



COUNTY OF SAN DIEGO

CAO Proposed Operational Plan Change Letter
Fiscal Years 2012-2013 & 2013-2014 ■■■



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

GREG COX
First District

DIANNE JACOB
Second District

PAM SLATER-PRICE
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

DATE: June 20, 2012 – to be heard by the Board of Supervisors
on June 26, 2012

TO: Board of Supervisors

SUBJECT: CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN
FISCAL YEARS 2012-13 AND 2013-14 CHANGE LETTER (DISTRICT:
ALL)

SUMMARY:

Overview

On May 8, 2012 (14), the Board of Supervisors received the Chief Administrative Officer Proposed Operational Plan Fiscal Years 2012-13 and 2013-14 (CAO Proposed Operational Plan) and set the dates and times for public hearings and deliberations. The proposed amendments to the CAO Proposed Operational Plan are based on updated expenditure and revenue information and recent Board actions. Today's action requests the Board approve the CAO Proposed Operational Plan and the Change Letter requests at the conclusion of budget deliberations. Budget deliberations are scheduled to commence on June 26, 2012. A resolution of adoption is expected to be before the Board on August 7, 2012.

Recommendation(s)

CHIEF ADMINISTRATIVE OFFICER

1. Pursuant to Government Code Section 29064, approve the Chief Administrative Officer Proposed Operational Plan for Fiscal Year 2012-13 on or before June 30, 2012, for the purpose of having the authority to spend until the budget is adopted.
2. Accept the appropriation, funding and staffing changes to the Chief Administrative Officer Proposed Operational Plan Fiscal Years 2012-13 and 2013-14 as shown in the attached schedules for consideration during budget deliberations.
3. Following budget deliberations and approval of the Chief Administrative Officer Proposed Operational Plan Fiscal Years 2012-13 and 2013-14, 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. |

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FISCAL YEARS 2012-13 AND 2013-14 CHANGE LETTER (DISTRICT:
ALL)

Fiscal Impact

The proposed changes to the CAO Proposed Operational Plan for Fiscal Years 2012-13 and 2013-14, include for Fiscal Year 2012-13 appropriation increases of \$29.1 million and an increase of 52.25 staff years. Changes for Fiscal Year 2013-14 include appropriation increases of \$33.9 million and an increase of 159.25 staff years. The total revised CAO Proposed Operational Plan is \$4.80 billion for Fiscal Year 2012-13 and \$4.65 billion for Fiscal Year 2013-14. The total revised staff years are 16,010.75 in Fiscal Year 2012-13 and 16,114.75 in Fiscal Year 2013-14. The Fiscal Year 2012-13 proposed increases in appropriations are supported by \$4.0 million in fund balance and \$25.1 million in program revenues. The Fiscal Year 2013-14 proposed increases in appropriations are supported by \$0.7 million in fund balance and \$33.2 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 8, 2012.

Pursuant to Government Code Section 29064, a proposed budget must be approved by the Board by June 30, 2012, 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 7, 2012.

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 \$22.4 million and increase by 54.00 staff years in Fiscal Year 2012-13. The total revised CAO Proposed Operational Plan for PSG for Fiscal Year 2012-13 is \$1.5 billion and 7,120.00 staff years. In Fiscal Year 2013-14, recommended changes increase appropriations by \$33.5 million to \$1.5 billion and increase staff years by 161.00 to 7,228.00 staff years.

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: \$16.2 million increase in the Probation Department as a result of adding staff years and treatment costs associated with the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)* (Public Safety Realignment); which includes \$6.0 million in contracted

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ALL) |

mental health and substance abuse treatment services to offenders provided by the Health and Human Services Agency; \$3.7 million increase in the Sheriff's Department as a result of adding staff years, equipment, services and supplies and fixed assets associated with the implementation of Public Safety Realignment; \$1.3 million decrease in the Sheriff's Department for Homeland Security Grants due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan; \$0.7 million increase in the Sheriff's Department for contract costs associated with the electronic monitoring of offenders supervised by the Sheriff's County Parole and Alternate Custody Unit; and a \$1.2 million increase in the Probation Department as a result of adding staff years and contracted services for the Juvenile Justice Crime Prevention Act. In Fiscal Year 2013-14, proposed changes include a \$33.5 million increase in the Sheriff's Department (\$16.3 million) and in the Probation Department (\$17.2 million) primarily due to adding staff years, equipment, services and supplies and fixed assets associated with the implementation of Public Safety Realignment.

Proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: an increase of 20.00 staff years in the Sheriff's Department for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment; an increase of 2.00 staff years in the Sheriff's Department for the North County Transit District; an increase of 2.00 staff years in the Probation Department to support programs funded by the Juvenile Justice Crime Prevention Act; a decrease of 2.00 staff years in the Probation Department for the Truancy Intervention Program due to a reduction in revenue; and an increase of 32.00 staff years in the Probation Department due to the implementation of Public Safety Realignment.

In addition to the proposed increase of 54.00 staff years described above for Fiscal Year 2012-13, an increase of 107.00 staff years is proposed for Fiscal Year 2013-14 for a total of 161.00 staff years. The increase of 107.00 staff years in the Sheriff's Department is for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment.

HEALTH AND HUMAN SERVICES AGENCY

The recommended changes for the Health and Human Services Agency (HHSA) will result in a net zero change in the CAO Proposed Operational Plan in Fiscal Year 2012-13. Appropriations remain unchanged at \$1.9 billion and staff years remain unchanged at 5,306.25. In Fiscal Year 2013-14, total net appropriations remain unchanged at \$1.9 billion and total staff years remain unchanged at 5,306.25 staff years.

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: an increase of \$6.0 million in Behavioral Health Services as recommended by the Executive Committee of the Community Corrections Partnership to provide contracted mental health and substance abuse treatment services to offenders referred per Public Safety Realignment; offset by an increase of \$6.0 million in Expenditure Transfer and Reimbursements for services under Public Safety Realignment through the Probation Department.

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LAND USE AND ENVIRONMENT GROUP

The recommended changes for the Land Use and Environment Group (LUEG) increase the CAO Proposed Operational Plan in Fiscal Year 2012-13 by \$3.4 million and staff years remain unchanged. The total revised CAO Proposed Operational Plan for LUEG for Fiscal Year 2012-13 is \$391.3 million and 1,451.00 staff years. In Fiscal Year 2013-14, recommended changes increase appropriations by \$0.2 million to \$359.2 million and staff years remain unchanged at 1,451.00 staff years.

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: an increase of \$0.3 million in Agriculture, Weights and Measures for increased standardized inspections, labeling and packing requirements and increased coordination with other agencies including the Sheriff's Department on agricultural thefts; an increase of \$0.54 million in Planning and Land Use for the Continuous Improvement Program to improve land development services and for a training program for the Community Planning Sponsor Groups as approved by the Board of Supervisors; an increase of \$0.58 million in Public Works and Parks and Recreation departments due to the award of three grants from the Indian Gaming Local Benefit Committee Grant Dehesa Road and Wildcat Canyon Road Rubberized Asphalt Projects and for increased operational and maintenance costs at Louis Stelzer County Park; and an increase of \$0.8 million in the Public Works Road Fund Detailed Work Program for the purchase of right-of-way for the San Vicente Road project.

Significant proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: an increase of 3.00 staff years in the Agriculture, Weights and Measures department for increased standardization and quality control inspections and for coordination with various agencies including the Sheriff on agricultural theft this is offset by a decrease of 3.00 staff years – one in each department as follows, Environmental Health, Planning and Land Use and Public Works due to the downturn in the economy and reduced workloads.

COMMUNITY SERVICES GROUP

The recommended changes for the Community Services Group (CSG) increase the CAO Proposed Operational Plan in Fiscal Year 2012-13 by \$2.9 million and include a decrease of 1.75 staff years. The total revised CAO Proposed Operational Plan for CSG for Fiscal Year 2012-13 is \$305.5 million and 959.00 staff years. In Fiscal Year 2013-14, recommended changes increase appropriations by \$0.2 million to \$293.1 million and recommended changes include a decrease of 1.75 staff years for a total of 955.00 staff years.

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: an increase of \$2.0 million in appropriations and revenue in Housing and Community Development based on the newly awarded grants from the State Department of Housing and Community Development to assist first-time low-income homebuyers and to provide rental assistance to homeless persons.

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Significant proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include the decrease of 1.75 staff years in the County Library. This is a technical adjustment to align prior years' position deletions.

FINANCE AND GENERAL GOVERNMENT GROUP

There are no recommended appropriation changes for the Finance and General Government Group (FGG) in the CAO Proposed Operational Plan in Fiscal Year 2012-13 and staff years remain unchanged. The total CAO Proposed Operational Plan for FGG for Fiscal Year 2012-13 is \$340.8 million and 1,174.50 staff years. In Fiscal Year 2013-14, total appropriations and staff years remain unchanged at \$319.9 million and 1,174.50 respectively.

CAPITAL PROGRAM

The recommended changes for the Capital Program increase the CAO Proposed Operational Plan in Fiscal Year 2012-13 by \$0.36 million. The total revised CAO Proposed Operational Plan for the Capital Program for Fiscal Year 2012-13 is \$48.5 million and remains at \$12.4 million for Fiscal Year 2013-14.

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: an increase of \$0.12 million for the existing Rainbow Park Improvements project, based on Community Development Block Grant (CDBG) funds to fund improvements to the playground, including rubber safety surfacing, and additional shade trees for the picnic areas; an increase of \$0.12 million for the new Mountain Empire (Campo) Community Center Playground Phase II project, based on CDBG Funds, to fund the installation of a picnic pavilion and picnic tables, Americans with Disabilities Act (ADA) accessible walkways, exercise stations, and other improvements including park benches, barbecues, landscaping and irrigation, and trash receptacles; and an increase of \$0.12 million for the new Spring Valley Park LED Lights and Landscaping project, based on CDBG funds, to fund LED lights and landscaping; these improvements will increase security and energy efficiency at the park.

FINANCE OTHER

The recommended changes for Finance Other increase the CAO Proposed Operational Plan in Fiscal Year 2012-13 by \$0.07 million for a total revised CAO Proposed Operational Plan for Fiscal Year 2012-13 of \$313.5 million. In Fiscal Year 2013-14, total appropriations remain unchanged at \$273.8 million.

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include: an increase of \$0.07 million for the San Dieguito River Valley Regional Open Space Park Joint Powers Authority contingent upon the City of San Diego agreeing to meet participation requirements for Fiscal Year 2013-14.

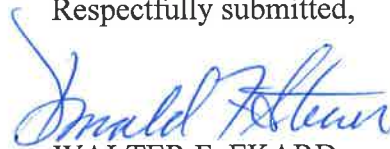
Linkage to the County of San Diego Strategic Plan

The CAO Proposed Operational Plan details each Department's strategic objectives for the next two years and the resources required to achieve them. The three Strategic Initiatives in the

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County of San Diego's 2011-16 Strategic Plan – Kids, The Environment and Safe and Livable Communities – are reflected throughout the program objectives in the CAO Proposed Operational Plan.

Respectfully submitted,



WALTER F. EKARD

Chief Administrative Officer

ATTACHMENT(S)

CAO Proposed Operational Plan Change Letter Fiscal Years 2012-13 & 2013-14

SUBJECT: CHIEF ADMINISTRATIVE OFFICER PROPOSED OPERATIONAL PLAN FISCAL YEARS 2012-13 AND 2013-14 CHANGE LETTER (DISTRICT: ALL)

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: Yes No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED
 Yes No

PREVIOUS RELEVANT BOARD ACTIONS:
May 18, 2012 (14), Chief Administrative Officer Proposed Operational Plan for Fiscal Years 2012-13 & 2013-14

BOARD POLICIES APPLICABLE:
N/A

BOARD POLICY STATEMENTS:
N/A

MANDATORY COMPLIANCE:
N/A

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

ORIGINATING DEPARTMENT: Chief Financial Officer

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

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Approval Log For:

6-20-2012 CAO Change Letter FINAL.docx

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Approver's Name	Approvers Job Title	Approver's Department	Time and Date of Final Approval
Rachel Witt		County Counsel	6/19/2012 9:43:09 AM
Ebony Shelton	Financial Policy & Planning Director	Auditor & Controller	6/19/2012 9:59:10 AM



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Summary of Changes



Total Staff Years by Group/Agency

Staff years total 16,010.75 in the revised Proposed Operational Plan for Fiscal Year 2012-13 and 16,114.75 for Fiscal Year 2013-14. For Fiscal Year 2012-13, this is an increase of 52.25 staff years or 0.3% from the Chief Administrative Officer (CAO) Proposed Operational Plan for an increase of 323.50 staff years or 2.1% from the Fiscal Year 2011-12 Adopted Operational Plan.

Total Appropriations by Group/Agency

Appropriations total \$4.80 billion in the revised Proposed Operational Plan for Fiscal Year 2012-13 and \$4.65 billion for Fiscal Year 2013-14. For Fiscal Year 2012-13, this is an increase of \$29.1 million or 0.6% from the CAO Proposed Operational Plan for a decrease of \$62.6 million or -1.3% from the Fiscal Year 2011-12 Adopted Budget.

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

Summary of Changes

Total Appropriations by Group/Agency						
(In Millions)	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Group	\$ 1,446.1	\$ 22.4	\$ 1,468.5	\$ 1,436.6	\$ 33.5	\$ 1,470.2
Health and Human Services Agency	1,928.9	0.0	1,928.9	1,921.4	0.0	1,921.4
Land Use and Environment Group	387.9	3.4	391.3	359.0	0.2	359.2
Community Services Group	302.7	2.9	305.5	293.0	0.2	293.1
Finance and General Government Group	340.8	0.0	340.8	319.9	0.0	319.9
Capital Program	48.1	0.4	48.5	12.4	0.0	12.4
Finance Other	313.4	0.1	313.5	273.8	0.0	273.8
Total	\$ 4,768.0	\$ 29.1	\$ 4,797.0	\$ 4,616.1	\$ 33.9	\$ 4,650.0

Total Appropriations by Category of Expenditure						
(In Millions)	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,691.3	\$ 6.0	\$ 1,697.3	\$ 1,745.6	\$ 15.8	\$ 1,761.4
Services & Supplies	1,855.6	22.9	1,878.5	1,741.8	23.1	1,764.8
Other Charges	734.1	2.4	736.4	726.0	0.4	726.4
Capital Assets/Land Acquisition	47.0	0.4	47.3	10.1	0.0	10.1
Capital Assets Equipment	21.6	3.1	24.8	17.0	0.0	17.0
Expenditure Transfer & Reimbursements	(23.6)	(6.1)	(29.7)	(23.7)	(6.1)	(29.9)
Contingency Reserves	22.1	0.0	22.1	22.1	0.0	22.1
Fund Balance Component Increases	13.7	0.0	13.7	0.4	0.0	0.4
Operating Transfers Out	375.9	0.4	376.4	352.7	0.7	353.4
Management Reserves	30.3	0.0	30.3	24.3	0.0	24.3
Total	\$ 4,768.0	\$ 29.1	\$ 4,797.0	\$ 4,616.1	\$ 33.9	\$ 4,650.0



Total Staffing by Group/Agency (staff years)

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Group	7,066.00	54.00	7,120.00	7,067.00	161.00	7,228.00
Health and Human Services Agency	5,306.25	0.00	5,306.25	5,306.25	0.00	5,306.25
Land Use and Environment Group	1,451.00	0.00	1,451.00	1,451.00	0.00	1,451.00
Community Services Group	960.75	(1.75)	959.00	956.75	(1.75)	955.00
Finance and General Government Group	1,174.50	0.00	1,174.50	1,174.50	0.00	1,174.50
Total	15,958.50	52.25	16,010.75	15,955.50	159.25	16,114.75

Total Funding by Source

(In Millions)	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
State Aid	\$ 1,341.2	\$ 25.5	\$ 1,366.7	\$ 1,348.4	\$ 34.4	\$ 1,382.8
Federal & Other Governmental Aid	981.2	1.0	982.2	947.1	0.2	947.4
Use of Money & Property, Misc., & Other Revenues	440.9	0.7	441.6	399.5	0.8	400.2
Charges for Services, Fees & Fines	875.4	(2.2)	873.2	862.1	(2.3)	859.8
Property & Other Taxes	938.1	0.2	938.3	945.3	0.2	945.4
Fund Balance Component Decreases	0.5	0.0	0.5	14.2	0.0	14.2
Use of Fund Balance	190.5	4.0	194.5	99.5	0.7	100.2
Total	\$ 4,768.0	\$ 29.1	\$ 4,797.0	\$ 4,616.1	\$ 33.9	\$ 4,650.0





Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,120.00 staff years for Fiscal Year 2012-13 and 7,228.00 for Fiscal Year 2013-14. This is an increase of 54.00 staff years or 0.76% from the CAO Proposed Operational Plan and a proposed increase of 149.00 staff years or 2.10% from the Fiscal Year 2011-12 Adopted Operational Plan.

Fiscal Year 2012-13

Proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- The increase of 32.00 staff years in the Probation Department due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*;
- The increase of 20.00 staff years in the Sheriff's Department for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment;
- The increase of 2.00 staff years in the Sheriff's Department for the North County Transit District;
- The increase of 2.00 staff years in the Probation Department to support programs funded by the Juvenile Justice Crime Prevention Act;
- The decrease of 2.00 staff years in the Probation Department for the Truancy Intervention Program due to a reduction in revenue.

Fiscal Year 2013-14

- The increase of 127.00 staff years in the Sheriff's Department for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13;
- The increase of 32.00 staff years in the Probation Department due to the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13;
- The increase of 2.00 staff years in the Sheriff's Department for the North County Transit District as described above in Fiscal Year 2012-13;
- The increase of 2.00 staff years in the Probation Department to support programs funded by the Juvenile Justice Crime Prevention Act as described above in Fiscal Year 2012-13;
- The decrease of 2.00 staff years in the Probation Department for the Truancy Intervention Program due to a reduction in revenue as described above in Fiscal Year 2012-13.

