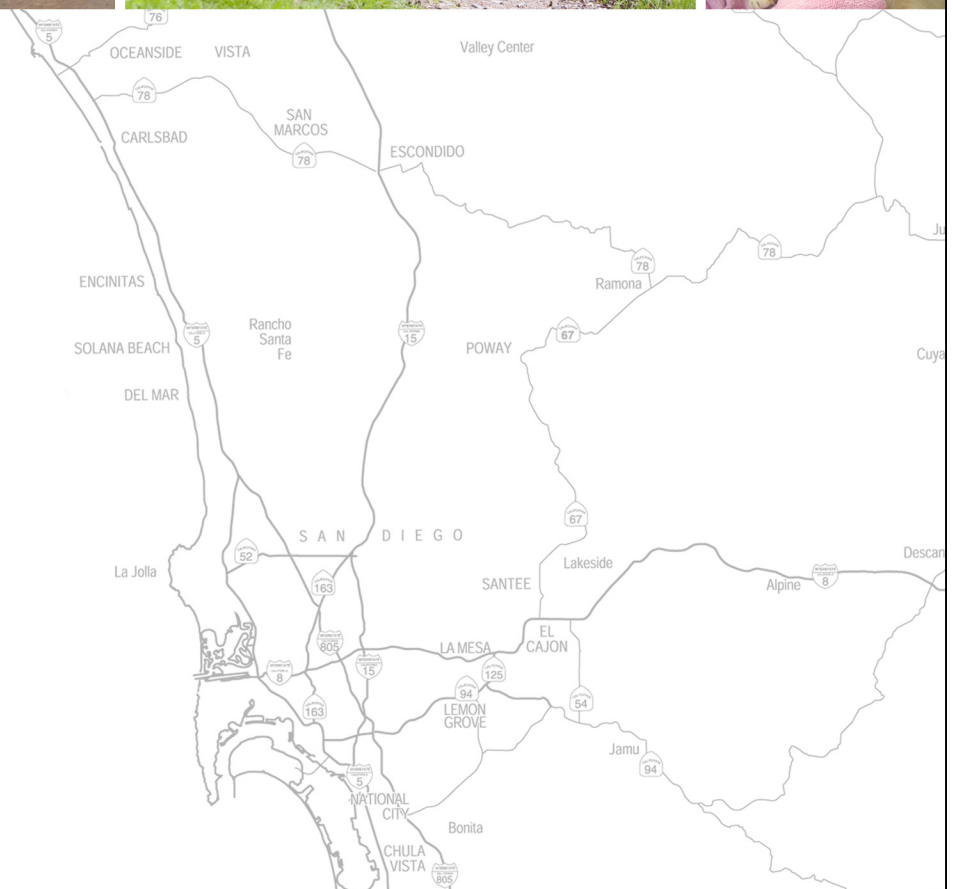


Walter F. Ekard  
Chief Administrative Officer

Donald F. Steuer  
Chief Financial Officer

Board of Supervisors

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







# COUNTY OF SAN DIEGO

## AGENDA ITEM

### BOARD OF SUPERVISORS

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First District

DIANNE JACOB  
Second District

PAM SLATER-PRICE  
Third District

RON ROBERTS  
Fourth District

BILL HORN  
Fifth District

**DATE:** June 23, 2010

**TO:** Board of Supervisors

**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN –  
FISCAL YEARS 2010-11 AND 2011-12 – CHANGE LETTER (District: All)

### SUMMARY:

#### Overview

On May 11, 2010 (13, 14) the Board of Supervisors received the Fiscal Years 2010-11 and 2011-12 Chief Administrative Officer Proposed Operational Plan (CAO Proposed Operational Plan) and set the dates and times for public hearings and deliberations. The proposed amendments to the CAO Proposed Operational Plan are based on updated expenditure and revenue information and recent Board actions. The Board is requested to approve the CAO Proposed Operational Plan Fiscal Years 2010-11 and 2011-12 and the Change Letter requests at the conclusion of budget deliberations. A resolution of adoption is expected to be before the board in August 2010.

#### Recommendation(s)

##### CHIEF ADMINISTRATIVE OFFICER

1. Pursuant to Government Code Section 29064, approve the Chief Administrative Officer's Proposed Operational Plan for Fiscal Year 2010-11 on or before June 30, 2010 for the purpose of having the authority to spend until the budget is adopted.
2. Accept the appropriation, funding and staffing changes to the Fiscal Years 2010-11 and 2011-12 Chief Administrative Officer Proposed Operational Plan as shown in the attached schedules for consideration during budget deliberations.
3. 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.

**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2010-11 AND 2011-12 – CHANGE LETTER (District: All)

**Fiscal Impact**

The proposed changes increase the CAO Proposed Operational Plan by \$86.4 million and 15.00 staff years in Fiscal Year 2010-11 and by \$6.2 million and 8.00 staff years in Fiscal Year 2011-12. The total revised CAO Proposed Operational Plan is \$4.95 billion for Fiscal Year 2010-11 and \$4.47 billion for Fiscal Year 2011-12. Total revised staff years are 15,841.25 in Fiscal Year 2010-11 and 15,814.00 in Fiscal Year 2011-12. The increases in appropriations are supported by \$87.4 million in fund balances offset by a net reduction of \$1.0 million in program revenues.

**Business Impact Statement**

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

**Advisory Board Statement**

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

**BACKGROUND:**

The purpose of this Change Letter is to update the CAO Proposed Operational Plan based on information that became available after that document was presented to the Board on May 11, 2010.

Pursuant to Government Code Section 29064, a proposed budget must be approved by the Board by June 30, 2010 for the purpose of having authority to spend until the budget is adopted. A resolution of adoption is expected to be before the Board on August 3, 2010.

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

**PUBLIC SAFETY GROUP**

The recommended changes for the Public Safety Group (PSG) increase the CAO Proposed Operational Plan by \$22.5 million and 15.00 staff years in Fiscal Year 2010-11. The total revised CAO Proposed Operational Plan for PSG for Fiscal Year 2010-11 is \$1.3 billion and 7,040.25 staff years. In Fiscal Year 2011-12, recommended changes increase appropriations by \$1.0 million to \$1.3 billion and 8.00 staff years to 7,013.00 staff years.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include: a rebudget of \$17.6 million in the Sheriff's Department for several grant funded activities including operations to enhance local law enforcement along the border and reduce border related crimes, emergency planning, equipment purchases, and initiatives to conduct Sobriety Checkpoints and DUI enforcement activities; a rebudget of \$1.5 million in the Sheriff's Department for purchases related to data sharing infrastructure, upgrades and enhancements to

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2010-11 AND 2011-12 – CHANGE LETTER (District: All)**

the voice communications systems in the detention facilities, and upgrades to the Regional Communication System; an increase of \$0.7 million in the Sheriff's Department as a result of ARRA grant funds to support targeted operations to reduce gang violence as well as firearms human, and drug trafficking, and to support alcoholic beverage control; an increase of \$1.6 million based on grants and other program revenue in the Probation Department to provide substance abuse treatment for adult criminal offenders convicted of nonviolent drug offenses, to provide treatment and diversion programs for juvenile offenders and at-risk youth and to support collaborative countywide efforts to reduce drug and gang related crimes; an increase of \$0.2 million supported by grant revenue in the Office of Emergency Services to test and implement a Disaster Corps program model and to enhance the coordination and management of volunteers during disaster response.

Significant proposed staffing changes for Fiscal Year 10-11 from the CAO Proposed Operational Plan are: an increase of 1.00 staff year for the Sheriff's Department; an increase of 14.00 staff years for the Probation Department; an increase of 2.00 staff years for the Executive Office and a decrease of 2.00 staff years in the Public Defender's Department.

**HEALTH AND HUMAN SERVICES AGENCY**

There are no changes recommended for the Health and Human Services Agency (HHS). Total appropriations for HHS in the CAO Proposed Operational Plan in Fiscal Year 2010-11 remain at \$1.85 billion with 5,156.25 staff years and in Fiscal Year 2011-12 at \$1.86 billion with 5,156.25 staff years.

**LAND USE AND ENVIRONMENT GROUP**

The recommended changes for the Land Use and Environment Group (LUEG) increase the CAO Proposed Operational Plan by \$2.0 million in Fiscal Year 2010-11 while staffing levels are unchanged. The total revised CAO Proposed Operational Plan for Fiscal Year 2010-11 is \$488.7 million and 1,501.00 staff years. In Fiscal Year 2011-12, recommended changes increase appropriations by \$3.3 million to \$355.8 million while staff years are unchanged at 1,502.00.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include: a shift of \$1.7 million in appropriations based on federal grant funds for hazardous fuels reduction activities to Fiscal Year 2011-12; a rebudget of \$0.65 million for consultant services for a Vegetation Management Environmental Impact Report; a rebudget of \$0.4 million for maintenance and improvements to volunteer fire stations, volunteer stipends and various services and supplies; a rebudget of \$0.2 million for a fleet management logic routing system to monitor service delivery and safety; a decrease of \$0.6 million to the \$6.0 million FEMA match rebudget for the Woodside Avenue Drainage Project. The \$0.6 million was spent in the current year on this project that will alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside; an increase of \$1.6 million for the development of the IT Business Intelligence initiative platform, an integrated asset management strategy, a parcel history component for the Business Case Management System (BCMS), a centralized records management and application process, and temporary staff and overtime associated with the Phase III implementation of BCMS; an increase of \$0.6 million for IT equipment for the enhancement of the Mobile

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Inspection Program implementation which is part of the Government Without Walls (GWOW) initiative; an increase of \$0.2 million for Household Hazardous Waste collection events and an increase of \$0.2 million to add temporary staff to reduce code enforcement caseloads.

**COMMUNITY SERVICES GROUP**

The recommended changes for the Community Services Group (CSG) increase the CAO Proposed Operational Plan by \$8.5 million in Fiscal Year 2010-11 while staffing levels are unchanged. The total revised CAO Proposed Operational Plan for Fiscal Year 2010-11 is \$293.4 million and 978.25 staff years. In Fiscal Year 2011-12, recommended changes increase appropriations by \$1.9 million to \$290.7 million while staff years are unchanged at 977.25.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include: an increase of \$1.0 million in the Fleet Internal Service Fund for the purchase of vehicles and equipment, including electric vehicles, chippers and utility trailers, for the Departments of Agriculture, Weights and Measures and Parks and Recreation, and \$1.0 million in the General Fund Contribution to General Services Internal Service Funds for the related Operating Transfer Out; an increase of \$1.5 million in appropriations and grant revenue for the CalHome down payment and closing costs assistance program for low-income first-time homebuyers; an increase of \$1.0 million in the Purchasing and Contracting Internal Service Fund to reflect a change in accounting for intangible fixed assets; rebudgets totaling \$2.6 million in a variety of federally funded multi-year housing-related grant programs; and rebudgets totaling \$1.1 million for the County Library print and copy control automation project, branch library maintenance and remodeling projects, and equipment for the new Lincoln Acres branch library.

**FINANCE AND GENERAL GOVERNMENT GROUP**

There are no recommended changes for the Finance and General Government Group (FGG). Total appropriations for FGG in the CAO Proposed Operational Plan in Fiscal Year 2010-11 remain at \$360.3 million with 1,165.50 staff years and in Fiscal Year 2011-12 at \$286.7 million with 1,165.50 staff years.

**CAPITAL PROGRAM**

The recommended changes for the Capital Program increase the CAO Proposed Operational Plan by \$0.025 million in Fiscal Year 2010-11. There is no change in Fiscal Year 2011-12.

The proposed changes for Fiscal Year 2010-11 include the substitution of funding sources for the County Operations Center and Annex Redevelopment Phase 1B project. Total appropriations have not changed. The Fiscal Year 2010-11 CAO Proposed Operational Plan anticipated the \$119.8 million project to be funded by a combination of General Purpose Revenue, General Fund fund balance and bond proceeds from a lease revenue bond financing. The proposed change will fully fund the capital project with General Purpose Revenue of \$20.0 million and General Fund fund balance of \$99.8 million (\$21.0 million of which results from savings in two other capital projects, the Medical Examiner and Forensics Center (\$12.0 million) and COC Phase 1A (\$9.0 million)). A proposed increase of \$0.25 million for the Lakeside Community Center Photovoltaic System project is based on the award of an American Recovery and Reinvestment Act (ARRA)

**SUBJECT: CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2010-11 AND 2011-12 – CHANGE LETTER (District: All)**

grant for the design and construction of a photovoltaic system at the Lakeside Community Center. Proposed appropriations of \$0.25 million for the Fallbrook Community Center Photovoltaic Improvements project are based on the award of an ARRA grant for the design and construction of a photovoltaic system at the Fallbrook Community Center. A decrease of \$1.0 million is proposed in the Agua Caliente Campground Improvements project because appropriations were added to this project when a new project should have been created instead. Appropriations of \$1.275 million are proposed for the Agua Caliente Water and Sewer Electric Line Replacement project based on an Operating Transfer from the General Fund. The funding will be used to replace the aging underground water, sewer and electrical utilities and install a water treatment/filtration system at the campground. The additional \$0.275 million is required for more extensive work to address earthquake damage. A decrease of \$0.75 million is proposed for the Juvenile Probation Complex (Meadowlark) Parking Lot Expansion project that was established in the Fiscal Year 2010-11 CAO Proposed Operational Plan. The original estimated cost for this project was \$2.0 million. Due to more current estimates, the new capital project cost has been revised to \$1.25 million.

**FINANCE OTHER**

The recommended changes for the Finance Other program increase the CAO Proposed Operational Plan by \$53.3 million in Fiscal Year 2010-11. The total revised CAO Proposed Operational Plan for Finance Other in Fiscal Year 2010-11 is \$444.8 million. Total appropriations are unchanged in Fiscal Year 2011-12 at \$317.8 million.

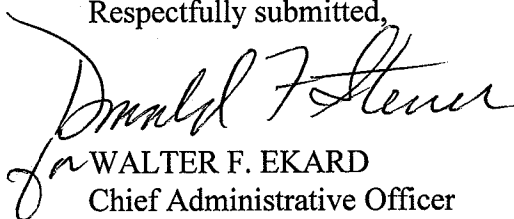
Significant changes for the Fiscal Year 2010-11 include a one-time appropriation increase in Operating Transfers Out for the County Operations Center and Annex Redevelopment Phase 1B project. A portion of the funding for the \$119.8 million project was going to include the issuance of lease revenue bonds (\$53.8 million). The project will now be funded by a combination of General Purpose Revenue of \$20 million and General Fund fund balance of \$99.8 million (\$21.0 million of which results from savings in two capital projects, the Medical Examiner and Forensics Center (\$12.0 million) and COC Phase 1A (\$9.0 million)).

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

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

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Respectfully submitted,



for WALTER F. EKARD  
Chief Administrative Officer

**ATTACHMENT(S)**

CAO Proposed Operational Plan Change Letter Fiscal Years 2010-11 & 2011-2012



**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN –  
FISCAL YEARS 2010-11 AND 2011-12 – CHANGE LETTER (District: All)

**AGENDA ITEM INFORMATION SHEET**

**REQUIRES FOUR VOTES:**        Yes        No

**PREVIOUS RELEVANT BOARD ACTIONS:**

5/11/2010 (13, 14). Chief Administrative Officer Proposed Operational Plan for Fiscal Years 2010-11 & 2011-12

**BOARD POLICIES APPLICABLE:**

N/A

**BOARD POLICY STATEMENTS:**

N/A

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

N/A

**ORIGINATING DEPARTMENT:** Chief Financial Officer

**CONTACT PERSON(S):**

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**AGENDA ITEM INFORMATION SHEET**

(continued)

**CONCURRENCE(S):**

**COUNTY COUNSEL REVIEW**  Yes *Labels. not*  
Written Disclosure per County Charter  Yes  No  
Section 1000.1 Required

**GROUP/AGENCY FINANCE DIRECTOR**  Yes  N/A

**CHIEF FINANCIAL OFFICER**  Yes  N/A *John P. Paha*

**GROUP/AGENCY INFORMATION  
TECHNOLOGY DIRECTOR**  Yes  N/A

**COUNTY TECHNOLOGY OFFICE**  Yes  N/A

**Group/Agency Human  
Resources Director**  Yes  N/A

**DEPARTMENT OF HUMAN RESOURCES**  Yes  N/A

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

**AUTHORIZED  
REPRESENTATIVE:**

*Donald F. Steuer*  
\_\_\_\_\_  
Donald F. Steuer, Chief Financial Officer



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## Summary of Changes



### Total Staff Years by Group/Agency

Staff years total 15,841.25 in the revised Proposed Operational Plan for Fiscal Year 2010-11 and 15,814.00 for Fiscal Year 2011-12. For Fiscal Year 2010-11, this is an increase of 15.00 staff years or 0.1% from the CAO Proposed Operational Plan for a decrease of 573.75 staff years or -3.5% from the Fiscal Year 2009-10 Adopted Operational Plan.

### Total Appropriations by Group/Agency

Appropriations total \$4.95 billion in the revised Proposed Operational Plan for Fiscal Year 2010-11 and \$4.47 billion for Fiscal Year 2011-12. For Fiscal Year 2010-11, this is an increase of \$86.4 million or 1.8% from the Chief Administrative Officer (CAO) Proposed Operational Plan for a decrease of \$58.6 million or -1.2% from the Fiscal Year 2009-10 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 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Group	\$ 1,282.8	\$ 22.5	\$ 1,305.4	\$ 1,284.1	\$ 1.0	\$ 1,285.1
Health and Human Services Agency	1,854.7	0.0	1,854.7	1,856.0	0.0	1,856.0
Land Use and Environment Group	486.7	2.0	488.7	352.6	3.3	355.9
Community Services Group	284.9	8.5	293.4	288.8	1.9	290.7
Finance and General Government Group	360.3	0.0	360.3	286.7	0.0	286.7
Capital Program	202.2	0.0	202.2	82.1	0.0	82.1
Finance Other	391.5	53.3	444.8	317.8	0.0	317.8
<b>Total</b>	<b>\$ 4,863.2</b>	<b>\$ 86.4</b>	<b>\$ 4,949.6</b>	<b>\$ 4,468.1</b>	<b>\$ 6.2</b>	<b>\$ 4,474.3</b>

Total Appropriations by Category						
(In Millions)	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,604.9	\$ 5.9	\$ 1,610.9	\$ 1,633.8	\$ 0.7	\$ 1,634.5
Services & Supplies	1,874.9	(47.8)	1,827.1	1,640.5	3.5	1,644.0
Other Charges	760.6	3.3	763.9	741.4	1.9	743.3
Capital Assets/Land Acquisition	204.7	0.0	204.8	75.4	0.0	75.4
Capital Assets Equipment	19.1	4.3	23.4	17.7	0.0	17.7
Expenditure Transfer & Reimbursements	(20.1)	0.1	(20.0)	(20.2)	0.1	(20.1)
Reserves	22.1	0.0	22.1	22.1	0.0	22.1
Reserve/Designation Increase	33.4	0.0	33.4	0.0	0.0	0.0
Operating Transfers Out	334.8	120.5	455.3	333.7	0.0	333.7
Management Reserves	28.7	0.0	28.7	23.8	0.0	23.8
<b>Total</b>	<b>\$ 4,863.2</b>	<b>\$ 86.4</b>	<b>\$ 4,949.6</b>	<b>\$ 4,468.1</b>	<b>\$ 6.2</b>	<b>\$ 4,474.3</b>

Total Staff Years by Group/Agency						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Group	7,025.25	15.00	7,040.25	7,005.00	8.00	7,013.00
Health and Human Services Agency	5,156.25	0.00	5,156.25	5,156.25	0.00	5,156.25
Land Use and Environment Group	1,501.00	0.00	1,501.00	1,502.00	0.00	1,502.00
Community Services Group	978.25	0.00	978.25	977.25	0.00	977.25
Finance and General Government Group	1,165.50	0.00	1,165.50	1,165.50	0.00	1,165.50
<b>Total</b>	<b>15,826.25</b>	<b>15.00</b>	<b>15,841.25</b>	<b>15,806.00</b>	<b>8.00</b>	<b>15,814.00</b>

Total Revenues by Source						
(In Millions)	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
State Aid	\$ 1,229.4	\$ (24.9)	\$ 1,204.4	\$ 1,216.1	\$ 0.8	\$ 1,216.9
Federal & Other Governmental Aid	978.0	21.7	,999.7	927.8	4.4	932.3
Use of Money & Property, Misc., & Other Revenues	532.4	1.9	534.3	407.9	0.0	407.9
Charges for Services, Fees, & Fines	858.8	0.4	859.3	838.6	0.0	838.6
Property & Other Taxes	932.8	0.0	932.8	928.0	0.0	928.0
Reserve/Designation Decreases	13.3	0.0	13.3	34.1	0.0	34.1
Use of Fund Balance	318.4	87.4	405.8	115.5	1.0	116.4
<b>Total</b>	<b>\$ 4,863.2</b>	<b>\$ 86.4</b>	<b>\$ 4,949.6</b>	<b>\$ 4,468.1</b>	<b>\$ 6.2</b>	<b>\$ 4,474.3</b>







## Public Safety Group Changes



### Public Safety Group Summary

#### Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,040.25 staff years for Fiscal Year 2010-11 and 7,013.00 for Fiscal Year 2011-12. This is an increase of 15.00 staff years or 0.2% from the CAO Proposed Operational Plan and a proposed decrease of 129.75 staff years or -1.8% from the Fiscal Year 2009-10 Adopted Operational Plan.

Significant proposed staffing changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include:

- The increase of 1.00 staff year in the Sheriff's Department to increase law enforcement services as a result of American Recovery and Reinvestment Act of 2009 (ARRA) funds related to the Firearms Trafficking program.
- The increase of 8.00 staff years in the Probation Department as a result of ARRA grant funds, to provide substance abuse treatment in the Offender Treatment Program and to support the department's participation in the San Diego Narcotics Task Force and the Jurisdictions United for Drug/Gang Enforcement to ensure collaborative countywide efforts to reduce drug and gang-related crimes.
- The net increase of 6.00 staff years in the Probation Department Juvenile Field Services as a result of funding provided by the Local Safety and Protection Account to support juvenile diversion programs under the Juvenile Justice Crime Prevention Act.
- The increase of 2.00 staff years in the Public Safety Group Executive Office to support finance and human resources functions in seven departments.
- The decrease of 2.00 staff years in the Public Defender as a result of the Department of Human Resources' study of the consolidated departments.

