



COUNTY OF SAN DIEGO

Fiscal Years 2013-2014 & 2014-2015

CAO Recommended Operational Plan Change Letter

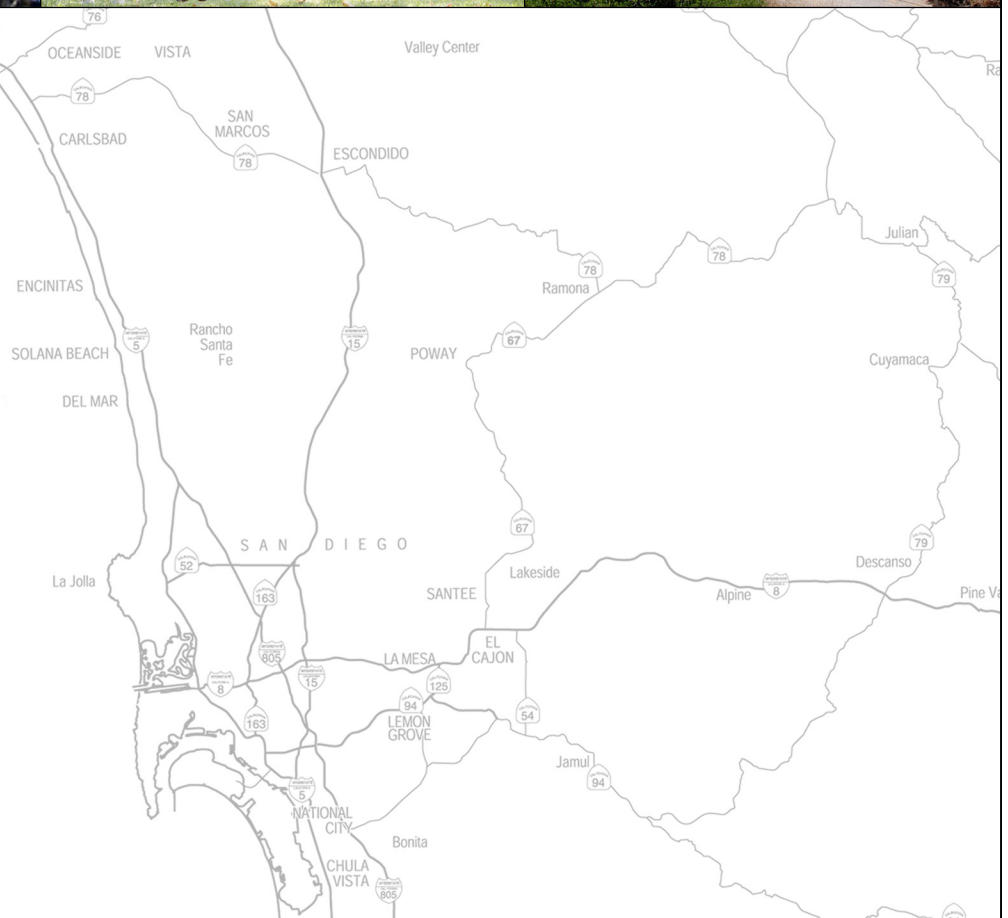


Helen N. Robbins-Meyer
Chief Administrative Officer

Donald F. Steuer
Chief Operating Officer

Board of Supervisors

Greg Cox, District 1
Dianne Jacob, District 2
Dave Roberts, District 3
Ron Roberts, District 4
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COUNTY OF SAN DIEGO - STATE OF CALIFORNIA



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

DAVE ROBERTS
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

DATE: June 19, 2013 - to be heard by the Board of Supervisors on June 25, 2013

TO: Board of Supervisors

SUBJECT: CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2013-14 AND 2014-15 CHANGE LETTER (DISTRICTS: ALL)

Overview

On May 7, 2013 (7), the Board of Supervisors received the Chief Administrative Officer Recommended Operational Plan Fiscal Years 2013-14 and 2014-15 (CAO Recommended Operational Plan) and set the dates and times for public hearings and deliberations. The proposed amendments to the CAO Recommended Operational Plan are based on updated expenditure and revenue information and recent Board actions. Today's action requests the Board approve the CAO Recommended Operational Plan and the Change Letter requests at the conclusion of budget deliberations. Budget deliberations are scheduled to commence on June 25, 2013. A resolution of adoption will come before the Board for consideration on August 6, 2013.

Recommendation(s)

CHIEF ADMINISTRATIVE OFFICER

1. Pursuant to Government Code Section 29064, approve the Chief Administrative Officer Recommended Operational Plan for Fiscal Year 2013-14 on or before June 30, 2013, 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 Recommended Operational Plan Fiscal Years 2013-14 and 2014-15 as shown in the attached schedules for consideration during budget deliberations.
3. Following budget deliberations and approval of the Chief Administrative Officer Recommended Operational Plan Fiscal Years 2013-14 and 2014-15, authorize the Auditor and Controller to make adjustments as necessary between object accounts with no increases in total departmental appropriations in order to clarify all budget items for the final Operational Plan and budget resolution.

Fiscal Impact

The proposed changes to the CAO Recommended Operational Plan for Fiscal Years 2013-14 and

SUBJECT: CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2013-14 AND 2014-15 CHANGE LETTER

2014-15, include for Fiscal Year 2013-14 appropriation increases of \$8.9 million and an increase of 26.00 staff years. Changes for Fiscal Year 2014-15 include appropriation decreases of \$0.3 million and no change in staff years. The total revised CAO Recommended Operational Plan is \$4.98 billion for Fiscal Year 2013-14 and \$4.81 billion for Fiscal Year 2014-15. The total revised staff years are 16,627.00 in Fiscal Year 2013-14 and 16,628.00 in Fiscal Year 2014-15. The Fiscal Year 2013-14 recommended increases in appropriations are supported by \$1.7 million in fund balance and \$7.2 million in net program revenues. The Fiscal Year 2014-15 recommended decrease in appropriations are supported by an increase of \$0.4 million in fund balance offset by a net decrease \$0.7 million in program revenues.

Business Impact Statement

The changes to the CAO Recommended Operational Plan include appropriations for 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 Recommended Operational Plan.

Background

The purpose of this Change Letter is to update the CAO Recommended Operational Plan based on information that became available after that document was presented to your Board on May 7, 2013 (7).

Pursuant to Government Code Section 29064, a recommended budget must be approved by the Board by June 30, 2013, for the purpose of having authority to spend until the budget is adopted. A resolution of adoption will come before the Board for consideration on August 6, 2013.

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

PUBLIC SAFETY GROUP

The recommended changes for the Public Safety Group (PSG) increase the CAO Recommended Operational Plan by \$7.0 million and by 26.00 staff years in Fiscal Year 2013-14. The total revised CAO Recommended Operational Plan for PSG for Fiscal Year 2013-14 is \$1.5 billion and 7,429.00 staff years. In Fiscal Year 2014-15, recommended changes decrease appropriations by \$0.3 million. The total revised CAO Recommended Operational Plan for PSG for Fiscal Year 2014-15 is \$1.5 billion and 7,430.00 staff years.

Significant proposed changes for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include: \$11.0 million increase due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*, comprised of:

- Increase in the Probation Department as a result of additional residential reentry services in the community and additional staff years for transitional reentry services and support (\$3.5 million),
- Increase in the Sheriff's Department for medical costs in detention facilities based on an increased number of inmates (\$2.6 million),

SUBJECT: CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2013-14 AND 2014-15 CHANGE LETTER

- Increase in the Sheriff's Department for a Realignment Data Collection and Analysis project (\$1.9 million),
- Increase in the Sheriff's Department as a result of additional staff years and to create the Regional Realignment Response Group (\$1.4 million),
- Increase in the District Attorney's Office as a result of additional staff years associated with changes in the parole revocation process (\$0.9 million), and
- Increase in the Public Defender as a result of additional staff years associated with changes in the parole revocation process (\$0.7 million).

Further changes for Fiscal Year 2013-14 include \$0.5 million increase in the Sheriff's Department for overtime costs based on revenue from the Board of State Community Corrections Police grant funds; \$0.5 million increase in the San Diego County Fire Authority to purchase and refurbish fire apparatus; \$0.4 million increase in the Sheriff's Department for additional staff years for a two-year pilot program to provide dispatch services to the Probation Department; \$0.3 million increase in the San Diego County Fire Authority for acquisition of a fire engine; \$0.2 million increase in the Sheriff's Department for an additional staff year for the Regional Auto Theft Task Force; \$5.7 million decrease in the Sheriff's Department from the Fire Safety Trust Fund for replacement of the conventional radio system due to amounts encumbered subsequent to the submission of the CAO Recommended Operational Plan; and, \$0.2 million decrease as a result of various changes in Public Safety Group departments.

In Fiscal Year 2014-15, recommended changes include an increase of \$5.5 million due to the implementation of Public Safety Realignment comprised of:

- Increase in the Sheriff's Department for medical costs in detention facilities based on an increased number of inmates (\$2.6 million),
- Increase in the District Attorney's Office as a result of additional staff years associated with changes in the parole revocation process (\$0.9 million),
- Increase in the Probation Department as a result of additional staff years associated with transitional reentry services and support ((\$0.9 million),
- Increase in the Public Defender as a result of additional staff years associated with changes in the parole revocation process (\$0.7 million), and
- Increase in the Sheriff's Department for the Regional Realignment Response Group associated with the implementation of Public Safety Realignment (\$0.4 million).

Further changes for Fiscal Year 2014-15 include \$0.4 million increase in the Sheriff's Department for additional staff years for a two-year pilot program to provide dispatch services to the Probation Department; offset by a \$5.9 million decrease in the Sheriff's Department from the Fire Safety Trust Fund for replacement of the conventional radio system due to amounts encumbered subsequent to the submission of the CAO Recommended Operational Plan and \$0.3 million decrease as a result of various changes in Public Safety Group departments.

Recommended staffing changes for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include: an increase of 20.00 staff years due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)* comprised of:

- Increase in the Probation Department for transitional reentry services (7.00 staff years),
- Increase in the Sheriff's Department to create the Regional Realignment Response Group and to review local prison sentences (5.00 staff years),

SUBJECT: CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2013-14 AND 2014-15 CHANGE LETTER

- Increase in the Public Defender for responsibilities associated with changes in the parole revocation process (5.00 staff years), and
- Increase in the District Attorney's Office for responsibilities associated with changes in the parole revocation process (3.00 staff years).

Additional staffing changes for Fiscal Year 2013-14 include an increase of 5.00 staff years in the Sheriff's Department for a two-year pilot program to provide dispatch services to the Probation Department; an increase of 1.00 staff year in the Sheriff's Department for the Regional Auto Theft Task Force; an increase of 1.00 staff year in the Sheriff's Department to support the Regional Communications System Replacement Project; and a decrease of 1.00 staff year in the Sheriff's Department due to changes in the City of Poway contract.

HEALTH AND HUMAN SERVICES AGENCY

There are no appropriation changes for the Health and Human Services Agency (HHS) from the CAO Recommended Operational Plan in Fiscal Year 2013-14 and staff years remain unchanged. Total appropriations for HHS for Fiscal Year 2013-14 are \$2.0 billion and 5,613.50 staff years. In Fiscal Year 2014-15, total appropriations and staff years remain unchanged from the CAO Recommended Operational Plan at \$2.0 billion and 5,613.50 respectively.

LAND USE AND ENVIRONMENT GROUP

The recommended changes for the Land Use and Environment Group (LUEG) increase the CAO Recommended Operational Plan by \$0.8 million. There is no change in staff years. The total revised CAO Recommended Operational Plan for LUEG for Fiscal Year 2013-14 is \$399.8 million and 1,446.00 staff years.