■ ■ ■ Public Safety Group Changes

Expenditures by Department

The Public Safety Group appropriations in the revised Proposed Operational Plan are \$1.5 billion for Fiscal Year 2012-13 and \$1.5 billion for Fiscal Year 2013-14. This is an increase of \$22.4 million or 1.5% in Fiscal Year 2012-13 from the CAO Proposed Operational Plan, for a proposed increase of \$58.2 million or 4.4% from the Fiscal Year 2011-12 Adopted Operational Plan.

Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- \$16.2 million increase in the Probation Department as a result of adding staff years and treatment costs associated with the implementation of Public Safety Realignment.
- \$3.7 million increase in the Sheriff's Department as a result adding staff years, equipment, services and supplies and fixed assets associated with the implementation of Public Safety Realignment.
- \$1.3 million decrease in the Sheriff's Department for Homeland Security Grants due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- \$1.2 million increase in the Probation Department as a result of adding staff years and contracted services for the Juvenile Justice Crime Prevention Act.
- \$0.7 million increase in the Sheriff's Department for contract costs associated with the electronic monitoring of offenders supervised by the Sheriff's County Parole and Alternate Custody unit.
- \$0.6 million in the Sheriff's Department to rebudget funds for the Port Security Grant.
- \$0.3 million in the Sheriff's Department to rebudget funds for equipment to outfit the new Rancho San Diego station.

Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- \$16.2 million increase in the Probation Department as a result of adding staff years and treatment costs associated with the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13.
- \$13.5 million in the Sheriff's Department as a result adding staff years, equipment, services and supplies and fixed assets associated with the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13.
- \$1.2 million increase in the Probation Department as a result of adding staff years and contracted services for the Juvenile Justice Crime Prevention Act as described above in Fiscal Year 2012-13.
- \$0.8 million in the Sheriff's Department for the purchase of transportation equipment supporting the East Mesa Re-Entry and Rehabilitation Facility.
- \$0.7 million increase in the Sheriff's Department for contract costs associated with the electronic monitoring of offenders supervised by the Sheriff's County Parole and Alternate Custody unit as described above in Fiscal Year 2012-13.

Executive Office

No changes from the CAO Proposed Operational Plan.

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.

Staffing by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	978.00	0.00	978.00	978.00	0.00	978.00
Sheriff	3,874.00	22.00	3,896.00	3,875.00	129.00	4,004.00
Child Support Services	472.00	0.00	472.00	472.00	0.00	472.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Medical Examiner	52.00	0.00	52.00	52.00	0.00	52.00
Probation	1,299.00	32.00	1,331.00	1,299.00	32.00	1,331.00
Public Defender	346.00	0.00	346.00	346.00	0.00	346.00
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	7,066.00	54.00	7,120.00	7,067.00	161.00	7,228.00

Expenditures by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368
District Attorney	154,680,088	0	154,680,088	154,713,053	0	154,713,053
Sheriff	629,056,142	5,200,412	634,256,554	625,304,879	16,327,248	641,632,127
Child Support Services	50,956,406	0	50,956,406	52,843,995	0	52,843,995
Citizens' Law Enforcement Review Board	588,111	0	588,111	601,799	0	601,799
Office of Emergency Services	9,180,674	0	9,180,674	5,392,696	0	5,392,696
Medical Examiner	8,951,213	0	8,951,213	9,199,329	0	9,199,329
Probation	189,893,163	17,216,426	207,109,589	191,569,603	17,216,426	208,786,029
Public Defender	72,757,375	0	72,757,375	73,342,537	0	73,342,537
Contribution for Trial Courts	71,538,673	0	71,538,673	71,538,673	0	71,538,673
San Diego County Fire Authority	24,664,211	0	24,664,211	17,274,250	0	17,274,250
Total	\$1,446,082,902	\$ 22,416,838	\$1,468,499,740	\$1,436,621,182	\$ 33,543,674	\$1,470,164,856



Public Safety Group Changes

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	\$ 6,930,453	\$ 0	\$ 6,930,453	\$ 7,006,227	\$ 0	\$ 7,006,227
Public Safety Proposition 172	226,886,393	0	226,886,393	227,834,141	0	227,834,141
Total	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,775,119	\$ 0	\$ 1,775,119	\$ 1,827,367	\$ 0	\$ 1,827,367
Services & Supplies	6,029,217	0	6,029,217	6,043,352	0	6,043,352
Other Charges	626,117	0	626,117	635,508	0	635,508
Operating Transfers Out	225,386,393	0	225,386,393	226,334,141	0	226,334,141
Total	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 1,876,914	\$ 0	\$ 1,876,914	\$ 1,876,914	\$ 0	\$ 1,876,914
Intergovernmental Revenues	220,536,681	0	220,536,681	226,628,783	0	226,628,783
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	24,554	0	24,554	24,554	0	24,554
Use of Fund Balance	7,084,873	0	7,084,873	1,531,764	0	1,531,764
General Revenue Allocation	3,585,824	0	3,585,824	4,070,353	0	4,070,353
Total	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368



District Attorney



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Criminal Prosecution	553.00	0.00	553.00	553.00	0.00	553.00
Specialized Criminal Prosecution	263.00	0.00	263.00	263.00	0.00	263.00
Juvenile Court	42.00	0.00	42.00	42.00	0.00	42.00
Public Assistance Fraud	69.00	0.00	69.00	69.00	0.00	69.00
District Attorney Administration	51.00	0.00	51.00	51.00	0.00	51.00
Total	978.00	0.00	978.00	978.00	0.00	978.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Criminal Prosecution	\$ 94,953,886	\$ 0	\$ 94,953,886	\$ 92,753,245	\$ 0	\$ 92,753,245
Specialized Criminal Prosecution	46,256,101	0	46,256,101	47,695,451	0	47,695,451
Juvenile Court	5,896,983	0	5,896,983	6,345,678	0	6,345,678
Public Assistance Fraud	(1,159,565)	0	(1,159,565)	(907,621)	0	(907,621)
District Attorney Administration	8,117,683	0	8,117,683	8,211,300	0	8,211,300
District Attorney Asset Forfeiture Program	615,000	0	615,000	615,000	0	615,000
Total	\$ 154,680,088	\$ 0	\$ 154,680,088	\$ 154,713,053	\$ 0	\$ 154,713,053

Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 135,573,564	\$ 0	\$ 135,573,564	\$ 140,106,889	\$ 0	\$ 140,106,889
Services & Supplies	20,106,423	0	20,106,423	20,106,063	0	20,106,063
Other Charges	3,194,069	0	3,194,069	3,194,069	0	3,194,069
Capital Assets Equipment	1,382,200	0	1,382,200	382,200	0	382,200
Expenditure Transfer & Reimbursements	(9,176,168)	0	(9,176,168)	(9,176,168)	0	(9,176,168)
Operating Transfers Out	100,000	0	100,000	100,000	0	100,000
Management Reserves	3,500,000	0	3,500,000	0	0	0
Total	\$ 154,680,088	\$ 0	\$ 154,680,088	\$ 154,713,053	\$ 0	\$ 154,713,053

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 19,171,158	\$ 0	\$ 19,171,158	\$ 19,171,158	\$ 0	\$ 19,171,158
Charges For Current Services	1,060,000	0	1,060,000	1,060,000	0	1,060,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	45,944,485	0	45,944,485	45,762,905	0	45,762,905
Use of Fund Balance	5,242,927	0	5,242,927	615,000	0	615,000
General Revenue Allocation	80,645,221	0	80,645,221	85,487,693	0	85,487,693
Total	\$ 154,680,088	\$ 0	\$ 154,680,088	\$ 154,713,053	\$ 0	\$ 154,713,053

Sheriff



Fiscal Year 2012-13

Detention Services

- Proposes an increase of 20.00 staff years and related revenue of \$2.2 million for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. On May 24, 2012, the Executive Committee of the Community Corrections Partnership recommended that these positions, equipment, services and supplies, fixed assets, and the revenue changes described below, be supported by the County Local Revenue Fund 2011, Local Community Corrections Account.
- Proposes an increase of \$0.1 million in cost applied expenditure transfers (reimbursement) for food services provided to the Probation Department. Since this is a reimbursement, it has the effect of a \$0.1 million decrease in expenditures.
- Proposes an increase of \$0.7 million for contract costs and related revenue associated with the electronic monitoring of offenders supervised by the Sheriff's County Parole and Alternate Custody unit offset by the County Local Revenue Fund 2011, Local Community Corrections Account.
- Proposes a decrease of \$2.2 million in Institutional Care State revenue offset by an increase of the same amount in the County Local Revenue Fund 2011, Local Community Corrections Account.

Law Enforcement Services

- Proposes an increase of 2.00 staff years and related revenue of \$0.2 million for the North County Transit District for contracted law enforcement services. This is a planned agenda item for a July 2012 Board of Supervisors meeting.
- Proposes an increase of \$66,000 for overtime costs based on revenue from the Sheriff's Asset Forfeiture Program.
- Proposes an increase of \$35,000 for the North County Gang Task Force to purchase equipment funded by revenue from the High Intensity Drug Trafficking Area (HIDTA) program.
- Proposes an increase of \$0.2 million for the Fiscal Year 2012-13 award of Indian Gaming Local Community Benefit Committee Grant funds to purchase automated license plate readers, equipment and training. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005 (12). The grant award notification was made on April 25, 2012, subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes the following rebudgets:
 - \$0.6 million for the Fiscal Year 2011 Port Security Grant approved by the Board of Supervisors on December 6, 2011 (5).
 - \$0.2 million for the Fiscal Year 2011 DNA Backlog Reduction program grant approved by the Board of Supervisors on October 25, 2011 (1).
 - \$0.1 million for the Sobriety Checkpoints Mini-Grant Program approved by the Board of Supervisors on January 24, 2012 (2).
 - \$20,000 for the 2010 Child Sexual Predator Program approved by the Board of Supervisors on December 7, 2010 (1).
 - \$19,735 based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009 (1). The funds will be used for the benefit and welfare of the Fallbrook Senior Volunteer Patrol.

■ ■ ■ Public Safety Group Changes

- Proposes the following rebudgets of fund balance:
 - \$0.2 million for equipment in Criminal Intelligence Detail.
 - \$40,000 for the replacement of interview room equipment in Homicide.
- Proposes a decrease of \$1.3 million for Homeland Security Grants to include the 2010 State Homeland Security Grant, the 2011 State Homeland Security Grant, the 2010 Urban Area Safety Initiative Grant, the 2011 Urban Area Safety Initiative Grant, Anti-Terrorism funds, the 2010 Operation Stonegarden Grant Program and the 2011 Operation Stonegarden Grant Program due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$12,908 for the American Recovery and Reinvestment Act (ARRA) Edward Byrne Justice Assistance Grant program passed through the City of Lemon Grove due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$0.1 million for the 2012 Drug Enforcement Administration Domestic Cannabis Eradication/Suppression Program due to modifications to program funding received subsequent to the submission of the CAO Proposed Operational Plan.

Human Resource Services

- Proposes the rebudget of \$0.1 million for the replacement of safety equipment based on fund balance.
- Proposes an increase of \$25,233 for safety equipment and services and supplies for new personnel supporting the East Mesa Re-Entry and Rehabilitation Facility as described above.
- Proposes a decrease of \$0.1 million for the Bulletproof Vest Partnership Program approved by the Board of Supervisors on November 8, 2011 (5) due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.

Management Services

- Proposes an increase of \$64,393 for the purchase of services and supplies due to the increase in cost applied reimbursement for services provided to the Probation Department for food services received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$31,958 for the 2010 Child Sexual Predator Program approved by the Board of Supervisors on December 7, 2010 (1) due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$1.4 million and related revenue for the purchase of transportation equipment and modular trailers supporting the East Mesa Re-Entry and Rehabilitation Facility as described above.
- Proposes the rebudget of \$0.3 million for equipment to outfit the new Rancho San Diego station based on fund balance.
- Proposes a decrease of \$7,826 for the 2011 Operation Stonegarden Grant program due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.

Office of the Sheriff

- Proposes an increase of \$5,000 in Sheriff's Special Fund for the North County Gang Task Force funded by revenue from the High Intensity Drug Trafficking Area (HIDTA) program.

Sheriff's Inmate Welfare Fund

- Proposes an increase of \$0.1 million for an offsite legal research contract based on Inmate Welfare fund balance.
- Proposes an increase of \$0.4 million in Operating Transfers Out due to a transfer from the Inmate Welfare in support of expenditures for the East Mesa Re-Entry and Rehabilitation Facility as described above.

Fiscal Year 2013-14

Detention Services

- Proposes an increase of 126.00 staff years and related revenue of \$13.5 million for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment. On May 24, 2012, the Executive Committee of the Community Corrections Partnership recommended that these costs be supported by the County Local Revenue Fund 2011, Local Community Corrections Account.
- Proposes an increase of \$0.1 million in cost applied expenditure transfers (reimbursement) for services provided to the Probation Department for food services as described above in Fiscal Year 2012-13 - Detention Services.
- Proposes the decrease of \$2.2 million in Institutional Care State revenue offset by an increase of County Local Revenue Fund 2011, Local Community Corrections Account as described above in Fiscal Year 2012-13 - Detention Services.
- Proposes an increase of \$0.7 million and related revenue for the electronic monitoring contract as described above in Fiscal Year 2012-13 - Detention Services.

Law Enforcement Services

- Proposes an increase of 2.00 staff years and related revenue of \$0.2 million for the North County Transit District as described above in Fiscal Year 2012-13 – Law Enforcement Services.
- Proposes a decrease of \$14,112 based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009 (1). The donation was spread over a five year period and the funds are anticipated to be spent by Fiscal Year 2012-13.

Human Resource Services

- Proposes an increase of \$0.2 million for safety equipment supporting the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Human Resource Services.
- Proposes an increase of \$36,720 for the Detentions Academy supporting the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Human Resource Services.

Management Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment.
- Proposes an increase of \$0.1 million for the purchase of services and supplies as described above in Fiscal Year 2012-13 – Management Services.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$0.8 million and related revenue for the purchase of transportation equipment supporting the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Sheriff's Internal Service Funds (ISF) / IT.

Sheriff's Inmate Welfare Fund

- Proposes an increase of \$0.1 million for the Grossmont Union High School District contracted educational services associated with the increase in inmates at the East Mesa Re-Entry and Rehabilitation Facility.
- Proposes an increase of \$0.1 million for an offsite legal research contract as described above in Fiscal Year 2012-13 – Sheriff's Inmate Welfare Fund.
- Proposes an increase of \$0.7 million in Operating Transfers Out due to a transfer from the Inmate Welfare for the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Sheriff's Inmate Welfare Fund.

Public Safety Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Detention Services	1,772.00	20.00	1,792.00	1,772.00	126.00	1,898.00
Law Enforcement Services	1,326.00	2.00	1,328.00	1,327.00	2.00	1,329.00
Sheriff's Court Services	373.00	0.00	373.00	373.00	0.00	373.00
Human Resource Services	129.00	0.00	129.00	129.00	0.00	129.00
Management Services	241.00	0.00	241.00	241.00	1.00	242.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	21.00	0.00	21.00	21.00	0.00	21.00
Total	3,874.00	22.00	3,896.00	3,875.00	129.00	4,004.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Detention Services	\$ 222,969,664	\$ 2,791,507	\$ 225,761,171	\$ 232,862,930	\$ 14,097,839	\$ 246,960,769
Law Enforcement Services	207,148,154	198,460	207,346,614	197,891,965	182,332	198,074,297
Sheriff's Court Services	48,510,270	0	48,510,270	50,750,717	0	50,750,717
Human Resource Services	22,053,674	1,198	22,054,872	22,438,419	263,404	22,701,823
Management Services	40,070,863	32,435	40,103,298	33,538,795	148,038	33,686,833
Sheriff's ISF / IT	70,223,431	1,741,424	71,964,855	70,027,258	788,371	70,815,629
Office of the Sheriff	4,299,570	5,000	4,304,570	4,014,279	0	4,014,279
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	6,815,423	0	6,815,423	6,815,423	0	6,815,423
Sheriff's Inmate Welfare Fund	4,991,236	430,388	5,421,624	4,991,236	847,264	5,838,500
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
Total	\$ 629,056,142	\$ 5,200,412	\$ 634,256,554	\$ 625,304,879	\$ 16,327,248	\$ 641,632,127

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 467,236,318	\$ 2,483,715	\$ 469,720,033	\$ 487,734,181	\$ 12,183,195	\$ 499,917,376
Services & Supplies	142,270,005	(695,362)	141,574,643	119,846,438	3,139,857	122,986,295
Other Charges	19,289,166	0	19,289,166	19,289,166	437,325	19,726,491
Capital Assets Equipment	3,223,350	3,103,064	6,326,414	1,397,791	0	1,397,791
Expenditure Transfer & Reimbursements	(7,657,060)	(134,393)	(7,791,453)	(7,657,060)	(134,393)	(7,791,453)
Operating Transfers Out	4,694,363	443,388	5,137,751	4,694,363	701,264	5,395,627
Total	\$ 629,056,142	\$ 5,200,412	\$ 634,256,554	\$ 625,304,879	\$ 16,327,248	\$ 641,632,127

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	11,994,629	0	11,994,629	9,608,857	0	9,608,857
Revenue From Use of Money & Property	7,892,842	0	7,892,842	8,031,550	0	8,031,550
Intergovernmental Revenues	73,375,384	5,737,137	79,112,521	55,485,194	16,797,388	72,282,582
Charges For Current Services	89,641,644	(2,014,636)	87,627,008	93,102,007	(2,004,556)	91,097,451
Miscellaneous Revenues	14,327,253	0	14,327,253	8,304,253	78,888	8,383,141
Other Financing Sources	167,836,659	443,388	168,280,047	168,356,777	701,264	169,058,041
Use of Fund Balance	357,441	1,034,523	1,391,964	0	754,264	754,264
General Revenue Allocation	263,167,290	0	263,167,290	281,953,241	0	281,953,241
Total	\$ 629,056,142	\$ 5,200,412	\$ 634,256,554	\$ 625,304,879	\$ 16,327,248	\$ 641,632,127