#### Expenditures by Department

The Public Safety Group appropriations in the revised Proposed Operational Plan are \$1.3 billion for Fiscal Year 2010-11 and \$1.3 billion for Fiscal Year 2011-12. This is an increase of \$22.5 million or 1.7% in Fiscal Year 2010-11 from the CAO Proposed Operational Plan, for a proposed decrease of \$25.1 million or -1.9% from the Fiscal Year 2009-10 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include:

- \$17.6 million for the Sheriff's Department to rebudget several grants including operations to enhance local law enforcement along the border and reduce border related crimes, emergency planning, equipment purchases, and initiatives to conduct Sobriety Checkpoints and DUI enforcement activities.
- \$1.5 million for the Sheriff's Department to rebudget purchases related to data sharing infrastructure, upgrades and enhancements to the voice communications systems in the detention facilities, and upgrades to the Regional Communication System.

## ■ ■ ■ Public Safety Group Changes

- \$0.7 million for the Sheriff's Department as a result of ARRA grant funds to support targeted operations to reduce gang violence as well as firearms, human and drug trafficking, and to support alcoholic beverage control.
- \$1.6 million for the Probation Department to support substance abuse treatment for adult criminal offenders convicted of nonviolent drug offenses funded by ARRA grant funds; to provide treatment and diversion programs for juvenile offenders and at-risk youth based on revenues from the Local Safety and Protection Account; and to support collaborative countywide efforts to reduce drug and gang- related crimes based on grant revenue.
- \$0.2 million for the Office of Emergency Services to test and implement a Disaster Corps program model and to enhance the coordination and management of volunteers during disaster response, supported by grant revenue.

### Executive Office

#### Fiscal Year 2010-11

- Proposes the increase of 2.00 staff years and \$0.25 million to support finance and human resource functions in seven departments of the Public Safety Group. Resources are transferred within the group to support this proposal.

#### Fiscal Year 2011-12

- Proposes the increase of 2.00 staff years for the purpose stated above in Fiscal Year 2010-11.

### Contribution to the Trial Courts

No change from the CAO Proposed Operational Plan.

### Defense Attorneys/Contract Administration

No change from the CAO Proposed Operational Plan.

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Group	8.00	2.00	10.00	8.00	2.00	10.00
District Attorney	1,053.00	0.00	1,053.00	1,053.00	0.00	1,053.00
Sheriff	3,799.00	1.00	3,800.00	3,779.00	1.00	3,780.00
Child Support Services	473.00	0.00	473.00	473.00	0.00	473.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Medical Examiner	51.00	0.00	51.00	51.00	0.00	51.00
Probation	1,219.25	14.00	1,233.25	1,219.00	7.00	1,226.00
Public Defender	401.00	(2.00)	399.00	401.00	(2.00)	399.00
<b>Total</b>	<b>7,025.25</b>	<b>15.00</b>	<b>7,040.25</b>	<b>7,005.00</b>	<b>8.00</b>	<b>7,013.00</b>

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Group	\$ 191,849,929	\$ 250,236	\$ 192,100,165	\$ 191,849,929	\$ 254,844	\$ 192,104,773
District Attorney	147,441,213	0	147,441,213	149,995,714	0	149,995,714
Sheriff	557,347,673	20,814,995	578,162,668	558,984,459	(23,393)	558,961,066
Child Support Services	50,312,168	0	50,312,168	51,084,366	0	51,084,366
Citizens' Law Enforcement Review Board	539,392	0	539,392	547,392	0	547,392
Office of Emergency Services	8,418,824	154,000	8,572,824	3,504,674	77,000	3,581,674
Medical Examiner	8,527,316	0	8,527,316	8,677,316	0	8,677,316
Probation	169,240,734	1,557,960	170,798,694	170,069,726	966,728	171,036,454
Public Defender	77,325,002	(250,236)	77,074,766	77,575,002	(254,844)	77,320,158
Contribution for Trial Courts	71,837,878	0	71,837,878	71,837,878	0	71,837,878
<b>Total</b>	<b>\$1,282,840,129</b>	<b>\$ 22,526,955</b>	<b>\$1,305,367,084</b>	<b>\$1,284,126,456</b>	<b>\$ 1,020,335</b>	<b>\$1,285,146,791</b>



## Public Safety Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Executive Office	8.00	2.00	10.00	8.00	2.00	10.00
<b>Total</b>	<b>8.00</b>	<b>0.00</b>	<b>10.00</b>	<b>8.00</b>	<b>0.00</b>	<b>10.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Safety Executive Office	\$ 5,931,280	\$ 250,236	\$ 6,181,516	\$ 5,931,280	\$ 254,844	\$ 6,186,124
Public Safety Proposition 172	185,918,649	0	185,918,649	185,918,649	0	185,918,649
<b>Total</b>	<b>\$ 191,849,929</b>	<b>\$ 250,236</b>	<b>\$ 192,100,165</b>	<b>\$ 191,849,929</b>	<b>\$ 254,844</b>	<b>\$ 192,104,773</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,375,567	\$ 250,236	\$ 1,625,803	\$ 1,400,383	\$ 254,844	\$ 1,655,227
Services & Supplies	3,947,966	0	3,947,966	3,923,150	0	3,923,150
Other Charges	607,747	0	607,747	607,747	0	607,747
Operating Transfers Out	185,918,649	0	185,918,649	185,918,649	0	185,918,649
<b>Total</b>	<b>\$ 191,849,929</b>	<b>\$ 250,236</b>	<b>\$ 192,100,165</b>	<b>\$ 191,849,929</b>	<b>\$ 254,844</b>	<b>\$ 192,104,773</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 1,679,711	\$ 0	\$ 1,679,711	\$ 1,679,711	\$ 0	\$ 1,679,711
Intergovernmental Revenues	185,918,649	0	185,918,649	185,918,649	0	185,918,649
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	24,554	0	24,554	24,554	0	24,554
General Revenue Allocation	3,519,015	0	3,519,015	3,519,015	0	3,519,015
<b>Total</b>	<b>\$ 191,849,929</b>	<b>\$ 250,236</b>	<b>\$ 192,100,165</b>	<b>\$ 191,849,929</b>	<b>\$ 254,844</b>	<b>\$ 192,104,773</b>



# District Attorney



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Criminal Prosecution	607.50	0.00	607.50	607.50	0.00	607.50
Specialized Criminal Prosecution	274.00	0.00	274.00	274.00	0.00	274.00
Juvenile Court	45.50	0.00	45.50	45.50	0.00	45.50
Public Assistance Fraud	70.00	0.00	70.00	70.00	0.00	70.00
District Attorney Administration	56.00	0.00	56.00	56.00	0.00	56.00
<b>Total</b>	<b>1,053.00</b>	<b>0.00</b>	<b>1,053.00</b>	<b>1,053.00</b>	<b>0.00</b>	<b>1,053.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Criminal Prosecution	\$ 90,935,763	\$ 0	\$ 90,935,763	\$ 91,934,871	\$ 0	\$ 91,934,871
Specialized Criminal Prosecution	43,797,660	0	43,797,660	44,954,726	0	44,954,726
Juvenile Court	5,606,667	0	5,606,667	5,789,087	0	5,789,087
Public Assistance Fraud	(1,986,082)	0	(1,986,082)	(1,900,564)	0	(1,900,564)
District Attorney Administration	8,362,205	0	8,362,205	8,517,594	0	8,517,594
District Attorney Asset Forfeiture Program	725,000	0	725,000	700,000	0	700,000
<b>Total</b>	<b>\$ 147,441,213</b>	<b>\$ 0</b>	<b>\$ 147,441,213</b>	<b>\$ 149,995,714</b>	<b>\$ 0</b>	<b>\$ 149,995,714</b>

## Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 130,298,650	\$ 0	\$ 130,298,650	\$ 133,901,760	\$ 0	\$ 133,901,760
Services & Supplies	20,647,463	0	20,647,463	19,724,771	0	19,724,771
Other Charges	2,703,620	0	2,703,620	2,683,620	0	2,683,620
Capital Assets Equipment	2,360,200	0	2,360,200	2,360,200	0	2,360,200
Expenditure Transfer & Reimbursements	(8,768,720)	0	(8,768,720)	(8,874,637)	0	(8,874,637)
Operating Transfers Out	200,000	0	200,000	200,000	0	200,000
<b>Total</b>	<b>\$ 147,441,213</b>	<b>\$ 0</b>	<b>\$ 147,441,213</b>	<b>\$ 149,995,714</b>	<b>\$ 0</b>	<b>\$ 149,995,714</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 18,813,284	\$ 0	\$ 18,813,284	\$ 20,668,075	\$ 0	\$ 20,668,075
Charges For Current Services	910,000	0	910,000	1,210,000	0	1,210,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	37,720,878	0	37,720,878	37,720,878	0	37,720,878
Use of Fund Balance	10,615,000	0	10,615,000	8,590,000	0	8,590,000
General Revenue Allocation	76,765,754	0	76,765,754	79,190,464	0	79,190,464
<b>Total</b>	<b>\$ 147,441,213</b>	<b>\$ 0</b>	<b>\$ 147,441,213</b>	<b>\$ 149,995,714</b>	<b>\$ 0</b>	<b>\$ 149,995,714</b>

# Sheriff



## Fiscal Year 2010-11

### Law Enforcement Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.2 million as a result of the American Recovery and Reinvestment Act of 2009 (ARRA) funds related to the Firearms Trafficking program as approved by the Board of Supervisors on May 18, 2010 (2).
- Proposes an increase of \$0.5 million in various ARRA grants. These funds will be used for the Edward Byrne Justice Assistance Grant (JAG) programs in San Marcos, Lemon Grove and Imperial Beach, and the Anti-Human Trafficking and the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) programs.
- Proposes an increase of \$0.1 million for task force equipment purchases through the Federal Organized Crime Drug Enforcement Task Force funds.
- Proposes the following rebudgets:
  - \$17.0 million for law enforcement operations to reduce border related crimes, for equipment and services, based on the following Homeland Security Grants:
    - ◆ \$10.0 million for Operation Stonegarden grant funds approved by the Board of Supervisors on September 22, 2009 (1) and November 3, 2009 (3).
    - ◆ \$3.4 million for the Urban Area Security Initiative approved by the Board of Supervisors on February 10, 2009 (5) and March 23, 2010 (1).
    - ◆ \$2.3 million for the Homeland Security Grant Program approved by the Board of Supervisors on December 8, 2009 (10).
    - ◆ \$0.2 million for the Buffer Zone Protection Program approved by the Board of Supervisors on October 13, 2009 (4).
    - ◆ \$1.1 million for the Public Safety Interoperable Communications (PSIC) grant approved by the Board of Supervisors on October 28, 2008 (3).
  - \$0.2 million for the 2009 Forensic DNA Backlog Reduction grant approved by the Board of Supervisors on December 8, 2009 (6).
  - \$0.1 million for the Indian Gaming Local Community Benefit Committee grant approved by the Board of Supervisors on January 12, 2005 (12) to provide psychiatric evaluation services for calls for service on tribal reservations.
  - \$25,500 for donations from the Honorary Deputy Sheriffs' Association and the Deputy Sheriffs' Association for the completion of the Take Me Home project, as approved by the Board of Supervisors on November 3, 2009 (5).
- Proposes an increase of \$0.3 million for various traffic enforcement programs based on revenue from the Office of Traffic Safety, the Sobriety Checkpoints and Driving Under the Influence (DUI) Prosecution and Awareness (\$0.03 million), Click It or Ticket (\$0.02 million) and Avoid DUI Campaign (\$0.2 million) grant programs.

## Public Safety Group Changes

### Sheriff's Court Services

- Proposes an increase of \$0.3 million for the Civil Downtown Remodel funded by the Civil Automation Trust (\$0.23) and Hall of Justice Parking Security reimbursed by Superior Court (\$0.05 million).

### Management Services

- Proposes the rebudget of \$1.5 million for purchases related to data sharing infrastructure, upgrades to the voice communications systems in the detention facilities and upgrades and enhancement to the Regional Communication System. These rebudgets are based on revenue from the Department of Justice, Office of Community Oriented Policing Services (COPS) for the COPS Technology 2008 and 2009 Grants as approved by the Board of Supervisors on September 23, 2008 (1) and November 3, 2009 (6), as well as Public Safety Group fund balance.

### Sheriff's Internal Service Funds (ISF) / IT

- Proposes the rebudget of \$0.3 million for Operation Stonegarden vehicle maintenance, as approved by the Board of Supervisors on September 22, 2009 (1) and November 3, 2009 (3).
- Proposes an increase of \$42,000 for a donation from the U.S. Marshals to fund the fuel associated with the vehicles that were donated and approved by the Board of Supervisors on March 23, 2010 (5).

### Fiscal Year 2011-12

#### Law Enforcement Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.2 million as described above for the Firearms Trafficking program.
- Proposes an increase of \$0.1 million in ARRA related funds for the Anti-Human Trafficking program as described above.
- Proposes a decrease of \$0.6 million for the Avoid DUI Campaign described above, which has a grant period ending January 31, 2012.

#### Sheriff's ISF / IT

- Proposes an increase of \$42,000 based on a donation from the U.S. Marshals as described above.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Detention Services	1,734.00	0.00	1,734.00	1,734.00	0.00	1,734.00
Law Enforcement Services	1,309.00	1.00	1,310.00	1,289.00	1.00	1,290.00
Sheriff's Court Services	374.00	0.00	374.00	374.00	0.00	374.00
Human Resource Services	115.00	0.00	115.00	115.00	0.00	115.00
Management Services	234.00	0.00	234.00	234.00	0.00	234.00
Sheriff's ISF / IT	13.00	0.00	13.00	13.00	0.00	13.00
Office of the Sheriff	20.00	0.00	20.00	20.00	0.00	20.00
<b>Total</b>	<b>3,799.00</b>	<b>1.00</b>	<b>3,800.00</b>	<b>3,779.00</b>	<b>1.00</b>	<b>3,780.00</b>



Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Detention Services	\$ 209,568,052	\$ 0	\$ 209,568,052	\$ 213,209,255	\$ 0	\$ 213,209,255
Law Enforcement Services	180,568,038	18,675,060	199,243,098	178,441,193	(65,393)	178,375,800
Sheriff's Court Services	44,674,429	281,293	44,955,722	44,821,833	0	44,821,833
Human Resource Services	16,828,708	9,800	16,838,508	16,252,303	0	16,252,303
Management Services	28,179,531	1,522,469	29,702,000	28,203,329	0	28,203,329
Sheriff's ISF / IT	61,598,348	326,373	61,924,721	62,078,458	42,000	62,120,458
Office of the Sheriff	3,577,742	0	3,577,742	3,625,263	0	3,625,263
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	5,400,000	0	5,400,000	5,400,000	0	5,400,000
Sheriff's Inmate Welfare Fund	4,978,968	0	4,978,968	4,978,968	0	4,978,968
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
<b>Total</b>	<b>\$ 557,347,673</b>	<b>\$ 20,814,995</b>	<b>\$ 578,162,668</b>	<b>\$ 558,984,459</b>	<b>\$ (23,393)</b>	<b>\$ 558,961,066</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 431,325,402	\$ 3,933,553	\$ 435,258,955	\$ 435,492,469	\$ 12,037	\$ 435,504,506
Services & Supplies	108,265,640	13,549,969	121,815,609	106,285,359	(35,430)	106,249,929
Other Charges	17,914,260	0	17,914,260	17,914,260	0	17,914,260
Capital Assets Equipment	3,250,181	3,111,473	6,361,654	2,700,181	0	2,700,181
Expenditure Transfer & Reimbursements	(7,657,060)	0	(7,657,060)	(7,657,060)	0	(7,657,060)
Operating Transfers Out	4,249,250	220,000	4,469,250	4,249,250	0	4,249,250
<b>Total</b>	<b>\$ 557,347,673</b>	<b>\$ 20,814,995</b>	<b>\$ 578,162,668</b>	<b>\$ 558,984,459</b>	<b>\$ (23,393)</b>	<b>\$ 558,961,066</b>



## Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	12,994,935	0	12,994,935	10,707,018	0	10,707,018
Revenue From Use of Money & Property	7,475,565	0	7,475,565	7,475,565	0	7,475,565
Intergovernmental Revenues	49,904,139	20,077,764	69,981,903	47,695,854	(23,393)	47,672,461
Charges For Current Services	89,061,218	230,693	89,291,911	89,798,012	0	89,798,012
Miscellaneous Revenues	6,027,112	50,600	6,077,712	6,027,112	0	6,027,112
Other Financing Sources	138,209,212	295,000	138,504,212	138,209,212	0	138,209,212
Use of Fund Balance	13,192,000	160,938	13,352,938	13,315,850	0	13,315,850
General Revenue Allocation	240,020,492	0	240,020,492	245,292,836	0	245,292,836
<b>Total</b>	<b>\$ 557,347,673</b>	<b>\$ 20,814,995</b>	<b>\$ 578,162,668</b>	<b>\$ 558,984,459</b>	<b>\$ (23,393)</b>	<b>\$ 558,961,066</b>

# Child Support Services



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Outreach	3.00	0.00	3.00	3.00	0.00	3.00
Production Operations	435.00	0.00	435.00	435.00	0.00	435.00
Staff Development Division	12.00	0.00	12.00	12.00	0.00	12.00
Quality Assurance	1.00	0.00	1.00	1.00	0.00	1.00
Administrative Services	18.00	0.00	18.00	18.00	0.00	18.00
Recurring Maintenance and Operations	3.00	0.00	3.00	3.00	0.00	3.00
Help Desk Support	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>473.00</b>	<b>0.00</b>	<b>473.00</b>	<b>473.00</b>	<b>0.00</b>	<b>473.00</b>

## Public Safety Group Changes

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Outreach	\$ 274,053	\$ 0	\$ 274,053	\$ 278,421	\$ 0	\$ 278,421
Production Operations	46,160,807	0	46,160,807	46,844,438	0	46,844,438
Staff Development Division	1,021,194	0	1,021,194	1,042,398	0	1,042,398
Quality Assurance	122,623	0	122,623	128,435	0	128,435
Administrative Services	2,072,654	0	2,072,654	2,118,905	0	2,118,905
Recurring Maintenance and Operations	525,374	0	525,374	534,188	0	534,188
Help Desk Support	135,463	0	135,463	137,581	0	137,581
<b>Total</b>	<b>\$ 50,312,168</b>	<b>\$ 0</b>	<b>\$ 50,312,168</b>	<b>\$ 51,084,366</b>	<b>\$ 0</b>	<b>\$ 51,084,366</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 40,988,275	\$ 0	\$ 40,988,275	\$ 41,810,473	\$ 0	\$ 41,810,473
Services & Supplies	9,323,893	0	9,323,893	9,273,893	0	9,273,893
<b>Total</b>	<b>\$ 50,312,168</b>	<b>\$ 0</b>	<b>\$ 50,312,168</b>	<b>\$ 51,084,366</b>	<b>\$ 0</b>	<b>\$ 51,084,366</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 48,661,668	\$ 0	\$ 48,661,668	\$ 49,433,866	\$ 0	\$ 49,433,866
Charges For Current Services	1,646,500	0	1,646,500	1,646,500	0	1,646,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
<b>Total</b>	<b>\$ 50,312,168</b>	<b>\$ 0</b>	<b>\$ 50,312,168</b>	<b>\$ 51,084,366</b>	<b>\$ 0</b>	<b>\$ 51,084,366</b>

# Citizens Law Enforcement Review Board



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Law Enforcement Review Board	\$ 539,392	\$ 0	\$ 539,392	\$ 547,392	\$ 0	\$ 547,392
<b>Total</b>	<b>\$ 539,392</b>	<b>\$ 0</b>	<b>\$ 539,392</b>	<b>\$ 547,392</b>	<b>\$ 0</b>	<b>\$ 547,392</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 435,119	\$ 0	\$ 435,119	\$ 443,771	\$ 0	\$ 443,771
Services & Supplies	104,273	0	104,273	103,621	0	103,621
<b>Total</b>	<b>\$ 539,392</b>	<b>\$ 0</b>	<b>\$ 539,392</b>	<b>\$ 547,392</b>	<b>\$ 0</b>	<b>\$ 547,392</b>

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Revenue Allocation	\$ 539,392	\$ 0	\$ 539,392	\$ 547,392	\$ 0	\$ 547,392
<b>Total</b>	<b>\$ 539,392</b>	<b>\$ 0</b>	<b>\$ 539,392</b>	<b>\$ 547,392</b>	<b>\$ 0</b>	<b>\$ 547,392</b>

# Office of Emergency Services



### Fiscal Year 2010-11

- Proposes an increase of \$154,000 based on revenue from the State “CaliforniaVolunteers” Disaster Corps Grant program. This is a scheduled agenda item for the June 22, 2010 Board of Supervisors meeting. The department will participate as a founding member of this statewide program. These funds will be used to test, implement and refine the Disaster Corps program model, enhance coordination with non-governmental organizations active in disaster relief and work with volunteer centers to improve management of spontaneous unaffiliated volunteers during a disaster response. Project costs will be reimbursed through a grant award of \$231,000 from “CaliforniaVolunteers” to be spread over two years.