Changes in Fiscal Year 2013-14 from the CAO Recommended Operational Plan include \$0.08 million in the Department of Public Works Roads Transportation program and a corresponding increase of \$0.08 million in the Department of Public Works Road Fund Equipment Acquisition Internal Service Fund for the purchase of heavy equipment; and, \$0.6 million for property acquisition for agricultural conservation easements.

In Fiscal Year 2014-15, total appropriations and staff years for LUEG remain unchanged from the CAO Recommended Operational Plan at \$356.1 million and 1,446.00 respectively.

COMMUNITY SERVICES GROUP

The recommended changes for the Community Services Group (CSG) increase the CAO Recommended Operational Plan by \$0.5 million. There is no change in staff years. The total revised CAO Recommended Operational Plan for CSG for Fiscal Year 2013-14 is \$300.9 million and 961.00 staff years.

Significant changes for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include \$0.1 million for repair and maintenance of County facilities; and rebudgets for multi-year projects in the Department of General Services including \$0.2 million for the Building Automation System project, \$0.1 million for the Downtown Justice Center Support Facilities Master Plan, and \$0.1 million for the Fleet management system upgrade.

SUBJECT: CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2013-14 AND 2014-15 CHANGE LETTER

In Fiscal Year 2014-15, total appropriations and staff years remain unchanged from the CAO Recommended Operational Plan at \$296.8 million and 961.00 respectively.

FINANCE AND GENERAL GOVERNMENT GROUP

There are no appropriation changes for the Finance and General Government Group (FGG) from the CAO Recommended Operational Plan in Fiscal Year 2013-14 and staff years remain unchanged. The total CAO Recommended Operational Plan for FGG for Fiscal Year 2013-14 is \$386.8 million and 1,177.50 staff years. In Fiscal Year 2014-15, total appropriations and staff years for FGG remain unchanged from the CAO Recommended Operational Plan at \$351.5 million and 1,177.50 respectively.

FINANCE OTHER

Finance Other appropriations in the revised Recommended Operational Plan are \$291.9 million for Fiscal Year 2013-14 and \$271.3 million for Fiscal Year 2014-15. Total appropriations are unchanged from the CAO Recommended Operational Plan.

CAPITAL PROGRAM

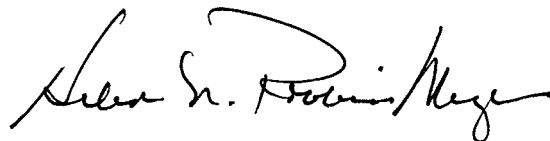
The recommended changes for the Capital Program increase the CAO Recommended Operational Plan in Fiscal Year 2013-14 by \$0.7 million for a total of \$58.5 million. In Fiscal Year 2014-15, total appropriations remain unchanged from the CAO Recommended Operational Plan at \$12.3 million.

Significant proposed changes for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include an increase of \$0.2 million for the Jess Martin Multi-Use Ball Fields Irrigation and Seepage Pit project; an increase of \$0.2 million for Don Dussault Park Improvements; and an increase of \$0.3 million to reclassify major maintenance projects included in the CAO Recommended Operational Plan as capital projects.

Linkage to the County of San Diego Strategic Plan

The CAO Recommended 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 County of San Diego's 2013-2018 Strategic Plan – Safe Communities, Sustainable Environments and Healthy Families – are reflected throughout the program objectives in the CAO Recommended Operational Plan.

Respectfully submitted,



HELEN N. ROBBINS-MEYER
Chief Administrative Officer

SUBJECT: CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL
PLAN FISCAL YEARS 2013-14 AND 2014-15 CHANGE LETTER

ATTACHMENT(S)

CAO Recommended Operational Plan Change Letter Fiscal Years 2013-14 and 2014-15

SUBJECT: CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2013-14 AND 2014-15 CHANGE LETTER

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 7, 2013 (7), Chief Administrative Officer Recommended Operational Plan for Fiscal Years 2013-14 and 2014-15.

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: Auditor and Controller

OTHER CONCURRENCES(S): N/A

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Approval Log For:

Change Letter.pdf

FY 13-15 CHANGE LETTER - FINAL.docx

Approver's Name	Approvers Job Title	Approver's Department	Time and Date of Final Approval
Tracy Sandoval	ACFO/Auditor & Controller	A&C	6/19/2013 4:14:54 PM
Rachel Witt		County Counsel	6/19/2013 2:38:22 PM
Ebony Shelton	Financial Policy & Planning Director	Auditor & Controller	6/19/2013 3:18:53 PM



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Summary of Changes



Total Staff Years by Group/Agency

Staff years total 16,627.00 in the revised Recommended Operational Plan in Fiscal Year 2013-14 and 16,628.00 in Fiscal Year 2014-15. For Fiscal Year 2013-14, this is an increase of 26.00 staff years or 0.2% from the Chief Administrative Officer (CAO) Recommended Operational Plan for an increase of 616.25 staff years or 3.8% from the Fiscal Year 2012-13 Adopted Operational Plan.

Total Appropriations by Group/Agency

Appropriations total \$4.98 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2013-14 and \$4.81 billion in Fiscal Year 2014-15. For Fiscal Year 2013-14, this is an increase of \$8.9 million or 0.2% from the CAO Recommended Operational Plan for an increase of \$130.9 million or 2.7% from the Fiscal Year 2012-13 Adopted Operational Plan.

Recommended changes are discussed in detail in the department sections following the summary for each of the County's five business groups, which include the Public Safety Group, the Health and Human Services Agency, the Land Use and Environment Group, the Community Services Group and the Finance and General Government Group, as well as for the Capital Program and the Finance Other program.

■ ■ ■ Summary of Changes

Total Appropriations by Group/Agency						
(In Millions)	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Group	\$ 1,533.8	\$ 7.0	\$ 1,540.8	\$ 1,536.5	\$ (0.3)	\$ 1,536.2
Health and Human Services Agency	1,997.4	0.0	1,997.4	1,986.5	0.0	1,986.5
Land Use and Environment Group	399.1	0.8	399.8	356.1	0.0	356.1
Community Services Group	300.4	0.5	300.9	296.8	(0.0)	296.8
Finance and General Government Group	386.8	0.0	386.8	351.5	0.0	351.5
Capital Program	57.8	0.7	58.5	12.3	0.0	12.3
Finance Other	291.9	0.0	291.9	271.3	0.0	271.3
Total	\$ 4,967.2	\$ 8.9	\$ 4,976.1	\$ 4,811.0	\$ (0.3)	\$ 4,810.7



Total Appropriations by Category of Expenditure

(In Millions)	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,776.0	\$ 4.3	\$ 1,780.3	\$ 1,824.7	\$ 2.8	\$ 1,827.5
Services & Supplies	1,975.7	(1.8)	1,973.9	1,895.9	(5.7)	1,890.2
Other Charges	744.2	2.6	746.8	733.8	2.6	736.4
Capital Assets/Land Acquisition	58.4	0.7	59.1	6.0	0.0	6.0
Capital Assets Equipment	21.0	2.7	23.6	12.9	(0.0)	12.9
Expenditure Transfer & Reimbursements	(30.2)	0.0	(30.2)	(30.3)	0.0	(30.3)
Contingency Reserves	23.1	0.0	23.1	23.1	0.0	23.1
Fund Balance Component Increases	0.6	0.0	0.6	1.4	0.0	1.4
Operating Transfers Out	361.6	0.5	362.1	319.3	0.0	319.3
Management Reserves	36.8	0.0	36.8	24.3	0.0	24.3
Total	\$ 4,967.2	\$ 8.9	\$ 4,976.1	\$ 4,811.0	\$ (0.3)	\$ 4,810.7

Total Staffing by Group/Agency (staff years)

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Group	7,403.00	26.00	7,429.00	7,404.00	26.00	7,430.00
Health and Human Services Agency	5,613.50	0.00	5,613.50	5,613.50	0.00	5,613.50
Land Use and Environment Group	1,446.00	0.00	1,446.00	1,446.00	0.00	1,446.00
Community Services Group	961.00	0.00	961.00	961.00	0.00	961.00
Finance and General Government Group	1,177.50	0.00	1,177.50	1,177.50	0.00	1,177.50
Total	16,601.00	26.00	16,627.00	16,602.00	26.00	16,628.00



Summary of Changes

Total Funding by Source						
(In Millions)	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
State Aid	\$ 1,433.6	\$ 12.0	\$ 1,445.6	\$ 1,441.4	\$ 6.0	\$ 1,447.4
Federal & Other Governmental Aid	1,010.8	(0.3)	1,010.5	982.2	0.0	982.2
Use of Money & Property, Misc., & Other Revenues	447.0	(5.0)	442.0	396.6	(5.9)	390.7
Charges for Services, Fees & Fines	914.4	0.5	914.9	901.9	(0.9)	901.0
Property & Other Taxes	951.4	0.0	951.4	959.4	0.0	959.4
Fund Balance Component Decreases	3.4	0.0	3.4	11.0	0.0	11.0
Use of Fund Balance	206.7	1.7	208.4	118.6	0.4	119.1
Total	\$ 4,967.2	\$ 8.9	\$ 4,976.1	\$ 4,811.0	\$ (0.3)	\$ 4,810.7



Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised CAO Recommended Operational Plan is 7,429.00 staff years in Fiscal Year 2013-14 and 7,430.00 staff years in Fiscal Year 2014-15. This is an increase of 26.00 staff years or 0.4% each year from the CAO Recommended Operational Plan and an increase of 309.00 staff years or 4.3% from the Fiscal Year 2012-13 Adopted Operational Plan.

Fiscal Year 2013-14

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

- Increase of 20.00 staff years due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*.
 - Increase of 7.00 staff years in the Probation Department for transitional reentry services.
 - Increase of 5.00 staff years in the Sheriff's Department to create the Regional Realignment Response Group and to review local prison sentences.
 - Increase of 5.00 staff years in Public Defender for responsibilities associated with changes in the parole revocation process.
 - Increase of 3.00 staff years in the District Attorney's Office for responsibilities associated with changes in the parole revocation process.
- Increase of 5.00 staff years in the Sheriff's Department for a two-year pilot program to provide dispatch services to the Probation Department.
- Increase of 1.00 staff year in the Sheriff's Department for the Regional Auto Theft Task Force.
- Increase of 1.00 staff year in the Sheriff's Department to support the Regional Communications System Replacement Project.
- Decrease of 1.00 staff year in the Sheriff's Department due to changes in the City of Poway contract.

Fiscal Year 2014-15

No additional staffing changes are recommended for Fiscal Year 2014-15 from the revised CAO Recommended Operational Plan for Fiscal Year 2013-14.

Expenditures by Department

The Public Safety Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$1.5 billion in Fiscal Year 2013-14. This is an increase of \$7.0 million or 0.5% in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, for a total increase of \$71.3 million or 4.9% from the Fiscal Year 2012-13 Adopted Operational Plan.

■ ■ ■ Public Safety Group Changes

The Public Safety Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$1.5 billion for Fiscal Year 2014-15. This is a decrease of \$0.3 million or 0.02% in Fiscal Year 2014-15 from the CAO Recommended Operational Plan

Fiscal Year 2013-14

Significant changes recommended for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include:

- Increase of \$11.0 million due to the implementation of Public Safety Realignment.
 - \$3.5 million increase in the Probation Department as a result of additional residential reentry services in the community and additional staff years for transitional reentry services and support.
 - \$2.6 million increase in the Sheriff's Department for medical costs in detention facilities based on an increased number of inmates.
 - \$1.9 million increase in the Sheriff's Department for a Realignment Data Collection and Analysis project.
 - \$1.4 million increase in the Sheriff's Department as a result of additional staff years and to create the Regional Realignment Response Group.
 - \$0.9 million increase in the District Attorney's Office as a result of additional staff years and staff time associated with changes in the parole revocation process.
 - \$0.7 million increase in the Public Defender as a result of additional staff years associated with changes in the parole revocation process.
- \$0.5 million increase in the Sheriff's Department for overtime costs based on revenue from the Board of State and Community Corrections Police grant funds.
- \$0.5 million increase in the San Diego County Fire Authority to purchase and refurbish fire apparatus.
- \$0.4 million increase in the Sheriff's Department as a result of additional staff years for a two-year pilot program to provide dispatch services to the Probation Department.
- \$0.3 million increase in the San Diego County Fire Authority for the acquisition of a fire engine.
- \$0.2 million increase in the Sheriff's Department as result of an additional staff year for the Regional Auto Theft Task Force.
- \$5.7 million decrease in the Sheriff's Department from the Fire Safety Trust Fund for replacement of the conventional radio system due to amounts encumbered subsequent to the submission of the CAO Recommended Operational Plan.
- \$0.2 million decrease as a result of various changes in Public Safety Group departments as detailed in the departmental sections that follow.