Child Support Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Production Operations	354.00	0.00	354.00	354.00	0.00	354.00
Staff Development Division	47.00	0.00	47.00	47.00	0.00	47.00
Quality Assurance	20.00	0.00	20.00	20.00	0.00	20.00
Administrative Services	46.00	0.00	46.00	46.00	0.00	46.00
Recurring Maintenance and Operations	5.00	0.00	5.00	5.00	0.00	5.00
Total	472.00	0.00	472.00	472.00	0.00	472.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Outreach	\$ 316	\$ 0	\$ 316	\$ 316	\$ 0	\$ 316
Production Operations	38,177,253	0	38,177,253	39,646,099	0	39,646,099
Staff Development Division	5,872,828	0	5,872,828	6,082,992	0	6,082,992
Quality Assurance	1,831,001	0	1,831,001	1,890,895	0	1,890,895
Administrative Services	4,326,182	0	4,326,182	4,446,958	0	4,446,958
Recurring Maintenance and Operations	748,532	0	748,532	776,441	0	776,441
Help Desk Support	294	0	294	294	0	294
Total	\$ 50,956,406	\$ 0	\$ 50,956,406	\$ 52,843,995	\$ 0	\$ 52,843,995

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 42,387,597	\$ 0	\$ 42,387,597	\$ 44,275,186	\$ 0	\$ 44,275,186
Services & Supplies	8,568,809	0	8,568,809	8,568,809	0	8,568,809
Total	\$ 50,956,406	\$ 0	\$ 50,956,406	\$ 52,843,995	\$ 0	\$ 52,843,995

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 50,308,738	\$ 0	\$ 50,308,738	\$ 51,537,245	\$ 0	\$ 51,537,245
Charges For Current Services	46,500	0	46,500	46,500	0	46,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Use of Fund Balance	597,168	0	597,168	1,256,250	0	1,256,250
Total	\$ 50,956,406	\$ 0	\$ 50,956,406	\$ 52,843,995	\$ 0	\$ 52,843,995



Citizens Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Law Enforcement Review Board	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799
Total	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 474,622	\$ 0	\$ 474,622	\$ 488,310	\$ 0	\$ 488,310
Services & Supplies	113,489	0	113,489	113,489	0	113,489
Total	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Revenue Allocation	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799
Total	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799



Office of Emergency Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Office of Emergency Services	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696
Total	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,166,274	\$ 0	\$ 2,166,274	\$ 2,166,274	\$ 0	\$ 2,166,274
Services & Supplies	1,856,199	0	1,856,199	1,507,827	0	1,507,827
Other Charges	5,158,201	0	5,158,201	1,718,595	0	1,718,595
Total	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696



Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 7,771,004	\$ 0	\$ 7,771,004	\$ 3,953,705	\$ 0	\$ 3,953,705
Use of Fund Balance	450,000	0	450,000	450,000	0	450,000
General Revenue Allocation	959,670	0	959,670	988,991	0	988,991
Total	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696



Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Decedent Investigations	52.00	0.00	52.00	52.00	0.00	52.00
Total	52.00	0.00	52.00	52.00	0.00	52.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Decedent Investigations	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329
Total	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 6,676,323	\$ 0	\$ 6,676,323	\$ 7,007,026	\$ 0	\$ 7,007,026
Services & Supplies	2,324,890	0	2,324,890	2,292,303	0	2,292,303
Capital Assets Equipment	50,000	0	50,000	0	0	0
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 0	\$ 0	\$ 111,477	\$ 0	\$ 111,477
Charges For Current Services	775,903	0	775,903	775,903	0	775,903
Miscellaneous Revenues	53,460	0	53,460	53,460	0	53,460
Use of Fund Balance	62,500	0	62,500	0	0	0
General Revenue Allocation	8,059,350	0	8,059,350	8,258,489	0	8,258,489
Total	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329



Probation



Fiscal Year 2012-13

Adult Field Services

- Proposes an increase of 32.00 staff years and associated services and supplies and related revenue of \$16.2 million for Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. These positions are required to supervise the estimated population of offenders in the community in Fiscal Year 2012-13 and will augment staffing previously approved by the Board of Supervisors. Funds are also included to support services in the community for offenders, provided through the Community Transition Center, the Residential Reentry Center, as well as mental health treatment, substance abuse treatment, and vocational and behavioral services to assist offenders in their reintegration back to the communities. On May 24, 2012, the Executive Committee of the Community Corrections Partnership recommended that these positions and services be supported by the County Local Revenue Fund 2011, Local Community Corrections Account.

Juvenile Field Services

- Proposes an increase of 2.00 staff years and associated services and supplies and related revenue of \$1.2 million for the Juvenile Justice Crime Prevention Act funded by the State of California, Local Revenue Fund 2011 allocated to the County Local Revenue Fund 2011, Supplemental Law Enforcement Services Account. These positions and contracted services will provide additional support and enhanced services to the Breaking Cycles Program, Juvenile Delinquency Drug Court and Substance Abuse Program, Community Assessment Teams, Truancy Supervision Program, and Forensic Assistance for Stabilization and Treatment of Juvenile Offenders Program.
- Proposes the reduction of 2.00 staff years and related revenue of \$0.2 million for the Truancy Intervention Program as a result of a reduction in school district revenue. Truancy intervention services at the La Mesa / Spring Valley and San Diego Unified School District will no longer be staffed with probation officers.

Fiscal Year 2013-14

Adult Field Services

- Proposes an increase of 32.00 staff years and associated services and supplies and related revenue of \$16.2 million from the County Local Revenue Fund 2011, Local Community Corrections Account for Public Safety Realignment as described above in Fiscal Year 2012-13.

Juvenile Field Services

- Proposes an increase of 2.00 staff years and associated services and supplies and related revenue of \$1.2 million for Juvenile Justice Crime Prevention Act funded by the State of California, Local Revenue Fund 2011 as described above in Fiscal Year 2012-13.
- Proposes the reduction of 2.00 staff years and related revenue \$0.2 million for the Truancy Intervention Program as a result of a reduction in school district revenue as described above in Fiscal Year 2012-13.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Adult Field Services	389.00	32.00	421.00	389.00	32.00	421.00
Institutional Services	520.00	0.00	520.00	520.00	0.00	520.00
Juvenile Field Services	318.00	0.00	318.00	318.00	0.00	318.00
Department Administration	72.00	0.00	72.00	72.00	0.00	72.00
Total	1,299.00	32.00	1,331.00	1,299.00	32.00	1,331.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Adult Field Services	\$ 49,675,725	\$ 16,215,000	\$ 65,890,725	\$ 49,755,686	\$ 16,215,000	\$ 65,970,686
Institutional Services	70,493,875	0	70,493,875	72,673,236	0	72,673,236
Juvenile Field Services	52,994,166	996,811	53,990,977	54,048,353	996,811	55,045,164
Department Administration	16,584,397	4,615	16,589,012	14,947,328	4,615	14,951,943
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
Total	\$ 189,893,163	\$ 17,216,426	\$ 207,109,589	\$ 191,569,603	\$ 17,216,426	\$ 208,786,029

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 132,683,884	\$ 3,378,750	\$ 136,062,634	\$ 137,561,625	\$ 3,503,532	\$ 141,065,157
Services & Supplies	50,182,019	13,837,676	64,019,695	47,130,718	13,712,894	60,843,612
Other Charges	8,954,736	0	8,954,736	8,954,736	0	8,954,736
Expenditure Transfer & Reimbursements	(1,927,476)	0	(1,927,476)	(2,077,476)	0	(2,077,476)
Total	\$ 189,893,163	\$ 17,216,426	\$ 207,109,589	\$ 191,569,603	\$ 17,216,426	\$ 208,786,029



Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,068,500	\$ 0	\$ 1,068,500	\$ 568,500	\$ 0	\$ 568,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	62,354,812	17,408,309	79,763,121	62,354,812	17,408,309	79,763,121
Charges For Current Services	8,160,387	(191,883)	7,968,504	8,410,387	(191,883)	8,218,504
Miscellaneous Revenues	7,132	0	7,132	7,132	0	7,132
Other Financing Sources	16,399,612	0	16,399,612	17,008,822	0	17,008,822
Use of Fund Balance	2,092,134	0	2,092,134	50,000	0	50,000
General Revenue Allocation	99,715,586	0	99,715,586	103,074,950	0	103,074,950
Total	\$ 189,893,163	\$ 17,216,426	\$ 207,109,589	\$ 191,569,603	\$ 17,216,426	\$ 208,786,029

Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Primary Public Defender	274.00	0.00	274.00	274.00	0.00	274.00
Office of Assigned Counsel	6.00	0.00	6.00	6.00	0.00	6.00
Alternate Public Defender	44.00	0.00	44.00	44.00	0.00	44.00
Multiple Conflicts Office	8.00	0.00	8.00	8.00	0.00	8.00
Administration	14.00	0.00	14.00	14.00	0.00	14.00
Total	346.00	0.00	346.00	346.00	0.00	346.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Primary Public Defender	\$ 44,551,819	\$ 0	\$ 44,551,819	\$ 46,287,153	\$ 0	\$ 46,287,153
Office of Assigned Counsel	7,436,174	0	7,436,174	7,466,230	0	7,466,230
Alternate Public Defender	7,543,123	0	7,543,123	7,846,478	0	7,846,478
Multiple Conflicts Office	1,395,955	0	1,395,955	1,444,965	0	1,444,965
Administration	11,830,304	0	11,830,304	10,297,711	0	10,297,711
Total	\$ 72,757,375	\$ 0	\$ 72,757,375	\$ 73,342,537	\$ 0	\$ 73,342,537

Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 55,878,919	\$ 0	\$ 55,878,919	\$ 56,525,465	\$ 0	\$ 56,525,465
Services & Supplies	16,878,456	0	16,878,456	16,817,072	0	16,817,072
Total	\$ 72,757,375	\$ 0	\$ 72,757,375	\$ 73,342,537	\$ 0	\$ 73,342,537

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	1,962,239	0	1,962,239	1,962,239	0	1,962,239
Charges For Current Services	850,000	0	850,000	850,000	0	850,000
Miscellaneous Revenues	200,000	0	200,000	200,000	0	200,000
Use of Fund Balance	2,685,209	0	2,685,209	1,105,000	0	1,105,000
General Revenue Allocation	67,008,580	0	67,008,580	69,173,951	0	69,173,951
Total	\$ 72,757,375	\$ 0	\$ 72,757,375	\$ 73,342,537	\$ 0	\$ 73,342,537



San Diego County Fire Authority



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	13.00	0.00	13.00	13.00	0.00	13.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
San Diego County Fire Authority	\$ 22,830,958	\$ 0	\$ 22,830,958	\$ 15,746,453	\$ 0	\$ 15,746,453
County Service Areas - Fire Prevention	1,833,253	0	1,833,253	1,527,797	0	1,527,797
Total	\$ 24,664,211	\$ 0	\$ 24,664,211	\$ 17,274,250	\$ 0	\$ 17,274,250

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,526,737	\$ 0	\$ 1,526,737	\$ 1,526,365	\$ 0	\$ 1,526,365
Services & Supplies	19,684,103	0	19,684,103	15,051,730	0	15,051,730
Capital Assets Equipment	768,760	0	768,760	200,000	0	200,000
Fund Balance Component Increases	1,883,000	0	1,883,000	0	0	0
Operating Transfers Out	801,611	0	801,611	496,155	0	496,155
Total	\$ 24,664,211	\$ 0	\$ 24,664,211	\$ 17,274,250	\$ 0	\$ 17,274,250

Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Revenue From Use of Money & Property	43,710	0	43,710	43,710	0	43,710
Intergovernmental Revenues	4,139,652	0	4,139,652	0	0	0
Charges For Current Services	543,472	0	543,472	543,472	0	543,472
Other Financing Sources	665,456	0	665,456	360,000	0	360,000
Use of Fund Balance	2,997,868	0	2,997,868	0	0	0
General Revenue Allocation	15,693,438	0	15,693,438	15,746,453	0	15,746,453
Total	\$ 24,664,211	\$ 0	\$ 24,664,211	\$ 17,274,250	\$ 0	\$ 17,274,250

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 5,306.25 staff years for Fiscal Year 2012-13 and 5,306.25 for Fiscal Year 2013-14. This is unchanged from the staff years in the CAO Proposed Operational Plan, which proposed an increase of 176.00 staff years or 3.4% from the Fiscal Year 2011-12 Adopted Budget.

Expenditures by Department

The Health and Human Services Agency appropriations in the revised Proposed Operational Plan are \$1.9 billion for Fiscal Year 2012-13 and \$1.9 billion for Fiscal Year 2013-14. Total expenditure appropriations have a zero net change in Fiscal Year 2012-13 from the appropriations included in the CAO Proposed Operational Plan, which proposed an increase of \$9.0 million or 0.4% from the Fiscal Year 2011-12 Adopted Budget.

Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- Increase of \$6.0 million for a total of \$9.0 million in services and supplies, contracted services, in Behavioral Health Services as recommended by the Executive Committee of the Community Corrections Partnership. This program will provide contracted mental health and substance abuse treatment services to offenders referred per Assembly Bill (AB) 109, *Public Safety Realignment (2011)*.
- Increase of \$6.0 million for a total of \$9.0 million in Expenditure Transfer and Reimbursements for services under AB 109 through the Probation Department. Since this is a reimbursement for services, it has the effect of decreasing expenditures by \$6.0 million. This results in a zero net change in total appropriations.

Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- Increase of \$6.0 million in services and supplies, contracted services, in Behavioral Health Services as described above in Fiscal Year 2012-13.
- Increase of \$6.0 million in Expenditure Transfer and Reimbursements as described above in Fiscal Year 2012-13.

Health and Human Services Agency Changes

Staffing by Department						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Operations	2,432.00	0.00	2,432.00	2,432.00	0.00	2,432.00
Strategic Planning & Operational Support	211.00	0.00	211.00	211.00	0.00	211.00
Aging and Independence Services	291.50	0.00	291.50	291.50	0.00	291.50
Behavioral Health Services	829.50	0.00	829.50	829.50	0.00	829.50
Child Welfare Services	717.50	0.00	717.50	717.50	0.00	717.50
Public Health Services	483.75	0.00	483.75	483.75	0.00	483.75
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	307.00	0.00	307.00	307.00	0.00	307.00
Total	5,306.25	0.00	5,306.25	5,306.25	0.00	5,306.25

Expenditures by Department						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Operations	\$ 467,713,267	\$ 0	\$ 467,713,267	\$ 471,967,479	\$ 0	\$ 471,967,479
Strategic Planning & Operational Support	235,222,731	0	235,222,731	234,408,045	0	234,408,045
Aging and Independence Services	312,514,970	0	312,514,970	313,187,286	0	313,187,286
Behavioral Health Services	431,072,490	0	431,072,490	433,581,666	0	433,581,666
Child Welfare Services	248,498,925	0	248,498,925	252,210,994	0	252,210,994
Public Health Services	101,441,269	0	101,441,269	104,549,881	0	104,549,881
Public Administrator / Public Guardian	4,457,052	0	4,457,052	4,052,887	0	4,052,887
Administrative Support	100,483,108	0	100,483,108	79,946,593	0	79,946,593
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,928,903,812	\$ 0	\$1,928,903,812	\$1,921,404,831	\$ 0	\$1,921,404,831

Regional Operations



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Self Suffic Elig	1,272.00	0.00	1,272.00	1,272.00	0.00	1,272.00
Regional Child Welfare Svcs	621.00	0.00	621.00	621.00	0.00	621.00
Central Region	147.00	0.00	147.00	147.00	0.00	147.00
East Region	94.50	0.00	94.50	94.50	0.00	94.50
North Central Region	94.00	0.00	94.00	94.00	0.00	94.00
North Coastal Region	61.00	0.00	61.00	61.00	0.00	61.00
North Inland Region	66.00	0.00	66.00	66.00	0.00	66.00
South Region	76.50	0.00	76.50	76.50	0.00	76.50
Total	2,432.00	0.00	2,432.00	2,432.00	0.00	2,432.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Self Suffic Elig	\$ 337,995,218	\$ 0	\$ 337,995,218	\$ 341,028,992	\$ 0	\$ 341,028,992
Regional Child Welfare Svcs	56,948,047	0	56,948,047	58,501,682	0	58,501,682
Central Region	21,911,769	0	21,911,769	21,031,625	0	21,031,625
East Region	12,423,214	0	12,423,214	12,646,649	0	12,646,649
North Central Region	9,686,781	0	9,686,781	9,896,314	0	9,896,314
North Coastal Region	8,844,055	0	8,844,055	8,870,359	0	8,870,359
North Inland Region	8,714,183	0	8,714,183	8,639,269	0	8,639,269
South Region	11,190,000	0	11,190,000	11,352,589	0	11,352,589
Total	\$ 467,713,267	\$ 0	\$ 467,713,267	\$ 471,967,479	\$ 0	\$ 471,967,479



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 190,512,587	\$ 0	\$ 190,512,587	\$ 196,009,926	\$ 0	\$ 196,009,926
Services & Supplies	32,679,533	0	32,679,533	31,436,406	0	31,436,406
Other Charges	244,521,147	0	244,521,147	244,521,147	0	244,521,147
Total	\$ 467,713,267	\$ 0	\$ 467,713,267	\$ 471,967,479	\$ 0	\$ 471,967,479

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Intergovernmental Revenues	442,765,258	0	442,765,258	442,172,021	0	442,172,021
Charges For Current Services	1,901,051	0	1,901,051	1,901,051	0	1,901,051
Miscellaneous Revenues	771,235	0	771,235	771,235	0	771,235
Fund Balance Component Decreases	0	0	0	5,675,935	0	5,675,935
Use of Fund Balance	2,371,157	0	2,371,157	0	0	0
General Revenue Allocation	19,854,566	0	19,854,566	21,397,237	0	21,397,237
Total	\$ 467,713,267	\$ 0	\$ 467,713,267	\$ 471,967,479	\$ 0	\$ 471,967,479

Strategic Planning and Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration	89.00	0.00	89.00	89.00	0.00	89.00
Health Care Administration	36.00	0.00	36.00	36.00	0.00	36.00
Self Sufficiency Services and Support	86.00	0.00	86.00	86.00	0.00	86.00
Total	211.00	0.00	211.00	211.00	0.00	211.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration	\$ 30,511,519	\$ 0	\$ 30,511,519	\$ 30,732,277	\$ 0	\$ 30,732,277
Health Care Administration	162,175,130	0	162,175,130	162,025,832	0	162,025,832
Child Care Planning Council	725,326	0	725,326	725,326	0	725,326
Self Sufficiency Services and Support	41,810,756	0	41,810,756	40,924,610	0	40,924,610
Total	\$ 235,222,731	\$ 0	\$ 235,222,731	\$ 234,408,045	\$ 0	\$ 234,408,045