### Fiscal Year 2011-12

- Proposes an increase of \$77,000 related to the State “CaliforniaVolunteers” Disaster Corps Grant program as described above.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Office of Emergency Services	\$ 8,418,824	\$ 154,000	\$ 8,572,824	\$ 3,504,674	\$ 77,000	\$ 3,581,674
<b>Total</b>	<b>\$ 8,418,824</b>	<b>\$ 154,000</b>	<b>\$ 8,572,824</b>	<b>\$ 3,504,674</b>	<b>\$ 77,000</b>	<b>\$ 3,581,674</b>

## Public Safety Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,041,067	\$ 154,000	\$ 2,195,067	\$ 2,074,399	\$ 77,000	\$ 2,151,399
Services & Supplies	1,372,848	0	1,372,848	697,409	0	697,409
Other Charges	5,004,909	0	5,004,909	732,866	0	732,866
<b>Total</b>	<b>\$ 8,418,824</b>	<b>\$ 154,000</b>	<b>\$ 8,572,824</b>	<b>\$ 3,504,674</b>	<b>\$ 77,000</b>	<b>\$ 3,581,674</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 7,128,190	\$ 154,000	\$ 7,282,190	\$ 2,194,040	\$ 77,000	\$ 2,271,040
Use of Fund Balance	450,000	0	450,000	450,000	0	450,000
General Revenue Allocation	840,634	0	840,634	860,634	0	860,634
<b>Total</b>	<b>\$ 8,418,824</b>	<b>\$ 154,000</b>	<b>\$ 8,572,824</b>	<b>\$ 3,504,674</b>	<b>\$ 77,000</b>	<b>\$ 3,581,674</b>





# Medical Examiner



No change from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Decedent Investigations	51.00	0.00	51.00	51.00	0.00	51.00
<b>Total</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Decedent Investigations	\$ 8,527,316	\$ 0	\$ 8,527,316	\$ 8,677,316	\$ 0	\$ 8,677,316
<b>Total</b>	<b>\$ 8,527,316</b>	<b>\$ 0</b>	<b>\$ 8,527,316</b>	<b>\$ 8,677,316</b>	<b>\$ 0</b>	<b>\$ 8,677,316</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 6,401,874	\$ 0	\$ 6,401,874	\$ 6,664,100	\$ 0	\$ 6,664,100
Services & Supplies	2,225,442	0	2,225,442	2,113,216	0	2,113,216
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
<b>Total</b>	<b>\$ 8,527,316</b>	<b>\$ 0</b>	<b>\$ 8,527,316</b>	<b>\$ 8,677,316</b>	<b>\$ 0</b>	<b>\$ 8,677,316</b>

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 606,778	\$ 0	\$ 606,778	\$ 606,778	\$ 0	\$ 606,778
Miscellaneous Revenues	44,220	0	44,220	44,220	0	44,220
General Revenue Allocation	7,876,318	0	7,876,318	8,026,318	0	8,026,318
<b>Total</b>	<b>\$ 8,527,316</b>	<b>\$ 0</b>	<b>\$ 8,527,316</b>	<b>\$ 8,677,316</b>	<b>\$ 0</b>	<b>\$ 8,677,316</b>

# Probation



## Fiscal Year 2010-11

### Adult Field Services

- Proposes an increase of 6.00 staff years and related revenue of \$0.5 million funded by the American Recovery and Reinvestment Act of 2009 (ARRA) grant for the Offender Treatment Program as approved by the Board of Supervisors on April 27, 2010 (3). These staff years will be used to provide substance abuse treatment for criminal offenders convicted of nonviolent drug offenses. These positions are not included in Fiscal Year 2011-12 due to expiration of this ARRA grant.

### Juvenile Field Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million funded by the ARRA grant for the San Diego Narcotics Task Force as approved by the Board of Supervisors on April 27, 2010 (3). This staff year will be used to support a collaborative countywide effort to reduce drug-related crimes.
- Proposes an increase of 7.00 staff years and related revenue of \$0.9 million funded by the State Local Safety and Protection Account for Juvenile Justice Crime Prevention Act programs as approved by the Board of Supervisors on April 27, 2010 (2). These staff years will support the Truancy Supervision Program, Community Assessment Teams and the Breaking Cycles Program.
- Proposes a decrease of 1.00 staff year and related funding of \$0.1 million for the department's participation in the Critical Assessment and Release Early (CARE) program for home placement as a result of budget reductions in the Health and Human Services Agency.
- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million funded by the ARRA grant supporting Jurisdictions Unified for Drug / Gang Enforcement. This is a scheduled agenda item for the June 29, 2010 Board of Supervisors meeting. This staff year will be used to support a collaborative countywide effort to reduce drug and gang-related crimes. This position is not included in Fiscal Year 2011-12 due to expiration of this ARRA grant.

## Fiscal Year 2011-12

### Juvenile Field Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million funded by ARRA with grant funds for the San Diego Narcotics Task force as described above.
- Proposes an increase in 7.00 staff years and related revenue of \$0.9 million funded by an increase in the Juvenile Justice Crime Prevention Act funds as described above.
- Proposes a decrease of 1.00 staff year and related funding of \$0.1 million for the CARE position as described above.

## Public Safety Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Adult Field Services	318.25	6.00	324.25	318.00	0.00	318.00
Institutional Services	516.00	0.00	516.00	516.00	0.00	516.00
Juvenile Field Services	330.00	8.00	338.00	330.00	7.00	337.00
Department Administration	55.00	0.00	55.00	55.00	0.00	55.00
<b>Total</b>	<b>1,219.25</b>	<b>14.00</b>	<b>1,233.25</b>	<b>1,219.00</b>	<b>7.00</b>	<b>1,226.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Adult Field Services	\$ 39,144,926	\$ 472,694	\$ 39,617,620	\$ 39,526,847	\$ 0	\$ 39,526,847
Institutional Services	67,208,713	0	67,208,713	68,293,724	0	68,293,724
Juvenile Field Services	51,459,299	1,085,266	52,544,565	51,707,422	966,728	52,674,150
Department Administration	11,282,796	0	11,282,796	10,396,733	0	10,396,733
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
<b>Total</b>	<b>\$ 169,240,734</b>	<b>\$ 1,557,960</b>	<b>\$ 170,798,694</b>	<b>\$ 170,069,726</b>	<b>\$ 966,728</b>	<b>\$ 171,036,454</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 118,984,976	\$ 1,189,662	\$ 120,174,638	\$ 119,959,192	\$ 659,757	\$ 120,618,949
Services & Supplies	43,226,430	270,427	43,496,857	43,081,206	207,720	43,288,926
Other Charges	9,054,676	0	9,054,676	9,054,676	0	9,054,676
Expenditure Transfer & Reimbursements	(2,025,348)	97,871	(1,927,477)	(2,025,348)	99,251	(1,926,097)
<b>Total</b>	<b>\$ 169,240,734</b>	<b>\$ 1,557,960</b>	<b>\$ 170,798,694</b>	<b>\$ 170,069,726</b>	<b>\$ 966,728</b>	<b>\$ 171,036,454</b>



Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 0	\$ 68,500	\$ 68,500	\$ 0	\$ 68,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	50,169,736	1,557,960	51,727,696	49,985,687	966,728	50,952,415
Charges For Current Services	8,720,427	0	8,720,427	8,720,427	0	8,720,427
Miscellaneous Revenues	18,312	0	18,312	18,312	0	18,312
Other Financing Sources	14,437,809	0	14,437,809	14,437,809	0	14,437,809
Use of Fund Balance	315,905	0	315,905	50,000	0	50,000
General Revenue Allocation	95,415,045	0	95,415,045	96,693,991	0	96,693,991
<b>Total</b>	<b>\$ 169,240,734</b>	<b>\$ 1,557,960</b>	<b>\$ 170,798,694</b>	<b>\$ 170,069,726</b>	<b>\$ 966,728</b>	<b>\$ 171,036,454</b>



# Public Defender



## Fiscal Year 2010-11

- Proposes the reduction of 2.00 staff years and \$0.25 million as a result of the Department of Human Resources' study of the consolidated departments.

## Fiscal Year 2011-12

- Proposes the reduction of 2.00 staff years for the reason stated above in Fiscal Year 2010-11.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Primary Public Defender	263.00	0.00	263.00	263.00	0.00	263.00
Office of Assigned Counsel	7.00	0.00	7.00	7.00	0.00	7.00
Alternate Public Defender	45.00	0.00	45.00	45.00	0.00	45.00
Multiple Conflicts Office	8.00	0.00	8.00	8.00	0.00	8.00
Dependency	63.00	0.00	63.00	63.00	0.00	63.00
Administration	15.00	(2.00)	13.00	15.00	(2.00)	13.00
<b>Total</b>	<b>401.00</b>	<b>(2.00)</b>	<b>399.00</b>	<b>401.00</b>	<b>(2.00)</b>	<b>399.00</b>



Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Primary Public Defender	\$ 38,427,266	\$ 0	\$ 38,427,266	\$ 39,615,305	\$ 0	\$ 39,615,305
Office of Assigned Counsel	9,872,734	0	9,872,734	8,885,037	0	8,885,037
Alternate Public Defender	6,919,178	0	6,919,178	7,136,534	0	7,136,534
Multiple Conflicts Office	1,403,858	0	1,403,858	1,437,067	0	1,437,067
Dependency	9,651,546	0	9,651,546	9,960,617	0	9,960,617
Administration	11,050,420	(250,236)	10,800,184	10,540,442	(254,844)	10,285,598
<b>Total</b>	<b>\$ 77,325,002</b>	<b>\$ (250,236)</b>	<b>\$ 77,074,766</b>	<b>\$ 77,575,002</b>	<b>\$ (254,844)</b>	<b>\$ 77,320,158</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 57,400,907	\$ (250,236)	\$ 57,150,671	\$ 58,653,355	\$ (254,844)	\$ 58,398,511
Services & Supplies	19,924,095	0	19,924,095	18,921,647	0	18,921,647
<b>Total</b>	<b>\$ 77,325,002</b>	<b>\$ (250,236)</b>	<b>\$ 77,074,766</b>	<b>\$ 77,575,002</b>	<b>\$ (254,844)</b>	<b>\$ 77,320,158</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	10,401,982	0	10,401,982	10,401,982	0	10,401,982
Charges For Current Services	750,000	0	750,000	750,000	0	750,000
Miscellaneous Revenues	100,300	0	100,300	100,300	0	100,300
Use of Fund Balance	1,000,000	0	1,000,000	0	0	0
General Revenue Allocation	65,021,373	0	65,021,373	66,271,373	0	66,271,373
<b>Total</b>	<b>\$ 77,325,002</b>	<b>\$ (250,236)</b>	<b>\$ 77,074,766</b>	<b>\$ 77,575,002</b>	<b>\$ (254,844)</b>	<b>\$ 77,320,158</b>







## 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 5,156.25 staff years for Fiscal Year 2010-11 and 5,156.25 for Fiscal Year 2011-12. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 325.75 staff years or -5.9% from the Fiscal Year 2009-10 Adopted Operational Plan.

#### Expenditures by Department

The Health and Human Services Agency appropriations in the revised Proposed Operational Plan are \$1.85 billion for Fiscal Year 2010-11 and \$1.86 billion for Fiscal Year 2011-12. Total expenditure appropriations in Fiscal Year 2010-11 are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed a decrease of \$6.2 million or -0.3% from the Fiscal Year 2009-10 Adopted Operational Plan.

## Health and Human Services Agency Changes

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Operations	2,262.00	0.00	2,262.00	2,262.00	0.00	2,262.00
Strategic Planning and Operational Support	200.00	0.00	200.00	200.00	0.00	200.00
Aging & Independence Services	292.50	0.00	292.50	292.50	0.00	292.50
Behavioral Health Services	840.50	0.00	840.50	840.50	0.00	840.50
Child Welfare Services	744.50	0.00	744.50	744.50	0.00	744.50
Public Health Services	479.75	0.00	479.75	479.75	0.00	479.75
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	303.00	0.00	303.00	303.00	0.00	303.00
<b>Total</b>	<b>5,156.25</b>	<b>0.00</b>	<b>5,156.25</b>	<b>5,156.25</b>	<b>0.00</b>	<b>5,156.25</b>

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Operations	\$ 461,188,866	\$ 0	\$ 461,188,866	\$ 463,208,333	\$ 0	\$ 463,208,333
Strategic Planning and Operational Support	161,411,948	0	161,411,948	161,664,861	0	161,664,861
Aging & Independence Services	335,194,757	0	335,194,757	354,521,662	0	354,521,662
Behavioral Health Services	405,914,153	0	405,914,153	401,428,787	0	401,428,787
Child Welfare Services	263,321,003	0	263,321,003	264,012,969	0	264,012,969
Public Health Services	102,193,095	0	102,193,095	102,073,853	0	102,073,853
Public Administrator / Public Guardian	4,472,416	0	4,472,416	4,500,728	0	4,500,728
Administrative Support	93,525,329	0	93,525,329	77,044,801	0	77,044,801
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
<b>Total</b>	<b>\$1,854,721,567</b>	<b>\$ 0</b>	<b>\$1,854,721,567</b>	<b>\$1,855,955,994</b>	<b>\$ 0</b>	<b>\$1,855,955,994</b>

# Regional Operations



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Self Suffic Elig	1,081.00	0.00	1,081.00	1,081.00	0.00	1,081.00
Regional Child Welfare Svcs	618.00	0.00	618.00	618.00	0.00	618.00
Central Region	157.00	0.00	157.00	157.00	0.00	157.00
East Region	93.50	0.00	93.50	93.50	0.00	93.50
North Central Region	109.00	0.00	109.00	109.00	0.00	109.00
North Coastal Region	63.00	0.00	63.00	63.00	0.00	63.00
North Inland Region	65.00	0.00	65.00	65.00	0.00	65.00
South Region	75.50	0.00	75.50	75.50	0.00	75.50
<b>Total</b>	<b>2,262.00</b>	<b>0.00</b>	<b>2,262.00</b>	<b>2,262.00</b>	<b>0.00</b>	<b>2,262.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Self Suffic Elig	\$ 331,552,068	\$ 0	\$ 331,552,068	\$ 333,956,081	\$ 0	\$ 333,956,081
Regional Child Welfare Svcs	55,502,534	0	55,502,534	56,991,526	0	56,991,526
Central Region	23,907,022	0	23,907,022	21,379,052	0	21,379,052
East Region	11,485,439	0	11,485,439	11,641,309	0	11,641,309
North Central Region	11,210,385	0	11,210,385	11,364,692	0	11,364,692
North Coastal Region	8,544,889	0	8,544,889	8,659,105	0	8,659,105
North Inland Region	7,914,093	0	7,914,093	8,023,102	0	8,023,102
South Region	11,072,436	0	11,072,436	11,193,466	0	11,193,466
<b>Total</b>	<b>\$ 461,188,866</b>	<b>\$ 0</b>	<b>\$ 461,188,866</b>	<b>\$ 463,208,333</b>	<b>\$ 0</b>	<b>\$ 463,208,333</b>

## Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 175,537,747	\$ 0	\$ 175,537,747	\$ 180,351,489	\$ 0	\$ 180,351,489
Services & Supplies	32,557,266	0	32,557,266	29,762,991	0	29,762,991
Other Charges	253,093,853	0	253,093,853	253,093,853	0	253,093,853
<b>Total</b>	<b>\$ 461,188,866</b>	<b>\$ 0</b>	<b>\$ 461,188,866</b>	<b>\$ 463,208,333</b>	<b>\$ 0</b>	<b>\$ 463,208,333</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 1,254,000	\$ 0	\$ 1,254,000	\$ 1,333,383	\$ 0	\$ 1,333,383
Fines, Forfeitures & Penalties	50,000	0	50,000	50,000	0	50,000
Revenue From Use of Money & Property	311,113	0	311,113	311,113	0	311,113
Intergovernmental Revenues	434,765,577	0	434,765,577	431,934,827	0	431,934,827
Charges For Current Services	4,874,145	0	4,874,145	4,874,145	0	4,874,145
Miscellaneous Revenues	1,382,758	0	1,382,758	1,382,758	0	1,382,758
Reserve/Designation Decreases	0	0	0	4,770,834	0	4,770,834
General Revenue Allocation	18,551,273	0	18,551,273	18,551,273	0	18,551,273
<b>Total</b>	<b>\$ 461,188,866</b>	<b>\$ 0</b>	<b>\$ 461,188,866</b>	<b>\$ 463,208,333</b>	<b>\$ 0</b>	<b>\$ 463,208,333</b>

## Strategic Planning and Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration	79.00	0.00	79.00	79.00	0.00	79.00
Health Care Administration	36.00	0.00	36.00	36.00	0.00	36.00
Self Sufficiency Services and Support	85.00	0.00	85.00	85.00	0.00	85.00
<b>Total</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration	\$ 25,933,008	\$ 0	\$ 25,933,008	\$ 26,056,172	\$ 0	\$ 26,056,172
Health Care Administration	98,723,293	0	98,723,293	98,735,512	0	98,735,512
Child Care Planning Council	1,113,810	0	1,113,810	1,113,810	0	1,113,810
Self Sufficiency Services and Support	35,641,837	0	35,641,837	35,759,367	0	35,759,367
<b>Total</b>	<b>\$ 161,411,948</b>	<b>\$ 0</b>	<b>\$ 161,411,948</b>	<b>\$ 161,664,861</b>	<b>\$ 0</b>	<b>\$ 161,664,861</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 17,250,921	\$ 0	\$ 17,250,921	\$ 17,595,345	\$ 0	\$ 17,595,345
Services & Supplies	144,161,027	0	144,161,027	144,069,516	0	144,069,516
<b>Total</b>	<b>\$ 161,411,948</b>	<b>\$ 0</b>	<b>\$ 161,411,948</b>	<b>\$ 161,664,861</b>	<b>\$ 0</b>	<b>\$ 161,664,861</b>

## Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Intergovernmental Revenues	117,043,172	0	117,043,172	116,857,152	0	116,857,152
Charges For Current Services	11,960,573	0	11,960,573	11,959,918	0	11,959,918
Miscellaneous Revenues	458,987	0	458,987	458,987	0	458,987
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
Reserve/Designation Decreases	0	0	0	439,588	0	439,588
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
<b>Total</b>	<b>\$ 161,411,948</b>	<b>\$ 0</b>	<b>\$ 161,411,948</b>	<b>\$ 161,664,861</b>	<b>\$ 0</b>	<b>\$ 161,664,861</b>

## Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
In-Home Supportive Services	151.00	0.00	151.00	151.00	0.00	151.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	43.00	0.00	43.00	43.00	0.00	43.00
Protective Services	69.50	0.00	69.50	69.50	0.00	69.50
Administrative and Other Services	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>292.50</b>	<b>0.00</b>	<b>292.50</b>	<b>292.50</b>	<b>0.00</b>	<b>292.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
In-Home Supportive Services	\$ 308,220,269	\$ 0	\$ 308,220,269	\$ 327,742,729	\$ 0	\$ 327,742,729
Veterans Services	937,523	0	937,523	937,523	0	937,523
Senior Health and Social Services	13,732,726	0	13,732,726	13,601,943	0	13,601,943
Protective Services	8,306,872	0	8,306,872	8,306,872	0	8,306,872
Administrative and Other Services	3,997,367	0	3,997,367	3,932,595	0	3,932,595
<b>Total</b>	<b>\$ 335,194,757</b>	<b>\$ 0</b>	<b>\$ 335,194,757</b>	<b>\$ 354,521,662</b>	<b>\$ 0</b>	<b>\$ 354,521,662</b>

## Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 25,862,782	\$ 0	\$ 25,862,782	\$ 25,910,143	\$ 0	\$ 25,910,143
Services & Supplies	295,527,795	0	295,527,795	314,807,339	0	314,807,339
Other Charges	5,000	0	5,000	5,000	0	5,000
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
<b>Total</b>	<b>\$ 335,194,757</b>	<b>\$ 0</b>	<b>\$ 335,194,757</b>	<b>\$ 354,521,662</b>	<b>\$ 0</b>	<b>\$ 354,521,662</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	326,142,860	0	326,142,860	328,091,399	0	328,091,399
Miscellaneous Revenues	95,457	0	95,457	66,000	0	66,000
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Reserve/Designation Decreases	0	0	0	17,407,823	0	17,407,823
General Revenue Allocation	8,670,780	0	8,670,780	8,670,780	0	8,670,780
<b>Total</b>	<b>\$ 335,194,757</b>	<b>\$ 0</b>	<b>\$ 335,194,757</b>	<b>\$ 354,521,662</b>	<b>\$ 0</b>	<b>\$ 354,521,662</b>



## Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Alcohol and Other Drug Services	24.00	0.00	24.00	24.00	0.00	24.00
Mental Health Services	297.50	0.00	297.50	297.50	0.00	297.50
Inpatient Health Services	464.25	0.00	464.25	464.25	0.00	464.25
Behavioral Health Svcs Administration	54.75	0.00	54.75	54.75	0.00	54.75
<b>Total</b>	<b>840.50</b>	<b>0.00</b>	<b>840.50</b>	<b>840.50</b>	<b>0.00</b>	<b>840.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Alcohol and Other Drug Services	\$ 43,484,633	\$ 0	\$ 43,484,633	\$ 43,484,633	\$ 0	\$ 43,484,633
Mental Health Services	294,445,966	0	294,445,966	289,898,689	0	289,898,689
Inpatient Health Services	59,796,981	0	59,796,981	59,735,261	0	59,735,261
Behavioral Health Svcs Administration	8,186,573	0	8,186,573	8,310,204	0	8,310,204
<b>Total</b>	<b>\$ 405,914,153</b>	<b>\$ 0</b>	<b>\$ 405,914,153</b>	<b>\$ 401,428,787</b>	<b>\$ 0</b>	<b>\$ 401,428,787</b>

## Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 80,949,413	\$ 0	\$ 80,949,413	\$ 81,690,735	\$ 0	\$ 81,690,735
Services & Supplies	322,709,056	0	322,709,056	317,482,368	0	317,482,368
Other Charges	2,174,314	0	2,174,314	2,174,314	0	2,174,314
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Expenditure Transfer & Reimbursements	(18,630)	0	(18,630)	(18,630)	0	(18,630)
<b>Total</b>	<b>\$ 405,914,153</b>	<b>\$ 0</b>	<b>\$ 405,914,153</b>	<b>\$ 401,428,787</b>	<b>\$ 0</b>	<b>\$ 401,428,787</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 355,778,509	\$ 0	\$ 355,778,509	\$ 349,638,904	\$ 0	\$ 349,638,904
Charges For Current Services	31,756,911	0	31,756,911	33,411,150	0	33,411,150
Miscellaneous Revenues	4,880,591	0	4,880,591	4,880,591	0	4,880,591
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
General Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
<b>Total</b>	<b>\$ 405,914,153</b>	<b>\$ 0</b>	<b>\$ 405,914,153</b>	<b>\$ 401,428,787</b>	<b>\$ 0</b>	<b>\$ 401,428,787</b>

## Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Child Welfare Services	496.50	0.00	496.50	496.50	0.00	496.50
Foster Care	97.00	0.00	97.00	97.00	0.00	97.00
Adoptions	151.00	0.00	151.00	151.00	0.00	151.00
<b>Total</b>	<b>744.50</b>	<b>0.00</b>	<b>744.50</b>	<b>744.50</b>	<b>0.00</b>	<b>744.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Child Welfare Services	\$ 71,444,496	\$ 0	\$ 71,444,496	\$ 71,682,230	\$ 0	\$ 71,682,230
Foster Care	176,493,916	0	176,493,916	176,637,636	0	176,637,636
Adoptions	15,382,591	0	15,382,591	15,693,103	0	15,693,103
<b>Total</b>	<b>\$ 263,321,003</b>	<b>\$ 0</b>	<b>\$ 263,321,003</b>	<b>\$ 264,012,969</b>	<b>\$ 0</b>	<b>\$ 264,012,969</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 62,493,011	\$ 0	\$ 62,493,011	\$ 63,864,977	\$ 0	\$ 63,864,977
Services & Supplies	31,178,560	0	31,178,560	30,498,560	0	30,498,560
Other Charges	169,649,432	0	169,649,432	169,649,432	0	169,649,432
<b>Total</b>	<b>\$ 263,321,003</b>	<b>\$ 0</b>	<b>\$ 263,321,003</b>	<b>\$ 264,012,969</b>	<b>\$ 0</b>	<b>\$ 264,012,969</b>

## Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 681,211	\$ 0	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211
Intergovernmental Revenues	242,636,436	0	242,636,436	239,054,909	0	239,054,909
Charges For Current Services	5,173,372	0	5,173,372	4,493,372	0	4,493,372
Miscellaneous Revenues	859,072	0	859,072	859,072	0	859,072
Reserve/Designation Decreases	4,431,710	0	4,431,710	9,385,203	0	9,385,203
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
<b>Total</b>	<b>\$ 263,321,003</b>	<b>\$ 0</b>	<b>\$ 263,321,003</b>	<b>\$ 264,012,969</b>	<b>\$ 0</b>	<b>\$ 264,012,969</b>

## Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration and Other Services	26.00	0.00	26.00	26.00	0.00	26.00
Bioterrorism / EMS	50.00	0.00	50.00	50.00	0.00	50.00
Infectious Disease Control	108.25	0.00	108.25	108.25	0.00	108.25
Surveillance	84.00	0.00	84.00	84.00	0.00	84.00
Prevention Services	70.50	0.00	70.50	70.50	0.00	70.50
California Childrens Services	141.00	0.00	141.00	141.00	0.00	141.00
<b>Total</b>	<b>479.75</b>	<b>0.00</b>	<b>479.75</b>	<b>479.75</b>	<b>0.00</b>	<b>479.75</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration and Other Services	\$ 4,866,019	\$ 0	\$ 4,866,019	\$ 4,920,808	\$ 0	\$ 4,920,808
Bioterrorism / EMS	12,964,360	0	12,964,360	13,043,207	0	13,043,207
Infectious Disease Control	25,781,115	0	25,781,115	25,805,875	0	25,805,875
Surveillance	10,948,097	0	10,948,097	11,039,650	0	11,039,650
Prevention Services	19,898,960	0	19,898,960	19,266,195	0	19,266,195
California Childrens Services	19,529,877	0	19,529,877	19,793,451	0	19,793,451
Ambulance CSA's - Health & Human Services	8,204,667	0	8,204,667	8,204,667	0	8,204,667
<b>Total</b>	<b>\$ 102,193,095</b>	<b>\$ 0</b>	<b>\$ 102,193,095</b>	<b>\$ 102,073,853</b>	<b>\$ 0</b>	<b>\$ 102,073,853</b>

## Health and Human Services Agency Changes

	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 48,417,319	\$ 0	\$ 48,417,319	\$ 49,385,985	\$ 0	\$ 49,385,985
Services & Supplies	49,163,076	0	49,163,076	48,075,168	0	48,075,168
Other Charges	4,575,000	0	4,575,000	4,575,000	0	4,575,000
Capital Assets Equipment	233,000	0	233,000	233,000	0	233,000
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
<b>Total</b>	<b>\$ 102,193,095</b>	<b>\$ 0</b>	<b>\$ 102,193,095</b>	<b>\$ 102,073,853</b>	<b>\$ 0</b>	<b>\$ 102,073,853</b>

	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 1,865,357	\$ 0	\$ 1,865,357	\$ 1,865,357	\$ 0	\$ 1,865,357
Taxes Other Than Current Secured	43,949	0	43,949	43,949	0	43,949
Licenses Permits & Franchises	177,957	0	177,957	177,957	0	177,957
Fines, Forfeitures & Penalties	2,273,805	0	2,273,805	2,273,805	0	2,273,805
Revenue From Use of Money & Property	81,000	0	81,000	81,000	0	81,000
Intergovernmental Revenues	85,855,113	0	85,855,113	84,975,989	0	84,975,989
Charges For Current Services	6,495,469	0	6,495,469	6,481,738	0	6,481,738
Miscellaneous Revenues	764,507	0	764,507	734,507	0	734,507
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Reserve/Designation Decreases	0	0	0	824,030	0	824,030
Use of Fund Balance	50,000	0	50,000	29,583	0	29,583
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
<b>Total</b>	<b>\$ 102,193,095</b>	<b>\$ 0</b>	<b>\$ 102,193,095</b>	<b>\$ 102,073,853</b>	<b>\$ 0</b>	<b>\$ 102,073,853</b>

## Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Administrator/ Guardian	34.00	0.00	34.00	34.00	0.00	34.00
<b>Total</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Administrator/ Guardian	\$ 4,472,416	\$ 0	\$ 4,472,416	\$ 4,500,728	\$ 0	\$ 4,500,728
<b>Total</b>	<b>\$ 4,472,416</b>	<b>\$ 0</b>	<b>\$ 4,472,416</b>	<b>\$ 4,500,728</b>	<b>\$ 0</b>	<b>\$ 4,500,728</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 3,427,029	\$ 0	\$ 3,427,029	\$ 3,493,098	\$ 0	\$ 3,493,098
Services & Supplies	795,387	0	795,387	757,630	0	757,630
Other Charges	250,000	0	250,000	250,000	0	250,000
<b>Total</b>	<b>\$ 4,472,416</b>	<b>\$ 0</b>	<b>\$ 4,472,416</b>	<b>\$ 4,500,728</b>	<b>\$ 0</b>	<b>\$ 4,500,728</b>

## Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Revenue From Use of Money & Property	160,000	0	160,000	160,000	0	160,000
Intergovernmental Revenues	60,000	0	60,000	60,000	0	60,000
Charges For Current Services	1,474,751	0	1,474,751	1,503,063	0	1,503,063
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
General Revenue Allocation	2,701,665	0	2,701,665	2,701,665	0	2,701,665
<b>Total</b>	<b>\$ 4,472,416</b>	<b>\$ 0</b>	<b>\$ 4,472,416</b>	<b>\$ 4,500,728</b>	<b>\$ 0</b>	<b>\$ 4,500,728</b>



## Administrative Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agency Executive Office	22.00	0.00	22.00	22.00	0.00	22.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	157.00	0.00	157.00	157.00	0.00	157.00
Human Resources	78.00	0.00	78.00	78.00	0.00	78.00
Management Support	9.00	0.00	9.00	9.00	0.00	9.00
Proposition 10	19.00	0.00	19.00	19.00	0.00	19.00
<b>Total</b>	<b>303.00</b>	<b>0.00</b>	<b>303.00</b>	<b>303.00</b>	<b>0.00</b>	<b>303.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agency Executive Office	\$ 44,772,260	\$ 0	\$ 44,772,260	\$ 27,337,447	\$ 0	\$ 27,337,447
Agency Contract Support	3,527,599	0	3,527,599	3,559,317	0	3,559,317
Financial Services Division	25,209,086	0	25,209,086	25,929,730	0	25,929,730
Human Resources	8,279,818	0	8,279,818	8,420,898	0	8,420,898
Management Support	9,648,131	0	9,648,131	9,665,765	0	9,665,765
Proposition 10	2,088,435	0	2,088,435	2,131,644	0	2,131,644
<b>Total</b>	<b>\$ 93,525,329</b>	<b>\$ 0</b>	<b>\$ 93,525,329</b>	<b>\$ 77,044,801</b>	<b>\$ 0</b>	<b>\$ 77,044,801</b>

## Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 27,580,365	\$ 0	\$ 27,580,365	\$ 28,599,837	\$ 0	\$ 28,599,837
Services & Supplies	45,944,964	0	45,944,964	28,444,964	0	28,444,964
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total</b>	<b>\$ 93,525,329</b>	<b>\$ 0</b>	<b>\$ 93,525,329</b>	<b>\$ 77,044,801</b>	<b>\$ 0</b>	<b>\$ 77,044,801</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 55,574,135	\$ 0	\$ 55,574,135	\$ 51,072,407	\$ 0	\$ 51,072,407
Charges For Current Services	2,425,194	0	2,425,194	2,425,194	0	2,425,194
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Use of Fund Balance	35,500,000	0	35,500,000	22,500,000	0	22,500,000
General Revenue Allocation	0	0	0	1,021,200	0	1,021,200
<b>Total</b>	<b>\$ 93,525,329</b>	<b>\$ 0</b>	<b>\$ 93,525,329</b>	<b>\$ 77,044,801</b>	<b>\$ 0</b>	<b>\$ 77,044,801</b>

# Land Use and Environment Group Changes



## Land Use and Environment Group Summary

### Staffing by Department

The Land Use and Environment Group's staffing level in the revised Proposed Operational Plan is 1,501.00 staff years for Fiscal Year 2010-11 and 1,502.00 staff years for Fiscal Year 2011-12. There is no change from the CAO Proposed Operational Plan. This is a decrease of 61.00 staff years or -3.9% from the Fiscal Year 2009-10 Adopted Operational Plan.

### Expenditures by Department

The Land Use and Environment Group's appropriations in the revised Proposed Operational Plan are \$488.7 million for Fiscal Year 2010-11 and \$355.8 million for Fiscal Year 2011-12. This is an increase of \$2.0 million or 0.4% in Fiscal Year 2010-11 from the CAO Proposed Operational Plan, for a total proposed increase of \$61.5 million or 14.4% from the Fiscal Year 2009-10 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include:

- \$1.7 million shift in appropriations for hazardous fuels reduction activities from Fiscal Year 2010-11 to Fiscal Year 2011-12. This program, funded by a federal grant and approved by the Board of Supervisors on May 13, 2009 (3), will be spread over multiple years to help prevent future damage to lives and property from wildfires in the unincorporated area. This grant will fund activities through Fiscal Year 2012-13. The completion of Environmental Impact Reports (EIR) is required prior to issuing contracts for the fuels removal.
- Decrease of \$1.7 million in federal grant funds for hazardous fuels reduction activities. These funds will be rebudgeted in Fiscal Year 2011-12 for hazardous fuels reduction activities in the unincorporated area to help prevent future damage to lives and property from wildfires. This will make funds available through Fiscal Year 2012-13.
- Rebudget of \$0.65 million for consultant services for a Vegetation Management EIR.
- Rebudget of \$0.4 million for maintenance and improvements to volunteer fire stations, volunteer stipends and various services and supplies.
- Rebudget of \$0.2 million for a Fleet Management Logic Routing System to monitor service delivery and safety.
- \$0.6 million decrease in the rebudget for the Woodside Drainage project. This amount was used in the current year to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside.
- \$1.6 million increase for the development of the IT Business Intelligence initiative platform, an integrated asset management strategy; a parcel genealogy component for the Business Case Management System (BCMS), a centralized records management and application process; and temporary staff and overtime associated with the Phase III implementation of BCMS.
- \$0.6 million increase for IT equipment for the enhancement of the Mobile Inspection Program implementation which is part of the Government Without Walls (GWOW) initiative.
- \$0.2 million increase for Household Hazardous Waste collection events.
- \$0.2 million increase to add temporary staff to reduce code enforcement caseloads.



### Executive Office

#### Fiscal Year 2010-11

- Proposes an increase of \$0.4 million based on fund balance for an IT Business Intelligence initiative platform that will link critical data across multiple systems and departments.
- Proposes an increase of \$0.25 based on fund balance to develop an integrated asset management organizational strategy. This strategy will identify and prioritize assets that are at-risk for operating failure, capacity inadequacy and obsolescence, allowing staff to swiftly and proactively address issues.
- Proposes an increase of \$0.3 million based on fund balance for parcel genealogy in the BCMS, to efficiently identify conditions and covenants on parcels that should be inherited through the land development process.
- Proposes an increase of \$0.5 million based on fund balance for the LUEG BCMS implementation. This will fund the cost of temporary staff and overtime for the review and user acceptance testing of Phase III of the BCMS Groupwide implementation.
- Proposes the rebudget of \$162,000 to complete the purchase of a fleet management logic routing system to monitor service delivery and safety and to monitor vehicle operations based on LUEG fund balance.

#### Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Group	10.00	0.00	10.00	10.00	0.00	10.00
Agriculture, Weights and Measures	150.00	0.00	150.00	150.00	0.00	150.00
Air Pollution Control District	146.00	0.00	146.00	146.00	0.00	146.00
Environmental Health	285.00	0.00	285.00	286.00	0.00	286.00
Farm and Home Advisor	5.00	0.00	5.00	5.00	0.00	5.00
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Planning and Land Use	196.00	0.00	196.00	196.00	0.00	196.00
Public Works	534.00	0.00	534.00	534.00	0.00	534.00
<b>Total</b>	<b>1,501.00</b>	<b>0.00</b>	<b>1,501.00</b>	<b>1,502.00</b>	<b>0.00</b>	<b>1,502.00</b>

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Group	\$ 4,749,312	\$ 1,612,000	\$ 6,361,312	\$ 4,179,312	\$ 0	\$ 4,179,312
Agriculture, Weights and Measures	19,213,512	0	19,213,512	18,437,712	0	18,437,712
Air Pollution Control District	41,220,708	0	41,220,708	33,786,829	0	33,786,829
Environmental Health	48,504,300	1,200,000	49,704,300	43,245,244	0	43,245,244
Farm and Home Advisor	953,058	0	953,058	868,058	0	868,058
Parks and Recreation	35,109,451	0	35,109,451	31,060,269	0	31,060,269
Planning and Land Use	59,622,735	(251,525)	59,371,210	40,576,241	3,400,000	43,976,241
Public Works	277,355,012	(549,942)	276,805,070	180,434,516	(114,000)	180,320,516
<b>Total</b>	<b>\$ 486,728,088</b>	<b>\$ 2,010,533</b>	<b>\$ 488,738,621</b>	<b>\$ 352,588,181</b>	<b>\$ 3,286,000</b>	<b>\$ 355,874,181</b>



## Land Use and Environment Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Office	\$ 4,749,312	\$ 1,612,000	\$ 6,361,312	\$ 4,179,312	\$ 0	\$ 4,179,312
<b>Total</b>	<b>\$ 4,749,312</b>	<b>\$ 1,612,000</b>	<b>\$ 6,361,312</b>	<b>\$ 4,179,312</b>	<b>\$ 0</b>	<b>\$ 4,179,312</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,970,295	\$ 500,000	\$ 2,470,295	\$ 1,996,237	\$ 0	\$ 1,996,237
Services & Supplies	2,779,017	950,000	3,729,017	2,183,075	0	2,183,075
Capital Assets Equipment	0	162,000	162,000	0	0	0
<b>Total</b>	<b>\$ 4,749,312</b>	<b>\$ 1,612,000</b>	<b>\$ 6,361,312</b>	<b>\$ 4,179,312</b>	<b>\$ 0</b>	<b>\$ 4,179,312</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000
Other Financing Sources	212,500	0	212,500	212,500	0	212,500
Use of Fund Balance	600,000	1,612,000	2,212,000	0	0	0
General Revenue Allocation	3,436,812	0	3,436,812	3,466,812	0	3,466,812
<b>Total</b>	<b>\$ 4,749,312</b>	<b>\$ 1,612,000</b>	<b>\$ 6,361,312</b>	<b>\$ 4,179,312</b>	<b>\$ 0</b>	<b>\$ 4,179,312</b>

## Agriculture, Weights and Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agriculture, Weights and Measures	150.00	0.00	150.00	150.00	0.00	150.00
<b>Total</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agriculture, Weights and Measures	\$ 19,176,512	\$ 0	\$ 19,176,512	\$ 18,400,712	\$ 0	\$ 18,400,712
Fish and Wildlife Fund	37,000	0	37,000	37,000	0	37,000
<b>Total</b>	<b>\$ 19,213,512</b>	<b>\$ 0</b>	<b>\$ 19,213,512</b>	<b>\$ 18,437,712</b>	<b>\$ 0</b>	<b>\$ 18,437,712</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 14,452,102	\$ 0	\$ 14,452,102	\$ 14,751,170	\$ 0	\$ 14,751,170
Services & Supplies	4,673,410	0	4,673,410	3,648,542	0	3,648,542
Other Charges	38,000	0	38,000	38,000	0	38,000
Capital Assets Equipment	50,000	0	50,000	0	0	0
<b>Total</b>	<b>\$ 19,213,512</b>	<b>\$ 0</b>	<b>\$ 19,213,512</b>	<b>\$ 18,437,712</b>	<b>\$ 0</b>	<b>\$ 18,437,712</b>

## Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 3,467,500	\$ 0	\$ 3,467,500	\$ 3,467,500	\$ 0	\$ 3,467,500
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	9,312,214	0	9,312,214	9,236,414	0	9,236,414
Charges For Current Services	359,779	0	359,779	359,779	0	359,779
Miscellaneous Revenues	109,400	0	109,400	109,400	0	109,400
Use of Fund Balance	920,750	0	920,750	20,750	0	20,750
General Revenue Allocation	5,027,619	0	5,027,619	5,227,619	0	5,227,619
<b>Total</b>	<b>\$ 19,213,512</b>	<b>\$ 0</b>	<b>\$ 19,213,512</b>	<b>\$ 18,437,712</b>	<b>\$ 0</b>	<b>\$ 18,437,712</b>



## Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Air Pollution Control District Programs	146.00	0.00	146.00	146.00	0.00	146.00
<b>Total</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Air Pollution Control District Programs	\$ 41,220,708	\$ 0	\$ 41,220,708	\$ 33,786,829	\$ 0	\$ 33,786,829
<b>Total</b>	<b>\$ 41,220,708</b>	<b>\$ 0</b>	<b>\$ 41,220,708</b>	<b>\$ 33,786,829</b>	<b>\$ 0</b>	<b>\$ 33,786,829</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 15,804,020	\$ 0	\$ 15,804,020	\$ 16,157,641	\$ 0	\$ 16,157,641
Services & Supplies	3,255,166	0	3,255,166	3,255,166	0	3,255,166
Other Charges	15,508,920	0	15,508,920	7,819,828	0	7,819,828
Capital Assets Equipment	215,000	0	215,000	165,000	0	165,000
Operating Transfers Out	6,437,602	0	6,437,602	6,389,194	0	6,389,194
<b>Total</b>	<b>\$ 41,220,708</b>	<b>\$ 0</b>	<b>\$ 41,220,708</b>	<b>\$ 33,786,829</b>	<b>\$ 0</b>	<b>\$ 33,786,829</b>

## Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 8,279,842	\$ 0	\$ 8,279,842	\$ 8,681,871	\$ 0	\$ 8,681,871
Fines, Forfeitures & Penalties	900,000	0	900,000	900,000	0	900,000
Revenue From Use of Money & Property	50,000	0	50,000	50,000	0	50,000
Intergovernmental Revenues	23,526,746	0	23,526,746	16,964,246	0	16,964,246
Charges For Current Services	352,518	0	352,518	352,518	0	352,518
Miscellaneous Revenues	158,000	0	158,000	158,000	0	158,000
Other Financing Sources	6,225,102	0	6,225,102	6,176,694	0	6,176,694
Use of Fund Balance	1,728,500	0	1,728,500	503,500	0	503,500
<b>Total</b>	<b>\$ 41,220,708</b>	<b>\$ 0</b>	<b>\$ 41,220,708</b>	<b>\$ 33,786,829</b>	<b>\$ 0</b>	<b>\$ 33,786,829</b>



# Environmental Health



### Fiscal Year 2010-11

- Proposes an increase of \$1.0 million from Court Case Settlement Funds to be used for the following:
  - \$0.6 million to purchase IT equipment for the enhancement of the Mobile Inspection Program implementation, part of the Government Without Walls (GWOW) initiative.
  - \$0.2 million for staff overtime to ensure inspection frequencies are met during the implementation of the Business Case Management System (BCMS), an information technology system which centralizes records management and application processes.
  - \$0.2 million for Household Hazardous Waste collection events in the Fallbrook and Alpine communities.
- Proposes the rebudget of \$0.2 million for equipment for the Vector Disease and Diagnostic Laboratory using Land Use and Environment Group fund balance.
- Technical adjustment to reclassify \$142,000 of revenue to the correct account. This request results in no change in total revenue.

### Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Environmental Health	285.00	0.00	285.00	286.00	0.00	286.00
<b>Total</b>	<b>285.00</b>	<b>0.00</b>	<b>285.00</b>	<b>286.00</b>	<b>0.00</b>	<b>286.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Environmental Health	\$ 48,504,300	\$ 1,200,000	\$ 49,704,300	\$ 43,245,244	\$ 0	\$ 43,245,244
<b>Total</b>	<b>\$ 48,504,300</b>	<b>\$ 1,200,000</b>	<b>\$ 49,704,300</b>	<b>\$ 43,245,244</b>	<b>\$ 0</b>	<b>\$ 43,245,244</b>

## Land Use and Environment Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 29,961,741	\$ 200,000	\$ 30,161,741	\$ 30,465,935	\$ 0	\$ 30,465,935
Services & Supplies	18,522,559	990,000	19,512,559	12,759,309	0	12,759,309
Capital Assets Equipment	20,000	10,000	30,000	20,000	0	20,000
<b>Total</b>	<b>\$ 48,504,300</b>	<b>\$ 1,200,000</b>	<b>\$ 49,704,300</b>	<b>\$ 43,245,244</b>	<b>\$ 0</b>	<b>\$ 43,245,244</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 19,210,930	\$ 0	\$ 19,210,930	\$ 19,664,149	\$ 0	\$ 19,664,149
Fines, Forfeitures & Penalties	313,094	0	313,094	313,094	0	313,094
Intergovernmental Revenues	4,559,728	(142,000)	4,417,728	4,559,728	(142,000)	4,417,728
Charges For Current Services	18,425,318	142,000	18,567,318	16,976,293	142,000	17,118,293
Miscellaneous Revenues	1,731,980	995,000	2,726,980	1,731,980	0	1,731,980
Use of Fund Balance	4,263,250	205,000	4,468,250	0	0	0
<b>Total</b>	<b>\$ 48,504,300</b>	<b>\$ 1,200,000</b>	<b>\$ 49,704,300</b>	<b>\$ 43,245,244</b>	<b>\$ 0</b>	<b>\$ 43,245,244</b>

## Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Farm and Home Advisor	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Farm and Home Advisor	\$ 953,058	\$ 0	\$ 953,058	\$ 868,058	\$ 0	\$ 868,058
<b>Total</b>	<b>\$ 953,058</b>	<b>\$ 0</b>	<b>\$ 953,058</b>	<b>\$ 868,058</b>	<b>\$ 0</b>	<b>\$ 868,058</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 351,975	\$ 0	\$ 351,975	\$ 359,533	\$ 0	\$ 359,533
Services & Supplies	601,083	0	601,083	508,525	0	508,525
<b>Total</b>	<b>\$ 953,058</b>	<b>\$ 0</b>	<b>\$ 953,058</b>	<b>\$ 868,058</b>	<b>\$ 0</b>	<b>\$ 868,058</b>

## Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Use of Fund Balance	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
General Revenue Allocation	853,058	0	853,058	868,058	0	868,058
<b>Total</b>	<b>\$ 953,058</b>	<b>\$ 0</b>	<b>\$ 953,058</b>	<b>\$ 868,058</b>	<b>\$ 0</b>	<b>\$ 868,058</b>

## Parks and Recreation



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
<b>Total</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Parks and Recreation	\$ 30,858,200	\$ 0	\$ 30,858,200	\$ 26,838,203	\$ 0	\$ 26,838,203
Park Land Dedication	563,900	0	563,900	563,900	0	563,900
Park Special Districts	3,687,351	0	3,687,351	3,658,166	0	3,658,166
<b>Total</b>	<b>\$ 35,109,451</b>	<b>\$ 0</b>	<b>\$ 35,109,451</b>	<b>\$ 31,060,269</b>	<b>\$ 0</b>	<b>\$ 31,060,269</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 17,069,920	\$ 0	\$ 17,069,920	\$ 17,477,702	\$ 0	\$ 17,477,702
Services & Supplies	15,783,426	0	15,783,426	11,361,550	0	11,361,550
Other Charges	40,000	0	40,000	40,000	0	40,000
Capital Assets Equipment	181,000	0	181,000	115,000	0	115,000
Operating Transfers Out	2,035,105	0	2,035,105	2,066,017	0	2,066,017
<b>Total</b>	<b>\$ 35,109,451</b>	<b>\$ 0</b>	<b>\$ 35,109,451</b>	<b>\$ 31,060,269</b>	<b>\$ 0</b>	<b>\$ 31,060,269</b>

## Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 1,818,829	\$ 0	\$ 1,818,829	\$ 1,824,638	\$ 0	\$ 1,824,638
Taxes Other Than Current Secured	16,756	0	16,756	16,756	0	16,756
Licenses Permits & Franchises	478,950	0	478,950	478,950	0	478,950
Revenue From Use of Money & Property	905,331	0	905,331	911,337	0	911,337
Intergovernmental Revenues	930,333	0	930,333	453,269	0	453,269
Charges For Current Services	5,200,965	0	5,200,965	5,351,621	0	5,351,621
Miscellaneous Revenues	10,000	0	10,000	10,000	0	10,000
Other Financing Sources	2,035,106	0	2,035,106	2,066,017	0	2,066,017
Use of Fund Balance	4,640,000	0	4,640,000	210,000	0	210,000
General Revenue Allocation	19,073,181	0	19,073,181	19,737,681	0	19,737,681
<b>Total</b>	<b>\$ 35,109,451</b>	<b>\$ 0</b>	<b>\$ 35,109,451</b>	<b>\$ 31,060,269</b>	<b>\$ 0</b>	<b>\$ 31,060,269</b>



# Planning and Land Use



## Fiscal Year 2010-11

### Support Services

- Proposes the following rebudgets:
  - \$125,000 related to the Business Case Management System (BCMS) on Land Use and Environment Group (LUEG) fund balance. BCMS is a new information technology system which centralizes records management and application processes.
  - \$25,000 to complete the purchase of a Fleet Management Logic Routing system which will monitor service delivery and safety as well as monitor vehicle operations and performance. Funding is based on Land Use and Environment Group (LUEG) fund balance as approved by the Board of Supervisors on May 11, 2010 (12).

### Advanced Planning

- Proposes the rebudget of \$74,500 in consultant costs for completion of the Purchase of Agricultural Conservation Easements (PACE) program based on LUEG fund balance. The PACE program goals are to promote economically viable farming in San Diego County and to create land use policies and programs that recognize the value of working farms to regional conservation efforts.

### Multiple Species Conservation Program (MSCP)

- Proposes an increase of \$40,400 in consultant contracts for completion of the Otay Mesa Special Area Management Plan (SAMP) based on LUEG fund balance. This plan streamlines the development process and facilitates the creation of viable permanent open space preserves.

### Fire Prevention

- Proposes a shift of \$1.7 million in appropriations for hazardous fuels reduction activities from Fiscal Year 2010-11 to Fiscal Year 2011-12. This program, funded by a federal grant and approved by the Board of Supervisors on May 13, 2009 (3), will be spread over multiple years to help prevent future damage to lives and property from wildfires in the unincorporated area. This grant will fund activities through Fiscal Year 2012-13. Prior to issuing contracts for the fuels removal, a Vegetation Management Environmental Impact Report (EIR) will be completed and, therefore, the grant funds will begin being spent in spring of 2011 and will continue into Fiscal Years 2011-12 and 2012-13.
- Proposes the following rebudgets:
  - \$650,000 in consultant costs for a Vegetation Management EIR based on LUEG fund balance.
  - \$320,000 in routine maintenance costs for station improvements to the volunteer fire stations based on LUEG fund balance.
  - \$50,000 in professional services for the volunteer firefighter stipend program based on LUEG fund balance.
  - \$23,575 for vehicle purchases funded by American Recovery and Reinvestment Act of 2009 (ARRA) and Indian Gaming grants.



## Land Use and Environment Group Changes

### Code Enforcement

- Proposes the rebudget of \$160,000 for temporary staffing to assist with reducing code enforcement caseloads based on LUEG fund balance.

### SanGIS

- Proposes an increase of \$35,000 for the development of an ArcGIS server batch composite geocoder to enhance existing public safety services based on State Homeland Security Program grant funds. This will complete the software support for the Alert San Diego project in registering cell phones for the reverse 911 service.

### Fiscal Year 2011-12

### Fire Prevention

- Proposes an increase of \$3.4 million in federal grant funds for hazardous fuels reduction activities, including removing brush and dead, dying and diseased trees, to help prevent future damage to lives and property from wildfires. The \$3.4 million includes the shift of \$1.7 million from Fiscal Year 2010-11 and the addition of \$1.7 million as part of the multi-year funding for this grant as approved by the Board of Supervisors on May 13, 2009 (3).

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Support Services	14.00	0.00	14.00	14.00	0.00	14.00
Advance Planning	10.00	0.00	10.00	10.00	0.00	10.00
Regulatory Planning	76.00	0.00	76.00	76.00	0.00	76.00
Multi-Species Conservation	5.00	0.00	5.00	5.00	0.00	5.00
Building	42.00	0.00	42.00	42.00	0.00	42.00
Fire Prevention	12.00	0.00	12.00	12.00	0.00	12.00
Codes Enforcement	22.00	0.00	22.00	22.00	0.00	22.00
LUEG GIS Support	11.00	0.00	11.00	11.00	0.00	11.00
SanGIS	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>196.00</b>	<b>0.00</b>	<b>196.00</b>	<b>196.00</b>	<b>0.00</b>	<b>196.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Support Services	\$ 6,268,505	\$ 150,000	\$ 6,418,505	\$ 2,537,983	\$ 0	\$ 2,537,983
Advance Planning	4,068,407	74,500	4,142,907	787,891	0	787,891
Regulatory Planning	10,859,693	0	10,859,693	9,885,177	0	9,885,177
Multi-Species Conservation	989,197	40,400	1,029,597	994,713	0	994,713
Building	5,450,691	0	5,450,691	5,372,416	0	5,372,416
Fire Prevention	24,958,789	(711,425)	24,247,364	14,698,215	3,400,000	18,098,215
Codes Enforcement	2,643,481	160,000	2,803,481	2,535,976	0	2,535,976
LUEG GIS Support	1,612,494	0	1,612,494	1,624,144	0	1,624,144
SanGIS	897,004	35,000	932,004	909,172	0	909,172
County Service Areas - Fire Prevention Program	1,874,474	0	1,874,474	1,230,554	0	1,230,554
<b>Total</b>	<b>\$ 59,622,735</b>	<b>\$ (251,525)</b>	<b>\$ 59,371,210</b>	<b>\$ 40,576,241</b>	<b>\$ 3,400,000</b>	<b>\$ 43,976,241</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 21,742,655	\$ (65,000)	\$ 21,677,655	\$ 21,553,943	\$ 0	\$ 21,553,943
Services & Supplies	36,668,227	(210,100)	36,458,127	18,121,100	3,400,000	21,521,100
Capital Assets Equipment	520,000	23,575	543,575	637,000	0	637,000
Operating Transfers Out	691,853	0	691,853	264,198	0	264,198
<b>Total</b>	<b>\$ 59,622,735</b>	<b>\$ (251,525)</b>	<b>\$ 59,371,210</b>	<b>\$ 40,576,241</b>	<b>\$ 3,400,000</b>	<b>\$ 43,976,241</b>



## Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Taxes Other Than Current Secured	30,000	(30,000)	0	0	0	0
Licenses Permits & Franchises	2,366,762	0	2,366,762	3,472,443	(100,000)	3,372,443
Fines, Forfeitures & Penalties	586,050	0	586,050	628,545	0	628,545
Revenue From Use of Money & Property	27,500	0	27,500	27,500	0	27,500
Intergovernmental Revenues	10,642,155	(1,903,405)	8,738,750	2,262,085	3,544,788	5,806,873
Charges For Current Services	11,250,600	46,980	11,297,580	12,685,844	(44,788)	12,641,056
Miscellaneous Revenues	11,000	0	11,000	11,000	0	11,000
Other Financing Sources	587,015	0	587,015	159,360	0	159,360
Use of Fund Balance	13,231,436	1,634,900	14,866,336	189,247	0	189,247
General Revenue Allocation	20,309,602	0	20,309,602	20,559,602	0	20,559,602
<b>Total</b>	<b>\$ 59,622,735</b>	<b>\$ (251,525)</b>	<b>\$ 59,371,210</b>	<b>\$ 40,576,241</b>	<b>\$ 3,400,000</b>	<b>\$ 43,976,241</b>

# Public Works



## Fiscal Year 2010-11

### Land Development Program

- Proposes a decrease of \$0.1 million for application services and software upgrades, originally budgeted with State Highway Users Tax Account revenue. The software upgrades were completed in Fiscal Year 2009-10 at the request of the County Information Technology Office to mitigate security risks; therefore, the appropriations are no longer needed.
- Proposes an increase of \$27.4 million in Road Fund fund balance and a corresponding decrease of \$27.4 million in Proposition 1B, *Highway Safety, Traffic Reduction, Air Quality and Port Security Act of 2006*, revenue. Receipt of Proposition 1B funding occurred in late Fiscal Year 2009-10 after the State was able to sell bonds, making Proposition 1B funding available to the County of San Diego for designated road projects.

### General Fund Activities Program

- Proposes a decrease of \$0.6 million in the rebudget of the Woodside Drainage project funds and a corresponding decrease in the use of Land Use and Environment Group (LUEG) fund balance. Expenditures of \$0.6 million in project activities to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside were incurred late in Fiscal Year 2009-10 rather than in Fiscal Year 2010-11 as budgeted.
- Proposes the rebudget of \$0.1 million for the Special Drainage Area 4 (Jamul) Drainage Facilities Master Plan using LUEG fund balance. The Master Plan analyzes and prioritizes improvements to flood control facilities in the area. Award of the consultant contract is expected in early Fiscal Year 2010-11.
- Proposes the rebudget of \$29,058 for the Geographic Information System (GIS) Asset Layers project using LUEG fund balance. This project provides ongoing asset management for county equipment such as road signs and guardrails and also provides accident location tracking data.

### Flood Control Districts

- Proposes an increase of \$35,000 in Lake Rancho Viejo Stormwater Maintenance Zone 349781 based on fund balance for major maintenance projects in compliance with Mitigation Monitoring and Reporting Program requirements.

## Fiscal Year 2011-12

### Land Development Program

- Proposes a decrease of \$0.1 million for application services and software upgrades not required in Fiscal Year 2011-12 for the reason stated above.

## Land Use and Environment Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Transportation Program	204.00	0.00	204.00	204.00	0.00	204.00
Land Development Program	85.00	0.00	85.00	85.00	0.00	85.00
Engineering Services Program	74.00	0.00	74.00	74.00	0.00	74.00
Solid Waste Management Program	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	50.00	0.00	50.00	50.00	0.00	50.00
General Fund Activities Program	29.00	0.00	29.00	29.00	0.00	29.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
<b>Total</b>	<b>534.00</b>	<b>0.00</b>	<b>534.00</b>	<b>534.00</b>	<b>0.00</b>	<b>534.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Transportation Program	\$ 35,941,335	\$ 0	\$ 35,941,335	\$ 35,951,474	\$ 0	\$ 35,951,474
Land Development Program	15,053,372	(114,000)	14,939,372	15,299,981	(114,000)	15,185,981
Engineering Services Program	69,258,350	0	69,258,350	30,576,894	0	30,576,894
Solid Waste Management Program	6,399,817	0	6,399,817	5,923,453	0	5,923,453
Management Services Program	11,582,405	0	11,582,405	11,438,840	0	11,438,840
General Fund Activities Program	22,407,788	(470,942)	21,936,846	8,021,459	0	8,021,459
Airports Program	16,159,561	0	16,159,561	13,226,972	0	13,226,972
Wastewater Management Program	6,717,074	0	6,717,074	6,834,011	0	6,834,011
Sanitation Districts	65,705,450	0	65,705,450	26,404,294	0	26,404,294
Flood Control	7,147,806	35,000	7,182,806	7,045,967	0	7,045,967
County Service Areas	515,389	0	515,389	515,389	0	515,389
Street Lighting District	1,663,654	0	1,663,654	1,663,654	0	1,663,654
Permanent Road Divisions	8,278,463	0	8,278,463	8,278,463	0	8,278,463
Equipment ISF Program	10,524,548	0	10,524,548	9,253,665	0	9,253,665
<b>Total</b>	<b>\$ 277,355,012</b>	<b>\$ (549,942)</b>	<b>\$ 276,805,070</b>	<b>\$ 180,434,516</b>	<b>\$ (114,000)</b>	<b>\$ 180,320,516</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 60,706,208	\$ 0	\$ 60,706,208	\$ 62,332,458	\$ 0	\$ 62,332,458
Services & Supplies	148,025,410	(549,942)	147,475,468	102,938,029	(114,000)	102,824,029
Other Charges	20,320,144	0	20,320,144	9,258,064	0	9,258,064
Capital Assets/Land Acquisition	12,274,500	0	12,274,500	2,892,000	0	2,892,000
Capital Assets Equipment	2,506,000	0	2,506,000	1,987,000	0	1,987,000
Reserve/Designation Increase	32,144,972	0	32,144,972	0	0	0
Operating Transfers Out	1,377,778	0	1,377,778	1,026,965	0	1,026,965
<b>Total</b>	<b>\$ 277,355,012</b>	<b>\$ (549,942)</b>	<b>\$ 276,805,070</b>	<b>\$ 180,434,516</b>	<b>\$ (114,000)</b>	<b>\$ 180,320,516</b>



## Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 5,370,688	\$ 0	\$ 5,370,688	\$ 5,345,689	\$ 0	\$ 5,345,689
Taxes Other Than Current Secured	9,158,793	0	9,158,793	7,295,453	0	7,295,453
Licenses Permits & Franchises	166,000	0	166,000	166,000	0	166,000
Revenue From Use of Money & Property	19,471,772	0	19,471,772	18,531,756	0	18,531,756
Intergovernmental Revenues	97,223,117	(27,539,230)	69,683,887	69,819,635	(114,000)	69,705,635
Charges For Current Services	54,974,114	0	54,974,114	55,655,080	0	55,655,080
Miscellaneous Revenues	1,279,098	0	1,279,098	249,125	0	249,125
Other Financing Sources	1,377,778	0	1,377,778	1,026,965	0	1,026,965
Reserve/Designation Decreases	8,650,112	0	8,650,112	0	0	0
Use of Fund Balance	73,795,812	26,989,288	100,785,100	16,315,085	0	16,315,085
General Revenue Allocation	5,887,728	0	5,887,728	6,029,728	0	6,029,728
<b>Total</b>	<b>\$ 277,355,012</b>	<b>\$ (549,942)</b>	<b>\$ 276,805,070</b>	<b>\$ 180,434,516</b>	<b>\$ (114,000)</b>	<b>\$ 180,320,516</b>



## Community Services Group Changes



### Community Services Group Summary

#### Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 978.25 staff years in Fiscal Year 2010-11 and 977.25 in Fiscal Year 2011-12. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 40.75 staff years or -4.0% from the Fiscal Year 2009-10 Adopted Budget.

#### Expenditures by Department

The Community Services Group appropriations in the revised Proposed Operational Plan are \$293.4 million for Fiscal Year 2010-11 and \$290.7 million for Fiscal Year 2011-12. This is an increase of \$8.5 million or 3.0% in Fiscal Year 2010-11 from the CAO Proposed Operational Plan, for a decrease of \$19.9 million or -6.3% from the Fiscal Year 2009-10 Adopted Budget.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include:

- Increase of \$1.0 million in the Fleet Internal Service Fund for the purchase of vehicles and equipment and a related \$1.0 million increase in operating transfer appropriations in the General Fund.
- Increase of \$1.5 million in appropriations and grant revenue for the CalHome down payment and closing costs assistance program for low-income first-time homebuyers.
- Increase of \$1.0 million in the Purchasing and Contracting Internal Service Fund to reflect a change in accounting for intangible fixed assets.
- Rebudgets of \$2.6 million in a variety of federally funded multi-year housing-related grant programs.
- Rebudgets of \$1.1 million for the County Library print and copy control automation project, branch library maintenance and remodeling projects, and equipment for the new Lincoln Acres branch library.

### Executive Office

#### Fiscal Year 2010-11

- Proposes an additional \$0.25 million, based on General Fund fund balance, to provide funding for the Department of General Services for site searches for new facilities required by current tenants of the County Operations Center Annex who will not be moving to the County Operations Center upon the completion of the redevelopment project. Under the terms of the development agreement, the Annex is scheduled to be sold to the County's development partner when the County vacates the Annex at the completion of Phase 1B.

#### Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

## Community Services Group Changes

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Services Group Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
County Library	290.25	0.00	290.25	290.25	0.00	290.25
General Services	334.00	0.00	334.00	334.00	0.00	334.00
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	62.00	0.00	62.00
<b>Total</b>	<b>978.25</b>	<b>0.00</b>	<b>978.25</b>	<b>977.25</b>	<b>0.00</b>	<b>977.25</b>

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Services Group Executive Office	\$ 6,613,315	\$ 250,000	\$ 6,863,315	\$ 6,063,315	\$ 0	\$ 6,063,315
Animal Services	14,475,920	146,000	14,621,920	14,558,711	0	14,558,711
County Library	36,763,619	1,115,171	37,878,790	33,574,452	0	33,574,452
General Services	164,399,373	1,970,000	166,369,373	166,168,312	0	166,168,312
Housing & Community Development	22,403,457	4,069,892	26,473,349	22,258,048	937,603	23,195,651
Purchasing and Contracting	11,162,948	959,453	12,122,401	10,777,510	959,453	11,736,963
County of San Diego Redevelopment Agency	9,074,112	0	9,074,112	7,956,782	0	7,956,782
Registrar of Voters	20,046,031	0	20,046,031	27,490,819	0	27,490,819
<b>Total</b>	<b>\$ 284,938,775</b>	<b>\$ 8,510,516</b>	<b>\$ 293,449,291</b>	<b>\$ 288,847,949</b>	<b>\$ 1,897,056</b>	<b>\$ 290,745,005</b>



Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Community Services Executive Office	\$ 6,613,315	\$ 250,000	\$ 6,863,315	\$ 6,063,315	\$ 0	\$ 6,063,315
<b>Total</b>	<b>\$ 6,613,315</b>	<b>\$ 250,000</b>	<b>\$ 6,863,315</b>	<b>\$ 6,063,315</b>	<b>\$ 0</b>	<b>\$ 6,063,315</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,429,920	\$ 0	\$ 1,429,920	\$ 1,452,142	\$ 0	\$ 1,452,142
Services & Supplies	1,933,395	250,000	2,183,395	1,361,173	0	1,361,173
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
<b>Total</b>	<b>\$ 6,613,315</b>	<b>\$ 250,000</b>	<b>\$ 6,863,315</b>	<b>\$ 6,063,315</b>	<b>\$ 0</b>	<b>\$ 6,063,315</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 791,836	\$ 0	\$ 791,836	\$ 791,836	\$ 0	\$ 791,836
Use of Fund Balance	3,800,000	250,000	4,050,000	3,250,000	0	3,250,000
General Revenue Allocation	2,021,479	0	2,021,479	2,021,479	0	2,021,479
<b>Total</b>	<b>\$ 6,613,315</b>	<b>\$ 250,000</b>	<b>\$ 6,863,315</b>	<b>\$ 6,063,315</b>	<b>\$ 0</b>	<b>\$ 6,063,315</b>



## Animal Services



### Fiscal Year 2010-11

- Proposes the rebudget of \$146,000 for medical and kennel equipment for the recently upgraded medical facility at the Animal Shelter in Bonita. The funding source is Community Services Group fund balance.

### Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
<b>Total</b>	<b>123.00</b>	<b>0.00</b>	<b>123.00</b>	<b>123.00</b>	<b>0.00</b>	<b>123.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Animal Services	\$ 14,475,920	\$ 146,000	\$ 14,621,920	\$ 14,558,711	\$ 0	\$ 14,558,711
<b>Total</b>	<b>\$ 14,475,920</b>	<b>\$ 146,000</b>	<b>\$ 14,621,920</b>	<b>\$ 14,558,711</b>	<b>\$ 0</b>	<b>\$ 14,558,711</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 10,175,495	\$ 0	\$ 10,175,495	\$ 10,265,790	\$ 0	\$ 10,265,790
Services & Supplies	4,260,425	116,000	4,376,425	4,292,921	0	4,292,921
Capital Assets Equipment	40,000	30,000	70,000	0	0	0
<b>Total</b>	<b>\$ 14,475,920</b>	<b>\$ 146,000</b>	<b>\$ 14,621,920</b>	<b>\$ 14,558,711</b>	<b>\$ 0</b>	<b>\$ 14,558,711</b>



Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 2,181,409	\$ 0	\$ 2,181,409	\$ 2,205,500	\$ 0	\$ 2,205,500
Fines, Forfeitures & Penalties	3,000	0	3,000	3,000	0	3,000
Revenue From Use of Money & Property	50,000	0	50,000	50,000	0	50,000
Charges For Current Services	9,475,511	0	9,475,511	9,643,211	0	9,643,211
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Use of Fund Balance	140,000	146,000	286,000	0	0	0
General Revenue Allocation	2,600,000	0	2,600,000	2,631,000	0	2,631,000
<b>Total</b>	<b>\$ 14,475,920</b>	<b>\$ 146,000</b>	<b>\$ 14,621,920</b>	<b>\$ 14,558,711</b>	<b>\$ 0</b>	<b>\$ 14,558,711</b>





# County Library



## Fiscal Year 2010-11

### Library Professional & Technical Support Service

- Proposes the following rebudgets of one-time projects using Library fund balance:
  - \$325,350 for the completion of the print and copy control and cashing systems.
  - \$150,186 for maintenance and for Radio Frequency Identification (RFID) remodeling projects that will not be completed in the current fiscal year. The RFID system increases efficiency of library operations by increasing the ability of library customers to check out items themselves.

### Library Branch Operations

- Proposes the following rebudgets of one-time projects using Library fund balance:
  - \$464,635 for maintenance and remodeling projects in the Vista Branch Library that will not be completed in the current fiscal year.
  - \$175,000 for minor equipment for the new Lincoln Acres branch library, scheduled for completion in summer 2011.

## Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Library Operations and Administration	22.25	0.00	22.25	22.25	0.00	22.25
Library Professional & Technical Support Service	42.75	0.00	42.75	42.75	0.00	42.75
Library Branch Operations	225.25	0.00	225.25	225.25	0.00	225.25
<b>Total</b>	<b>290.25</b>	<b>0.00</b>	<b>290.25</b>	<b>290.25</b>	<b>0.00</b>	<b>290.25</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Library Operations and Administration	\$ 5,674,979	\$ 0	\$ 5,674,979	\$ 5,077,370	\$ 0	\$ 5,077,370
Library Professional & Technical Support Service	7,167,552	475,536	7,643,088	7,029,451	0	7,029,451
Library Branch Operations	23,921,088	639,635	24,560,723	21,467,631	0	21,467,631
<b>Total</b>	<b>\$ 36,763,619</b>	<b>\$ 1,115,171</b>	<b>\$ 37,878,790</b>	<b>\$ 33,574,452</b>	<b>\$ 0</b>	<b>\$ 33,574,452</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 21,525,869	\$ 0	\$ 21,525,869	\$ 21,669,668	\$ 0	\$ 21,669,668
Services & Supplies	14,737,750	1,115,171	15,852,921	11,404,784	0	11,404,784
Management Reserves	500,000	0	500,000	500,000	0	500,000
<b>Total</b>	<b>\$ 36,763,619</b>	<b>\$ 1,115,171</b>	<b>\$ 37,878,790</b>	<b>\$ 33,574,452</b>	<b>\$ 0</b>	<b>\$ 33,574,452</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 28,235,612	\$ 0	\$ 28,235,612	\$ 28,235,612	\$ 0	\$ 28,235,612
Taxes Other Than Current Secured	375,192	0	375,192	375,192	0	375,192
Revenue From Use of Money & Property	122,900	0	122,900	122,900	0	122,900
Intergovernmental Revenues	1,149,817	0	1,149,817	1,149,817	0	1,149,817
Charges For Current Services	1,655,047	0	1,655,047	1,666,505	0	1,666,505
Miscellaneous Revenues	3,113,928	0	3,113,928	613,928	0	613,928
Other Financing Sources	350,000	0	350,000	0	0	0
Use of Fund Balance	1,761,123	1,115,171	2,876,294	1,410,498	0	1,410,498
<b>Total</b>	<b>\$ 36,763,619</b>	<b>\$ 1,115,171</b>	<b>\$ 37,878,790</b>	<b>\$ 33,574,452</b>	<b>\$ 0</b>	<b>\$ 33,574,452</b>





## General Services



### Fiscal Year 2010-11

#### Fleet Management Internal Service Fund (ISF)

- Proposes an increase of \$985,000 to the Fleet Management ISF Equipment Acquisition spending plan for the purchase of various vehicle equipment for Agriculture, Weights and Measures (\$445,000) and Parks and Recreation (\$540,000), based on an Operating Transfer from the General Fund. Equipment to be purchased includes electric vehicles to transport tools and equipment and to assist in patrolling County parks and campgrounds, and chippers and utility trailers for vegetation management and hauling equipment.

#### General Fund Contribution to Fleet Management ISF

- Proposes an increase of \$985,000 to provide funding for the acquisition of various vehicle equipment as discussed above, based on Land Use and Environment Group fund balance.

### Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Facilities Management Internal Service Fund	276.00	0.00	276.00	276.00	0.00	276.00
Fleet Management Internal Service Fund	58.00	0.00	58.00	58.00	0.00	58.00
<b>Total</b>	<b>334.00</b>	<b>0.00</b>	<b>334.00</b>	<b>334.00</b>	<b>0.00</b>	<b>334.00</b>





Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Facilities Management Internal Service Fund	\$ 120,021,420	\$ 0	\$ 120,021,420	\$ 120,740,467	\$ 0	\$ 120,740,467
Fleet Management Internal Service Fund	42,962,953	985,000	43,947,953	43,962,845	0	43,962,845
General Fund Contribution to GS ISF's	1,415,000	985,000	2,400,000	1,465,000	0	1,465,000
<b>Total</b>	<b>\$ 164,399,373</b>	<b>\$ 1,970,000</b>	<b>\$ 166,369,373</b>	<b>\$ 166,168,312</b>	<b>\$ 0</b>	<b>\$ 166,168,312</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 32,078,622	\$ 0	\$ 32,078,622	\$ 32,723,505	\$ 0	\$ 32,723,505
Services & Supplies	108,022,790	0	108,022,790	108,190,390	0	108,190,390
Other Charges	11,120,285	0	11,120,285	11,120,285	0	11,120,285
Capital Assets Equipment	8,363,544	985,000	9,348,544	9,270,000	0	9,270,000
Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	4,711,132	985,000	5,696,132	4,761,132	0	4,761,132
<b>Total</b>	<b>\$ 164,399,373</b>	<b>\$ 1,970,000</b>	<b>\$ 166,369,373</b>	<b>\$ 166,168,312</b>	<b>\$ 0</b>	<b>\$ 166,168,312</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 2,462,729	\$ 0	\$ 2,462,729	\$ 2,462,729	\$ 0	\$ 2,462,729
Intergovernmental Revenues	4,409,281	0	4,409,281	4,409,281	0	4,409,281
Charges For Current Services	141,512,818	0	141,512,818	143,181,757	0	143,181,757
Miscellaneous Revenues	1,034,508	0	1,034,508	1,034,508	0	1,034,508
Other Financing Sources	5,111,132	985,000	6,096,132	5,161,132	0	5,161,132
Use of Fund Balance	8,453,905	985,000	9,438,905	8,453,905	0	8,453,905
General Revenue Allocation	1,415,000	0	1,415,000	1,465,000	0	1,465,000
<b>Total</b>	<b>\$ 164,399,373</b>	<b>\$ 1,970,000</b>	<b>\$ 166,369,373</b>	<b>\$ 166,168,312</b>	<b>\$ 0</b>	<b>\$ 166,168,312</b>



# Housing and Community Development



## Fiscal Year 2010-11

### Housing and Community Development (HCD)

- Proposes the rebudget of \$25,000 based on remaining Community Development Block Grant-Recovery (CDBG-R) grant funding allocated for program administration for fire prevention projects.

### HCD – Multi-Year Projects

- Proposes an increase of \$1.5 million in appropriations and revenue based on a grant application approved by the Board of Supervisors on May 18, 2010 (4). Funding is from the California Department of Housing and Community Development CalHome Program. These funds will provide continued operation of the CalHome down payment and closing costs assistance program for low-income first-time homebuyers.
- Proposes the rebudget of \$2.5 million for the following:
  - Community Development Block Grant (CDBG - \$800,896) – based on remaining Fiscal Year 2009-10 CDBG grant funds to provide funding for urban county affordable housing construction, acquisition, rehabilitation, and site improvements to stimulate housing and community development for lower income families.
  - HOME Investment Partnerships Program (HOME - \$312,500) – based on remaining Fiscal Year 2009-10 HOME Investment Partnerships Program grant funds to provide funding for tenant-based rental housing assistance for low-income disabled homeless veterans and low-income victims of domestic violence and their families.
  - Community Development Block Grant Recovery (CDBG-R - \$71,604) – based on remaining one-time Fiscal Year 2009-10 CDBG-R stimulus grant funds to provide funding for infrastructure activities that provide basic services to residents or promote energy efficiency, for activities that promote conservation through rehabilitation of existing buildings, and for the acquisition of fire equipment and apparatus for communities of Jacumba and Warner Springs.
  - Homelessness Prevention and Rapid Re-Housing (HPRP - \$609,892) stimulus grant allocation. This funding is a one-time stimulus grant awarded in Fiscal Year 2009-10 and was allocated to three fiscal years, through Fiscal Year 2011-12, for direct program costs. The grant is to fund housing programs to help prevent families or individuals from becoming homeless or to rapidly re-house eligible individuals or families that are currently experiencing homelessness.
  - Neighborhood Stabilization Program (NSP 1 - \$750,000) – based on remaining Fiscal Year 2009-10 one-time stimulus grant funds. NSP is an emergency assistance program for the redevelopment of abandoned and foreclosed homes and residential properties.

## Fiscal Year 2011-12

### HCD – Multi-Year Projects

- Proposes the rebudget of \$0.9 million in appropriations and revenue based on:
  - Fiscal Year 2011-12 Homelessness Prevention and Rapid Re-Housing (HPRP - \$607,603) stimulus grant allocation. This funding is a one-time stimulus grant and was allocated to three fiscal years, through Fiscal Year 2011-12, for direct program costs.



- Fiscal Year 2011-12 allocation for HOME Investment Partnerships Program (HOME - \$330,000) grant to provide funding for tenant-based rental housing assistance program for low-income disabled homeless veterans and low-income victims of domestic violence and their families.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
<b>Total</b>	<b>102.00</b>	<b>0.00</b>	<b>102.00</b>	<b>102.00</b>	<b>0.00</b>	<b>102.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Housing & Community Development	\$ 11,000,728	\$ 25,000	\$ 11,025,728	\$ 10,855,319	\$ 0	\$ 10,855,319
HCD - Multi-Year Projects	11,402,729	4,044,892	15,447,621	11,402,729	937,603	12,340,332
<b>Total</b>	<b>\$ 22,403,457</b>	<b>\$ 4,069,892</b>	<b>\$ 26,473,349</b>	<b>\$ 22,258,048</b>	<b>\$ 937,603</b>	<b>\$ 23,195,651</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 9,077,139	\$ 0	\$ 9,077,139	\$ 9,325,727	\$ 0	\$ 9,325,727
Services & Supplies	8,895,188	1,685,461	10,580,649	8,501,191	35,672	8,536,863
Other Charges	4,605,730	2,384,431	6,990,161	4,605,730	901,931	5,507,661
Expenditure Transfer & Reimbursements	(174,600)	0	(174,600)	(174,600)	0	(174,600)
<b>Total</b>	<b>\$ 22,403,457</b>	<b>\$ 4,069,892</b>	<b>\$ 26,473,349</b>	<b>\$ 22,258,048</b>	<b>\$ 937,603</b>	<b>\$ 23,195,651</b>



## Community Services Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 21,594,936	\$ 4,069,892	\$ 25,664,828	\$ 21,732,527	\$ 937,603	\$ 22,670,130
Charges For Current Services	25,000	0	25,000	25,000	0	25,000
Miscellaneous Revenues	822,000	0	822,000	872,000	0	872,000
Use of Fund Balance	333,000	0	333,000	0	0	0
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
<b>Total</b>	<b>\$ 22,403,457</b>	<b>\$ 4,069,892</b>	<b>\$ 26,473,349</b>	<b>\$ 22,258,048</b>	<b>\$ 937,603</b>	<b>\$ 23,195,651</b>



# Purchasing and Contracting



## Fiscal Year 2010-11

### Content/Records Services

- Proposes an increase of \$1.0 million for the annual depreciation expense for the Documentum End-User License Agreements that have been reclassified as capital assets due to the new Governmental Accounting Standards Board Statement 51 reporting requirements for intangible assets. The department's fund balance increased as a result of the capitalization and this increase will fund the annual depreciation expense.

## Fiscal Year 2011-12

### Content/Records Services

- Proposes an increase of \$1.0 million for the annual depreciation expense, as described above, for the Documentum End-User License Agreements, to be funded by fund balance.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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
<b>Total</b>	<b>58.00</b>	<b>0.00</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>	<b>58.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Content/Records Services	\$ 1,770,365	\$ 959,453	\$ 2,729,818	\$ 1,790,365	\$ 959,453	\$ 2,749,818
Purchasing ISF	7,767,583	0	7,767,583	7,342,145	0	7,342,145
General Fund Contribution	1,625,000	0	1,625,000	1,645,000	0	1,645,000
<b>Total</b>	<b>\$ 11,162,948</b>	<b>\$ 959,453</b>	<b>\$ 12,122,401</b>	<b>\$ 10,777,510</b>	<b>\$ 959,453</b>	<b>\$ 11,736,963</b>

## Community Services Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 6,323,886	\$ 0	\$ 6,323,886	\$ 6,480,481	\$ 0	\$ 6,480,481
Services & Supplies	3,200,723	0	3,200,723	2,638,690	0	2,638,690
Other Charges	22,339	959,453	981,792	22,339	959,453	981,792
Expenditure Transfer & Reimbursements	(9,000)	0	(9,000)	(9,000)	0	(9,000)
Operating Transfers Out	1,625,000	0	1,625,000	1,645,000	0	1,645,000
<b>Total</b>	<b>\$ 11,162,948</b>	<b>\$ 959,453</b>	<b>\$ 12,122,401</b>	<b>\$ 10,777,510</b>	<b>\$ 959,453</b>	<b>\$ 11,736,963</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 20,000	\$ 0	\$ 20,000	\$ 10,000	\$ 0	\$ 10,000
Charges For Current Services	7,196,948	0	7,196,948	7,044,707	0	7,044,707
Miscellaneous Revenues	404,144	0	404,144	333,119	0	333,119
Other Financing Sources	1,625,000	0	1,625,000	1,645,000	0	1,645,000
Use of Fund Balance	291,856	959,453	1,251,309	99,684	959,453	1,059,137
General Revenue Allocation	1,625,000	0	1,625,000	1,645,000	0	1,645,000
<b>Total</b>	<b>\$ 11,162,948</b>	<b>\$ 959,453</b>	<b>\$ 12,122,401</b>	<b>\$ 10,777,510</b>	<b>\$ 959,453</b>	<b>\$ 11,736,963</b>



# County of San Diego Redevelopment Agency



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Upper San Diego River Redevelopment Project Area	\$ 3,271,100	\$ 0	\$ 3,271,100	\$ 2,133,100	\$ 0	\$ 2,133,100
Gillespie Field Redevelopment Project Area	5,803,012	0	5,803,012	5,823,682	0	5,823,682
<b>Total</b>	<b>\$ 9,074,112</b>	<b>\$ 0</b>	<b>\$ 9,074,112</b>	<b>\$ 7,956,782</b>	<b>\$ 0</b>	<b>\$ 7,956,782</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Services & Supplies	\$ 723,826	\$ 0	\$ 723,826	\$ 935,680	\$ 0	\$ 935,680
Other Charges	4,995,796	0	4,995,796	3,679,294	0	3,679,294
Operating Transfers Out	3,354,490	0	3,354,490	3,341,808	0	3,341,808
<b>Total</b>	<b>\$ 9,074,112</b>	<b>\$ 0</b>	<b>\$ 9,074,112</b>	<b>\$ 7,956,782</b>	<b>\$ 0</b>	<b>\$ 7,956,782</b>

## Community Services Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Other Than Current Secured	\$ 4,515,522	\$ 0	\$ 4,515,522	\$ 4,551,874	\$ 0	\$ 4,551,874
Revenue From Use of Money & Property	92,350	0	92,350	63,100	0	63,100
Miscellaneous Revenues	688,000	0	688,000	0	0	0
Other Financing Sources	3,354,490	0	3,354,490	3,341,808	0	3,341,808
Use of Fund Balance	423,750	0	423,750	0	0	0
<b>Total</b>	<b>\$ 9,074,112</b>	<b>\$ 0</b>	<b>\$ 9,074,112</b>	<b>\$ 7,956,782</b>	<b>\$ 0</b>	<b>\$ 7,956,782</b>





## Registrar of Voters



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Registrar of Voters	63.00	0.00	63.00	62.00	0.00	62.00
<b>Total</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Registrar of Voters	\$ 20,046,031	\$ 0	\$ 20,046,031	\$ 27,490,819	\$ 0	\$ 27,490,819
<b>Total</b>	<b>\$ 20,046,031</b>	<b>\$ 0</b>	<b>\$ 20,046,031</b>	<b>\$ 27,490,819</b>	<b>\$ 0</b>	<b>\$ 27,490,819</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 8,287,216	\$ 0	\$ 8,287,216	\$ 10,355,511	\$ 0	\$ 10,355,511
Services & Supplies	9,498,496	0	9,498,496	17,135,308	0	17,135,308
Capital Assets Equipment	1,000,000	0	1,000,000	0	0	0
Reserve/Designation Increase	1,260,319	0	1,260,319	0	0	0
<b>Total</b>	<b>\$ 20,046,031</b>	<b>\$ 0</b>	<b>\$ 20,046,031</b>	<b>\$ 27,490,819</b>	<b>\$ 0</b>	<b>\$ 27,490,819</b>

## Community Services Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 3,016,889	\$ 0	\$ 3,016,889	\$ 4,036,100	\$ 0	\$ 4,036,100
Charges For Current Services	3,697,373	0	3,697,373	3,560,000	0	3,560,000
Miscellaneous Revenues	60,000	0	60,000	60,000	0	60,000
Reserve/Designation Decreases	0	0	0	1,260,319	0	1,260,319
Use of Fund Balance	2,016,769	0	2,016,769	7,219,400	0	7,219,400
General Revenue Allocation	11,255,000	0	11,255,000	11,355,000	0	11,355,000
<b>Total</b>	<b>\$ 20,046,031</b>	<b>\$ 0</b>	<b>\$ 20,046,031</b>	<b>\$ 27,490,819</b>	<b>\$ 0</b>	<b>\$ 27,490,819</b>



# 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 1,165.50 staff years for Fiscal Year 2010-11 and 1,165.50 for Fiscal Year 2011-12. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 16.50 staff years or -1.4% from the Fiscal Year 2009-10 Adopted Operational Plan.

### Expenditures by Department

The Finance and General Government Group appropriations in the revised Proposed Operational Plan are \$360.3 million for Fiscal Year 2010-11 and \$286.7 million for Fiscal Year 2011-12. Total expenditure appropriations in Fiscal Year 2010-11 are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed a decrease of \$46.9 million or -11.5% from the Fiscal Year 2009-10 Adopted Operational Plan.

### Executive Office

No changes from the CAO Proposed Operational Plan.