Fiscal Year 2014-15

Significant changes recommended for Fiscal Year 2014-15 from the CAO Recommended Operational Plan include:

- Increase of \$5.5 million due to the implementation of Public Safety Realignment.
 - \$2.6 million increase in the Sheriff's Department for medical costs in detention facilities based on an increased number of inmates.
 - \$0.9 million increase in the District Attorney's Office as a result of additional staff years and staff time associated with changes in the parole revocation process.
 - \$0.9 million increase in the Probation Department as a result of additional staff years associated with transitional reentry services and support.
 - \$0.7 million increase in the Public Defender as a result of additional staff years associated with changes in the parole revocation process.
 - \$0.4 million increase in the Sheriff's Department for the Regional Realignment Response Group associated with the implementation of Public Safety Realignment.
- \$0.4 million increase in the Sheriff's Department as a result of additional staff years for a two-year pilot program to provide dispatch services to the Probation Department.

- \$5.9 million decrease in the Sheriff's Department from the Fire Safety Trust Fund for replacement of the conventional radio system due to amounts encumbered subsequent to the submission of the CAO Recommended Operational Plan.
- \$0.3 million decrease as a result of various changes in Public Safety Group departments as detailed in the departmental sections that follow.

Executive Office

No changes from the CAO Recommended Operational Plan.

Contribution for Trial Courts

No changes from the CAO Recommended Operational Plan.

Public Safety Group Changes

Staffing by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	982.00	3.00	985.00	982.00	3.00	985.00
Sheriff	4,167.00	11.00	4,178.00	4,168.00	11.00	4,179.00
Child Support Services	471.00	0.00	471.00	471.00	0.00	471.00
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	54.00	0.00	54.00	54.00	0.00	54.00
Probation	1,332.00	7.00	1,339.00	1,332.00	7.00	1,339.00
Public Defender	352.00	5.00	357.00	352.00	5.00	357.00
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	7,403.00	26.00	7,429.00	7,404.00	26.00	7,430.00

Expenditures by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Executive Office	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467
District Attorney	160,601,222	888,135	161,489,357	159,460,500	888,135	160,348,635
Sheriff	676,715,678	1,622,959	678,338,637	684,914,304	(2,765,887)	682,148,417
Child Support Services	51,723,838	0	51,723,838	52,703,359	0	52,703,359
Citizens' Law Enforcement Review Board	606,082	0	606,082	614,191	0	614,191
Office of Emergency Services	6,930,698	0	6,930,698	5,181,537	0	5,181,537
Medical Examiner	9,481,818	0	9,481,818	9,382,046	0	9,382,046
Probation	212,028,100	3,460,000	215,488,100	210,402,642	860,000	211,262,642
Public Defender	74,430,178	739,600	75,169,778	74,098,887	739,600	74,838,487
Contribution for Trial Courts	70,903,113	0	70,903,113	70,903,113	0	70,903,113
San Diego County Fire Authority	26,407,882	250,242	26,658,124	18,276,446	0	18,276,446
Total	\$1,533,795,927	\$ 6,960,936	\$1,540,756,863	\$1,536,513,492	\$ (278,152)	\$1,536,235,340



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Executive Office	\$ 6,645,128	\$ 0	\$ 6,645,128	\$ 6,523,123	\$ 0	\$ 6,523,123
Public Safety Proposition 172	237,322,190	0	237,322,190	244,053,344	0	244,053,344
Total	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,931,530	\$ 0	\$ 1,931,530	\$ 1,968,302	\$ 0	\$ 1,968,302
Services & Supplies	10,126,000	0	10,126,000	15,840,875	0	15,840,875
Other Charges	635,508	0	635,508	635,508	0	635,508
Operating Transfers Out	231,274,280	0	231,274,280	232,131,782	0	232,131,782
Total	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 424,032	\$ 0	\$ 424,032	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	236,027,012	0	236,027,012	242,583,166	0	242,583,166
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Use of Fund Balance	1,605,982	0	1,605,982	3,582,722	0	3,582,722
General Revenue Allocation	5,202,292	0	5,202,292	3,702,579	0	3,702,579
Total	\$ 243,967,318	\$ 0	\$ 243,967,318	\$ 250,576,467	\$ 0	\$ 250,576,467





District Attorney



Fiscal Year 2013-14

Increase of 3.00 staff years and related revenue of \$0.9 million in General Criminal Prosecution for activities related to Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. These positions will be used for expanding responsibilities associated with the parole revocation process as required with the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions and the costs of additional staff time required for parole revocation responsibilities be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Increase of 3.00 staff years and additional staff time and related revenue of \$0.9 million from State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount in General Criminal Prosecution as described above in Fiscal Year 2013-14.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Criminal Prosecution	557.00	3.00	560.00	557.00	3.00	560.00
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	982.00	3.00	985.00	982.00	3.00	985.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Criminal Prosecution	\$ 99,436,253	\$ 888,135	\$ 100,324,388	\$ 96,644,623	\$ 888,135	\$ 97,532,758
Specialized Criminal Prosecution	47,107,092	0	47,107,092	48,182,920	0	48,182,920
Juvenile Court	6,129,375	0	6,129,375	6,287,367	0	6,287,367
Public Assistance Fraud	(962,799)	0	(962,799)	(775,959)	0	(775,959)
District Attorney Administration	8,376,301	0	8,376,301	8,606,549	0	8,606,549
District Attorney Asset Forfeiture Program	515,000	0	515,000	515,000	0	515,000
Total	\$ 160,601,222	\$ 888,135	\$ 161,489,357	\$ 159,460,500	\$ 888,135	\$ 160,348,635

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 141,415,971	\$ 888,135	\$ 142,304,106	\$ 145,275,249	\$ 888,135	\$ 146,163,384
Services & Supplies	20,106,423	0	20,106,423	20,106,423	0	20,106,423
Other Charges	2,884,891	0	2,884,891	2,884,891	0	2,884,891
Capital Assets Equipment	1,382,200	0	1,382,200	382,200	0	382,200
Expenditure Transfer & Reimbursements	(9,188,263)	0	(9,188,263)	(9,188,263)	0	(9,188,263)
Management Reserves	4,000,000	0	4,000,000	0	0	0
Total	\$ 160,601,222	\$ 888,135	\$ 161,489,357	\$ 159,460,500	\$ 888,135	\$ 160,348,635





Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 19,171,158	\$ 888,135	\$ 20,059,293	\$ 19,171,158	\$ 888,135	\$ 20,059,293
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	46,541,641	0	46,541,641	46,962,353	0	46,962,353
Use of Fund Balance	8,515,000	0	8,515,000	3,515,000	0	3,515,000
General Purpose Revenue Allocation	82,697,126	0	82,697,126	86,135,692	0	86,135,692
Total	\$ 160,601,222	\$ 888,135	\$ 161,489,357	\$ 159,460,500	\$ 888,135	\$ 160,348,635

Sheriff



Sheriff's Department Summary

The Sheriff's Department staffing level in the revised CAO Recommended Operational Plan is 4,178.00 staff years in Fiscal Year 2013-14 and 4,179.00 in Fiscal Year 2014-15. This is an increase of 11.00 staff years or 0.3% from the CAO Recommended Operational Plan. Sheriff's Department expenditure appropriations in the revised CAO Recommended Operational Plan are \$678.3 million in Fiscal Year 2013-14 and \$682.1 million in Fiscal Year 2014-15. This is an increase of \$1.6 million or 0.2% in Fiscal Year 2013-14, and a decrease of \$2.8 million or 0.4% in Fiscal Year 2014-15 from the expenditure appropriations included in the CAO Recommended Operational Plan.

Fiscal Year 2013-14

Detention Services

- Increase of \$2.6 million for medical costs in the detention facilities based on an increased number of inmates due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these costs be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.
- Increase of \$0.1 million due to a rebudget for the East Mesa Detention Re-Entry and Rehabilitation Facility for furniture and equipment due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.
- Decrease of \$0.05 million in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year offset by a reduction of revenue in the Law Enforcement Services Bureau.

Law Enforcement Services

- Increase of 4.00 staff years and services and supplies and related revenue of \$1.4 million to create the Regional Realignment Response Group to develop and implement a targeted, proactive, intelligence-based approach to identify risks associated with certain offenders in San Diego County, due to the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.
- Increase of 5.00 staff years for a two-year pilot program to provide dispatch services to the Probation Department based on \$0.4 million of available fund balance.
- Increase of 1.00 staff year and related revenue of \$0.2 million for the Regional Auto Theft Task Force to perform investigations of auto theft throughout the region.
- Decrease of 1.00 staff year and related revenue of \$0.1 million as requested by the City of Poway and in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The expenditure reduction offsets a net reduction in revenue from Jurisdictions Unified Drug/Gang Enforcement, contract cities and the Grossmont Union High School District.

- Increase of \$0.5 million for overtime costs based on revenue from the Board of State and Community Corrections Police grant funds.
- Increase of \$0.2 million offset by revenue from the 2012 Urban Area Safety Initiative grant. The Board of Supervisors approved the acceptance of this grant on June 18, 2013.
- Increase of \$0.1 million based on the Fiscal Year 2013-14 award of Indian Gaming Local Community Benefit Committee grant funds for training and to purchase fingerprint readers. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005. The grant award notification was made on May 6, 2013, subsequent to the submission of the CAO Recommended Operational Plan.
- Increase of \$0.1 million for overtime costs based on revenue in the Sheriff's Asset Forfeiture Fund.
- Increase of \$0.1 million for the 2013 Drug Enforcement Administration Domestic Cannabis Eradication/Suppression Program due to modifications made to the program funding subsequent to the submission of the CAO Recommended Operational Plan.
- Increase of \$0.04 million for the California Identification System (Cal-ID) Program expenditures based on Cal-ID revenue.
- Increase of \$0.02 million in salaries and benefits for East County Gang Task Force operations funded by the Federal Bureau of Investigation.
- Recommends the following rebudgets of grant revenue:
 - Increase of \$0.05 million for the 2013 California Gang Reduction, Intervention and Prevention (Cal-GRIP) grant program approved by the Board of Supervisors on April 9, 2013.
 - Increase of \$0.04 million for the Fiscal Year 2012-13 Selective Traffic Enforcement Program grant approved by the Board of Supervisors on December 4, 2012.
 - Increase of \$0.04 million for the Fiscal Year 2012-13 Driving Under the Influence Avoid grant approved by the Board of Supervisors on December 4, 2012.
 - Increase of \$0.03 million for the 2012 Cal-GRIP grant program approved by the Board of Supervisors on July 10, 2012.
- Recommends the following rebudgets of fund balance:
 - Increase of \$0.1 million for equipment for the Narcotics Task Force.
 - Increase of \$0.04 million based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009. The funds will be used for the benefit and welfare of the Fallbrook Senior Volunteer Patrol.
 - Increase of \$0.02 million based on a Neighborhood Reinvestment Program grant from Supervisor Bill Horn approved by the Board of Supervisors on January 29, 2013. The funds will be used for improvements to the Vista Station gym.
- Net decrease of \$0.8 million for homeland security grants to include the 2011 State Homeland Security Grant, the 2012 State Homeland Security Grant and the 2011 Urban Area Safety Initiative Grant due to revised spending estimates received subsequent to the submission of the CAO Recommended Operational Plan.