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 19,188,107	\$ 0	\$ 19,188,107	\$ 19,666,920	\$ 0	\$ 19,666,920
Services & Supplies	216,034,624	0	216,034,624	214,741,125	0	214,741,125
Total	\$ 235,222,731	\$ 0	\$ 235,222,731	\$ 234,408,045	\$ 0	\$ 234,408,045



Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Revenue From Use of Money & Property	1,019,083	0	1,019,083	1,019,083	0	1,019,083
Intergovernmental Revenues	187,993,662	0	187,993,662	186,319,421	0	186,319,421
Charges For Current Services	11,201,118	0	11,201,118	11,209,014	0	11,209,014
Miscellaneous Revenues	5,000	0	5,000	5,000	0	5,000
Other Financing Sources	20,600,000	0	20,600,000	20,600,000	0	20,600,000
Fund Balance Component Decreases	0	0	0	906,311	0	906,311
Use of Fund Balance	54,652	0	54,652	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$ 235,222,731	\$ 0	\$ 235,222,731	\$ 234,408,045	\$ 0	\$ 234,408,045

Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
In-Home Supportive Services	150.00	0.00	150.00	150.00	0.00	150.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	44.00	0.00	44.00	44.00	0.00	44.00
Protective Services	66.50	0.00	66.50	66.50	0.00	66.50
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
Total	291.50	0.00	291.50	291.50	0.00	291.50

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
In-Home Supportive Services	\$ 284,713,146	\$ 0	\$ 284,713,146	\$ 285,054,488	\$ 0	\$ 285,054,488
Veterans Services	947,256	0	947,256	946,734	0	946,734
Senior Health and Social Services	14,405,024	0	14,405,024	14,542,222	0	14,542,222
Protective Services	8,353,562	0	8,353,562	8,561,883	0	8,561,883
Administrative and Other Services	4,095,982	0	4,095,982	4,081,959	0	4,081,959
Total	\$ 312,514,970	\$ 0	\$ 312,514,970	\$ 313,187,286	\$ 0	\$ 313,187,286

Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 26,355,581	\$ 0	\$ 26,355,581	\$ 27,120,768	\$ 0	\$ 27,120,768
Services & Supplies	272,957,956	0	272,957,956	272,865,085	0	272,865,085
Other Charges	5,000	0	5,000	5,000	0	5,000
Operating Transfers Out	13,196,433	0	13,196,433	13,196,433	0	13,196,433
Total	\$ 312,514,970	\$ 0	\$ 312,514,970	\$ 313,187,286	\$ 0	\$ 313,187,286

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	303,535,138	0	303,535,138	303,303,688	0	303,303,688
Miscellaneous Revenues	111,333	0	111,333	86,333	0	86,333
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	1,015,264	0	1,015,264
Use of Fund Balance	86,498	0	86,498	0	0	0
General Revenue Allocation	8,496,341	0	8,496,341	8,496,341	0	8,496,341
Total	\$ 312,514,970	\$ 0	\$ 312,514,970	\$ 313,187,286	\$ 0	\$ 313,187,286

Behavioral Health Services



Fiscal Year 2012-13

- Proposes an increase of \$6.0 million in services and supplies, contracted mental health and substance abuse services, for a total of \$9.0 million committed for Assembly Bill (AB) 109, *Public Safety Realignment (2011)*, as recommended on May 24, 2012 by the Executive Committee of the Community Corrections Partnership.
- Proposes an increase of \$6.0 million for a total of \$9.0 million in Expenditure Transfer and Reimbursements for services under AB 109 through the Probation Department. Since this is a reimbursement for services, it has the effect of decreasing expenditures by \$6.0 million.

Fiscal Year 2013-14

- Proposes an increase of \$6.0 million in services and supplies, contracted mental health and substance abuse services, for a total of \$9.0 million committed for AB 109 as recommended by the Executive Committee of the Community Corrections Partnership.
- Proposes an increase of \$6.0 million in Expenditure Transfer and Reimbursements for services under AB 109 as described above. Since this is a reimbursement for services, it has the effect of decreasing expenditures by \$6.0 million.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Alcohol and Other Drug Services	25.00	0.00	25.00	25.00	0.00	25.00
Mental Health Services	284.25	0.00	284.25	284.25	0.00	284.25
Inpatient Health Services	459.25	0.00	459.25	459.25	0.00	459.25
Behavioral Health Svcs Administration	61.00	0.00	61.00	61.00	0.00	61.00
Total	829.50	0.00	829.50	829.50	0.00	829.50

Health and Human Services Agency Changes

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Alcohol and Other Drug Services	\$ 59,483,556	\$ 0	\$ 59,483,556	\$ 59,569,476	\$ 0	\$ 59,569,476
Mental Health Services	299,301,560	0	299,301,560	300,939,189	0	300,939,189
Inpatient Health Services	63,488,189	0	63,488,189	64,061,916	0	64,061,916
Behavioral Health Svcs Administration	8,799,185	0	8,799,185	9,011,085	0	9,011,085
Total	\$ 431,072,490	\$ 0	\$ 431,072,490	\$ 433,581,666	\$ 0	\$ 433,581,666

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 85,452,776	\$ 0	\$ 85,452,776	\$ 87,757,452	\$ 0	\$ 87,757,452
Services & Supplies	345,462,632	6,000,000	351,462,632	345,772,132	6,000,000	351,772,132
Other Charges	3,030,506	0	3,030,506	3,005,506	0	3,005,506
Capital Assets Equipment	170,000	0	170,000	90,000	0	90,000
Expenditure Transfer & Reimbursements	(3,043,424)	(6,000,000)	(9,043,424)	(3,043,424)	(6,000,000)	(9,043,424)
Total	\$ 431,072,490	\$ 0	\$ 431,072,490	\$ 433,581,666	\$ 0	\$ 433,581,666

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 383,194,071	\$ 0	\$ 383,194,071	\$ 385,603,805	\$ 0	\$ 385,603,805
Charges For Current Services	34,624,144	0	34,624,144	34,925,146	0	34,925,146
Miscellaneous Revenues	2,554,573	0	2,554,573	2,554,573	0	2,554,573
Other Financing Sources	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Use of Fund Balance	201,560	0	201,560	0	0	0
General Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 431,072,490	\$ 0	\$ 431,072,490	\$ 433,581,666	\$ 0	\$ 433,581,666

Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Child Welfare Services	485.50	0.00	485.50	485.50	0.00	485.50
Foster Care	94.00	0.00	94.00	94.00	0.00	94.00
Adoptions	138.00	0.00	138.00	138.00	0.00	138.00
Total	717.50	0.00	717.50	717.50	0.00	717.50

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Child Welfare Services	\$ 72,092,486	\$ 0	\$ 72,092,486	\$ 73,198,804	\$ 0	\$ 73,198,804
Foster Care	161,814,273	0	161,814,273	164,086,468	0	164,086,468
Adoptions	14,592,166	0	14,592,166	14,925,722	0	14,925,722
Total	\$ 248,498,925	\$ 0	\$ 248,498,925	\$ 252,210,994	\$ 0	\$ 252,210,994

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 60,988,821	\$ 0	\$ 60,988,821	\$ 62,605,822	\$ 0	\$ 62,605,822
Services & Supplies	32,878,758	0	32,878,758	32,878,758	0	32,878,758
Other Charges	154,631,346	0	154,631,346	156,726,414	0	156,726,414
Total	\$ 248,498,925	\$ 0	\$ 248,498,925	\$ 252,210,994	\$ 0	\$ 252,210,994

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	230,913,784	0	230,913,784	232,850,534	0	232,850,534
Charges For Current Services	4,615,622	0	4,615,622	4,615,622	0	4,615,622
Miscellaneous Revenues	1,791,450	0	1,791,450	1,791,450	0	1,791,450
Fund Balance Component Decreases	0	0	0	2,163,314	0	2,163,314
Use of Fund Balance	387,995	0	387,995	0	0	0
General Revenue Allocation	9,454,863	0	9,454,863	9,454,863	0	9,454,863
Total	\$ 248,498,925	\$ 0	\$ 248,498,925	\$ 252,210,994	\$ 0	\$ 252,210,994

Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration and Other Services	27.00	0.00	27.00	27.00	0.00	27.00
Bioterrorism / EMS	48.00	0.00	48.00	48.00	0.00	48.00
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	75.50	0.00	75.50	75.50	0.00	75.50
California Childrens Services	141.00	0.00	141.00	141.00	0.00	141.00
Total	483.75	0.00	483.75	483.75	0.00	483.75

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration and Other Services	\$ 5,476,625	\$ 0	\$ 5,476,625	\$ 5,569,773	\$ 0	\$ 5,569,773
Bioterrorism / EMS	11,822,371	0	11,822,371	11,647,852	0	11,647,852
Infectious Disease Control	28,943,895	0	28,943,895	29,821,742	0	29,821,742
Surveillance	11,415,770	0	11,415,770	12,005,482	0	12,005,482
Prevention Services	13,837,019	0	13,837,019	14,682,064	0	14,682,064
California Childrens Services	19,896,224	0	19,896,224	20,352,612	0	20,352,612
Ambulance CSA's - Health & Human Services	10,049,365	0	10,049,365	10,470,356	0	10,470,356
Total	\$ 101,441,269	\$ 0	\$ 101,441,269	\$ 104,549,881	\$ 0	\$ 104,549,881



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 50,335,517	\$ 0	\$ 50,335,517	\$ 51,960,382	\$ 0	\$ 51,960,382
Services & Supplies	46,570,982	0	46,570,982	48,054,729	0	48,054,729
Other Charges	4,585,000	0	4,585,000	4,585,000	0	4,585,000
Capital Assets Equipment	145,070	0	145,070	145,070	0	145,070
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 101,441,269	\$ 0	\$ 101,441,269	\$ 104,549,881	\$ 0	\$ 104,549,881

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 1,602,726	\$ 0	\$ 1,602,726	\$ 1,642,726	\$ 0	\$ 1,642,726
Taxes Other Than Current Secured	26,784	0	26,784	26,784	0	26,784
Licenses Permits & Franchises	179,039	0	179,039	179,039	0	179,039
Fines, Forfeitures & Penalties	2,263,805	0	2,263,805	2,263,805	0	2,263,805
Revenue From Use of Money & Property	79,000	0	79,000	79,000	0	79,000
Intergovernmental Revenues	84,000,021	0	84,000,021	84,298,933	0	84,298,933
Charges For Current Services	7,480,303	0	7,480,303	8,074,761	0	8,074,761
Miscellaneous Revenues	1,096,303	0	1,096,303	1,097,520	0	1,097,520
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	2,251,375	0	2,251,375
Use of Fund Balance	127,350	0	127,350	50,000	0	50,000
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 101,441,269	\$ 0	\$ 101,441,269	\$ 104,549,881	\$ 0	\$ 104,549,881



Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Administrator/ Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Total	34.00	0.00	34.00	34.00	0.00	34.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Administrator/ Guardian	\$ 4,457,052	\$ 0	\$ 4,457,052	\$ 4,052,887	\$ 0	\$ 4,052,887
Total	\$ 4,457,052	\$ 0	\$ 4,457,052	\$ 4,052,887	\$ 0	\$ 4,052,887

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 3,404,165	\$ 0	\$ 3,404,165	\$ 3,000,000	\$ 0	\$ 3,000,000
Services & Supplies	802,887	0	802,887	802,887	0	802,887
Other Charges	250,000	0	250,000	250,000	0	250,000
Total	\$ 4,457,052	\$ 0	\$ 4,457,052	\$ 4,052,887	\$ 0	\$ 4,052,887

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Use of Fund Balance	404,165	0	404,165	0	0	0
General Revenue Allocation	3,043,049	0	3,043,049	3,043,049	0	3,043,049
Total	\$ 4,457,052	\$ 0	\$ 4,457,052	\$ 4,052,887	\$ 0	\$ 4,052,887

Administrative Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agency Executive Office	27.00	0.00	27.00	27.00	0.00	27.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	155.00	0.00	155.00	155.00	0.00	155.00
Human Resources	76.00	0.00	76.00	76.00	0.00	76.00
Management Support	10.00	0.00	10.00	10.00	0.00	10.00
Proposition 10	21.00	0.00	21.00	21.00	0.00	21.00
Total	307.00	0.00	307.00	307.00	0.00	307.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agency Executive Office	\$ 45,881,394	\$ 0	\$ 45,881,394	\$ 25,487,622	\$ 0	\$ 25,487,622
Agency Contract Support	3,729,099	0	3,729,099	3,795,385	0	3,795,385
Financial Services Division	27,833,283	0	27,833,283	28,277,851	0	28,277,851
Human Resources	8,851,359	0	8,851,359	9,075,829	0	9,075,829
Management Support	11,854,399	0	11,854,399	10,889,876	0	10,889,876
Proposition 10	2,333,574	0	2,333,574	2,420,030	0	2,420,030
Total	\$ 100,483,108	\$ 0	\$ 100,483,108	\$ 79,946,593	\$ 0	\$ 79,946,593

Health and Human Services Agency Changes

Budget by Categories of Expenditures

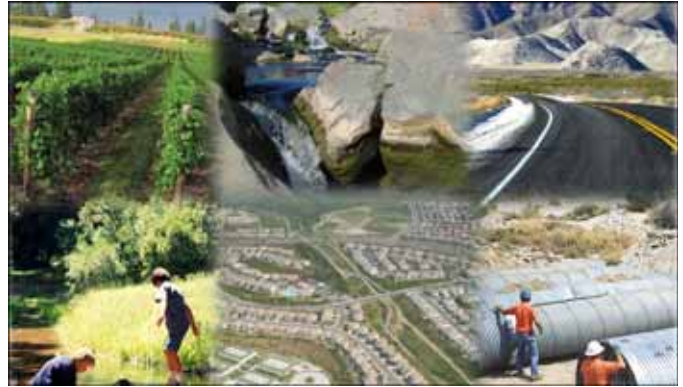
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 29,325,970	\$ 0	\$ 29,325,970	\$ 30,289,454	\$ 0	\$ 30,289,454
Services & Supplies	51,078,738	0	51,078,738	29,578,739	0	29,578,739
Fund Balance Component Increases	78,400	0	78,400	78,400	0	78,400
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 100,483,108	\$ 0	\$ 100,483,108	\$ 79,946,593	\$ 0	\$ 79,946,593

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 78,400	\$ 0	\$ 78,400	\$ 78,400	\$ 0	\$ 78,400
Intergovernmental Revenues	59,079,725	0	59,079,725	56,031,376	0	56,031,376
Charges For Current Services	2,690,353	0	2,690,353	2,779,278	0	2,779,278
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Fund Balance Component Decreases	0	0	0	953,139	0	953,139
Use of Fund Balance	38,608,630	0	38,608,630	20,078,400	0	20,078,400
Total	\$ 100,483,108	\$ 0	\$ 100,483,108	\$ 79,946,593	\$ 0	\$ 79,946,593



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 1,451.00 staff years for both Fiscal Years 2012-13 and 2013-14. Overall, this is a proposed decrease of 5.00 staff years or 0.3% from the Fiscal Year 2011-12 Adopted Operational Plan.

Fiscal Year 2012-13

Proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- An increase of 3.00 staff years in the Agriculture, Weights and Measures department for increased standardization and quality control inspections and for coordination with various agencies including the Sheriff on agricultural theft.
- A decrease of 3.00 staff years – one in each department as follows, Environmental Health, Planning and Land Use and Public Works due to the downturn in the economy and reduced workloads.

Fiscal Year 2013-14

Proposed staffing changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- An increase of 3.00 staff years for the Agriculture, Weights and Measures department for the reason stated above in Fiscal Year 2012-13.
- A decrease of 3.00 staff years – one in each department, Environmental Health, Planning and Land Use and Public Works, as stated above in Fiscal Year 2012-13.

Expenditures by Department

The Land Use and Environment Group's appropriations in the revised Proposed Operational Plan are \$391.3 million for Fiscal Year 2012-13 and \$359.2 million for Fiscal Year 2013-14. This is an increase of \$3.4 million or 0.9% in Fiscal Year 2012-13 from the CAO Proposed Operational Plan, for a proposed decrease of \$27.6 million or 6.6% decrease from the Fiscal Year 2011-12 Adopted Operational Plan.

Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- Increase of \$0.3 million in Agriculture, Weights and Measures for increased standardized inspections, labeling and packaging requirements and increased coordination with other agencies including the Sheriff's Department on agricultural thefts.

■ ■ ■ Land Use and Environment Group Changes

- Increase of \$0.54 million in Planning and Land Use for the Continuous Improvement Program to improve land development services and for a training program for the Community Planning Sponsor Groups as approved by the Board of Supervisors.
- Increase of \$0.58 million in Public Works and Parks and Recreation departments due to the award of three grants from the Indian Gaming Local Benefit Committee for Dehesa Road and Wildcat Canyon Road Rubberized Asphalt Projects and for increased operational and maintenance costs at Louis Stelzer County Park.
- Increase of \$0.8 million in the Public Works Road Fund Detailed Work Program for the purchase of right-of-way for the San Vicente Road project.
- Rebudget of \$1.15 million in Planning and Land Use for the Business Case Management System in the Land Development program.

Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- Increase of \$0.3 million in Agriculture, Weights and Measures, for the reason stated above in Fiscal Year 2012-13.
- Decrease of \$0.1 million in Public Works as a result of the reduction in staffing as stated above in Fiscal Year 2012-13.

Executive Office

No changes from the CAO Proposed Operational Plan.