## ■ ■ ■ Finance and General Government Group Changes

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Finance & Genl Govt Exec Office	6.00	0.00	6.00	6.00	0.00	6.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor / Recorder / County Clerk	397.50	0.00	397.50	397.50	0.00	397.50
Treasurer - Tax Collector	121.00	0.00	121.00	121.00	0.00	121.00
Chief Administrative Office	14.50	0.00	14.50	14.50	0.00	14.50
Auditor and Controller	245.50	0.00	245.50	245.50	0.00	245.50
County Technology Office	16.00	0.00	16.00	16.00	0.00	16.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	37.00	0.00	37.00	37.00	0.00	37.00
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	110.00	0.00	110.00	110.00	0.00	110.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>1,165.50</b>	<b>0.00</b>	<b>1,165.50</b>	<b>1,165.50</b>	<b>0.00</b>	<b>1,165.50</b>

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Finance & Genl Govt Exec Office	\$ 49,136,220	\$ 0	\$ 49,136,220	\$ 5,477,400	\$ 0	\$ 5,477,400
Board of Supervisors	7,628,046	0	7,628,046	7,630,818	0	7,630,818
Assessor / Recorder / County Clerk	50,638,198	0	50,638,198	50,411,586	0	50,411,586
Treasurer - Tax Collector	19,148,452	0	19,148,452	18,031,194	0	18,031,194
Chief Administrative Office	4,379,445	0	4,379,445	4,409,258	0	4,409,258
Auditor and Controller	33,839,785	0	33,839,785	34,359,080	0	34,359,080
County Technology Office	139,910,787	0	139,910,787	112,371,748	0	112,371,748
Civil Service Commission	558,294	0	558,294	566,258	0	566,258
Clerk of the Board of Supervisors	6,380,645	0	6,380,645	6,166,053	0	6,166,053
County Counsel	22,554,021	0	22,554,021	22,171,916	0	22,171,916
Grand Jury	580,076	0	580,076	581,666	0	581,666
Human Resources	22,703,286	0	22,703,286	21,889,423	0	21,889,423
Media and Public Relations	2,879,771	0	2,879,771	2,621,689	0	2,621,689
<b>Total</b>	<b>\$ 360,337,026</b>	<b>\$ 0</b>	<b>\$ 360,337,026</b>	<b>\$ 286,688,089</b>	<b>\$ 0</b>	<b>\$ 286,688,089</b>

## ■ ■ ■ Finance and General Government Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	\$ 49,136,220	\$ 0	\$ 49,136,220	\$ 5,477,400	\$ 0	\$ 5,477,400
<b>Total</b>	<b>\$ 49,136,220</b>	<b>\$ 0</b>	<b>\$ 49,136,220</b>	<b>\$ 5,477,400</b>	<b>\$ 0</b>	<b>\$ 5,477,400</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,089,843	\$ 0	\$ 1,089,843	\$ 1,232,953	\$ 0	\$ 1,232,953
Services & Supplies	45,546,377	0	45,546,377	4,244,447	0	4,244,447
Management Reserves	2,500,000	0	2,500,000	0	0	0
<b>Total</b>	<b>\$ 49,136,220</b>	<b>\$ 0</b>	<b>\$ 49,136,220</b>	<b>\$ 5,477,400</b>	<b>\$ 0</b>	<b>\$ 5,477,400</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Use of Fund Balance	\$ 43,801,930	\$ 0	\$ 43,801,930	\$ 0	\$ 0	\$ 0
General Revenue Allocation	5,334,290	0	5,334,290	5,477,400	0	5,477,400
<b>Total</b>	<b>\$ 49,136,220</b>	<b>\$ 0</b>	<b>\$ 49,136,220</b>	<b>\$ 5,477,400</b>	<b>\$ 0</b>	<b>\$ 5,477,400</b>



# Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

## Finance and General Government Group Changes

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Board of Supervisors District 1	\$ 1,308,832	\$ 0	\$ 1,308,832	\$ 1,308,832	\$ 0	\$ 1,308,832
Board of Supervisors District 2	1,312,135	0	1,312,135	1,312,135	0	1,312,135
Board of Supervisors District 3	1,285,392	0	1,285,392	1,285,392	0	1,285,392
Board of Supervisors District 4	1,229,921	0	1,229,921	1,229,921	0	1,229,921
Board of Supervisors District 5	1,408,611	0	1,408,611	1,408,611	0	1,408,611
Board of Supervisors General Offices	1,083,155	0	1,083,155	1,085,927	0	1,085,927
<b>Total</b>	<b>\$ 7,628,046</b>	<b>\$ 0</b>	<b>\$ 7,628,046</b>	<b>\$ 7,630,818</b>	<b>\$ 0</b>	<b>\$ 7,630,818</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 6,617,967	\$ 0	\$ 6,617,967	\$ 6,620,739	\$ 0	\$ 6,620,739
Services & Supplies	1,010,079	0	1,010,079	1,010,079	0	1,010,079
<b>Total</b>	<b>\$ 7,628,046</b>	<b>\$ 0</b>	<b>\$ 7,628,046</b>	<b>\$ 7,630,818</b>	<b>\$ 0</b>	<b>\$ 7,630,818</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Revenue Allocation	\$ 7,628,046	\$ 0	\$ 7,628,046	\$ 7,630,818	\$ 0	\$ 7,630,818
<b>Total</b>	<b>\$ 7,628,046</b>	<b>\$ 0</b>	<b>\$ 7,628,046</b>	<b>\$ 7,630,818</b>	<b>\$ 0</b>	<b>\$ 7,630,818</b>





## Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Property Valuation ID	263.00	0.00	263.00	263.00	0.00	263.00
Recorder / County Clerk	110.50	0.00	110.50	110.50	0.00	110.50
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
<b>Total</b>	<b>397.50</b>	<b>0.00</b>	<b>397.50</b>	<b>397.50</b>	<b>0.00</b>	<b>397.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Property Valuation ID	\$ 31,461,924	\$ 0	\$ 31,461,924	\$ 31,640,246	\$ 0	\$ 31,640,246
Recorder / County Clerk	16,010,517	0	16,010,517	15,590,768	0	15,590,768
Management Support	3,165,757	0	3,165,757	3,180,572	0	3,180,572
<b>Total</b>	<b>\$ 50,638,198</b>	<b>\$ 0</b>	<b>\$ 50,638,198</b>	<b>\$ 50,411,586</b>	<b>\$ 0</b>	<b>\$ 50,411,586</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 35,515,770	\$ 0	\$ 35,515,770	\$ 36,264,314	\$ 0	\$ 36,264,314
Services & Supplies	15,097,428	0	15,097,428	14,048,580	0	14,048,580
Capital Assets Equipment	25,000	0	25,000	98,692	0	98,692
<b>Total</b>	<b>\$ 50,638,198</b>	<b>\$ 0</b>	<b>\$ 50,638,198</b>	<b>\$ 50,411,586</b>	<b>\$ 0</b>	<b>\$ 50,411,586</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000
Revenue From Use of Money & Property	120,000	0	120,000	120,000	0	120,000
Charges For Current Services	30,033,919	0	30,033,919	29,133,704	0	29,133,704
Miscellaneous Revenues	631,000	0	631,000	631,000	0	631,000
General Revenue Allocation	19,353,279	0	19,353,279	20,026,882	0	20,026,882
<b>Total</b>	<b>\$ 50,638,198</b>	<b>\$ 0</b>	<b>\$ 50,638,198</b>	<b>\$ 50,411,586</b>	<b>\$ 0</b>	<b>\$ 50,411,586</b>



## Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Treasury	23.00	0.00	23.00	23.00	0.00	23.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Treasury	\$ 6,543,884	\$ 0	\$ 6,543,884	\$ 6,045,540	\$ 0	\$ 6,045,540
Deferred Compensation	311,299	0	311,299	318,181	0	318,181
Tax Collection	9,352,843	0	9,352,843	9,479,762	0	9,479,762
Administration - Treasurer / Tax Collector	2,940,426	0	2,940,426	2,187,711	0	2,187,711
<b>Total</b>	<b>\$ 19,148,452</b>	<b>\$ 0</b>	<b>\$ 19,148,452</b>	<b>\$ 18,031,194</b>	<b>\$ 0</b>	<b>\$ 18,031,194</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 10,690,081	\$ 0	\$ 10,690,081	\$ 10,909,369	\$ 0	\$ 10,909,369
Services & Supplies	8,458,371	0	8,458,371	7,121,825	0	7,121,825
<b>Total</b>	<b>\$ 19,148,452</b>	<b>\$ 0</b>	<b>\$ 19,148,452</b>	<b>\$ 18,031,194</b>	<b>\$ 0</b>	<b>\$ 18,031,194</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	11,991,679	0	11,991,679	11,277,199	0	11,277,199
Miscellaneous Revenues	409,000	0	409,000	409,000	0	409,000
Use of Fund Balance	526,895	0	526,895	0	0	0
General Revenue Allocation	5,185,428	0	5,185,428	5,309,545	0	5,309,545
<b>Total</b>	<b>\$ 19,148,452</b>	<b>\$ 0</b>	<b>\$ 19,148,452</b>	<b>\$ 18,031,194</b>	<b>\$ 0</b>	<b>\$ 18,031,194</b>



## Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	4.50	0.00	4.50	4.50	0.00	4.50
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Executive Office	\$ 1,645,523	\$ 0	\$ 1,645,523	\$ 1,647,737	\$ 0	\$ 1,647,737
Office of Intergovernmental Affairs	1,380,931	0	1,380,931	1,391,277	0	1,391,277
County Memberships and Audit	762,261	0	762,261	770,638	0	770,638
Internal Affairs	590,730	0	590,730	599,606	0	599,606
<b>Total</b>	<b>\$ 4,379,445</b>	<b>\$ 0</b>	<b>\$ 4,379,445</b>	<b>\$ 4,409,258</b>	<b>\$ 0</b>	<b>\$ 4,409,258</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,414,430	\$ 0	\$ 2,414,430	\$ 2,435,866	\$ 0	\$ 2,435,866
Services & Supplies	1,965,015	0	1,965,015	1,973,392	0	1,973,392
<b>Total</b>	<b>\$ 4,379,445</b>	<b>\$ 0</b>	<b>\$ 4,379,445</b>	<b>\$ 4,409,258</b>	<b>\$ 0</b>	<b>\$ 4,409,258</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 72,170	\$ 0	\$ 72,170	\$ 72,170	\$ 0	\$ 72,170
General Revenue Allocation	4,307,275	0	4,307,275	4,337,088	0	4,337,088
<b>Total</b>	<b>\$ 4,379,445</b>	<b>\$ 0</b>	<b>\$ 4,379,445</b>	<b>\$ 4,409,258</b>	<b>\$ 0</b>	<b>\$ 4,409,258</b>

## Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Controller Division	96.00	0.00	96.00	96.00	0.00	96.00
Revenue and Recovery	92.00	0.00	92.00	92.00	0.00	92.00
Administration	18.50	0.00	18.50	18.50	0.00	18.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total</b>	<b>245.50</b>	<b>0.00</b>	<b>245.50</b>	<b>245.50</b>	<b>0.00</b>	<b>245.50</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Audits	\$ 2,497,900	\$ 0	\$ 2,497,900	\$ 2,543,010	\$ 0	\$ 2,543,010
Office of Financial Planning	2,237,929	0	2,237,929	2,269,635	0	2,269,635
Controller Division	11,100,539	0	11,100,539	11,283,756	0	11,283,756
Revenue and Recovery	9,501,846	0	9,501,846	9,692,801	0	9,692,801
Administration	2,727,615	0	2,727,615	2,767,317	0	2,767,317
Information Technology Mgmt Services	5,773,956	0	5,773,956	5,802,561	0	5,802,561
<b>Total</b>	<b>\$ 33,839,785</b>	<b>\$ 0</b>	<b>\$ 33,839,785</b>	<b>\$ 34,359,080</b>	<b>\$ 0</b>	<b>\$ 34,359,080</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 23,319,443	\$ 0	\$ 23,319,443	\$ 23,828,530	\$ 0	\$ 23,828,530
Services & Supplies	10,520,342	0	10,520,342	10,530,550	0	10,530,550
<b>Total</b>	<b>\$ 33,839,785</b>	<b>\$ 0</b>	<b>\$ 33,839,785</b>	<b>\$ 34,359,080</b>	<b>\$ 0</b>	<b>\$ 34,359,080</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 33,278	\$ 0	\$ 33,278	\$ 33,278	\$ 0	\$ 33,278
Charges For Current Services	6,638,145	0	6,638,145	6,638,145	0	6,638,145
Miscellaneous Revenues	454,867	0	454,867	454,867	0	454,867
General Revenue Allocation	26,713,495	0	26,713,495	27,232,790	0	27,232,790
<b>Total</b>	<b>\$ 33,839,785</b>	<b>\$ 0</b>	<b>\$ 33,839,785</b>	<b>\$ 34,359,080</b>	<b>\$ 0</b>	<b>\$ 34,359,080</b>





## County Technology Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
CTO Office	\$ 12,248,422	\$ 0	\$ 12,248,422	\$ 6,248,187	\$ 0	\$ 6,248,187
Information Technology Internal Service Fund	127,662,365	0	127,662,365	106,123,561	0	106,123,561
<b>Total</b>	<b>\$ 139,910,787</b>	<b>\$ 0</b>	<b>\$ 139,910,787</b>	<b>\$ 112,371,748</b>	<b>\$ 0</b>	<b>\$ 112,371,748</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,761,609	\$ 0	\$ 2,761,609	\$ 2,811,374	\$ 0	\$ 2,811,374
Services & Supplies	135,289,178	0	135,289,178	109,560,374	0	109,560,374
Management Reserves	1,860,000	0	1,860,000	0	0	0
<b>Total</b>	<b>\$ 139,910,787</b>	<b>\$ 0</b>	<b>\$ 139,910,787</b>	<b>\$ 112,371,748</b>	<b>\$ 0</b>	<b>\$ 112,371,748</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 3,880	\$ 0	\$ 3,880	\$ 3,880	\$ 0	\$ 3,880
Charges For Current Services	124,368,865	0	124,368,865	102,639,592	0	102,639,592
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	3,689,471	0	3,689,471	3,879,940	0	3,879,940
Use of Fund Balance	6,050,000	0	6,050,000	0	0	0
General Revenue Allocation	5,698,571	0	5,698,571	5,748,336	0	5,748,336
<b>Total</b>	<b>\$ 139,910,787</b>	<b>\$ 0</b>	<b>\$ 139,910,787</b>	<b>\$ 112,371,748</b>	<b>\$ 0</b>	<b>\$ 112,371,748</b>



# Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Civil Service Commission	\$ 558,294	\$ 0	\$ 558,294	\$ 566,258	\$ 0	\$ 566,258
<b>Total</b>	<b>\$ 558,294</b>	<b>\$ 0</b>	<b>\$ 558,294</b>	<b>\$ 566,258</b>	<b>\$ 0</b>	<b>\$ 566,258</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 503,308	\$ 0	\$ 503,308	\$ 511,272	\$ 0	\$ 511,272
Services & Supplies	54,986	0	54,986	54,986	0	54,986
<b>Total</b>	<b>\$ 558,294</b>	<b>\$ 0</b>	<b>\$ 558,294</b>	<b>\$ 566,258</b>	<b>\$ 0</b>	<b>\$ 566,258</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 53,720	\$ 0	\$ 53,720	\$ 53,720	\$ 0	\$ 53,720
General Revenue Allocation	504,574	0	504,574	512,538	0	512,538
<b>Total</b>	<b>\$ 558,294</b>	<b>\$ 0</b>	<b>\$ 558,294</b>	<b>\$ 566,258</b>	<b>\$ 0</b>	<b>\$ 566,258</b>



# Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	10.00	0.00	10.00	10.00	0.00	10.00
Public Services	11.00	0.00	11.00	11.00	0.00	11.00
Executive Office	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Legislative Services	\$ 1,039,619	\$ 0	\$ 1,039,619	\$ 1,071,133	\$ 0	\$ 1,071,133
CAC Facilities Services	3,157,603	0	3,157,603	3,172,038	0	3,172,038
Public Services	1,003,241	0	1,003,241	1,032,863	0	1,032,863
Executive Office	875,182	0	875,182	890,019	0	890,019
CAC Major Maintenance	305,000	0	305,000	0	0	0
<b>Total</b>	<b>\$ 6,380,645</b>	<b>\$ 0</b>	<b>\$ 6,380,645</b>	<b>\$ 6,166,053</b>	<b>\$ 0</b>	<b>\$ 6,166,053</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 3,368,258	\$ 0	\$ 3,368,258	\$ 3,457,766	\$ 0	\$ 3,457,766
Services & Supplies	3,012,387	0	3,012,387	2,708,287	0	2,708,287
<b>Total</b>	<b>\$ 6,380,645</b>	<b>\$ 0</b>	<b>\$ 6,380,645</b>	<b>\$ 6,166,053</b>	<b>\$ 0</b>	<b>\$ 6,166,053</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 95,000	\$ 0	\$ 95,000	\$ 85,000	\$ 0	\$ 85,000
Charges For Current Services	305,800	0	305,800	305,800	0	305,800
Miscellaneous Revenues	12,185	0	12,185	13,085	0	13,085
Use of Fund Balance	295,000	0	295,000	0	0	0
General Revenue Allocation	5,672,660	0	5,672,660	5,762,168	0	5,762,168
<b>Total</b>	<b>\$ 6,380,645</b>	<b>\$ 0</b>	<b>\$ 6,380,645</b>	<b>\$ 6,166,053</b>	<b>\$ 0</b>	<b>\$ 6,166,053</b>



# County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
<b>Total</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
County Counsel	\$ 22,554,021	\$ 0	\$ 22,554,021	\$ 22,171,916	\$ 0	\$ 22,171,916
<b>Total</b>	<b>\$ 22,554,021</b>	<b>\$ 0</b>	<b>\$ 22,554,021</b>	<b>\$ 22,171,916</b>	<b>\$ 0</b>	<b>\$ 22,171,916</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 21,328,515	\$ 0	\$ 21,328,515	\$ 21,595,167	\$ 0	\$ 21,595,167
Services & Supplies	1,365,006	0	1,365,006	1,328,511	0	1,328,511
Expenditure Transfer & Reimbursements	(739,500)	0	(739,500)	(751,762)	0	(751,762)
Management Reserves	600,000	0	600,000	0	0	0
<b>Total</b>	<b>\$ 22,554,021</b>	<b>\$ 0</b>	<b>\$ 22,554,021</b>	<b>\$ 22,171,916</b>	<b>\$ 0</b>	<b>\$ 22,171,916</b>

## ■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 10,549,408	\$ 0	\$ 10,549,408	\$ 10,628,284	\$ 0	\$ 10,628,284
Miscellaneous Revenues	60,000	0	60,000	60,000	0	60,000
Use of Fund Balance	655,000	0	655,000	0	0	0
General Revenue Allocation	11,289,613	0	11,289,613	11,483,632	0	11,483,632
<b>Total</b>	<b>\$ 22,554,021</b>	<b>\$ 0</b>	<b>\$ 22,554,021</b>	<b>\$ 22,171,916</b>	<b>\$ 0</b>	<b>\$ 22,171,916</b>





# San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Grand Jury	\$ 580,076	\$ 0	\$ 580,076	\$ 581,666	\$ 0	\$ 581,666
<b>Total</b>	<b>\$ 580,076</b>	<b>\$ 0</b>	<b>\$ 580,076</b>	<b>\$ 581,666</b>	<b>\$ 0</b>	<b>\$ 581,666</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 115,471	\$ 0	\$ 115,471	\$ 117,061	\$ 0	\$ 117,061
Services & Supplies	464,605	0	464,605	464,605	0	464,605
<b>Total</b>	<b>\$ 580,076</b>	<b>\$ 0</b>	<b>\$ 580,076</b>	<b>\$ 581,666</b>	<b>\$ 0</b>	<b>\$ 581,666</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
General Revenue Allocation	\$ 580,076	\$ 0	\$ 580,076	\$ 581,666	\$ 0	\$ 581,666
<b>Total</b>	<b>\$ 580,076</b>	<b>\$ 0</b>	<b>\$ 580,076</b>	<b>\$ 581,666</b>	<b>\$ 0</b>	<b>\$ 581,666</b>

# Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Department of Human Resources	110.00	0.00	110.00	110.00	0.00	110.00
<b>Total</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Department of Human Resources	\$ 22,703,286	\$ 0	\$ 22,703,286	\$ 21,889,423	\$ 0	\$ 21,889,423
<b>Total</b>	<b>\$ 22,703,286</b>	<b>\$ 0</b>	<b>\$ 22,703,286</b>	<b>\$ 21,889,423</b>	<b>\$ 0</b>	<b>\$ 21,889,423</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 12,986,237	\$ 0	\$ 12,986,237	\$ 12,781,064	\$ 0	\$ 12,781,064
Services & Supplies	9,717,049	0	9,717,049	9,108,359	0	9,108,359
<b>Total</b>	<b>\$ 22,703,286</b>	<b>\$ 0</b>	<b>\$ 22,703,286</b>	<b>\$ 21,889,423</b>	<b>\$ 0</b>	<b>\$ 21,889,423</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 1,326,283	\$ 0	\$ 1,326,283	\$ 1,326,283	\$ 0	\$ 1,326,283
Miscellaneous Revenues	7,151,581	0	7,151,581	7,052,692	0	7,052,692
Use of Fund Balance	865,000	0	865,000	0	0	0
General Revenue Allocation	13,360,422	0	13,360,422	13,510,448	0	13,510,448
<b>Total</b>	<b>\$ 22,703,286</b>	<b>\$ 0</b>	<b>\$ 22,703,286</b>	<b>\$ 21,889,423</b>	<b>\$ 0</b>	<b>\$ 21,889,423</b>



## Media & Public Relations (County Communications Office)



Media and Public Relations to become the County Communications Office.