Sheriff's Court Services

- Increase of \$0.2 million for modifications to the Civil Operations office space in the Vista courthouse, funded by the Civil Automation Trust Fund.
- Increase of \$0.2 million for security equipment at the Vista and Kearny Mesa courthouses, funded by the Vehicle Inspection Fee Trust Fund.
- Decrease of \$9,000 in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. This reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Human Resource Services

- Decrease of \$0.2 million for the replacement of safety equipment based on available fund balance. Additional 2011 Homeland Security Grant revenue was allocated for this purpose subsequent to the submission of the CAO Recommended Operational Plan.

Management Services

- Increase of 1.00 staff year and \$0.1 million to support the Regional Communications System replacement project offset by a reduction in services and supplies.
- Decrease of \$5.7 million based on revenue from the Fire Safety Trust Fund from the settlement with San Diego Gas and Electric related to the Southern California wildfires. Funds to replace the conventional radio system have been rebudgeted or encumbered subsequent to the submission of the CAO Recommended Operational Plan.

Sheriff's Internal Service Funds/Information Technology (ISF/IT)

- Increase of \$1.9 million for a Realignment Data Collection and Analysis project due to the implementation of Public Safety Realignment. On May 10, 2013 the Executive Committee of the Community Corrections Partnership recommended that these costs be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount
- Increase of \$4,000 in start-up services and supplies to support positions added in the Management Services Bureau and the Office of the Sheriff.
- Decrease of \$7,000 in services and supplies related to the position reduction in the Law Enforcement Services Bureau.

Office of the Sheriff

- Increase of 1.00 staff year and \$0.2 million to review local prison sentences due to the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that this position be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Detention Services

- Increase of \$2.6 million for medical costs in the detention facilities based on an increased number of inmates due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Detention Services.
- Decrease of \$0.4 million in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. This reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Law Enforcement Services

- Increase of 4.00 staff years and related revenue of \$0.4 million for the Regional Realignment Response Group due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Law Enforcement Services.
- Increase of 5.00 staff years and related revenue of \$0.4 million for a two-year pilot program to provide dispatch services to the Probation Department based on available fund balance as described above in Fiscal Year 2013-14 – Law Enforcement Services.
- Increase of 1.00 staff year and related revenue of \$0.2 million offset by revenue from the Regional Auto Theft Task Force as described above in Fiscal Year 2013-14 – Law Enforcement Services.
- Decrease of 1.00 staff year and related revenue of \$0.4 million as requested by the City of Poway and in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The expenditure reduction offsets a net reduction in revenue from Jurisdictions Unified Drug/Gang Enforcement, contract cities and the Grossmont Union High School District.
- Increase of \$17,000 in salaries and benefits for East County Gang Task Force operations funded by the Federal Bureau of Investigation as described above in Fiscal Year 2013-14 – Law Enforcement Services.

Sheriff's Court Services

- Decrease of \$0.1 million in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Human Resource Services

- Decrease of \$10,000 in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Management Services

- Increase of 1.00 staff year and \$0.1 million to support the Regional Communications System replacement project offset by a reduction in services and supplies as described above in Fiscal Year 2013-14 – Management Services.
- Decrease of \$5.9 million from the settlement with San Diego Gas and Electric related to the Southern California wildfires deposited in the Fire Safety Trust Fund as described above in Fiscal Year 2013-14 – Management Services.
- Decrease of \$43,000 in salaries and benefits to reflect anticipated staff turnover and unfilled positions throughout the fiscal year. The reduction offsets a reduction in revenue in the Law Enforcement Services Bureau.

Sheriff's ISF/IT

- Increase of \$0.2 million for a Realignment Data Collection and Analysis project due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Sheriff's ISF/IT.
- Increase of \$2,000 in services and supplies to support the positions added in the Management Services Bureau and the Office of the Sheriff as described above in Fiscal Year 2013-14 – Sheriff's ISF/IT.
- Decrease of \$7,000 in services and supplies related to the position reduction in Law Enforcement Services as described above in Fiscal Year 2013-14 – Sheriff's ISF/IT.

Office of the Sheriff

- Increase of 1.00 staff year and \$0.2 million to review local prison sentences due to the implementation of Public Safety Realignment, offset by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14 – Office of the Sheriff.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Detention Services	2,035.00	0.00	2,035.00	2,035.00	0.00	2,035.00
Law Enforcement Services	1,341.00	9.00	1,350.00	1,341.00	9.00	1,350.00
Sheriff's Court Services	377.00	0.00	377.00	377.00	0.00	377.00
Human Resource Services	130.00	0.00	130.00	130.00	0.00	130.00
Management Services	247.00	1.00	248.00	248.00	1.00	249.00
Sheriff's ISF / IT	15.00	0.00	15.00	15.00	0.00	15.00
Office of the Sheriff	22.00	1.00	23.00	22.00	1.00	23.00
Total	4,167.00	11.00	4,178.00	4,168.00	11.00	4,179.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Detention Services	\$ 251,047,789	\$ 2,602,432	\$ 253,650,221	\$ 270,638,673	\$ 2,211,747	\$ 272,850,420
Law Enforcement Services	214,951,126	2,443,619	217,394,745	202,983,761	707,769	203,691,530
Sheriff's Court Services	50,652,025	404,477	51,056,502	52,033,040	(72,427)	51,960,613
Human Resource Services	24,111,267	(162,225)	23,949,042	23,618,543	(10,102)	23,608,441
Management Services	43,491,521	(5,707,686)	37,783,835	40,751,218	(5,943,759)	34,807,459
Sheriff's ISF / IT	73,187,158	1,848,981	75,036,139	75,001,619	146,068	75,147,687
Office of the Sheriff	4,498,693	193,361	4,692,054	4,563,902	194,817	4,758,719
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	7,097,050	0	7,097,050	7,097,050	0	7,097,050
Sheriff's Inmate Welfare Fund	5,705,192	0	5,705,192	6,252,641	0	6,252,641
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
Total	\$ 676,715,678	\$ 1,622,959	\$ 678,338,637	\$ 684,914,304	\$ (2,765,887)	\$ 682,148,417

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 502,976,059	\$ 2,020,404	\$ 504,996,463	\$ 525,759,453	\$ 510,904	\$ 526,270,357
Services & Supplies	151,762,312	(4,878,015)	146,884,297	137,489,265	(5,869,337)	131,619,928
Other Charges	20,644,695	2,600,000	23,244,695	23,192,682	2,600,000	25,792,682
Capital Assets Equipment	3,815,157	1,751,010	5,566,167	687,000	(7,454)	679,546
Expenditure Transfer & Reimbursements	(7,876,491)	0	(7,876,491)	(7,876,491)	0	(7,876,491)
Operating Transfers Out	5,393,946	129,560	5,523,506	5,662,395	0	5,662,395
Total	\$ 676,715,678	\$ 1,622,959	\$ 678,338,637	\$ 684,914,304	\$ (2,765,887)	\$ 682,148,417

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	12,092,371	36,500	12,128,871	9,757,363	0	9,757,363
Revenue From Use of Money & Property	8,383,360	0	8,383,360	8,466,096	0	8,466,096
Intergovernmental Revenues	85,823,711	6,522,503	92,346,214	76,962,446	3,536,542	80,498,988
Charges For Current Services	91,930,615	247,745	92,178,360	95,749,479	(850,371)	94,899,108
Miscellaneous Revenues	17,301,240	(5,700,000)	11,601,240	13,640,564	(5,900,000)	7,740,564
Other Financing Sources	172,346,973	129,560	172,476,533	172,812,212	0	172,812,212
Use of Fund Balance	4,081,651	386,651	4,468,302	10,876,871	447,942	11,324,813
General Purpose Revenue Allocation	284,292,757	0	284,292,757	296,186,273	0	296,186,273
Total	\$ 676,715,678	\$ 1,622,959	\$ 678,338,637	\$ 684,914,304	\$ (2,765,887)	\$ 682,148,417

Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Production Operations	363.00	0.00	363.00	363.00	0.00	363.00
Quality Assurance	11.00	0.00	11.00	11.00	0.00	11.00
Administrative Services	45.00	0.00	45.00	45.00	0.00	45.00
Recurring Maintenance and Operations	5.00	0.00	5.00	5.00	0.00	5.00
Legal Services	47.00	0.00	47.00	47.00	0.00	47.00
Total	471.00	0.00	471.00	471.00	0.00	471.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Production Operations	\$ 39,447,232	\$ 0	\$ 39,447,232	\$ 40,177,949	\$ 0	\$ 40,177,949
Quality Assurance	1,094,804	0	1,094,804	1,112,387	0	1,112,387
Administrative Services	4,316,152	0	4,316,152	4,397,966	0	4,397,966
Recurring Maintenance and Operations	776,512	0	776,512	788,812	0	788,812
Legal Services	6,089,138	0	6,089,138	6,226,245	0	6,226,245
Total	\$ 51,723,838	\$ 0	\$ 51,723,838	\$ 52,703,359	\$ 0	\$ 52,703,359

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 43,170,146	\$ 0	\$ 43,170,146	\$ 44,171,970	\$ 0	\$ 44,171,970
Services & Supplies	8,553,692	0	8,553,692	8,531,389	0	8,531,389
Total	\$ 51,723,838	\$ 0	\$ 51,723,838	\$ 52,703,359	\$ 0	\$ 52,703,359



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 50,540,613	\$ 0	\$ 50,540,613	\$ 51,317,743	\$ 0	\$ 51,317,743
Charges For Current Services	1,179,225	0	1,179,225	1,381,616	0	1,381,616
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Total	\$ 51,723,838	\$ 0	\$ 51,723,838	\$ 52,703,359	\$ 0	\$ 52,703,359





Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Law Enforcement Review Board	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191
Total	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 492,664	\$ 0	\$ 492,664	\$ 500,773	\$ 0	\$ 500,773
Services & Supplies	113,418	0	113,418	113,418	0	113,418
Total	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Purpose Revenue Allocation	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191
Total	\$ 606,082	\$ 0	\$ 606,082	\$ 614,191	\$ 0	\$ 614,191





Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Office of Emergency Services	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537
Total	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,107,701	\$ 0	\$ 2,107,701	\$ 2,118,110	\$ 0	\$ 2,118,110
Services & Supplies	2,409,884	0	2,409,884	1,648,047	0	1,648,047
Other Charges	2,413,113	0	2,413,113	1,415,380	0	1,415,380
Total	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 5,618,961	\$ 0	\$ 5,618,961	\$ 3,854,252	\$ 0	\$ 3,854,252
Use of Fund Balance	250,000	0	250,000	250,000	0	250,000
General Purpose Revenue Allocation	1,061,737	0	1,061,737	1,077,285	0	1,077,285
Total	\$ 6,930,698	\$ 0	\$ 6,930,698	\$ 5,181,537	\$ 0	\$ 5,181,537





Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Decedent Investigations	54.00	0.00	54.00	54.00	0.00	54.00
Total	54.00	0.00	54.00	54.00	0.00	54.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Decedent Investigations	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046
Total	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 7,015,951	\$ 0	\$ 7,015,951	\$ 7,076,179	\$ 0	\$ 7,076,179
Services & Supplies	2,405,867	0	2,405,867	2,405,867	0	2,405,867
Capital Assets Equipment	160,000	0	160,000	0	0	0
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 111,477	\$ 0	\$ 111,477	\$ 0	\$ 0	\$ 0
Charges For Current Services	841,332	0	841,332	841,332	0	841,332
Miscellaneous Revenues	86,460	0	86,460	86,460	0	86,460
Use of Fund Balance	160,000	0	160,000	0	0	0
General Purpose Revenue Allocation	8,282,549	0	8,282,549	8,454,254	0	8,454,254
Total	\$ 9,481,818	\$ 0	\$ 9,481,818	\$ 9,382,046	\$ 0	\$ 9,382,046