Land Use and Environment Group Changes ■ ■ ■

Staffing by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Agriculture, Weights and Measures	150.00	3.00	153.00	150.00	3.00	153.00
Air Pollution Control District	146.00	0.00	146.00	146.00	0.00	146.00
Environmental Health	282.00	(1.00)	281.00	282.00	(1.00)	281.00
Farm and Home Advisor	2.00	0.00	2.00	2.00	0.00	2.00
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Planning and Land Use	161.00	(1.00)	160.00	161.00	(1.00)	160.00
Public Works	525.00	(1.00)	524.00	525.00	(1.00)	524.00
Total	1,451.00	0.00	1,451.00	1,451.00	0.00	1,451.00

Expenditures by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Land Use and Environment Executive Office	\$ 6,840,090	\$ 0	\$ 6,840,090	\$ 4,641,447	\$ 0	\$ 4,641,447
Agriculture, Weights and Measures	18,694,994	325,000	19,019,994	18,375,640	325,000	18,700,640
Air Pollution Control District	44,274,271	0	44,274,271	45,179,512	0	45,179,512
Environmental Health	46,123,629	0	46,123,629	42,983,376	0	42,983,376
Farm and Home Advisor	853,058	0	853,058	853,058	0	853,058
Parks and Recreation	33,741,353	9,597	33,750,950	32,545,326	0	32,545,326
Planning and Land Use	26,166,365	1,724,000	27,890,365	22,570,525	0	22,570,525
Public Works	211,247,760	1,322,892	212,570,652	191,873,041	(121,155)	191,751,886
Total	\$ 387,941,520	\$ 3,381,489	\$ 391,323,009	\$ 359,021,925	\$ 203,845	\$ 359,225,770



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	0.00	10.00	10.00	0.00	10.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Land Use and Environment Executive Office	\$ 6,840,090	\$ 0	\$ 6,840,090	\$ 4,641,447	\$ 0	\$ 4,641,447
Total	\$ 6,840,090	\$ 0	\$ 6,840,090	\$ 4,641,447	\$ 0	\$ 4,641,447

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,234,626	\$ 0	\$ 2,234,626	\$ 2,267,232	\$ 0	\$ 2,267,232
Services & Supplies	4,605,464	0	4,605,464	2,374,215	0	2,374,215
Total	\$ 6,840,090	\$ 0	\$ 6,840,090	\$ 4,641,447	\$ 0	\$ 4,641,447

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 800,000	\$ 0	\$ 800,000	\$ 600,000	\$ 0	\$ 600,000
Use of Fund Balance	2,355,000	0	2,355,000	0	0	0
General Revenue Allocation	3,685,090	0	3,685,090	4,041,447	0	4,041,447
Total	\$ 6,840,090	\$ 0	\$ 6,840,090	\$ 4,641,447	\$ 0	\$ 4,641,447



Agriculture, Weights & Measures



Fiscal Year 2012-13

- Proposes an increase of 3.00 staff years for the Agriculture Standards program based on \$0.325 million in revenue from Unclaimed Gas Tax (\$0.1), Shipping Licenses and Permits for Phytosanitary certificate fees (\$0.1 million), State Aid-Pesticide Enforcement (\$0.05 million) and fines and forfeitures (\$0.075 million).

These positions will perform standardization inspections of produce with regard to quality, labeling and other requirements; work in conjunction with the Sheriff's Department on agricultural theft issues; and work with the U.S. Department of Agriculture Wildlife Services and other agencies on various inspection management and enforcement issues.

Fiscal Year 2013-14

- Proposes an increase of 3.00 staff years for the Agriculture Standards program as previously described in Fiscal Year 2012-13.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agriculture, Weights and Measures	150.00	3.00	153.00	150.00	3.00	153.00
Total	150.00	3.00	153.00	150.00	3.00	153.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agriculture, Weights and Measures	\$ 18,676,994	\$ 325,000	\$ 19,001,994	\$ 18,357,640	\$ 325,000	\$ 18,682,640
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 18,694,994	\$ 325,000	\$ 19,019,994	\$ 18,375,640	\$ 325,000	\$ 18,700,640

Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 14,706,498	\$ 325,000	\$ 15,031,498	\$ 15,222,676	\$ 325,000	\$ 15,547,676
Services & Supplies	3,955,671	0	3,955,671	3,130,139	0	3,130,139
Other Charges	22,000	0	22,000	22,000	0	22,000
Capital Assets Equipment	10,825	0	10,825	825	0	825
Total	\$ 18,694,994	\$ 325,000	\$ 19,019,994	\$ 18,375,640	\$ 325,000	\$ 18,700,640

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 3,587,000	\$ 100,000	\$ 3,687,000	\$ 3,587,000	\$ 100,000	\$ 3,687,000
Fines, Forfeitures & Penalties	16,000	75,000	91,000	16,000	75,000	91,000
Intergovernmental Revenues	8,995,715	150,000	9,145,715	8,995,715	150,000	9,145,715
Charges For Current Services	399,258	0	399,258	399,258	0	399,258
Miscellaneous Revenues	47,850	0	47,850	47,850	0	47,850
Use of Fund Balance	410,000	0	410,000	2,000	0	2,000
General Revenue Allocation	5,239,171	0	5,239,171	5,327,817	0	5,327,817
Total	\$ 18,694,994	\$ 325,000	\$ 19,019,994	\$ 18,375,640	\$ 325,000	\$ 18,700,640



Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Air Pollution Control District Programs	146.00	0.00	146.00	146.00	0.00	146.00
Total	146.00	0.00	146.00	146.00	0.00	146.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Air Pollution Control District Programs	\$ 44,274,271	\$ 0	\$ 44,274,271	\$ 45,179,512	\$ 0	\$ 45,179,512
Total	\$ 44,274,271	\$ 0	\$ 44,274,271	\$ 45,179,512	\$ 0	\$ 45,179,512

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 15,752,978	\$ 0	\$ 15,752,978	\$ 16,658,219	\$ 0	\$ 16,658,219
Services & Supplies	4,170,053	0	4,170,053	4,170,053	0	4,170,053
Other Charges	15,525,013	0	15,525,013	15,172,578	0	15,172,578
Capital Assets Equipment	390,000	0	390,000	390,000	0	390,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	8,136,227	0	8,136,227	8,488,662	0	8,488,662
Total	\$ 44,274,271	\$ 0	\$ 44,274,271	\$ 45,179,512	\$ 0	\$ 45,179,512

■ ■ ■ Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 7,208,605	\$ 0	\$ 7,208,605	\$ 7,753,723	\$ 0	\$ 7,753,723
Fines, Forfeitures & Penalties	980,000	0	980,000	980,000	0	980,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Intergovernmental Revenues	25,794,480	0	25,794,480	25,794,480	0	25,794,480
Charges For Current Services	581,278	0	581,278	588,966	0	588,966
Other Financing Sources	8,136,227	0	8,136,227	8,488,662	0	8,488,662
Use of Fund Balance	1,543,681	0	1,543,681	1,543,681	0	1,543,681
Total	\$ 44,274,271	\$ 0	\$ 44,274,271	\$ 45,179,512	\$ 0	\$ 45,179,512



Environmental Health



Fiscal Year 2012-13

- Proposes a decrease of 1.00 staff year in the Land and Water Quality Program as a result of a reduction in Land Use project submittals due to the downturn in economy. The negative salary adjustment for this position was included in the CAO Proposed Operational Plan.

Fiscal Year 2013-14

- Proposes a decrease of 1.00 staff year in the Land and Water Quality Program as described above in Fiscal Year 2012-13.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Environmental Health	282.00	(1.00)	281.00	282.00	(1.00)	281.00
Total	282.00	(1.00)	281.00	282.00	(1.00)	281.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Environmental Health	\$ 46,123,629	\$ 0	\$ 46,123,629	\$ 42,983,376	\$ 0	\$ 42,983,376
Total	\$ 46,123,629	\$ 0	\$ 46,123,629	\$ 42,983,376	\$ 0	\$ 42,983,376

■ ■ ■ Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 30,052,000	\$ 0	\$ 30,052,000	\$ 29,446,344	\$ 0	\$ 29,446,344
Services & Supplies	16,020,321	0	16,020,321	13,517,032	0	13,517,032
Capital Assets Equipment	51,308	0	51,308	20,000	0	20,000
Total	\$ 46,123,629	\$ 0	\$ 46,123,629	\$ 42,983,376	\$ 0	\$ 42,983,376

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 20,127,024	\$ 0	\$ 20,127,024	\$ 20,131,117	\$ 0	\$ 20,131,117
Fines, Forfeitures & Penalties	318,094	0	318,094	318,094	0	318,094
Intergovernmental Revenues	4,177,535	0	4,177,535	3,828,356	0	3,828,356
Charges For Current Services	17,405,164	0	17,405,164	17,661,208	0	17,661,208
Miscellaneous Revenues	2,709,946	0	2,709,946	1,044,601	0	1,044,601
Fund Balance Component Decreases	544,380	0	544,380	0	0	0
Use of Fund Balance	841,486	0	841,486	0	0	0
Total	\$ 46,123,629	\$ 0	\$ 46,123,629	\$ 42,983,376	\$ 0	\$ 42,983,376



Farm & Home Advisor



No changes from the CAO Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Farm and Home Advisor	2.00	0.00	2.00	2.00	0.00	2.00
Total	2.00	0.00	2.00	2.00	0.00	2.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Farm and Home Advisor	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 119,460	\$ 0	\$ 119,460	\$ 122,020	\$ 0	\$ 122,020
Services & Supplies	733,598	0	733,598	731,038	0	731,038
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058

■ ■ ■ Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Revenue Allocation	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058

Parks and Recreation



Fiscal Year 2012-13

- Proposes an increase of \$0.01 million as a result of a grant from the San Diego County Indian Gaming Local Community Benefit Committee on April 20, 2012. Funding will be used to mitigate the increased park operational and maintenance expenses at Louis Stelzer County Park.

Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Total	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Parks and Recreation	\$ 29,489,776	\$ 9,597	\$ 29,499,373	\$ 28,280,195	\$ 0	\$ 28,280,195
Park Land Dedication	714,728	0	714,728	713,728	0	713,728
Park Special Districts	3,536,849	0	3,536,849	3,551,403	0	3,551,403
Total	\$ 33,741,353	\$ 9,597	\$ 33,750,950	\$ 32,545,326	\$ 0	\$ 32,545,326

Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 18,198,297	\$ 0	\$ 18,198,297	\$ 18,748,746	\$ 0	\$ 18,748,746
Services & Supplies	13,402,811	9,597	13,412,408	11,612,319	0	11,612,319
Other Charges	80,000	0	80,000	80,000	0	80,000
Capital Assets Equipment	145,000	0	145,000	145,000	0	145,000
Operating Transfers Out	1,915,245	0	1,915,245	1,959,261	0	1,959,261
Total	\$ 33,741,353	\$ 9,597	\$ 33,750,950	\$ 32,545,326	\$ 0	\$ 32,545,326

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 1,762,720	\$ 0	\$ 1,762,720	\$ 1,762,720	\$ 0	\$ 1,762,720
Taxes Other Than Current Secured	10,479	0	10,479	10,479	0	10,479
Licenses Permits & Franchises	657,978	0	657,978	657,978	0	657,978
Revenue From Use of Money & Property	930,217	0	930,217	930,217	0	930,217
Intergovernmental Revenues	592,791	9,597	602,388	554,499	0	554,499
Charges For Current Services	5,110,890	0	5,110,890	5,168,510	0	5,168,510
Miscellaneous Revenues	139,000	0	139,000	120,000	0	120,000
Other Financing Sources	1,915,245	0	1,915,245	1,959,261	0	1,959,261
Use of Fund Balance	2,191,165	0	2,191,165	147,663	0	147,663
General Revenue Allocation	20,430,868	0	20,430,868	21,233,999	0	21,233,999
Total	\$ 33,741,353	\$ 9,597	\$ 33,750,950	\$ 32,545,326	\$ 0	\$ 32,545,326

Planning and Land Use



Fiscal Year 2012-13

- Proposes a decrease of 1.00 staff year in Project Planning due to reduced workload based on current economic conditions.
- Proposes the rebudget of \$1.15 million for the Business Case Management System (Accela) funding based on Land Use and Environment Group fund balance. This project will integrate permit activity, time keeping and financial management for land development projects and will be implemented in Fiscal Year 2012-13.
- Proposes an increase of \$0.5 million for the Continuous Improvement Program to improve land development services funded by General Fund fund balance as approved by the Board of Supervisors on May 9, 2012 (2).
- Proposes an increase of \$0.04 million for the creation and implementation of a training program for the Community Planning and Sponsor Group members as approved by the Board of Supervisors on March 28, 2012 (5).

Fiscal Year 2013-14

- Proposes a decrease of 1.00 staff year in Project Planning as previously described in Fiscal Year 2012-13.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Support Services	13.00	0.00	13.00	13.00	0.00	13.00
Advance Planning	11.00	0.00	11.00	11.00	0.00	11.00
Regulatory Planning	65.00	(1.00)	64.00	65.00	(1.00)	64.00
Building	40.00	0.00	40.00	40.00	0.00	40.00
Codes Enforcement	19.00	0.00	19.00	19.00	0.00	19.00
LUEG GIS Support	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS	4.00	0.00	4.00	4.00	0.00	4.00
Total	161.00	(1.00)	160.00	161.00	(1.00)	160.00

Land Use and Environment Group Changes

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Support Services	\$ 2,516,498	\$ 1,684,000	\$ 4,200,498	\$ 2,595,280	\$ 0	\$ 2,595,280
Advance Planning	4,918,080	0	4,918,080	1,334,742	0	1,334,742
Regulatory Planning	8,200,259	40,000	8,240,259	8,474,039	0	8,474,039
Building	5,693,702	0	5,693,702	5,344,399	0	5,344,399
Codes Enforcement	2,602,202	0	2,602,202	2,509,465	0	2,509,465
LUEG GIS Support	1,406,307	0	1,406,307	1,466,908	0	1,466,908
SanGIS	829,317	0	829,317	845,692	0	845,692
Total	\$ 26,166,365	\$ 1,724,000	\$ 27,890,365	\$ 22,570,525	\$ 0	\$ 22,570,525

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 17,487,966	\$ 0	\$ 17,487,966	\$ 17,642,622	\$ 0	\$ 17,642,622
Services & Supplies	8,861,390	1,724,000	10,585,390	5,084,417	0	5,084,417
Expenditure Transfer & Reimbursements	(182,991)	0	(182,991)	(156,514)	0	(156,514)
Total	\$ 26,166,365	\$ 1,724,000	\$ 27,890,365	\$ 22,570,525	\$ 0	\$ 22,570,525

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 2,342,647	\$ 0	\$ 2,342,647	\$ 4,077,473	\$ 0	\$ 4,077,473
Fines, Forfeitures & Penalties	570,000	0	570,000	500,000	0	500,000
Revenue From Use of Money & Property	1,000	0	1,000	1,000	0	1,000
Intergovernmental Revenues	542,767	0	542,767	559,142	0	559,142
Charges For Current Services	8,623,091	0	8,623,091	9,612,742	0	9,612,742
Use of Fund Balance	6,779,887	1,724,000	8,503,887	179,887	0	179,887
General Revenue Allocation	7,306,973	0	7,306,973	7,640,281	0	7,640,281
Total	\$ 26,166,365	\$ 1,724,000	\$ 27,890,365	\$ 22,570,525	\$ 0	\$ 22,570,525



Public Works



Fiscal Year 2012-13

Engineering Services Program - Road Fund

- Proposes a decrease of 1.00 staff year in the Road Fund Engineering Services Program and \$0.1 million in revenue due to a decrease in workload.
- Proposes a technical adjustment for an increase of \$0.8 million in the Road Fund Detailed Work Program based on Road Fund fund balance for the purchase of right-of-way for the San Vicente Road project in the community of Ramona.
- Proposes an increase of \$0.4 million in the Road Fund Detailed Work Program for the Dehesa Road Rubberized Asphalt project based on grant funding from the San Diego County Indian Gaming Local Community Benefit Committee. This project will enhance the bearing capacity of the road, reduce routine maintenance needs on the road and reduce the roadway noise. This project benefits the patrons of the Sycuan Casino, the Sycuan Indian Reservation and the communities of Dehesa, Harbison Canyon and residents in this rural area. Approval of grant funding was received late in Fiscal Year 2011-12 after the CAO Proposed was approved.
- Proposes an increase of \$0.17 million in the Road Fund Detailed Work Program for the Wildcat Canyon Road Rubberized Asphalt project based on grant funding from the San Diego County Indian Gaming Local Community Benefit Committee. This project will enhance the bearing capacity of the road, reduce routine maintenance needs on the road and reduce the roadway noise. This project benefits the Barona Indian Reservation, the communities of Ramona and Lakeside and the residents in this rural area. Approval of grant funding was received late in Fiscal Year 2011-12 after the CAO Proposed was approved.

General Fund Activities Program

- Proposes a rebudget of \$0.007 million in the Residential Integrated Pest Management-National Pollutant Discharge Elimination System project funds based on Land Use and Environment Group fund balance due to a delay in the award of the grant by the State. The use of project funds is for a grant match to help support an education effort targeted at reducing the public's use of pesticides and sustain the "Healthy Garden, Healthy Home" Program by providing funds to the University of California Cooperative Extension for community workshops and plant nursery staff training. Grant funds are pending from the State.
- Proposes a decrease of \$0.006 million for the Business Case Management System (Accela) project due to expenditures being incurred late in the current fiscal year rather than in the Fiscal Year 2012-13 as budgeted. This project involves implementing new software and process solutions to upgrade permit and land development processing.

Permanent Road Divisions

- Proposes a technical adjustment for an increase of \$656 in the Permanent Road Division 1001 Capra Way for customer refunds based on fund balance.
- Proposes a technical adjustment for an increase of \$0.005 million in the Permanent Road Division 1007 Tumble Creek for customer refunds based on fund balance.