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Media and Public Relations	\$ 2,879,771	\$ 0	\$ 2,879,771	\$ 2,621,689	\$ 0	\$ 2,621,689
<b>Total</b>	<b>\$ 2,879,771</b>	<b>\$ 0</b>	<b>\$ 2,879,771</b>	<b>\$ 2,621,689</b>	<b>\$ 0</b>	<b>\$ 2,621,689</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 2,501,875	\$ 0	\$ 2,501,875	\$ 2,551,293	\$ 0	\$ 2,551,293
Services & Supplies	563,506	0	563,506	493,006	0	493,006
Capital Assets Equipment	237,000	0	237,000	0	0	0
Expenditure Transfer & Reimbursements	(422,610)	0	(422,610)	(422,610)	0	(422,610)
<b>Total</b>	<b>\$ 2,879,771</b>	<b>\$ 0</b>	<b>\$ 2,879,771</b>	<b>\$ 2,621,689</b>	<b>\$ 0</b>	<b>\$ 2,621,689</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 307,500	\$ 0	\$ 307,500	\$ 0	\$ 0	\$ 0
General Revenue Allocation	2,572,271	0	2,572,271	2,621,689	0	2,621,689
<b>Total</b>	<b>\$ 2,879,771</b>	<b>\$ 0</b>	<b>\$ 2,879,771</b>	<b>\$ 2,621,689</b>	<b>\$ 0</b>	<b>\$ 2,621,689</b>





# Capital Program Changes



## Capital Program Summary

Capital Program appropriations in the revised Proposed Operational Plan are \$202.2 million for Fiscal Year 2010-11 and \$82.1 million for Fiscal Year 2011-12. This reflects a net change of \$25,000 or 0.01% in Fiscal Year 2010-11 from the CAO Proposed Operational Plan, for a total proposed increase of \$102.5 million or 102.8% from the Fiscal Year 2009-10 Adopted Operational Plan.

Proposed changes in the Capital Program include: appropriations for two new capital projects; changes in appropriations for two existing capital projects; and the substitution of funding sources for a capital project established in the Fiscal Year 2010-11 CAO Proposed Operational Plan.

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Capital Outlay Fund	\$ 135,460,000	\$ 775,000	\$ 136,235,000	\$ 2,500,000	\$ 0	\$ 2,500,000
Justice Facility Construction Fund	57,000,000	(750,000)	56,250,000	70,000,000	0	70,000,000
Edgemoor Development Fund	9,692,095	0	9,692,095	9,620,645	0	9,620,645
<b>Total</b>	<b>\$ 202,152,095</b>	<b>\$ 25,000</b>	<b>\$ 202,177,095</b>	<b>\$ 82,120,645</b>	<b>\$ 0</b>	<b>\$ 82,120,645</b>

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Services & Supplies	\$ 407,000	\$ 0	\$ 407,000	\$ 341,000	\$ 0	\$ 341,000
Capital Assets/Land Acquisition	192,460,000	25,000	192,485,000	72,500,000	0	72,500,000
Operating Transfer Out	9,285,095	0	9,285,095	9,279,645	0	9,279,645
<b>Total</b>	<b>\$ 202,152,095</b>	<b>\$ 25,000</b>	<b>\$ 202,177,095</b>	<b>\$ 82,120,645</b>	<b>\$ 0</b>	<b>\$ 82,120,645</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 429,553	\$ 0	\$ 429,553	\$ 657,309	\$ 0	\$ 657,309
Intergovernmental Revenues	5,708,883	500,000	6,208,883	4,634,546	0	4,634,546
Other Financing Sources*	192,460,000	(475,000)	191,985,000	72,500,000	0	72,500,000
Use of Fund Balance*	3,553,659	0	3,553,659	4,328,790	0	4,328,790
<b>Total</b>	<b>\$ 202,152,095</b>	<b>\$ 25,000</b>	<b>\$ 202,177,095</b>	<b>\$ 82,120,645</b>	<b>\$ 0</b>	<b>\$ 82,120,645</b>

*\*The CAO Proposed Operational Plan erroneously included \$660,000 in Use of Fund Balance for Fiscal Year 2010-11 when it was originally submitted. The funding should have been included in the category of Other Financing Sources.*

## Capital Outlay Fund

### Fiscal Year 2010-11

The breakdown of the proposed increase of \$0.775 million in the Capital Outlay Fund is as follows:

- Total appropriations for the County Operations Center and Annex Redevelopment Phase 1B project have not changed. The Fiscal Year 2010-11 CAO Proposed Operational Plan anticipated the \$119.8 million project to be funded by a combination of General Purpose Revenue, General Fund fund balance and bond proceeds from a lease revenue bond financing. The proposed change will fully fund the capital project with General Purpose Revenue of \$20.0 million and General Fund fund balance of \$99.8 million (\$21.0 million of which results from savings in two other capital projects, the Medical Examiner and Forensics Center (\$12.0 million) and COC Phase 1A (\$9.0 million)).
- Proposes an increase of \$0.25 million for the Lakeside Community Center Photovoltaic System project based on the award of an American Recovery and Reinvestment Act (ARRA) grant. The funding will be used for the design and construction of a photovoltaic system at the Lakeside Community Center to provide for the conservation of resources through energy efficiency. The Lakeside Community Center is located next to Lindo Lake and is also home to the local library.
- Proposes \$0.25 million in appropriations for the Fallbrook Community Center Photovoltaic Improvements project based on the award of an ARRA grant. The funding will be used for the design and construction of a photovoltaic system at the Fallbrook Community Center for the conservation of resources through energy efficiency. This facility hosts a wide variety of indoor and outdoor recreational and social events and programs for all ages in the community of Fallbrook.
- Proposes a decrease of \$1.0 million in the Agua Caliente Campground Improvements project. These appropriations were inadvertently included for this project during the Fiscal Year 2010-11 CAO Proposed Operational Plan. This project will be closed and capitalized at the end of Fiscal Year 2009-10; therefore, the appropriations and the related revenue will be transferred to the Agua Caliente Water and Sewer Electric Line Replacement project.
- Proposes \$1.275 million in appropriations for the Agua Caliente Water and Sewer Electric Line Replacement project based on an Operating Transfer from the General Fund. The funding will be used to replace the aging underground water, sewer and electrical utilities and install a water treatment/filtration system at the campground.



Capital Outlay Fund Projects			
	Amount	Funding Source	New/Existing Project
County Operations Center & Annex Phase 1B - 1014125	\$ (119,800,000)	San Diego Regional Building Authority - General Fund and Bond Proceeds	New
County Operations Center & Annex Phase 1B - 1014125	119,800,000	Operating Transfer from General Fund	New
Lakeside Community Center Photovoltaic System - 1013103	250,000	American Recovery and Reinvestment Act - Energy, Efficiency & Conservation Block Grant	Existing
Fallbrook Community Center Photovoltaic Improvements - 1014353	250,000	American Recovery and Reinvestment Act - Energy, Efficiency & Conservation Block Grant	New
Agua Caliente Campground Improvements - 1000196/KN2955	(1,000,000)	Operating Transfer from General Fund	Existing
Agua Caliente Water and Sewer Electric Line Replacement - 1014351	1,275,000	Operating Transfer from General Fund	New
<b>Total Capital Outlay Fund</b>	<b>\$ 775,000</b>		

**Fiscal Year 2011-12**

No changes from the CAO Proposed Operational Plan.

**County Health Complex Fund**

No changes from the CAO Proposed Operational Plan.

**Justice Facility Construction Fund**

**Fiscal Year 2010-11**

The proposed decrease of \$0.75 million in the Justice Facility Construction Fund is related to the Juvenile Probation Complex (Meadowlark) Parking Lot Expansion project that was established in the Fiscal Year 2010-11 CAO Proposed Operational Plan. The original estimated cost for this project was \$2.0 million. Due to more current estimates, the new capital project cost has been revised to \$1.25 million.

Justice Facility Construction Fund Projects			
	Amount	Funding Source	New/Existing Project
Juvenile Probation Complex (Meadowlark) Parking Lot Expansion - 1014444	\$ (750,000)	Operating Transfer from General Fund	New
<b>Total Justice Facility Construction Fund</b>	<b>\$ (750,000)</b>		

**Fiscal Year 2011-12**

No changes from the CAO Proposed Operational Plan.

## ■ ■ ■ Capital Program Changes

### 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 appropriations in the revised Proposed Operational Plan are \$444.8 million for Fiscal Year 2010-11 and \$317.8 million for Fiscal Year 2011-12. This is an increase of \$53.3 million or 13.62% in Fiscal Year 2010-11 from the CAO Proposed Operational Plan, for a proposed decrease of \$124.6 million from the Fiscal Year 2009-10 Adopted Operational Plan.

Finance Other						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Cash Borrowing Program	\$ 7,700,000	\$ 0	\$ 7,700,000	\$ 7,700,000	\$ 0	\$ 7,700,000
Community Enhancement	2,500,000	0	2,500,000	2,600,000	0	2,600,000
Neighborhood Reinvestment Program	5,000,000	0	5,000,000	10,000,000	0	10,000,000
Contributions to County Library	350,000	0	350,000	0	0	0
Contingency Reserve - General Fund	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Contributions to Capital Program	138,660,000	53,325,000	191,985,000	72,500,000	0	72,500,000
Lease Payments - Capital Projects	39,051,094	0	39,051,094	39,217,050	0	39,217,050
Countywide General Expenses	46,282,008	0	46,282,008	33,896,614	0	33,896,614
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits ISF						
<i>Workers' Compensation Employee Benefits ISF</i>	29,736,033	0	29,736,033	29,736,033	0	29,736,033
<i>Unemployment Insurance Employee Benefits ISF</i>	3,901,526	0	3,901,526	3,901,526	0	3,901,526

## Finance Other Changes

Finance Other						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Local Agency Formation Commission Administration	342,061	0	342,061	352,323	0	352,323
Public Liability ISF	14,475,000	0	14,475,000	14,475,000	0	14,475,000
Pension Obligation Bonds	81,430,375	0	81,430,375	81,354,997	0	81,354,997
Debt Service Local Boards	26,250	0	26,250	26,250	0	26,250
<b>Total</b>	<b>\$ 391,454,347</b>	<b>\$ 53,325,000</b>	<b>\$ 444,779,347</b>	<b>\$ 317,759,793</b>	<b>\$ 0</b>	<b>\$ 317,759,793</b>

### Contributions to Capital Outlay Fund

#### Fiscal Year 2010-11

- Proposes a \$0.275 million one-time appropriation increase in Operating Transfers Out for the Agua Caliente Water & Sewer Electric Line Replacement project. A total of \$1.275 million of General Fund fund balance will be used to pay for the replacement of the aging underground water, sewer and electrical utilities and install a water treatment/filtration system at the campground.
- Proposes a \$53.8 million one-time appropriation increase in Operating Transfers Out for the County Operations Center (COC) and Annex Redevelopment Phase 1B project. The CAO Proposed Operational Plan recommended that \$53.8 million of the \$119.8 million project be funded by the issuance of lease revenue bonds. It is now proposed that General Fund fund balance be used in place of the lease revenue bonds, which will save an estimated \$90.5 million in interest expense and financing costs. With this change, the revised breakdown of funding sources for this project would be as follows: General Purpose Revenue of \$20.0 million and General Fund fund balance of \$99.8 million (\$21.0 million of which results from savings in two capital projects, the Medical Examiner and Forensic Center Project (\$12.0 million) and the COC Phase 1A project (\$9.0 million)).
- Proposes a \$0.75 million appropriation decrease in Operating Transfers Out for the Juvenile Probation Complex (Meadowlark) Parking Lot Expansion project. The original estimated cost for this project was \$2.0 million. Due to more current estimates, the cost for this project has been revised to \$1.25 million.

#### Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.



## Appendix: Changes by Fund



### General Fund

Staffing						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Staff Years	14,493.00	15.00	14,508.00	14,472.75	8.00	14,480.75

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$1,472,045,566	\$ 5,912,215	\$1,477,957,781	\$1,498,208,833	\$ 748,794	\$1,498,957,627
Services & Supplies	1,445,988,795	(48,649,185)	1,397,339,610	1,271,325,549	3,607,962	1,274,933,511
Other Charges	598,985,494	2,384,431	601,369,925	595,989,669	901,931	596,891,600
Capital Assets Equipment	7,550,200	3,337,048	10,887,248	5,853,892	0	5,853,892
Expenditure Transfer & Reimbursements	(20,101,768)	97,871	(20,003,897)	(20,219,947)	99,251	(20,120,696)
Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Reserve/Designation Increase	1,260,319	0	1,260,319	0	0	0
Operating Transfers Out	94,312,927	120,310,000	214,622,927	94,063,396	0	94,063,396
Management Reserves	28,210,000	0	28,210,000	23,250,000	0	23,250,000
<b>Total</b>	<b>\$3,648,251,533</b>	<b>\$ 83,392,380</b>	<b>\$3,731,643,913</b>	<b>\$3,488,471,392</b>	<b>\$ 5,357,938</b>	<b>\$3,493,829,330</b>

## Appendix: Changes by Fund

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 497,576,343	\$ 0	\$ 497,576,343	\$ 496,735,410	\$ 0	\$ 496,735,410
Taxes Other Than Current Secured	383,264,449	(30,000)	383,234,449	381,164,608	0	381,164,608
Licenses Permits & Franchises	40,188,852	0	40,188,852	41,596,563	(100,000)	41,496,563
Fines, Forfeitures & Penalties	54,667,910	0	54,667,910	52,170,678	0	52,170,678
Revenue From Use of Money & Property	16,968,619	0	16,968,619	18,440,924	0	18,440,924
Intergovernmental Revenues	1,889,016,003	23,814,211	1,912,830,214	1,860,620,534	5,360,726	1,865,981,260
Charges For Current Services	290,092,542	419,673	290,512,215	290,125,929	97,212	290,223,141
Miscellaneous Revenues	25,574,990	1,045,600	26,620,590	24,437,041	0	24,437,041
Other Financing Sources	224,796,464	295,000	225,091,464	224,416,001	0	224,416,001
Reserve/Designation Decreases	4,608,369	0	4,608,369	34,128,984	0	34,128,984
Use of Fund Balance	221,496,992	57,847,896	279,344,888	64,634,720	0	64,634,720
<b>Total</b>	<b>\$3,648,251,533</b>	<b>\$ 83,392,380</b>	<b>\$3,731,643,913</b>	<b>\$3,488,471,392</b>	<b>\$ 5,357,938</b>	<b>\$3,493,829,330</b>

## Road Fund

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 47,128,513	\$ 0	\$ 47,128,513	\$ 48,256,481	\$ 0	\$ 48,256,481
Services & Supplies	76,240,949	(114,000)	76,126,949	42,221,708	(114,000)	42,107,708
Other Charges	8,166,000	0	8,166,000	2,489,000	0	2,489,000
<b>Total</b>	<b>\$ 131,535,462</b>	<b>\$ (114,000)</b>	<b>\$ 131,421,462</b>	<b>\$ 92,967,189</b>	<b>\$ (114,000)</b>	<b>\$ 92,853,189</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Other Than Current Secured	\$ 9,082,355	\$ 0	\$ 9,082,355	\$ 7,219,015	\$ 0	\$ 7,219,015
Licenses Permits & Franchises	56,000	0	56,000	56,000	0	56,000
Revenue From Use of Money & Property	641,800	0	641,800	616,800	0	616,800
Intergovernmental Revenues	93,346,604	(27,539,230)	65,807,374	66,184,168	(114,000)	66,070,168
Charges For Current Services	17,886,983	0	17,886,983	18,687,081	0	18,687,081
Miscellaneous Revenues	204,125	0	204,125	204,125	0	204,125
Use of Fund Balance	10,317,595	27,425,230	37,742,825	0	0	0
<b>Total</b>	<b>\$ 131,535,462</b>	<b>\$ (114,000)</b>	<b>\$ 131,421,462</b>	<b>\$ 92,967,189</b>	<b>\$ (114,000)</b>	<b>\$ 92,853,189</b>

## County Library

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 21,525,869	\$ 0	\$ 21,525,869	\$ 21,669,668	\$ 0	\$ 21,669,668
Services & Supplies	14,737,750	1,115,171	15,852,921	11,404,784	0	11,404,784
Management Reserves	500,000	0	500,000	500,000	0	500,000
<b>Total</b>	<b>\$ 36,763,619</b>	<b>\$ 1,115,171</b>	<b>\$ 37,878,790</b>	<b>\$ 33,574,452</b>	<b>\$ 0</b>	<b>\$ 33,574,452</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 28,235,612	\$ 0	\$ 28,235,612	\$ 28,235,612	\$ 0	\$ 28,235,612
Taxes Other Than Current Secured	375,192	0	375,192	375,192	0	375,192
Revenue From Use of Money & Property	122,900	0	122,900	122,900	0	122,900
Intergovernmental Revenues	1,149,817	0	1,149,817	1,149,817	0	1,149,817
Charges For Current Services	1,655,047	0	1,655,047	1,666,505	0	1,666,505
Miscellaneous Revenues	3,113,928	0	3,113,928	613,928	0	613,928
Other Financing Sources	350,000	0	350,000	0	0	0
Use of Fund Balance	1,761,123	1,115,171	2,876,294	1,410,498	0	1,410,498
<b>Total</b>	<b>\$ 36,763,619</b>	<b>\$ 1,115,171</b>	<b>\$ 37,878,790</b>	<b>\$ 33,574,452</b>	<b>\$ 0</b>	<b>\$ 33,574,452</b>

Sheriff's Asset Forfeiture Program

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Services & Supplies	\$ 1,100,000	\$ (220,000)	\$ 880,000	\$ 1,100,000	\$ 0	\$ 1,100,000
Operating Transfers Out	0	220,000	220,000	0	0	0
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	100,000	0	100,000	100,000	0	100,000
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>



## Lake Rancho Viejo Stormwater Maint ZN 442493

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Services & Supplies	\$ 153,100	\$ 35,000	\$ 188,100	\$ 75,294	\$ 0	\$ 75,294
<b>Total</b>	<b>\$ 153,100</b>	<b>\$ 35,000</b>	<b>\$ 188,100</b>	<b>\$ 75,294</b>	<b>\$ 0</b>	<b>\$ 75,294</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 86,171	\$ 0	\$ 86,171	\$ 75,294	\$ 0	\$ 75,294
Use of Fund Balance	66,929	35,000	101,929	0	0	0
<b>Total</b>	<b>\$ 153,100</b>	<b>\$ 35,000</b>	<b>\$ 188,100</b>	<b>\$ 75,294</b>	<b>\$ 0</b>	<b>\$ 75,294</b>

## Capital Outlay Fund

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Capital Assets/Land Acquisition	\$ 135,460,000	\$ 775,000	\$ 136,235,000	\$ 2,500,000	\$ 0	\$ 2,500,000
<b>Total</b>	<b>\$ 135,460,000</b>	<b>\$ 775,000</b>	<b>\$ 136,235,000</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 2,500,000</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0
Other Financing Sources	135,460,000	275,000	135,735,000	2,500,000	0	2,500,000
<b>Total</b>	<b>\$ 135,460,000</b>	<b>\$ 775,000</b>	<b>\$ 136,235,000</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 2,500,000</b>

### Justice Facility Construction Capital Outlay Fund

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Capital Assets/Land Acquisition	\$ 57,000,000	\$ (750,000)	\$ 56,250,000	\$ 70,000,000	\$ 0	\$ 70,000,000
<b>Total</b>	<b>\$ 57,000,000</b>	<b>\$ (750,000)</b>	<b>\$ 56,250,000</b>	<b>\$ 70,000,000</b>	<b>\$ 0</b>	<b>\$ 70,000,000</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Other Financing Sources	\$ 57,000,000	\$ (750,000)	\$ 56,250,000	\$ 70,000,000	\$ 0	\$ 70,000,000
<b>Total</b>	<b>\$ 57,000,000</b>	<b>\$ (750,000)</b>	<b>\$ 56,250,000</b>	<b>\$ 70,000,000</b>	<b>\$ 0</b>	<b>\$ 70,000,000</b>

### Purchasing Internal Service Fund

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 6,323,886	\$ 0	\$ 6,323,886	\$ 6,480,481	\$ 0	\$ 6,480,481
Services & Supplies	3,200,723	0	3,200,723	2,638,690	0	2,638,690
Other Charges	22,339	959,453	981,792	22,339	959,453	981,792
Expenditure Transfer & Reimbursements	(9,000)	0	(9,000)	(9,000)	0	(9,000)
<b>Total</b>	<b>\$ 9,537,948</b>	<b>\$ 959,453</b>	<b>\$ 10,497,401</b>	<b>\$ 9,132,510</b>	<b>\$ 959,453</b>	<b>\$ 10,091,963</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 20,000	\$ 0	\$ 20,000	\$ 10,000	\$ 0	\$ 10,000
Charges For Current Services	7,196,948	0	7,196,948	7,044,707	0	7,044,707
Miscellaneous Revenues	404,144	0	404,144	333,119	0	333,119
Other Financing Sources	1,625,000	0	1,625,000	1,645,000	0	1,645,000
Use of Fund Balance	291,856	959,453	1,251,309	99,684	959,453	1,059,137
<b>Total</b>	<b>\$ 9,537,948</b>	<b>\$ 959,453</b>	<b>\$ 10,497,401</b>	<b>\$ 9,132,510</b>	<b>\$ 959,453</b>	<b>\$ 10,091,963</b>

## Fleet ISF Equipment Acquisition General

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 273,603	\$ 0	\$ 273,603	\$ 277,983	\$ 0	\$ 277,983
Services & Supplies	504,057	0	504,057	504,057	0	504,057
Other Charges	10,198,800	0	10,198,800	10,198,800	0	10,198,800
Capital Assets Equipment	8,363,544	985,000	9,348,544	9,250,000	0	9,250,000
<b>Total</b>	<b>\$ 19,340,004</b>	<b>\$ 985,000</b>	<b>\$ 20,325,004</b>	<b>\$ 20,230,840</b>	<b>\$ 0</b>	<b>\$ 20,230,840</b>

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 555,501	\$ 0	\$ 555,501	\$ 555,501	\$ 0	\$ 555,501
Charges For Current Services	9,921,050	0	9,921,050	10,811,886	0	10,811,886
Miscellaneous Revenues	9,548	0	9,548	9,548	0	9,548
Other Financing Sources	400,000	985,000	1,385,000	400,000	0	400,000
Use of Fund Balance	8,453,905	0	8,453,905	8,453,905	0	8,453,905
<b>Total</b>	<b>\$ 19,340,004</b>	<b>\$ 985,000</b>	<b>\$ 20,325,004</b>	<b>\$ 20,230,840</b>	<b>\$ 0</b>	<b>\$ 20,230,840</b>