Probation



Fiscal Year 2013-14

Increase of 7.00 staff years and associated services and supplies and related revenue of \$3.5 million in Adult Field Services due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. The positions will provide transitional reentry services to offenders at the East Mesa Detention Re-Entry and Rehabilitation Facility and the Women's Detention Facility. Funds are included to support contracted residential reentry services provided in a community-based facility. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions and services be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Increase of 7.00 staff years and associated services and supplies and related revenue of \$0.9 million in Adult Field Services from State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount due to the implementation of Public Safety Realignment as described above in Fiscal Year 2013-14.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Adult Field Services	445.00	7.00	452.00	445.00	7.00	452.00
Institutional Services	493.00	0.00	493.00	493.00	0.00	493.00
Juvenile Field Services	318.00	0.00	318.00	318.00	0.00	318.00
Department Administration	76.00	0.00	76.00	76.00	0.00	76.00
Total	1,332.00	7.00	1,339.00	1,332.00	7.00	1,339.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Adult Field Services	\$ 71,480,920	\$ 3,460,000	\$ 74,940,920	\$ 70,187,194	\$ 860,000	\$ 71,047,194
Institutional Services	68,058,787	0	68,058,787	69,362,933	0	69,362,933
Juvenile Field Services	54,641,993	0	54,641,993	55,251,344	0	55,251,344
Department Administration	17,701,400	0	17,701,400	15,456,171	0	15,456,171
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	\$ 212,028,100	\$ 3,460,000	\$ 215,488,100	\$ 210,402,642	\$ 860,000	\$ 211,262,642

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 137,840,873	\$ 634,425	\$ 138,475,298	\$ 141,462,427	\$ 646,101	\$ 142,108,528
Services & Supplies	67,160,072	2,825,575	69,985,647	61,990,771	213,899	62,204,670
Other Charges	8,954,631	0	8,954,631	8,954,631	0	8,954,631
Expenditure Transfer & Reimbursements	(1,927,476)	0	(1,927,476)	(2,005,187)	0	(2,005,187)
Total	\$ 212,028,100	\$ 3,460,000	\$ 215,488,100	\$ 210,402,642	\$ 860,000	\$ 211,262,642



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,068,500	\$ 0	\$ 1,068,500	\$ 1,068,500	\$ 0	\$ 1,068,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	81,863,277	3,460,000	85,323,277	79,370,788	860,000	80,230,788
Charges For Current Services	7,968,504	0	7,968,504	8,367,365	0	8,367,365
Miscellaneous Revenues	7,132	0	7,132	7,132	0	7,132
Other Financing Sources	17,779,612	0	17,779,612	18,019,612	0	18,019,612
Use of Fund Balance	2,520,000	0	2,520,000	50,000	0	50,000
General Purpose Revenue Allocation	100,726,075	0	100,726,075	103,424,245	0	103,424,245
Total	\$ 212,028,100	\$ 3,460,000	\$ 215,488,100	\$ 210,402,642	\$ 860,000	\$ 211,262,642

Public Defender



Fiscal Year 2013-14

Increase of 5.00 staff years and related revenue of \$0.7 million in the Primary Public Defender for activities related to Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. These positions will be used for expanding responsibilities associated with the parole revocation process as required with the implementation of Public Safety Realignment. On May 10, 2013, the Executive Committee of the Community Corrections Partnership recommended that these positions be supported by State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount.

Fiscal Year 2014-15

Increase of 5.00 staff years and related revenue of \$0.7 million from State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount as described above in Fiscal Year 2013-14.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Primary Public Defender	281.00	5.00	286.00	281.00	5.00	286.00
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	13.00	0.00	13.00	13.00	0.00	13.00
Total	352.00	5.00	357.00	352.00	5.00	357.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Primary Public Defender	\$ 46,111,848	\$ 739,600	\$ 46,851,448	\$ 47,435,301	\$ 739,600	\$ 48,174,901
Office of Assigned Counsel	6,830,413	0	6,830,413	6,837,601	0	6,837,601
Alternate Public Defender	7,808,373	0	7,808,373	8,015,455	0	8,015,455
Multiple Conflicts Office	1,475,987	0	1,475,987	1,511,387	0	1,511,387
Administration	12,203,557	0	12,203,557	10,299,143	0	10,299,143
Total	\$ 74,430,178	\$ 739,600	\$ 75,169,778	\$ 74,098,887	\$ 739,600	\$ 74,838,487

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 58,123,723	\$ 739,600	\$ 58,863,323	\$ 57,830,849	\$ 739,600	\$ 58,570,449
Services & Supplies	16,306,455	0	16,306,455	16,268,038	0	16,268,038
Total	\$ 74,430,178	\$ 739,600	\$ 75,169,778	\$ 74,098,887	\$ 739,600	\$ 74,838,487

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 2,112,239	\$ 739,600	\$ 2,851,839	\$ 2,112,239	\$ 739,600	\$ 2,851,839
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	2,965,000	0	2,965,000	1,000,000	0	1,000,000
General Purpose Revenue Allocation	68,302,939	0	68,302,939	69,936,648	0	69,936,648
Total	\$ 74,430,178	\$ 739,600	\$ 75,169,778	\$ 74,098,887	\$ 739,600	\$ 74,838,487





San Diego County Fire Authority



Fiscal Year 2013-14

- Increase of \$0.3 million for the Fiscal Year 2013-14 Indian Gaming Local Community Benefit Committee program for the acquisition of a fire engine. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005. The grant award notification was made on May 22, 2013.
- Increase of \$0.5 million to purchase and refurbish fire apparatus based on available fund balance.
- Increase of \$0.2 million for the Fiscal Year 2013-14 award of Community Development Block Grant funds for the purchase of fire apparatus equipment for fire stations in the rural northeast and southeast regions of the county.
- Decrease of \$0.9 million for the Dead, Dying and Diseased Tree Grant Program due to revised spending estimates.
- Recommends the following rebudgets:
 - Increase of \$0.1 million for the purchase of information technology related to the Advanced Situational Awareness for Public Safety Network (ASAP NET) approved by the Board of Supervisors on February 26, 2013.
 - Increase of \$0.03 million for the purchase of communications equipment related to State Homeland Security Grant funds approved by the Board of Supervisors on December 4, 2012.
 - Increase of \$0.05 million for contracted services to develop an initial proposal for the formation of a Community Facilities District within County Service Area No. 135 to address a variety of community service needs, based on available fund balance.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
San Diego County Fire Authority	\$ 24,865,541	\$ 250,242	\$ 25,115,783	\$ 16,734,105	\$ 0	\$ 16,734,105
County Service Areas - Fire Prevention	1,542,341	0	1,542,341	1,542,341	0	1,542,341
Total	\$ 26,407,882	\$ 250,242	\$ 26,658,124	\$ 18,276,446	\$ 0	\$ 18,276,446

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,596,940	\$ 0	\$ 1,596,940	\$ 1,518,026	\$ 0	\$ 1,518,026
Services & Supplies	23,835,854	(564,758)	23,271,096	16,214,595	0	16,214,595
Capital Assets Equipment	100,000	815,000	915,000	0	0	0
Fund Balance Component Increases	250,000	0	250,000	0	0	0
Operating Transfers Out	625,088	0	625,088	543,825	0	543,825
Total	\$ 26,407,882	\$ 250,242	\$ 26,658,124	\$ 18,276,446	\$ 0	\$ 18,276,446

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 573,491	\$ 0	\$ 573,491	\$ 573,491	\$ 0	\$ 573,491
Revenue From Use of Money & Property	43,710	0	43,710	43,710	0	43,710
Intergovernmental Revenues	6,434,884	(427,258)	6,007,626	0	0	0
Charges For Current Services	505,140	0	505,140	505,140	0	505,140
Miscellaneous Revenues	0	100,000	100,000	0	0	0
Other Financing Sources	420,000	0	420,000	420,000	0	420,000
Use of Fund Balance	1,724,638	577,500	2,302,138	0	0	0
General Purpose Revenue Allocation	16,706,019	0	16,706,019	16,734,105	0	16,734,105
Total	\$ 26,407,882	\$ 250,242	\$ 26,658,124	\$ 18,276,446	\$ 0	\$ 18,276,446

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 CAO Recommended Operational Plan is 5,613.50 staff years in Fiscal Year 2013-14 and 5,613.50 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 307.25 staff years or 5.8% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Health and Human Services Agency expenditure appropriations in the revised CAO Recommended Operational Plan are \$2.0 billion in Fiscal Year 2013-14. Total expenditure appropriations are unchanged in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, which recommended an increase of \$68.5 million or 3.6% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Health and Human Services Agency expenditure appropriations in the revised CAO Recommended Operational Plan are \$2.0 billion in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

■ ■ ■ Health and Human Services Agency Changes

Staffing by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Operations	2,838.00	0.00	2,838.00	2,838.00	0.00	2,838.00
Aging and Independence Services	379.00	0.00	379.00	379.00	0.00	379.00
Behavioral Health Services	791.00	0.00	791.00	791.00	0.00	791.00
Child Welfare Services	752.00	0.00	752.00	752.00	0.00	752.00
Public Health Services	484.50	0.00	484.50	484.50	0.00	484.50
Administrative Support	369.00	0.00	369.00	369.00	0.00	369.00
Total	5,613.50	0.00	5,613.50	5,613.50	0.00	5,613.50

Expenditures by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Operations	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207
Aging and Independence Services	329,246,054	0	329,246,054	329,981,684	0	329,981,684
Behavioral Health Services	423,558,464	0	423,558,464	424,307,813	0	424,307,813
Child Welfare Services	264,598,530	0	264,598,530	265,772,240	0	265,772,240
Public Health Services	105,705,151	0	105,705,151	105,826,402	0	105,826,402
Administrative Support	116,554,358	0	116,554,358	97,262,849	0	97,262,849
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,997,417,885	\$ 0	\$1,997,417,885	\$1,986,478,195	\$ 0	\$1,986,478,195



Regional Operations



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Self Suffic Elig	1,497.00	0.00	1,497.00	1,497.00	0.00	1,497.00
Regional Child Welfare Svcs	605.00	0.00	605.00	605.00	0.00	605.00
Central Region	153.00	0.00	153.00	153.00	0.00	153.00
East Region	93.50	0.00	93.50	93.50	0.00	93.50
North Central Region	106.00	0.00	106.00	106.00	0.00	106.00
North Coastal Region	58.00	0.00	58.00	58.00	0.00	58.00
North Inland Region	67.00	0.00	67.00	67.00	0.00	67.00
South Region	76.50	0.00	76.50	76.50	0.00	76.50
Eligibility Operations Administration	147.00	0.00	147.00	147.00	0.00	147.00
Health Care Policy Administration	35.00	0.00	35.00	35.00	0.00	35.00
Total	2,838.00	0.00	2,838.00	2,838.00	0.00	2,838.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Self Suffic Elig	\$ 367,043,984	\$ 0	\$ 367,043,984	\$ 370,213,322	\$ 0	\$ 370,213,322
Regional Child Welfare Svcs	55,989,759	0	55,989,759	57,483,216	0	57,483,216
Central Region	19,739,038	0	19,739,038	20,048,143	0	20,048,143
East Region	10,085,225	0	10,085,225	10,297,564	0	10,297,564
North Central Region	9,618,300	0	9,618,300	9,822,627	0	9,822,627
North Coastal Region	7,340,031	0	7,340,031	7,478,232	0	7,478,232
North Inland Region	7,224,367	0	7,224,367	7,359,770	0	7,359,770
South Region	9,327,480	0	9,327,480	9,471,531	0	9,471,531
Eligibility Operations Administration	80,180,387	0	80,180,387	79,945,877	0	79,945,877
Health Care Policy Administration	163,706,757	0	163,706,757	163,706,925	0	163,706,925
Total	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 223,048,506	\$ 0	\$ 223,048,506	\$ 229,215,726	\$ 0	\$ 229,215,726
Services & Supplies	262,385,675	0	262,385,675	261,790,334	0	261,790,334
Other Charges	244,821,147	0	244,821,147	244,821,147	0	244,821,147
Total	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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	662,437,063	0	662,437,063	662,107,492	0	662,107,492
Charges For Current Services	10,899,612	0	10,899,612	10,899,612	0	10,899,612
Miscellaneous Revenues	699,183	0	699,183	699,183	0	699,183
Other Financing Sources	20,600,000	0	20,600,000	20,600,000	0	20,600,000
Fund Balance Component Decreases	0	0	0	4,764,846	0	4,764,846
General Purpose Revenue Allocation	31,251,171	0	31,251,171	32,387,775	0	32,387,775
Total	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207