■ ■ ■ Land Use and Environment Group Changes

Fiscal Year 2013-14

- Proposes a decrease of 1.00 staff year in the Road Fund Engineering Services Program and \$0.1 million in revenue as previously described in Fiscal Year 2012-13 – Engineering Services Program – Road Fund.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Transportation Program	201.00	0.00	201.00	201.00	0.00	201.00
Land Development Program	83.00	0.00	83.00	83.00	0.00	83.00
Engineering Services Program	72.00	(1.00)	71.00	72.00	(1.00)	71.00
Solid Waste Management Program	17.00	0.00	17.00	17.00	0.00	17.00
Management Services Program	50.00	0.00	50.00	50.00	0.00	50.00
General Fund Activities Program	28.00	0.00	28.00	28.00	0.00	28.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
Total	525.00	(1.00)	524.00	525.00	(1.00)	524.00

Land Use and Environment Group Changes ■ ■ ■

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Transportation Program	\$ 37,250,443	\$ 0	\$ 37,250,443	\$ 37,649,686	\$ 0	\$ 37,649,686
Land Development Program	14,564,165	0	14,564,165	14,781,945	0	14,781,945
Engineering Services Program	29,351,715	1,263,542	30,615,257	25,721,322	(121,155)	25,600,167
Solid Waste Management Program	6,321,657	0	6,321,657	6,376,448	0	6,376,448
Management Services Program	13,220,980	0	13,220,980	11,348,031	0	11,348,031
General Fund Activities Program	14,110,152	53,936	14,164,088	9,512,831	0	9,512,831
Airports Program	18,360,708	0	18,360,708	15,845,905	0	15,845,905
Wastewater Management Program	7,064,485	0	7,064,485	6,937,724	0	6,937,724
Sanitation Districts	40,219,977	0	40,219,977	31,152,810	0	31,152,810
Flood Control	7,470,592	0	7,470,592	9,233,453	0	9,233,453
County Service Areas	472,690	0	472,690	472,690	0	472,690
Street Lighting District	1,990,079	0	1,990,079	1,990,079	0	1,990,079
Permanent Road Divisions	7,825,608	5,414	7,831,022	7,825,608	0	7,825,608
Equipment ISF Program	13,024,509	0	13,024,509	13,024,509	0	13,024,509
Total	\$ 211,247,760	\$ 1,322,892	\$ 212,570,652	\$ 191,873,041	\$ (121,155)	\$ 191,751,886

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 61,662,365	\$ (117,915)	\$ 61,544,450	\$ 63,509,084	\$ (121,155)	\$ 63,387,929
Services & Supplies	112,534,336	630,807	113,165,143	104,212,104	0	104,212,104
Other Charges	11,173,499	810,000	11,983,499	11,456,595	0	11,456,595
Capital Assets/Land Acquisition	6,717,800	0	6,717,800	7,590,000	0	7,590,000
Capital Assets Equipment	4,704,000	0	4,704,000	4,408,000	0	4,408,000
Fund Balance Component Increases	11,465,898	0	11,465,898	0	0	0
Operating Transfers Out	2,989,862	0	2,989,862	697,258	0	697,258
Total	\$ 211,247,760	\$ 1,322,892	\$ 212,570,652	\$ 191,873,041	\$ (121,155)	\$ 191,751,886



Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 5,228,448	\$ 0	\$ 5,228,448	\$ 5,228,448	\$ 0	\$ 5,228,448
Taxes Other Than Current Secured	4,294,088	0	4,294,088	4,294,463	0	4,294,463
Licenses Permits & Franchises	207,388	0	207,388	203,388	0	203,388
Revenue From Use of Money & Property	20,408,289	0	20,408,289	20,416,379	0	20,416,379
Intergovernmental Revenues	69,571,915	571,457	70,143,372	68,197,821	0	68,197,821
Charges For Current Services	55,284,421	(117,915)	55,166,506	56,747,682	(121,155)	56,626,527
Miscellaneous Revenues	2,130,098	0	2,130,098	1,629,098	0	1,629,098
Other Financing Sources	2,989,862	0	2,989,862	697,258	0	697,258
Use of Fund Balance	45,044,552	869,350	45,913,902	28,178,330	0	28,178,330
General Revenue Allocation	6,088,699	0	6,088,699	6,280,174	0	6,280,174
Total	\$ 211,247,760	\$ 1,322,892	\$ 212,570,652	\$ 191,873,041	\$ (121,155)	\$ 191,751,886

Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised Proposed Operational Plan is 959.00 staff years in Fiscal Year 2012-13 and 955.00 in Fiscal Year 2013-14. This is a decrease of 1.75 staff years or -0.2% in each year from the CAO Proposed Operational Plan and a proposed decrease of 4.50 staff years or -0.5% from the Fiscal Year 2011-12 Adopted Budget.

Fiscal Year 2012-13

Significant proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include a decrease of 1.75 staff years (\$0.1 million) in the County Library. This is a technical adjustment to align prior years' position deletions.

Fiscal Year 2013-14

Proposed staffing changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include a decrease of 1.75 staff years as described above for Fiscal Year 2012-13.

Expenditures by Department

The Community Services Group expenditures in the revised Proposed Operational Plan are \$305.5 million for Fiscal Year 2012-13 and \$293.1 million for Fiscal Year 2013-14. This is an increase of \$2.8 million or 0.1% in Fiscal Year 2012-13 over the CAO Proposed Operational Plan, for a total increase of \$16.4 million or 5.7% over the Fiscal Year 2011-12 Adopted Budget.

Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- Increase of \$2.0 million in appropriations and revenue in Housing and Community Development based on the newly awarded grants from the State Department of Housing and Community Development to assist first-time low-income homebuyers and to provide rental assistance to homeless persons.
- Cancellation of \$0.3 million in appropriations in Housing and Community Development due to duplicate budgeting in another department.
- Increase of \$0.4 million in the Department of Animal Services for the Interactive Voice Response telephonic system (\$0.3 million rebudgeted and \$0.1 million in new funding).

■ ■ ■ Community Services Group Changes

- Rebudget of funding for multi-year Information Technology projects in the Department of Purchasing and Contracting for Web-based paperless contract publishing (\$0.2 million) and upgrade to Buynet, the County's online procurement system (\$0.1 million).
- Rebudgets in Housing and Community Development to utilize program revenue that is not expected to be expended during Fiscal Year 2011-12, including \$0.3 million in Community Development Block Grants and \$0.2 million in Housing Opportunities for Persons with AIDS.

Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- Increase of \$0.5 million in Housing and Community Development based on newly awarded grants as described above in Fiscal Year 2012-13.
- Cancellation of \$0.3 million in appropriations as described above in Fiscal Year 2012-13.

Executive Office

No changes from the CAO Proposed Operational Plan.



Community Services Group Changes ■ ■ ■

Staffing by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
County Library	271.75	(1.75)	270.00	267.75	(1.75)	266.00
General Services	336.00	0.00	336.00	336.00	0.00	336.00
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	56.00	0.00	56.00	56.00	0.00	56.00
Registrar of Voters	64.00	0.00	64.00	64.00	0.00	64.00
Total	960.75	(1.75)	959.00	956.75	(1.75)	955.00

Expenditures by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services Executive Office	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679
Animal Services	15,452,397	370,000	15,822,397	15,612,937	0	15,612,937
County Library	33,492,475	(76,527)	33,415,948	33,799,477	(78,501)	33,720,976
General Services	174,595,980	0	174,595,980	176,365,652	0	176,365,652
Housing & Community Development	22,200,684	2,256,256	24,456,940	20,139,459	234,646	20,374,105
Purchasing and Contracting	19,711,659	303,929	20,015,588	11,678,745	0	11,678,745
County Successor Agency	9,410,160	0	9,410,160	9,604,645	0	9,604,645
Registrar of Voters	21,094,756	0	21,094,756	19,826,771	0	19,826,771
Total	\$ 302,683,342	\$ 2,853,658	\$ 305,537,000	\$ 292,969,365	\$ 156,145	\$ 293,125,510



Community Services Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Total	8.00	0.00	8.00	8.00	0.00	8.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Services Executive Office	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679
Total	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,343,130	\$ 0	\$ 1,343,130	\$ 1,380,288	\$ 0	\$ 1,380,288
Services & Supplies	1,482,101	0	1,482,101	1,311,391	0	1,311,391
Operating Transfers Out	650,000	0	650,000	0	0	0
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 791,836	\$ 0	\$ 791,836	\$ 791,836	\$ 0	\$ 791,836
Use of Fund Balance	4,050,000	0	4,050,000	3,250,000	0	3,250,000
General Revenue Allocation	1,883,395	0	1,883,395	1,899,843	0	1,899,843
Total	\$ 6,725,231	\$ 0	\$ 6,725,231	\$ 5,941,679	\$ 0	\$ 5,941,679



Animal Services



Fiscal Year 2012-13

- Proposes the following increases using Community Services Group Fund Balance:
 - \$0.3 million for replacement of the department's Integrated Voice Recognition (IVR) telephonic system for use in the department's customer service phone center. This system allows customers to call the department and access specific information through a menu system when staff is not available to take calls.
 - \$0.1 million in additional funding for the IVR due to project cost escalation.

Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Animal Services	123.00	0.00	123.00	123.00	0.00	123.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Animal Services	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937
Total	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937

Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 10,553,035	\$ 0	\$ 10,553,035	\$ 10,907,578	\$ 0	\$ 10,907,578
Services & Supplies	4,729,362	370,000	5,099,362	4,705,359	0	4,705,359
Capital Assets Equipment	170,000	0	170,000	0	0	0
Total	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 2,170,204	\$ 0	\$ 2,170,204	\$ 2,170,204	\$ 0	\$ 2,170,204
Fines, Forfeitures & Penalties	3,000	0	3,000	3,000	0	3,000
Revenue From Use of Money & Property	66,061	0	66,061	66,061	0	66,061
Charges For Current Services	10,164,661	0	10,164,661	10,407,672	0	10,407,672
Miscellaneous Revenues	46,000	0	46,000	46,000	0	46,000
Use of Fund Balance	232,471	370,000	602,471	0	0	0
General Revenue Allocation	2,770,000	0	2,770,000	2,920,000	0	2,920,000
Total	\$ 15,452,397	\$ 370,000	\$ 15,822,397	\$ 15,612,937	\$ 0	\$ 15,612,937



County Library



Fiscal Year 2012-13

Library Branch Operations

- Proposes the reduction of 1.75 staff years and \$0.1 million in Fund Balance to align total staffing levels for Fiscal Years 2011-12 and 2012-13 in Library Branch Operations. This is a technical adjustment to correct prior year processing of staff year reductions.

Fiscal Year 2013-14

Library Branch Operations

- Proposes the reduction of 1.75 staff years and \$0.1 million in Fund Balance for the reason stated above.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Library Operations and Administration	19.75	0.00	19.75	16.75	0.00	16.75
Library Professional & Technical Support Service	38.25	0.00	38.25	38.25	0.00	38.25
Library Branch Operations	213.75	(1.75)	212.00	212.75	(1.75)	211.00
Total	271.75	(1.75)	270.00	267.75	(1.75)	266.00

Community Services Group Changes

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Library Operations and Administration	\$ 5,115,919	\$ 0	\$ 5,115,919	\$ 4,933,989	\$ 0	\$ 4,933,989
Library Professional & Technical Support Service	6,660,932	0	6,660,932	6,758,108	0	6,758,108
Library Branch Operations	21,715,624	(76,527)	21,639,097	22,107,380	(78,501)	22,028,879
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 21,305,833	\$ (76,527)	\$ 21,229,306	\$ 21,707,835	\$ (78,501)	\$ 21,629,334
Services & Supplies	11,141,642	0	11,141,642	11,091,642	0	11,091,642
Capital Assets Equipment	45,000	0	45,000	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 27,909,997	\$ 0	\$ 27,909,997	\$ 27,909,997	\$ 0	\$ 27,909,997
Taxes Other Than Current Secured	375,000	0	375,000	375,000	0	375,000
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,212,569	0	1,212,569	1,212,569	0	1,212,569
Charges For Current Services	1,288,112	0	1,288,112	1,288,112	0	1,288,112
Miscellaneous Revenues	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	2,047,976	(76,527)	1,971,449	2,354,978	(78,501)	2,276,477
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976



General Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Facilities Management Internal Service Fund	278.00	0.00	278.00	278.00	0.00	278.00
Fleet Management Internal Service Fund	58.00	0.00	58.00	58.00	0.00	58.00
Total	336.00	0.00	336.00	336.00	0.00	336.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Facilities Management Internal Service Fund	\$ 126,228,747	\$ 0	\$ 126,228,747	\$ 128,149,171	\$ 0	\$ 128,149,171
Fleet Management Internal Service Fund	46,582,233	0	46,582,233	46,591,481	0	46,591,481
General Fund Contribution to GS ISF's	1,785,000	0	1,785,000	1,625,000	0	1,625,000
Total	\$ 174,595,980	\$ 0	\$ 174,595,980	\$ 176,365,652	\$ 0	\$ 176,365,652

Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 34,497,419	\$ 0	\$ 34,497,419	\$ 35,567,607	\$ 0	\$ 35,567,607
Services & Supplies	108,919,572	0	108,919,572	109,740,605	0	109,740,605
Other Charges	11,082,221	0	11,082,221	11,082,221	0	11,082,221
Capital Assets Equipment	9,985,581	0	9,985,581	9,585,581	0	9,585,581
Contingency Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	10,008,187	0	10,008,187	10,286,638	0	10,286,638
Total	\$ 174,595,980	\$ 0	\$ 174,595,980	\$ 176,365,652	\$ 0	\$ 176,365,652

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 2,785,757	\$ 0	\$ 2,785,757	\$ 2,785,757	\$ 0	\$ 2,785,757
Intergovernmental Revenues	3,364,973	0	3,364,973	3,364,973	0	3,364,973
Charges For Current Services	141,889,937	0	141,889,937	143,350,915	0	143,350,915
Miscellaneous Revenues	1,078,186	0	1,078,186	1,078,186	0	1,078,186
Other Financing Sources	15,458,187	0	15,458,187	15,686,638	0	15,686,638
Use of Fund Balance	8,483,940	0	8,483,940	8,474,183	0	8,474,183
General Revenue Allocation	1,535,000	0	1,535,000	1,625,000	0	1,625,000
Total	\$ 174,595,980	\$ 0	\$ 174,595,980	\$ 176,365,652	\$ 0	\$ 176,365,652



Housing and Community Development



Fiscal Year 2012-13

HCD – Multi-Year Projects

- Proposes an increase of \$2.0 million in appropriations and revenue based on newly awarded grants as follows:
 - From the State Department of Housing and Community Development, \$1.5 million applied for in Fiscal Year 2011-12. CalHome grant revenue will be used as supplemental funding to augment the U.S. Department of Housing & Urban Development (HUD) HOME grant allocated for the Downpayment and Closing Cost Assistance program for eligible first-time low-income homebuyers.
 - From the U.S. Housing and Urban Development Department Shelter Plus Care grant revenue of \$0.5 million to provide sponsor-based rental assistance to homeless persons primarily who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; or have AIDS and related diseases.
- Cancel appropriations of \$0.3 million and the related Housing Opportunities for Persons with AIDS (HOPWA) grant revenue. The Fiscal Year 2012-13 grant funds allocated to the County Health & Human Services (HHSA) HIV/AIDS, STD and Hepatitis Program are already included in HHSA's Fiscal Year 2012-13 CAO Proposed Budget. The HOPWA program is sponsored by HUD. The program provides local governments with the resources and incentives to devise long-term comprehensive strategies for meeting the housing need of persons with HIV/AIDS and their families. The Intensive Case Management Program is operated by the County of San Diego HIV, STD and Hepatitis Branch of Public Health Services.
- Proposes the rebudget of \$0.5 million for the following:
 - Community Development Block Grant (CDBG - \$0.3 million) – based on remaining available prior year CDBG entitlement grant funds allocated to Urban County Residential Rehabilitation Program. This program provides home repair loans or grants to eligible low-income homeowners for critical health and safety improvements, accessibility improvements and other necessary housing rehabilitations.
 - HOPWA (\$0.2 million) – based on remaining Fiscal Year 2011-12 grant funds, to provide funding for a residential care facility for the chronically ill who need 24-hour comprehensive care.

Fiscal Year 2013-14

HCD – Multi-Year Projects

- Proposes the decrease of \$0.3 million in appropriations and revenue related to the HOPWA project described above.
- Proposes the increase of \$0.5 million in appropriations and revenue related to Shelter Plus Care Program described above.

Community Services Group Changes

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Housing & Community Development	102.00	0.00	102.00	102.00	0.00	102.00
Total	102.00	0.00	102.00	102.00	0.00	102.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Housing & Community Development	\$ 11,718,925	\$ 0	\$ 11,718,925	\$ 11,527,501	\$ 0	\$ 11,527,501
County Successor Agency - Housing	105,000	0	105,000	105,000	0	105,000
HCD - Multi-Year Projects	10,376,759	2,256,256	12,633,015	8,506,958	234,646	8,741,604
Total	\$ 22,200,684	\$ 2,256,256	\$ 24,456,940	\$ 20,139,459	\$ 234,646	\$ 20,374,105

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 9,140,248	\$ 0	\$ 9,140,248	\$ 9,458,448	\$ 0	\$ 9,458,448
Services & Supplies	9,053,619	756,256	9,809,875	6,674,194	234,646	6,908,840
Other Charges	4,089,817	1,500,000	5,589,817	4,089,817	0	4,089,817
Expenditure Transfer & Reimbursements	(83,000)	0	(83,000)	(83,000)	0	(83,000)
Total	\$ 22,200,684	\$ 2,256,256	\$ 24,456,940	\$ 20,139,459	\$ 234,646	\$ 20,374,105

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 21,549,063	\$ 2,256,256	\$ 23,805,319	\$ 19,820,838	\$ 234,646	\$ 20,055,484
Charges For Current Services	100	0	100	100	0	100
Miscellaneous Revenues	585,000	0	585,000	585,000	0	585,000
Use of Fund Balance	438,000	0	438,000	105,000	0	105,000
General Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 22,200,684	\$ 2,256,256	\$ 24,456,940	\$ 20,139,459	\$ 234,646	\$ 20,374,105



Purchasing and Contracting



Fiscal Year 2012-13

Purchasing ISF

- Proposes the rebudget of \$0.3 million for one-time projects:
 - \$0.1 million for an upgrade to Buynet, the County's procurement system, funded by Charges for Current Services.
 - \$0.2 million for Web-based paperless contract publishing, funded by Operating Transfer from the General Fund.

Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Content/Records Services	6.00	0.00	6.00	6.00	0.00	6.00
Purchasing ISF	50.00	0.00	50.00	50.00	0.00	50.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Content/Records Services	\$ 6,238,755	\$ 0	\$ 6,238,755	\$ 2,158,796	\$ 0	\$ 2,158,796
Purchasing ISF	7,477,904	303,929	7,781,833	7,454,949	0	7,454,949
General Fund Contribution	5,995,000	0	5,995,000	2,065,000	0	2,065,000
Total	\$ 19,711,659	\$ 303,929	\$ 20,015,588	\$ 11,678,745	\$ 0	\$ 11,678,745

Community Services Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 6,550,596	\$ 0	\$ 6,550,596	\$ 6,786,125	\$ 0	\$ 6,786,125
Services & Supplies	7,063,765	303,929	7,367,694	2,805,281	0	2,805,281
Other Charges	102,298	0	102,298	22,339	0	22,339
Operating Transfers Out	5,995,000	0	5,995,000	2,065,000	0	2,065,000
Total	\$ 19,711,659	\$ 303,929	\$ 20,015,588	\$ 11,678,745	\$ 0	\$ 11,678,745

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000
Charges For Current Services	7,222,601	70,744	7,293,345	7,129,646	0	7,129,646
Miscellaneous Revenues	412,099	0	412,099	412,099	0	412,099
Other Financing Sources	5,995,000	233,185	6,228,185	2,065,000	0	2,065,000
Use of Fund Balance	4,079,959	0	4,079,959	0	0	0
General Revenue Allocation	1,995,000	0	1,995,000	2,065,000	0	2,065,000
Total	\$ 19,711,659	\$ 303,929	\$ 20,015,588	\$ 11,678,745	\$ 0	\$ 11,678,745



County of San Diego Redevelopment Agency and Successor Agency



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County of San Diego Redevelopment Agency						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Community Services Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County Successor Agency	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645
Total	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Services & Supplies	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000
Other Charges	2,583,056	0	2,583,056	2,214,929	0	2,214,929
Operating Transfers Out	6,577,104	0	6,577,104	7,139,716	0	7,139,716
Total	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Other Than Current Secured	\$ 2,244,276	\$ 0	\$ 2,244,276	\$ 2,344,929	\$ 0	\$ 2,344,929
Miscellaneous Revenues	588,780	0	588,780	120,000	0	120,000
Other Financing Sources	6,577,104	0	6,577,104	7,139,716	0	7,139,716
Total	\$ 9,410,160	\$ 0	\$ 9,410,160	\$ 9,604,645	\$ 0	\$ 9,604,645



Registrar of Voters



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Registrar of Voters	64.00	0.00	64.00	64.00	0.00	64.00
Total	64.00	0.00	64.00	64.00	0.00	64.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Registrar of Voters	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771
Total	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 8,401,178	\$ 0	\$ 8,401,178	\$ 7,897,174	\$ 0	\$ 7,897,174
Services & Supplies	10,693,578	0	10,693,578	11,929,597	0	11,929,597
Capital Assets/Land Acquisition	2,000,000	0	2,000,000	0	0	0
Total	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771

Community Services Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 287,756	\$ 0	\$ 287,756	\$ 3,030,000	\$ 0	\$ 3,030,000
Charges For Current Services	5,005,000	0	5,005,000	1,480,000	0	1,480,000
Miscellaneous Revenues	80,000	0	80,000	70,000	0	70,000
Fund Balance Component Decreases	0	0	0	1,260,319	0	1,260,319
Use of Fund Balance	4,200,000	0	4,200,000	2,289,452	0	2,289,452
General Revenue Allocation	11,522,000	0	11,522,000	11,697,000	0	11,697,000
Total	\$ 21,094,756	\$ 0	\$ 21,094,756	\$ 19,826,771	\$ 0	\$ 19,826,771



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 1,174.50 staff years for Fiscal Year 2012-13 and 1,174.50 for Fiscal Year 2013-14. This is unchanged from the staff years in the CAO Proposed Operational Plan, which proposed a net increase of 8.00 staff years or 0.7% from the Fiscal Year 2011-12 Adopted Budget.

Expenditures by Department

The Finance and General Government Group appropriations in the revised Proposed Operational Plan are \$340.8 million for Fiscal Year 2012-13 and \$319.9 million for Fiscal Year 2013-14. Total expenditure appropriations in Fiscal Year 2012-13 are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed a net decrease of \$22.4 million or -6.2% from the Fiscal Year 2011-12 Adopted Budget.

Executive Office

No changes from the CAO Proposed Operational Plan.

■ ■ ■ Finance and General Government Group Changes

Staffing by Department						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Finance & General Government Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor / Recorder / County Clerk	410.50	0.00	410.50	410.50	0.00	410.50
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	246.50	0.00	246.50	246.50	0.00	246.50
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	27.00	0.00	27.00	27.00	0.00	27.00
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	114.00	0.00	114.00	114.00	0.00	114.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,174.50	0.00	1,174.50	1,174.50	0.00	1,174.50



Finance and General Government Group Changes ■ ■ ■

Expenditures by Department						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Finance & General Government Executive Office	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754
Board of Supervisors	7,811,230	0	7,811,230	7,816,168	0	7,816,168
Assessor / Recorder / County Clerk	56,359,869	0	56,359,869	56,039,243	0	56,039,243
Treasurer - Tax Collector	20,475,327	0	20,475,327	20,689,825	0	20,689,825
Chief Administrative Office	4,312,234	0	4,312,234	4,385,417	0	4,385,417
Auditor and Controller	36,752,555	0	36,752,555	35,157,520	0	35,157,520
County Technology Office	151,131,040	0	151,131,040	134,139,742	0	134,139,742
Civil Service Commission	586,695	0	586,695	601,143	0	601,143
Clerk of the Board of Supervisors	3,279,610	0	3,279,610	3,366,032	0	3,366,032
County Counsel	22,935,440	0	22,935,440	23,031,595	0	23,031,595
Grand Jury	588,080	0	588,080	591,003	0	591,003
Human Resources	23,323,953	0	23,323,953	23,241,768	0	23,241,768
County Communications Office	3,060,557	0	3,060,557	3,116,675	0	3,116,675
Total	\$ 340,791,246	\$ 0	\$ 340,791,246	\$ 319,868,885	\$ 0	\$ 319,868,885



■ ■ ■ Finance and General Government Group Changes

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Finance & General Government Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Total	7.00	0.00	7.00	7.00	0.00	7.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Finance & General Government Executive Office	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754
Total	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,190,315	\$ 0	\$ 1,190,315	\$ 1,224,600	\$ 0	\$ 1,224,600
Services & Supplies	6,484,341	0	6,484,341	6,468,154	0	6,468,154
Management Reserves	2,500,000	0	2,500,000	0	0	0
Total	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000
Intergovernmental Revenues	19,156	0	19,156	19,156	0	19,156
Charges For Current Services	537,622	0	537,622	537,622	0	537,622
Use of Fund Balance	3,223,690	0	3,223,690	704,376	0	704,376
General Revenue Allocation	6,374,188	0	6,374,188	6,411,600	0	6,411,600
Total	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754

Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

■ ■ ■ Finance and General Government Group Changes

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Board of Supervisors District 1	\$ 1,335,009	\$ 0	\$ 1,335,009	\$ 1,335,009	\$ 0	\$ 1,335,009
Board of Supervisors District 2	1,338,378	0	1,338,378	1,338,378	0	1,338,378
Board of Supervisors District 3	1,311,100	0	1,311,100	1,311,100	0	1,311,100
Board of Supervisors District 4	1,308,868	0	1,308,868	1,308,868	0	1,308,868
Board of Supervisors District 5	1,436,783	0	1,436,783	1,436,783	0	1,436,783
Board of Supervisors General Offices	1,081,092	0	1,081,092	1,086,030	0	1,086,030
Total	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 6,802,701	\$ 0	\$ 6,802,701	\$ 6,807,639	\$ 0	\$ 6,807,639
Services & Supplies	1,008,529	0	1,008,529	1,008,529	0	1,008,529
Total	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Revenue Allocation	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168
Total	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168

Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Property Valuation ID	272.00	0.00	272.00	272.00	0.00	272.00
Recorder / County Clerk	114.50	0.00	114.50	114.50	0.00	114.50
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
Total	410.50	0.00	410.50	410.50	0.00	410.50

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Property Valuation ID	\$ 33,296,297	\$ 0	\$ 33,296,297	\$ 34,676,895	\$ 0	\$ 34,676,895
Recorder / County Clerk	19,671,169	0	19,671,169	17,963,475	0	17,963,475
Management Support	3,392,403	0	3,392,403	3,398,873	0	3,398,873
Total	\$ 56,359,869	\$ 0	\$ 56,359,869	\$ 56,039,243	\$ 0	\$ 56,039,243

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 37,990,581	\$ 0	\$ 37,990,581	\$ 39,083,407	\$ 0	\$ 39,083,407
Services & Supplies	18,161,525	0	18,161,525	16,915,836	0	16,915,836
Capital Assets Equipment	207,763	0	207,763	40,000	0	40,000
Total	\$ 56,359,869	\$ 0	\$ 56,359,869	\$ 56,039,243	\$ 0	\$ 56,039,243

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 900,000	\$ 0	\$ 900,000	\$ 900,000	\$ 0	\$ 900,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Charges For Current Services	33,711,529	0	33,711,529	31,644,965	0	31,644,965
Miscellaneous Revenues	701,000	0	701,000	701,000	0	701,000
Use of Fund Balance	350,000	0	350,000	800,000	0	800,000
General Revenue Allocation	20,667,340	0	20,667,340	21,963,278	0	21,963,278
Total	\$ 56,359,869	\$ 0	\$ 56,359,869	\$ 56,039,243	\$ 0	\$ 56,039,243



Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 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	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer / Tax Collector	13.00	0.00	13.00	13.00	0.00	13.00
Total	121.00	0.00	121.00	121.00	0.00	121.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Treasury	\$ 6,853,306	\$ 0	\$ 6,853,306	\$ 6,958,201	\$ 0	\$ 6,958,201
Deferred Compensation	327,347	0	327,347	335,279	0	335,279
Tax Collection	10,214,869	0	10,214,869	10,255,845	0	10,255,845
Administration - Treasurer / Tax Collector	3,079,805	0	3,079,805	3,140,500	0	3,140,500
Total	\$ 20,475,327	\$ 0	\$ 20,475,327	\$ 20,689,825	\$ 0	\$ 20,689,825



■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 10,943,244	\$ 0	\$ 10,943,244	\$ 11,322,216	\$ 0	\$ 11,322,216
Services & Supplies	9,532,083	0	9,532,083	9,367,609	0	9,367,609
Total	\$ 20,475,327	\$ 0	\$ 20,475,327	\$ 20,689,825	\$ 0	\$ 20,689,825

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	13,234,292	0	13,234,292	13,234,292	0	13,234,292
Miscellaneous Revenues	637,472	0	637,472	637,472	0	637,472
General Revenue Allocation	5,568,113	0	5,568,113	5,782,611	0	5,782,611
Total	\$ 20,475,327	\$ 0	\$ 20,475,327	\$ 20,689,825	\$ 0	\$ 20,689,825



Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	4.50	0.00	4.50	4.50	0.00	4.50
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	14.50	0.00	14.50	14.50	0.00	14.50

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Executive Office	\$ 1,486,163	\$ 0	\$ 1,486,163	\$ 1,522,650	\$ 0	\$ 1,522,650
Office of Intergovernmental Affairs	1,420,397	0	1,420,397	1,437,512	0	1,437,512
County Memberships and Audit	771,984	0	771,984	771,984	0	771,984
Internal Affairs	633,690	0	633,690	653,271	0	653,271
Total	\$ 4,312,234	\$ 0	\$ 4,312,234	\$ 4,385,417	\$ 0	\$ 4,385,417

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,492,190	\$ 0	\$ 2,492,190	\$ 2,565,373	\$ 0	\$ 2,565,373
Services & Supplies	1,820,044	0	1,820,044	1,820,044	0	1,820,044
Total	\$ 4,312,234	\$ 0	\$ 4,312,234	\$ 4,385,417	\$ 0	\$ 4,385,417

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 106,812	\$ 0	\$ 106,812	\$ 106,812	\$ 0	\$ 106,812
General Revenue Allocation	4,205,422	0	4,205,422	4,278,605	0	4,278,605
Total	\$ 4,312,234	\$ 0	\$ 4,312,234	\$ 4,385,417	\$ 0	\$ 4,385,417

Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 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	98.00	0.00	98.00	98.00	0.00	98.00
Revenue and Recovery	92.00	0.00	92.00	92.00	0.00	92.00
Administration	17.50	0.00	17.50	17.50	0.00	17.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	246.50	0.00	246.50	246.50	0.00	246.50

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Audits	\$ 2,498,477	\$ 0	\$ 2,498,477	\$ 2,556,910	\$ 0	\$ 2,556,910
Office of Financial Planning	3,796,072	0	3,796,072	2,365,699	0	2,365,699
Controller Division	11,350,330	0	11,350,330	11,660,807	0	11,660,807
Revenue and Recovery	8,995,646	0	8,995,646	9,134,403	0	9,134,403
Administration	2,888,545	0	2,888,545	2,948,634	0	2,948,634
Information Technology Mgmt Services	7,223,485	0	7,223,485	6,491,067	0	6,491,067
Total	\$ 36,752,555	\$ 0	\$ 36,752,555	\$ 35,157,520	\$ 0	\$ 35,157,520

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 23,968,755	\$ 0	\$ 23,968,755	\$ 24,765,545	\$ 0	\$ 24,765,545
Services & Supplies	12,782,800	0	12,782,800	10,390,975	0	10,390,975
Other Charges	1,000	0	1,000	1,000	0	1,000
Total	\$ 36,752,555	\$ 0	\$ 36,752,555	\$ 35,157,520	\$ 0	\$ 35,157,520

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 70,970	\$ 0	\$ 70,970	\$ 70,970	\$ 0	\$ 70,970
Charges For Current Services	6,722,110	0	6,722,110	6,542,523	0	6,542,523
Miscellaneous Revenues	157,688	0	157,688	157,688	0	157,688
Use of Fund Balance	2,250,000	0	2,250,000	0	0	0
General Revenue Allocation	27,551,787	0	27,551,787	28,386,339	0	28,386,339
Total	\$ 36,752,555	\$ 0	\$ 36,752,555	\$ 35,157,520	\$ 0	\$ 35,157,520



County Technology Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
CTO Office	\$ 10,750,954	\$ 0	\$ 10,750,954	\$ 10,113,400	\$ 0	\$ 10,113,400
Information Technology Internal Service Fund	140,380,086	0	140,380,086	124,026,342	0	124,026,342
Total	\$ 151,131,040	\$ 0	\$ 151,131,040	\$ 134,139,742	\$ 0	\$ 134,139,742

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,874,638	\$ 0	\$ 2,874,638	\$ 2,962,084	\$ 0	\$ 2,962,084
Services & Supplies	148,256,402	0	148,256,402	131,177,658	0	131,177,658
Total	\$ 151,131,040	\$ 0	\$ 151,131,040	\$ 134,139,742	\$ 0	\$ 134,139,742

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 10,233	\$ 0	\$ 10,233	\$ 10,233	\$ 0	\$ 10,233
Charges For Current Services	136,653,629	0	136,653,629	120,114,935	0	120,114,935
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	4,448,765	0	4,448,765	4,633,715	0	4,633,715
Use of Fund Balance	3,150,400	0	3,150,400	2,325,400	0	2,325,400
General Revenue Allocation	6,768,013	0	6,768,013	6,955,459	0	6,955,459
Total	\$ 151,131,040	\$ 0	\$ 151,131,040	\$ 134,139,742	\$ 0	\$ 134,139,742



Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Civil Service Commission	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143
Total	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 517,158	\$ 0	\$ 517,158	\$ 531,606	\$ 0	\$ 531,606
Services & Supplies	69,537	0	69,537	69,537	0	69,537
Total	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 51,151	\$ 0	\$ 51,151	\$ 51,151	\$ 0	\$ 51,151
General Revenue Allocation	535,544	0	535,544	549,992	0	549,992
Total	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143

Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	12.00	0.00	12.00	12.00	0.00	12.00
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00
Total	27.00	0.00	27.00	27.00	0.00	27.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Legislative Services	\$ 1,290,193	\$ 0	\$ 1,290,193	\$ 1,319,869	\$ 0	\$ 1,319,869
Public Services	1,153,991	0	1,153,991	1,196,020	0	1,196,020
Executive Office	835,426	0	835,426	850,143	0	850,143
Total	\$ 3,279,610	\$ 0	\$ 3,279,610	\$ 3,366,032	\$ 0	\$ 3,366,032

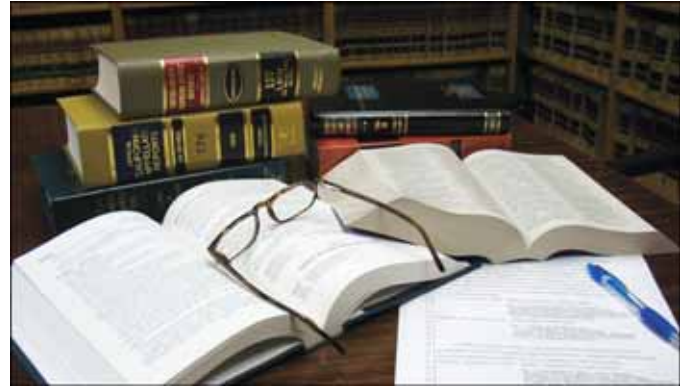
Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,642,411	\$ 0	\$ 2,642,411	\$ 2,729,185	\$ 0	\$ 2,729,185
Services & Supplies	637,199	0	637,199	636,847	0	636,847
Total	\$ 3,279,610	\$ 0	\$ 3,279,610	\$ 3,366,032	\$ 0	\$ 3,366,032

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 595,800	\$ 0	\$ 595,800	\$ 595,800	\$ 0	\$ 595,800
Miscellaneous Revenues	5,085	0	5,085	5,085	0	5,085
General Revenue Allocation	2,678,725	0	2,678,725	2,765,147	0	2,765,147
Total	\$ 3,279,610	\$ 0	\$ 3,279,610	\$ 3,366,032	\$ 0	\$ 3,366,032