Strategic Planning and Operational Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0





Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
In-Home Supportive Services	160.00	0.00	160.00	160.00	0.00	160.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	60.00	0.00	60.00	60.00	0.00	60.00
Protective Services	72.00	0.00	72.00	72.00	0.00	72.00
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
Public Administrator/Guardian/Conservator	56.00	0.00	56.00	56.00	0.00	56.00
Total	379.00	0.00	379.00	379.00	0.00	379.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
In-Home Supportive Services	\$ 285,912,754	\$ 0	\$ 285,912,754	\$ 286,249,462	\$ 0	\$ 286,249,462
Veterans Services	982,923	0	982,923	1,000,316	0	1,000,316
Senior Health and Social Services	21,890,107	0	21,890,107	21,952,440	0	21,952,440
Protective Services	8,884,081	0	8,884,081	9,047,301	0	9,047,301
Administrative and Other Services	4,292,035	0	4,292,035	4,345,252	0	4,345,252
Public Administrator/Guardian/Conservator	7,284,154	0	7,284,154	7,386,913	0	7,386,913
Total	\$ 329,246,054	\$ 0	\$ 329,246,054	\$ 329,981,684	\$ 0	\$ 329,981,684

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 34,977,670	\$ 0	\$ 34,977,670	\$ 35,773,300	\$ 0	\$ 35,773,300
Services & Supplies	280,816,951	0	280,816,951	280,756,951	0	280,756,951
Other Charges	255,000	0	255,000	255,000	0	255,000
Operating Transfers Out	13,196,433	0	13,196,433	13,196,433	0	13,196,433
Total	\$ 329,246,054	\$ 0	\$ 329,246,054	\$ 329,981,684	\$ 0	\$ 329,981,684



■ ■ ■ Aging & Independence Services

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Fines, Forfeitures & Penalties	185,660	0	185,660	185,660	0	185,660
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Intergovernmental Revenues	315,427,706	0	315,427,706	315,764,414	0	315,764,414
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	172,043	0	172,043	172,043	0	172,043
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	458,922	0	458,922
Use of Fund Balance	60,000	0	60,000	0	0	0
General Purpose Revenue Allocation	12,320,807	0	12,320,807	12,320,807	0	12,320,807
Total	\$ 329,246,054	\$ 0	\$ 329,246,054	\$ 329,981,684	\$ 0	\$ 329,981,684

Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Alcohol and Other Drug Services	19.00	0.00	19.00	19.00	0.00	19.00
Mental Health Services	222.25	0.00	222.25	222.25	0.00	222.25
Inpatient Health Services	475.75	0.00	475.75	475.75	0.00	475.75
Behavioral Health Svcs Administration	74.00	0.00	74.00	74.00	0.00	74.00
Total	791.00	0.00	791.00	791.00	0.00	791.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Alcohol and Other Drug Services	\$ 62,356,996	\$ 0	\$ 62,356,996	\$ 62,397,839	\$ 0	\$ 62,397,839
Mental Health Services	285,117,462	0	285,117,462	285,660,496	0	285,660,496
Inpatient Health Services	65,617,750	0	65,617,750	65,616,085	0	65,616,085
Behavioral Health Svcs Administration	10,466,256	0	10,466,256	10,633,393	0	10,633,393
Total	\$ 423,558,464	\$ 0	\$ 423,558,464	\$ 424,307,813	\$ 0	\$ 424,307,813

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 81,399,796	\$ 0	\$ 81,399,796	\$ 82,642,441	\$ 0	\$ 82,642,441
Services & Supplies	346,857,092	0	346,857,092	346,363,796	0	346,363,796
Other Charges	4,175,000	0	4,175,000	4,175,000	0	4,175,000
Capital Assets Equipment	170,000	0	170,000	170,000	0	170,000
Expenditure Transfer & Reimbursements	(9,043,424)	0	(9,043,424)	(9,043,424)	0	(9,043,424)
Total	\$ 423,558,464	\$ 0	\$ 423,558,464	\$ 424,307,813	\$ 0	\$ 424,307,813

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 375,988,641	\$ 0	\$ 375,988,641	\$ 376,867,593	\$ 0	\$ 376,867,593
Charges For Current Services	35,880,681	0	35,880,681	35,878,726	0	35,878,726
Miscellaneous Revenues	891,000	0	891,000	891,000	0	891,000
Other Financing Sources	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Fund Balance Component Decreases	0	0	0	172,352	0	172,352
Use of Fund Balance	300,000	0	300,000	0	0	0
General Purpose Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 423,558,464	\$ 0	\$ 423,558,464	\$ 424,307,813	\$ 0	\$ 424,307,813





Child Welfare Services



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Child Welfare Services	520.00	0.00	520.00	520.00	0.00	520.00
Foster Care	95.00	0.00	95.00	95.00	0.00	95.00
Adoptions	137.00	0.00	137.00	137.00	0.00	137.00
Total	752.00	0.00	752.00	752.00	0.00	752.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Child Welfare Services	\$ 85,640,545	\$ 0	\$ 85,640,545	\$ 86,375,063	\$ 0	\$ 86,375,063
Foster Care	164,281,674	0	164,281,674	164,419,182	0	164,419,182
Adoptions	14,676,311	0	14,676,311	14,977,995	0	14,977,995
Total	\$ 264,598,530	\$ 0	\$ 264,598,530	\$ 265,772,240	\$ 0	\$ 265,772,240

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 64,867,526	\$ 0	\$ 64,867,526	\$ 66,241,236	\$ 0	\$ 66,241,236
Services & Supplies	42,533,133	0	42,533,133	42,333,133	0	42,333,133
Other Charges	157,197,871	0	157,197,871	157,197,871	0	157,197,871
Total	\$ 264,598,530	\$ 0	\$ 264,598,530	\$ 265,772,240	\$ 0	\$ 265,772,240





Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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	248,558,214	0	248,558,214	248,558,214	0	248,558,214
Charges For Current Services	4,917,233	0	4,917,233	4,917,233	0	4,917,233
Miscellaneous Revenues	91,450	0	91,450	91,450	0	91,450
Fund Balance Component Decreases	0	0	0	1,373,710	0	1,373,710
Use of Fund Balance	200,000	0	200,000	0	0	0
General Purpose Revenue Allocation	9,496,422	0	9,496,422	9,496,422	0	9,496,422
Total	\$ 264,598,530	\$ 0	\$ 264,598,530	\$ 265,772,240	\$ 0	\$ 265,772,240

Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration and Other Services	28.00	0.00	28.00	28.00	0.00	28.00
Bioterrorism / EMS	49.00	0.00	49.00	49.00	0.00	49.00
Infectious Disease Control	107.25	0.00	107.25	107.25	0.00	107.25
Surveillance	84.00	0.00	84.00	84.00	0.00	84.00
Prevention Services	79.50	0.00	79.50	79.50	0.00	79.50
California Childrens Services	136.75	0.00	136.75	136.75	0.00	136.75
Total	484.50	0.00	484.50	484.50	0.00	484.50

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration and Other Services	\$ 5,804,954	\$ 0	\$ 5,804,954	\$ 5,894,209	\$ 0	\$ 5,894,209
Bioterrorism / EMS	11,984,045	0	11,984,045	12,021,639	0	12,021,639
Infectious Disease Control	28,600,453	0	28,600,453	28,387,634	0	28,387,634
Surveillance	12,133,563	0	12,133,563	11,875,142	0	11,875,142
Prevention Services	17,109,593	0	17,109,593	17,274,109	0	17,274,109
California Childrens Services	19,683,178	0	19,683,178	19,984,304	0	19,984,304
Ambulance CSA's - Health & Human Services	10,389,365	0	10,389,365	10,389,365	0	10,389,365
Total	\$ 105,705,151	\$ 0	\$ 105,705,151	\$ 105,826,402	\$ 0	\$ 105,826,402

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 51,541,320	\$ 0	\$ 51,541,320	\$ 52,675,950	\$ 0	\$ 52,675,950
Services & Supplies	49,615,061	0	49,615,061	48,601,682	0	48,601,682
Other Charges	4,599,000	0	4,599,000	4,599,000	0	4,599,000
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	\$ 105,705,151	\$ 0	\$ 105,705,151	\$ 105,826,402	\$ 0	\$ 105,826,402

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 1,602,726	\$ 0	\$ 1,602,726	\$ 1,602,726	\$ 0	\$ 1,602,726
Taxes Other Than Current Secured	26,784	0	26,784	26,784	0	26,784
Licenses Permits & Franchises	207,613	0	207,613	207,613	0	207,613
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	87,638,356	0	87,638,356	87,112,338	0	87,112,338
Charges For Current Services	7,812,285	0	7,812,285	7,608,812	0	7,608,812
Miscellaneous Revenues	1,018,644	0	1,018,644	1,019,035	0	1,019,035
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	1,320,351	0	1,320,351
Use of Fund Balance	470,000	0	470,000	0	0	0
General Purpose Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 105,705,151	\$ 0	\$ 105,705,151	\$ 105,826,402	\$ 0	\$ 105,826,402





Public Administrator/Public Guardian



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0





Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agency Executive Office	25.00	0.00	25.00	25.00	0.00	25.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	158.00	0.00	158.00	158.00	0.00	158.00
Human Resources	81.00	0.00	81.00	81.00	0.00	81.00
Management Support	14.00	0.00	14.00	14.00	0.00	14.00
Proposition 10	23.00	0.00	23.00	23.00	0.00	23.00
Office of Strategy and Innovation	38.00	0.00	38.00	38.00	0.00	38.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
Total	369.00	0.00	369.00	369.00	0.00	369.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agency Executive Office	\$ 43,772,938	\$ 0	\$ 43,772,938	\$ 25,833,809	\$ 0	\$ 25,833,809
Agency Contract Support	3,736,703	0	3,736,703	3,778,584	0	3,778,584
Financial Services Division	30,055,420	0	30,055,420	30,361,007	0	30,361,007
Human Resources	9,578,507	0	9,578,507	9,685,980	0	9,685,980
Management Support	13,824,115	0	13,824,115	13,148,299	0	13,148,299
Proposition 10	2,823,090	0	2,823,090	2,871,751	0	2,871,751
Office of Strategy and Innovation	5,755,689	0	5,755,689	5,845,204	0	5,845,204
Community Action Partnership	7,007,896	0	7,007,896	5,738,215	0	5,738,215
Total	\$ 116,554,358	\$ 0	\$ 116,554,358	\$ 97,262,849	\$ 0	\$ 97,262,849