County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
Total	135.00	0.00	135.00	135.00	0.00	135.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County Counsel	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595
Total	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 21,685,045	\$ 0	\$ 21,685,045	\$ 22,144,126	\$ 0	\$ 22,144,126
Services & Supplies	1,912,597	0	1,912,597	1,568,875	0	1,568,875
Expenditure Transfer & Reimbursements	(662,202)	0	(662,202)	(681,406)	0	(681,406)
Total	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 10,330,313	\$ 0	\$ 10,330,313	\$ 10,583,882	\$ 0	\$ 10,583,882
Miscellaneous Revenues	8,500	0	8,500	23,500	0	23,500
Use of Fund Balance	504,923	0	504,923	0	0	0
General Revenue Allocation	12,091,704	0	12,091,704	12,424,213	0	12,424,213
Total	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595

San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	0.00	1.00	1.00	0.00	1.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Grand Jury	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003
Total	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 122,528	\$ 0	\$ 122,528	\$ 125,451	\$ 0	\$ 125,451
Services & Supplies	465,552	0	465,552	465,552	0	465,552
Total	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Revenue Allocation	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003
Total	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003

Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Department of Human Resources	114.00	0.00	114.00	114.00	0.00	114.00
Total	114.00	0.00	114.00	114.00	0.00	114.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Department of Human Resources	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768
Total	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 13,530,728	\$ 0	\$ 13,530,728	\$ 13,705,713	\$ 0	\$ 13,705,713
Services & Supplies	9,978,773	0	9,978,773	9,721,603	0	9,721,603
Expenditure Transfer & Reimbursements	(185,548)	0	(185,548)	(185,548)	0	(185,548)
Total	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768

Finance and General Government Group Changes ■ ■ ■

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 8,405	\$ 0	\$ 8,405	\$ 8,405	\$ 0	\$ 8,405
Charges For Current Services	1,632,228	0	1,632,228	1,632,228	0	1,632,228
Miscellaneous Revenues	7,303,271	0	7,303,271	7,372,961	0	7,372,961
Use of Fund Balance	425,000	0	425,000	0	0	0
General Revenue Allocation	13,955,049	0	13,955,049	14,228,174	0	14,228,174
Total	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768



County Communications Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
County Communications Office	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675
Total	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,595,425	\$ 0	\$ 2,595,425	\$ 2,669,143	\$ 0	\$ 2,669,143
Services & Supplies	640,132	0	640,132	622,532	0	622,532
Capital Assets Equipment	200,000	0	200,000	200,000	0	200,000
Expenditure Transfer & Reimbursements	(375,000)	0	(375,000)	(375,000)	0	(375,000)
Total	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675

Finance and General Government Group Changes ■ ■ ■

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000	\$ 0	\$ 350,000
General Revenue Allocation	2,710,557	0	2,710,557	2,766,675	0	2,766,675
Total	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675





Capital Program Changes



Capital Program Summary

Capital Program appropriations in the revised Proposed Operational Plan are \$48.5 million for Fiscal Year 2012-13 and \$12.4 million for Fiscal Year 2013-14. This reflects an increase of \$0.4 million or 0.7% in Fiscal Year 2012-13 from the CAO Proposed Operational Plan, for a total proposed decrease of \$78.7 million or -61.9% from the Fiscal Year 2011-12 Adopted Operational Plan.

Proposed changes in the Capital Program include appropriations for one existing and two new projects for the Department of Parks and Recreation.

Budget by Fund						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Capital Outlay Fund	\$ 28,240,000	\$ 362,282	\$ 28,602,282	\$ 0	\$ 0	\$ 0
County Health Complex Fund	0	0	0	0	0	0
Justice Facility Construction Fund	0	0	0	0	0	0
Library Projects Fund	0	0	0	0	0	0
Multiple Species Conservation Program Fund	10,000,000	0	10,000,000	2,500,000	0	2,500,000
Edgemoor Development Fund	9,886,883	0	9,886,883	9,888,933	0	9,888,933
Total	\$ 48,126,883	\$ 362,282	\$ 48,489,165	\$ 12,388,933	\$ 0	\$ 12,388,933

Capital Program Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Services & Supplies	\$ 608,000	\$ 0	\$ 608,000	\$ 608,000	\$ 0	\$ 608,000
Capital Assests/Land Acquisition	38,240,000	362,282	38,602,282	2,500,000	0	2,500,000
Operating Transfer Out	9,278,883	0	9,278,883	9,280,933	0	9,280,933
Total	\$ 48,126,883	\$ 362,282	\$ 48,489,165	\$ 12,388,933	\$ 0	\$ 12,388,933

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 5,623,197	\$ 0	\$ 5,623,197	\$ 5,624,304	\$ 0	\$ 5,624,304
Intergovernmental Revenues	11,263,686	362,282	11,625,968	4,264,629	0	4,264,629
Other Financing Sources	31,240,000	0	31,240,000	2,500,000	0	2,500,000
Use of Fund Balance	0	0	0	0	0	0
Total	\$ 48,126,883	\$ 362,282	\$ 48,489,165	\$ 12,388,933	\$ 0	\$ 12,388,933

Capital Outlay Fund

Fiscal Year 2012-13

The breakdown of the proposed increase of \$0.36 million in the Capital Outlay Fund is as follows:

- \$0.12 million for the existing Rainbow Park Improvements project, based on Community Development Block Grant (CDBG) funds. Rainbow County Park is a 4.5-acre park located in the community of Rainbow in North County San Diego. Park facilities include multi-use sports fields, tennis and basketball courts, picnic areas, a playground and restrooms. The proposed amount will fund improvements to the playground, including rubber safety surfacing, and additional shade trees for the picnic areas.
- \$0.12 million for the new Mountain Empire (Campo) Community Center Playground Phase II project, based on CDBG funds. This project constructs various park improvements at the Mountain Empire Community Center, which is operated by Mountain Health & Community Services, Inc., San Diego County's primary rural health care provider. The Mountain Empire Community Center provides services including a senior nutrition program, exercise programs, and dance and Little League programs. The proposed project will install a picnic pavilion and picnic tables, Americans with Disabilities Act (ADA) accessible walkways, exercise stations, and other improvements including park benches, barbecues, landscaping and irrigation, and trash receptacles.
- \$0.12 million for the new Spring Valley Park LED Lights and Landscaping project, based on CDBG funds. Spring Valley County Park provides the community of Spring Valley with a public open space and recreational facilities including an exercise walkway, gazebo, tot lots, 26 picnic tables and four barbecues, a basketball court, and restroom. This proposed project will include LED lights and landscaping; these improvements will increase security and energy efficiency at the park.





Capital Outlay Fund Projects			
	Amount	Funding Source	New/Existing Project
Rainbow Park Improvements (1014734)	\$ 125,000	Community Development Block Grant	Existing
Mountain Empire (Campo) Community Center Playground Phase II (1016992)	118,640	Community Development Block Grant	New
Spring Valley Park LED Lights and Landscaping (1016993)	118,642	Community Development Block Grant	New
Total Capital Outlay Fund	\$ 362,282		

Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

Justice Facility Construction Fund

No changes from the CAO Proposed Operational Plan.

Multiple Species Conservation Program Fund

No changes from the CAO Proposed Operational Plan.

Edgemoor Development Fund

No changes from the CAO Proposed Operational Plan.





Finance Other Changes



Finance Other Summary

Finance Other appropriations in the revised Proposed Operational Plan are \$313.5 million for Fiscal Year 2012-13 and \$273.8 million for Fiscal Year 2013-14. This is an increase of \$0.1 million (0.02%) from CAO Proposed Operational Plan, and a proposed net decrease of \$17.5 million or 5.3% from the Fiscal Year 2011-12 Adopted Budget.

Countywide General Expenses

Fiscal Year 2012-13

- The Chief Administrative Officer recommends a one-time conditional appropriation of \$70,000 for the San Dieguito River Valley Regional Open Space Park Joint Powers Authority contingent upon the City of San Diego agreeing to meet participation requirements for Fiscal Year 2013-14.

Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Cash Borrowing	\$ 7,700,000	\$ 0	\$ 7,700,000	\$ 7,700,000	\$ 0	\$ 7,700,000
Community Enhancement	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Neighborhood Reinvestment Program	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Contributions to County Library System	0	0	0	0	0	0
Contingency Reserve - General Fund	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Contributions to Capital Program	12,000,000	0	12,000,000	2,500,000	0	2,500,000
Lease Payments - Capital Projects	43,259,601	0	43,259,601	37,032,414	0	37,032,414

Finance Other Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Countywide General Expenses	86,814,149	70,000	86,884,149	62,954,792	0	62,954,792
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>	33,665,286	0	33,665,286	33,665,286	0	33,665,286
<i>Unemployment Insurance Employee Benefits ISF</i>	2,902,803	0	2,902,803	2,902,803	\$ 0	2,902,803
Local Agency Formation Commission Administration	342,061	0	342,061	352,323	0	352,323
Public Liability ISF	15,776,890	0	15,776,890	15,776,890	0	15,776,890
Pension Obligation Bonds	81,467,380	0	81,467,380	81,460,697	0	81,460,697
Debt Service Local Boards	0	0	0	0	0	0
Total	\$ 313,428,170	\$ 0	\$ 313,498,170	\$ 273,845,205	\$ 0	\$ 273,845,205

Appendix: Changes by Fund



General Fund

Staffing						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Staff Years	14,651.75	55.00	14,706.75	14,652.75	162.00	14,814.75

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$1,555,178,991	\$ 6,187,465	\$1,561,366,456	\$1,605,110,832	\$ 16,011,727	\$1,621,122,559
Services & Supplies	1,436,034,874	22,069,103	1,458,103,977	1,345,299,864	22,941,397	1,368,241,261
Other Charges	577,836,565	1,570,000	579,406,565	570,259,493	437,325	570,696,818
Capital Assets/Land Acquisition	2,000,000	0	2,000,000	0	0	0
Capital Assets Equipment	6,484,276	3,103,064	9,587,340	2,580,886	0	2,580,886
Expenditure Transfer & Reimbursements	(23,588,169)	(6,134,393)	(29,722,562)	(23,730,896)	(6,134,393)	(29,865,289)
Contingency Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Fund Balance Component Increases	1,961,400	0	1,961,400	78,400	0	78,400
Operating Transfers Out	84,454,353	0	84,454,353	61,491,614	0	61,491,614
Management Reserves	29,250,000	0	29,250,000	23,250,000	0	23,250,000
Total	\$3,689,612,290	\$ 26,795,239	\$3,716,407,529	\$3,604,340,193	\$ 33,256,056	\$3,637,596,249

Appendix: Changes by Fund

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 510,490,511	\$ 0	\$ 510,490,511	\$ 513,893,752	\$ 0	\$ 513,893,752
Taxes Other Than Current Secured	383,622,066	150,000	383,772,066	387,184,860	150,000	387,334,860
Licenses Permits & Franchises	41,612,552	(50,000)	41,562,552	43,405,607	(50,000)	43,355,607
Fines, Forfeitures & Penalties	51,930,089	75,000	52,005,089	48,842,609	75,000	48,917,609
Revenue From Use of Money & Property	13,903,196	0	13,903,196	14,037,630	0	14,037,630
Intergovernmental Revenues	1,989,600,231	25,561,299	2,015,161,530	1,964,264,665	34,590,343	1,998,855,008
Charges For Current Services	292,148,122	(2,206,519)	289,941,603	292,407,510	(2,196,439)	290,211,071
Miscellaneous Revenues	31,556,491	0	31,556,491	23,404,390	(14,112)	23,390,278
Other Financing Sources	264,114,584	443,388	264,557,972	264,858,342	701,264	265,559,606
Fund Balance Component Decreases	544,380	0	544,380	14,225,657	0	14,225,657
Use of Fund Balance	110,090,068	2,822,071	112,912,139	37,815,171	0	37,815,171
Total	\$3,689,612,290	\$ 26,795,239	\$3,716,407,529	\$3,604,340,193	\$ 33,256,056	\$3,637,596,249

Road Fund

Staffing						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Staff Years	406.00	(1.00)	405.00	406.00	(1.00)	405.00

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 47,841,850	\$ (117,915)	\$ 47,723,935	\$ 49,252,726	\$ (121,155)	\$ 49,131,571
Services & Supplies	41,768,939	571,457	42,340,396	37,631,744	0	37,631,744
Other Charges	2,416,514	810,000	3,226,514	2,416,514	0	2,416,514
Operating Transfers Out	2,160,000	0	2,160,000	0	0	0
Total	\$ 94,187,303	\$ 1,263,542	\$ 95,450,845	\$ 89,300,984	\$ (121,155)	\$ 89,179,829

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Other Than Current Secured	\$ 4,217,650	\$ 0	\$ 4,217,650	\$ 4,218,025	\$ 0	\$ 4,218,025
Licenses Permits & Franchises	59,388	0	59,388	55,388	0	55,388
Revenue From Use of Money & Property	499,000	0	499,000	499,000	0	499,000
Intergovernmental Revenues	65,218,195	571,457	65,789,652	65,218,393	0	65,218,393
Charges For Current Services	18,275,495	(117,915)	18,157,580	18,852,053	(121,155)	18,730,898
Miscellaneous Revenues	459,125	0	459,125	458,125	0	458,125
Use of Fund Balance	5,458,450	810,000	6,268,450	0	0	0
Total	\$ 94,187,303	\$ 1,263,542	\$ 95,450,845	\$ 89,300,984	\$ (121,155)	\$ 89,179,829

County Library

Staffing

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Staff Years	271.75	(1.75)	270.00	267.75	(1.75)	266.00

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 21,305,833	\$ (76,527)	\$ 21,229,306	\$ 21,707,835	\$ (78,501)	\$ 21,629,334
Services & Supplies	11,141,642	0	11,141,642	11,091,642	0	11,091,642
Capital Assets Equipment	45,000	0	45,000	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976



Appendix: Changes by Fund

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 27,909,997	\$ 0	\$ 27,909,997	\$ 27,909,997	\$ 0	\$ 27,909,997
Taxes Other Than Current Secured	375,000	0	375,000	375,000	0	375,000
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,212,569	0	1,212,569	1,212,569	0	1,212,569
Charges For Current Services	1,288,112	0	1,288,112	1,288,112	0	1,288,112
Miscellaneous Revenues	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	2,047,976	(76,527)	1,971,449	2,354,978	(78,501)	2,276,477
Total	\$ 33,492,475	\$ (76,527)	\$ 33,415,948	\$ 33,799,477	\$ (78,501)	\$ 33,720,976

Sheriff's Asset Forfeiture Program

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Services & Supplies	\$ 1,070,000	\$ (66,000)	\$ 1,004,000	\$ 1,070,000	\$ 0	\$ 1,070,000
Operating Transfers Out	30,000	66,000	96,000	30,000	0	30,000
Total	\$ 1,100,000	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 1,100,000

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	100,000	0	100,000	100,000	0	100,000
Total	\$ 1,100,000	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 1,100,000

Sheriff's Inmate Welfare

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Services & Supplies	\$ 2,798,846	\$ 53,000	\$ 2,851,846	\$ 2,798,846	\$ 146,000	\$ 2,944,846
Operating Transfers Out	2,192,390	377,388	2,569,778	2,192,390	701,264	2,893,654
Total	\$ 4,991,236	\$ 430,388	\$ 5,421,624	\$ 4,991,236	\$ 847,264	\$ 5,838,500

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 3,055,000	\$ 0	\$ 3,055,000	\$ 3,055,000	\$ 0	\$ 3,055,000
Miscellaneous Revenues	236,236	0	236,236	236,236	93,000	329,236
Other Financing Sources	1,700,000	0	1,700,000	1,700,000	0	1,700,000
Use of Fund Balance	0	430,388	430,388	0	754,264	754,264
Total	\$ 4,991,236	\$ 430,388	\$ 5,421,624	\$ 4,991,236	\$ 847,264	\$ 5,838,500

PRD 1001 Capra Way

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Services & Supplies	\$ 374	\$ 656	\$ 1,030	\$ 374	\$ 0	\$ 374
Total	\$ 374	\$ 656	\$ 1,030	\$ 374	\$ 0	\$ 374

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Use of Fund Balance	\$ 374	\$ 656	\$ 1,030	\$ 374	\$ 0	\$ 374
Total	\$ 374	\$ 656	\$ 1,030	\$ 374	\$ 0	\$ 374

Appendix: Changes by Fund

PRD 1007 Tumble Creek

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Services & Supplies	\$ 218	\$ 4,758	\$ 4,976	\$ 218	\$ 0	\$ 218
Total	\$ 218	\$ 4,758	\$ 4,976	\$ 218	\$ 0	\$ 218

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Use of Fund Balance	\$ 218	\$ 4,758	\$ 4,976	\$ 218	\$ 0	\$ 218
Total	\$ 218	\$ 4,758	\$ 4,976	\$ 218	\$ 0	\$ 218

Capital Outlay Fund

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Capital Assets/Land Acquisition	\$ 28,240,000	\$ 362,282	\$ 28,602,282	\$ 0	\$ 0	\$ 0
Total	\$ 28,240,000	\$ 362,282	\$ 28,602,282	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 7,000,000	\$ 362,282	\$ 7,362,282	\$ 0	\$ 0	\$ 0
Other Financing Sources	21,240,000	0	21,240,000	0	0	0
Total	\$ 28,240,000	\$ 362,282	\$ 28,602,282	\$ 0	\$ 0	\$ 0



Purchasing Internal Service Fund

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 6,550,596	\$ 0	\$ 6,550,596	\$ 6,786,125	\$ 0	\$ 6,786,125
Services & Supplies	7,063,765	303,929	7,367,694	2,805,281	0	2,805,281
Other Charges	102,298	0	102,298	22,339	0	22,339
Total	\$ 13,716,659	\$ 303,929	\$ 14,020,588	\$ 9,613,745	\$ 0	\$ 9,613,745

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000
Charges For Current Services	7,222,601	70,744	7,293,345	7,129,646	0	7,129,646
Miscellaneous Revenues	412,099	0	412,099	412,099	0	412,099
Other Financing Sources	5,995,000	233,185	6,228,185	2,065,000	0	2,065,000
Use of Fund Balance	79,959	0	79,959	0	0	0
Total	\$ 13,716,659	\$ 303,929	\$ 14,020,588	\$ 9,613,745	\$ 0	\$ 9,613,745