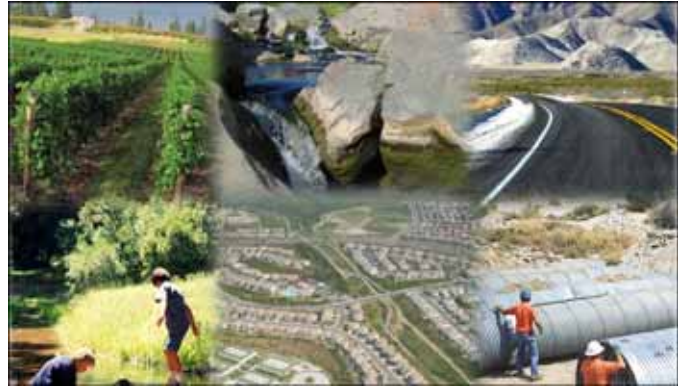
Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 36,864,182	\$ 0	\$ 36,864,182	\$ 37,632,417	\$ 0	\$ 37,632,417
Services & Supplies	59,611,776	0	59,611,776	39,552,032	0	39,552,032
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	\$ 116,554,358	\$ 0	\$ 116,554,358	\$ 97,262,849	\$ 0	\$ 97,262,849

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Revenue From Use of Money & Property	78,400	0	78,400	78,400	0	78,400
Intergovernmental Revenues	74,145,812	0	74,145,812	72,145,812	0	72,145,812
Charges For Current Services	4,121,746	0	4,121,746	4,131,158	0	4,131,158
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	679,079	0	679,079
Use of Fund Balance	38,058,400	0	38,058,400	20,078,400	0	20,078,400
Total	\$ 116,554,358	\$ 0	\$ 116,554,358	\$ 97,262,849	\$ 0	\$ 97,262,849

Land Use and Environment Group Changes



Land Use and Environment Group Summary

Staffing by Department

The Land Use and Environment Group staffing level in the revised CAO Recommended Operational Plan is 1,446.00 staff years in Fiscal Year 2013-14 and 1,446.00 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which proposed a decrease of 5.00 staff years or 0.3% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Land Use and Environment Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$399.8 million in Fiscal Year 2013-14. This is an increase of \$0.8 million or 0.2% in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, for a total increase of \$7.0 million or 1.8% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Land Use and Environment Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$356.1 million in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

Fiscal Year 2013-14

Significant changes recommended for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include:

- Increase of \$0.08 million in the Department of Public Works, Road Transportation program based on a Federal Emergency Management Administration grant for the purchase of a five cubic yard truck with loader.
- Increase of \$0.08 million in the Department of Public Works, Road Fund Equipment Acquisition Internal Service Fund to purchase a five cubic yard truck with loader.
- Increase of \$0.6 million in Planning and Development Services for property acquisition of agricultural conservation easements based on available General Fund fund balance.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.

■ ■ ■ Land Use and Environment Group Changes

Staffing by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Agriculture, Weights and Measures	160.00	0.00	160.00	160.00	0.00	160.00
Air Pollution Control District	146.00	0.00	146.00	146.00	0.00	146.00
Environmental Health	280.00	0.00	280.00	280.00	0.00	280.00
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Planning and Development Services	175.00	0.00	175.00	175.00	0.00	175.00
Public Works	500.00	0.00	500.00	500.00	0.00	500.00
Total	1,446.00	0.00	1,446.00	1,446.00	0.00	1,446.00

Expenditures by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Land Use and Environment Executive Office	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601
Agriculture, Weights and Measures	19,723,398	0	19,723,398	19,777,164	0	19,777,164
Air Pollution Control District	41,990,873	0	41,990,873	41,987,203	0	41,987,203
Environmental Health	44,665,102	0	44,665,102	43,409,480	0	43,409,480
Farm and Home Advisor	853,058	0	853,058	853,058	0	853,058
Parks and Recreation	34,903,837	0	34,903,837	33,036,268	0	33,036,268
Planning and Development Services	31,178,763	620,000	31,798,763	25,119,727	0	25,119,727
Public Works	218,174,973	168,954	218,343,927	187,243,726	0	187,243,726
Total	\$ 399,057,630	\$ 788,954	\$ 399,846,584	\$ 356,134,227	\$ 0	\$ 356,134,227

Land Use and Environment Group Changes ■ ■ ■

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Land Use and Environment Executive Office	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601
Total	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,279,387	\$ 0	\$ 2,279,387	\$ 2,305,103	\$ 0	\$ 2,305,103
Services & Supplies	5,288,239	0	5,288,239	2,402,498	0	2,402,498
Total	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 850,000	\$ 0	\$ 850,000	\$ 850,000	\$ 0	\$ 850,000
Use of Fund Balance	2,940,000	0	2,940,000	0	0	0
General Revenue Allocation	3,777,626	0	3,777,626	3,857,601	0	3,857,601
Total	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601





Agriculture, Weights & Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agriculture, Weights and Measures	160.00	0.00	160.00	160.00	0.00	160.00
Total	160.00	0.00	160.00	160.00	0.00	160.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agriculture, Weights and Measures	\$ 19,705,398	\$ 0	\$ 19,705,398	\$ 19,759,164	\$ 0	\$ 19,759,164
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 19,723,398	\$ 0	\$ 19,723,398	\$ 19,777,164	\$ 0	\$ 19,777,164

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 15,975,562	\$ 0	\$ 15,975,562	\$ 16,210,104	\$ 0	\$ 16,210,104
Services & Supplies	3,565,836	0	3,565,836	3,545,060	0	3,545,060
Other Charges	22,000	0	22,000	22,000	0	22,000
Capital Assets Equipment	160,000	0	160,000	0	0	0
Total	\$ 19,723,398	\$ 0	\$ 19,723,398	\$ 19,777,164	\$ 0	\$ 19,777,164

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 3,968,500	\$ 0	\$ 3,968,500	\$ 3,968,500	\$ 0	\$ 3,968,500
Fines, Forfeitures & Penalties	116,000	0	116,000	116,000	0	116,000
Intergovernmental Revenues	8,950,988	0	8,950,988	8,950,988	0	8,950,988
Charges For Current Services	824,436	0	824,436	829,884	0	829,884
Miscellaneous Revenues	103,032	0	103,032	104,556	0	104,556
Use of Fund Balance	162,000	0	162,000	2,000	0	2,000
General Purpose Revenue Allocation	5,598,442	0	5,598,442	5,805,236	0	5,805,236
Total	\$ 19,723,398	\$ 0	\$ 19,723,398	\$ 19,777,164	\$ 0	\$ 19,777,164





Air Pollution Control District



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Air Pollution Control District Programs	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203
Total	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 16,875,066	\$ 0	\$ 16,875,066	\$ 17,289,596	\$ 0	\$ 17,289,596
Services & Supplies	4,631,679	0	4,631,679	4,328,479	0	4,328,479
Other Charges	10,892,676	0	10,892,676	10,892,676	0	10,892,676
Capital Assets Equipment	505,000	0	505,000	390,000	0	390,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	8,786,452	0	8,786,452	8,786,452	0	8,786,452
Total	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203



Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 7,833,723	\$ 0	\$ 7,833,723	\$ 7,913,723	\$ 0	\$ 7,913,723
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	22,671,047	0	22,671,047	22,450,756	0	22,450,756
Charges For Current Services	581,278	0	581,278	581,278	0	581,278
Other Financing Sources	8,786,453	0	8,786,453	9,173,074	0	9,173,074
Use of Fund Balance	1,108,372	0	1,108,372	858,372	0	858,372
Total	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203

Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Environmental Health	280.00	0.00	280.00	280.00	0.00	280.00
Total	280.00	0.00	280.00	280.00	0.00	280.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Environmental Health	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480
Total	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 29,874,927	\$ 0	\$ 29,874,927	\$ 29,416,077	\$ 0	\$ 29,416,077
Services & Supplies	14,745,175	0	14,745,175	13,973,403	0	13,973,403
Capital Assets Equipment	45,000	0	45,000	20,000	0	20,000
Total	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 20,344,609	\$ 0	\$ 20,344,609	\$ 20,557,017	\$ 0	\$ 20,557,017
Fines, Forfeitures & Penalties	318,094	0	318,094	318,094	0	318,094
Intergovernmental Revenues	3,376,637	0	3,376,637	3,376,637	0	3,376,637
Charges For Current Services	17,980,274	0	17,980,274	17,980,274	0	17,980,274
Miscellaneous Revenues	1,382,381	0	1,382,381	942,729	0	942,729
Fund Balance Component Decreases	810,502	0	810,502	234,729	0	234,729
Use of Fund Balance	452,605	0	452,605	0	0	0
Total	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480

Farm and Home Advisor



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Services & Supplies	\$ 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 Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Purpose 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



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Parks and Recreation	\$ 30,729,517	\$ 0	\$ 30,729,517	\$ 28,873,809	\$ 0	\$ 28,873,809
Park Land Dedication	667,055	0	667,055	667,055	0	667,055
Park Special Districts	3,507,265	0	3,507,265	3,495,404	0	3,495,404
Total	\$ 34,903,837	\$ 0	\$ 34,903,837	\$ 33,036,268	\$ 0	\$ 33,036,268

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 18,427,039	\$ 0	\$ 18,427,039	\$ 18,839,026	\$ 0	\$ 18,839,026
Services & Supplies	14,378,526	0	14,378,526	12,102,399	0	12,102,399
Other Charges	214,000	0	214,000	184,000	0	184,000
Operating Transfers Out	1,884,272	0	1,884,272	1,910,843	0	1,910,843
Total	\$ 34,903,837	\$ 0	\$ 34,903,837	\$ 33,036,268	\$ 0	\$ 33,036,268

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 1,763,407	\$ 0	\$ 1,763,407	\$ 1,779,821	\$ 0	\$ 1,779,821
Taxes Other Than Current Secured	7,545	0	7,545	7,545	0	7,545
Licenses Permits & Franchises	624,350	0	624,350	624,350	0	624,350
Revenue From Use of Money & Property	936,789	0	936,789	941,469	0	941,469
Intergovernmental Revenues	739,177	0	739,177	659,696	0	659,696
Charges For Current Services	5,301,592	0	5,301,592	5,309,592	0	5,309,592
Miscellaneous Revenues	175,000	0	175,000	154,390	0	154,390
Other Financing Sources	1,884,272	0	1,884,272	1,910,843	0	1,910,843
Use of Fund Balance	2,442,000	0	2,442,000	101,300	0	101,300
General Purpose Revenue Allocation	21,029,705	0	21,029,705	21,547,262	0	21,547,262
Total	\$ 34,903,837	\$ 0	\$ 34,903,837	\$ 33,036,268	\$ 0	\$ 33,036,268





Planning and Land Use



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Planning and Development Services



Fiscal Year 2013-14

Increase of \$0.6 million for property acquisition of agricultural conservation easements based on available General Fund fund balance.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration	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
Project Planning	54.00	0.00	54.00	54.00	0.00	54.00
Land Development	23.00	0.00	23.00	23.00	0.00	23.00
Building Services	42.00	0.00	42.00	42.00	0.00	42.00
Code Enforcement	19.00	0.00	19.00	19.00	0.00	19.00
LUEG GIS	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	0.00	4.00	4.00	0.00	4.00
Total	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration	\$ 3,829,388	\$ 0	\$ 3,829,388	\$ 2,707,482	\$ 0	\$ 2,707,482
Advance Planning	6,023,472	620,000	6,643,472	1,360,989	0	1,360,989
Project Planning	6,945,594	0	6,945,594	7,079,836	0	7,079,836
Land Development	3,338,251	0	3,338,251	3,397,732	0	3,397,732
Building Services	5,751,189	0	5,751,189	5,831,641	0	5,831,641
Code Enforcement	2,530,830	0	2,530,830	2,450,916	0	2,450,916
LUEG GIS	1,924,241	0	1,924,241	1,447,581	0	1,447,581
SanGIS COSD	835,798	0	835,798	843,550	0	843,550
Total	\$ 31,178,763	\$ 620,000	\$ 31,798,763	\$ 25,119,727	\$ 0	\$ 25,119,727

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 19,798,820	\$ 0	\$ 19,798,820	\$ 19,709,009	\$ 0	\$ 19,709,009
Services & Supplies	11,589,943	620,000	12,209,943	5,620,718	0	5,620,718
Expenditure Transfer & Reimbursements	(210,000)	0	(210,000)	(210,000)	0	(210,000)
Total	\$ 31,178,763	\$ 620,000	\$ 31,798,763	\$ 25,119,727	\$ 0	\$ 25,119,727



■ ■ ■ Planning and Development Services

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 2,721,461	\$ 0	\$ 2,721,461	\$ 4,368,857	\$ 0	\$ 4,368,857
Fines, Forfeitures & Penalties	500,000	0	500,000	500,000	0	500,000
Revenue From Use of Money & Property	500	0	500	500	0	500
Intergovernmental Revenues	544,248	0	544,248	552,000	0	552,000
Charges For Current Services	11,233,170	0	11,233,170	11,748,194	0	11,748,194
Use of Fund Balance	8,623,887	620,000	9,243,887	179,887	0	179,887
General Purpose Revenue Allocation	7,555,497	0	7,555,497	7,770,289	0	7,770,289
Total	\$ 31,178,763	\$ 620,000	\$ 31,798,763	\$ 25,119,727	\$ 0	\$ 25,119,727

Public Works



Fiscal Year 2013-14

Road Fund Transportation Program

Increase of \$0.08 million to provide funding to the Road Fund Equipment Acquisition Internal Service Fund based on Federal Emergency Management Administration grant funding for the purchase of a five cubic yard truck with loader. The grant was awarded subsequent to the close of the CAO Recommended Operational Plan.

Road Fund Equipment Acquisition Internal Service Fund

Increase of \$0.08 million for the purchase of a five cubic yard truck with loader, as described above.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Transportation Program	202.00	0.00	202.00	202.00	0.00	202.00
Land Development Program	43.00	0.00	43.00	43.00	0.00	43.00
Engineering Services Program	65.00	0.00	65.00	65.00	0.00	65.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
Management Services Program	48.00	0.00	48.00	48.00	0.00	48.00
General Fund Activities Program	49.00	0.00	49.00	49.00	0.00	49.00
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	500.00	0.00	500.00	500.00	0.00	500.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Transportation Program	\$ 38,003,502	\$ 84,477	\$ 38,087,979	\$ 37,969,818	\$ 0	\$ 37,969,818
Land Development Program	8,092,962	0	8,092,962	7,987,358	0	7,987,358
Engineering Services Program	28,398,158	0	28,398,158	25,900,352	0	25,900,352
Solid Waste Management Program	8,425,803	0	8,425,803	6,532,650	0	6,532,650
Management Services Program	14,554,556	0	14,554,556	13,894,657	0	13,894,657
General Fund Activities Program	23,341,972	0	23,341,972	13,860,374	0	13,860,374
Airports Program	17,700,618	0	17,700,618	17,358,500	0	17,358,500
Wastewater Management Program	7,511,950	0	7,511,950	7,064,485	0	7,064,485
Sanitation Districts	33,775,944	0	33,775,944	26,740,544	0	26,740,544
Flood Control	13,882,112	0	13,882,112	8,199,292	0	8,199,292
County Service Areas	518,201	0	518,201	506,001	0	506,001
Street Lighting District	2,059,790	0	2,059,790	2,059,790	0	2,059,790
Permanent Road Divisions	8,945,080	0	8,945,080	8,945,080	0	8,945,080
Equipment ISF Program	12,964,325	84,477	13,048,802	10,224,825	0	10,224,825
Total	\$ 218,174,973	\$ 168,954	\$ 218,343,927	\$ 187,243,726	\$ 0	\$ 187,243,726

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 59,828,294	\$ 0	\$ 59,828,294	\$ 60,990,113	\$ 0	\$ 60,990,113
Services & Supplies	124,541,981	0	124,541,981	110,216,419	0	110,216,419
Other Charges	19,521,540	0	19,521,540	10,523,238	0	10,523,238
Capital Assets/Land Acquisition	8,449,000	0	8,449,000	3,500,000	0	3,500,000
Capital Assets Equipment	3,876,500	84,477	3,960,977	1,320,000	0	1,320,000
Operating Transfers Out	1,957,658	84,477	2,042,135	693,956	0	693,956
Total	\$ 218,174,973	\$ 168,954	\$ 218,343,927	\$ 187,243,726	\$ 0	\$ 187,243,726



Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 5,279,932	\$ 0	\$ 5,279,932	\$ 5,279,932	\$ 0	\$ 5,279,932
Taxes Other Than Current Secured	5,110,699	0	5,110,699	4,871,368	0	4,871,368
Licenses Permits & Franchises	165,000	0	165,000	165,000	0	165,000
Revenue From Use of Money & Property	21,448,009	0	21,448,009	21,447,212	0	21,447,212
Intergovernmental Revenues	77,101,838	84,477	77,186,315	70,703,698	0	70,703,698
Charges For Current Services	53,952,105	0	53,952,105	53,007,715	0	53,007,715
Miscellaneous Revenues	1,696,692	0	1,696,692	1,502,598	0	1,502,598
Other Financing Sources	2,064,967	84,477	2,149,444	801,265	0	801,265
Fund Balance Component Decreases	2,551,989	0	2,551,989	2,000,000	0	2,000,000
Use of Fund Balance	42,072,274	0	42,072,274	20,610,079	0	20,610,079
General Purpose Revenue Allocation	6,731,468	0	6,731,468	6,854,859	0	6,854,859
Total	\$ 218,174,973	\$ 168,954	\$ 218,343,927	\$ 187,243,726	\$ 0	\$ 187,243,726

Community Services Group Changes



Community Services Group Summary

Staffing by Department

The Community Services Group staffing level in the revised CAO Recommended Operational Plan is 961.00 staff years in Fiscal Year 2013-14 and 961.00 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which recommended a net increase of 2.00 staff years or 0.2% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Community Services Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$300.9 million in Fiscal Year 2013-14. This is an increase of \$0.5 million or 0.2% in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, for a total decrease of \$4.6 million or 1.5% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Community Services Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$296.8 million in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

Fiscal Year 2013-14

Significant changes recommended in Fiscal Year 2013-14 from the CAO Recommended Operational Plan include:

- Increase of \$0.1 million in the Department of General Services due to a rebudget for the Building Automation System project, a multi-year pilot project to improve operations in County facilities
- Increase of \$0.2 million in the Department of General Services due to a rebudget for the Downtown Justice Center Support Facilities Master Plan, a multi-year facilities planning project
- Increase of \$0.1 million in the Department of General Services due to a rebudget for the upgrade of the Fleet management system, a multi-year information technology project
- Increase of \$0.1 million in the Department of General Services for repairs and maintenance of County facilities

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.

■ ■ ■ Community Services Group Changes

Staffing by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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	270.00	0.00	270.00	270.00	0.00	270.00
General Services	338.00	0.00	338.00	338.00	0.00	338.00
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	961.00	0.00	961.00	961.00	0.00	961.00

Expenditures by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Community Services Executive Office	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567
Animal Services	15,736,716	0	15,736,716	15,858,001	0	15,858,001
County Library	35,983,348	(27)	35,983,321	35,160,643	(39)	35,160,604
General Services	181,292,718	485,528	181,778,246	181,232,902	0	181,232,902
Housing & Community Development	23,366,257	0	23,366,257	23,485,522	0	23,485,522
Purchasing and Contracting	9,724,851	0	9,724,851	9,537,758	0	9,537,758
County Successor Agency	8,163,612	600	8,164,212	8,137,700	0	8,137,700
Registrar of Voters	18,613,081	0	18,613,081	17,334,028	0	17,334,028
Total	\$ 300,420,837	\$ 486,101	\$ 300,906,938	\$ 296,783,121	\$ (39)	\$ 296,783,082



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Community Services Executive Office	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567
Total	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,360,753	\$ 0	\$ 1,360,753	\$ 1,381,393	\$ 0	\$ 1,381,393
Services & Supplies	2,729,501	0	2,729,501	1,405,174	0	1,405,174
Operating Transfers Out	200,000	0	200,000	0	0	0
Management Reserves	3,250,000	0	3,250,000	3,250,000	0	3,250,000
Total	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 791,836	\$ 0	\$ 791,836	\$ 791,836	\$ 0	\$ 791,836
Use of Fund Balance	4,850,000	0	4,850,000	3,250,000	0	3,250,000
General Revenue Allocation	1,898,418	0	1,898,418	1,994,731	0	1,994,731
Total	\$ 7,540,254	\$ 0	\$ 7,540,254	\$ 6,036,567	\$ 0	\$ 6,036,567





Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Animal Services	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001
Total	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 10,813,413	\$ 0	\$ 10,813,413	\$ 11,042,248	\$ 0	\$ 11,042,248
Services & Supplies	4,923,303	0	4,923,303	4,815,753	0	4,815,753
Total	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 2,107,867	\$ 0	\$ 2,107,867	\$ 2,107,867	\$ 0	\$ 2,107,867
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	10,493,609	0	10,493,609	10,613,774	0	10,613,774
Miscellaneous Revenues	46,000	0	46,000	46,000	0	46,000
Use of Fund Balance	91,000	0	91,000	0	0	0
General Purpose Revenue Allocation	2,929,179	0	2,929,179	3,021,299	0	3,021,299
Total	\$ 15,736,716	\$ 0	\$ 15,736,716	\$ 15,858,001	\$ 0	\$ 15,858,001



County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Library Operations and Administration	19.75	0.00	19.75	19.75	0.00	19.75
Library Professional & Technical Support Service	38.25	0.00	38.25	38.25	0.00	38.25
Library Branch Operations	212.00	0.00	212.00	212.00	0.00	212.00
Total	270.00	0.00	270.00	270.00	0.00	270.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Library Operations and Administration	\$ 5,223,025	\$ (27)	\$ 5,222,998	\$ 5,268,760	\$ (39)	\$ 5,268,721
Library Professional & Technical Support Service	8,636,764	0	8,636,764	7,565,844	0	7,565,844
Library Branch Operations	22,123,559	0	22,123,559	22,326,039	0	22,326,039
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 21,535,433	\$ (27)	\$ 21,535,406	\$ 21,975,714	\$ (39)	\$ 21,975,675
Services & Supplies	13,134,979	0	13,134,979	12,184,929	0	12,184,929
Capital Assets Equipment	312,936	0	312,936	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604



Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 28,192,523	\$ 0	\$ 28,192,523	\$ 28,266,122	\$ 0	\$ 28,266,122
Taxes Other Than Current Secured	421,461	0	421,461	421,461	0	421,461
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,737,951	0	1,737,951	1,737,951	0	1,737,951
Charges For Current Services	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	553,821	0	553,821	553,821	0	553,821
Other Financing Sources	935,000	0	935,000	0	0	0
Use of Fund Balance	2,899,480	(27)	2,899,453	2,938,176	(39)	2,938,137
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604

General Services



Fiscal Year 2013-14

Facilities Management Internal Service Fund (ISF)

- Recommends the following rebudgets of \$0.3 million for one-time projects:
 - Increase of \$0.1 million for the Building Automation System (BAS), funded by Charges in General Fund. BAS, also referred to as the Smart Building Project, is designed as an open protocol/remote access, capable of sensing, reporting, and ultimately, controlling building support systems at County facilities. The Smart Building Project is envisioned to facilitate real-time decisions associated with building system operations while taking into account user/client requirements, as well as the characteristics of the building including structure, occupancy, hours of operation, etc.
 - Increase of \$0.2 million for the Downtown Justice Center Support Facilities Master Plan, funded by Charges in General Fund. This study will assist in strategically locating affected departments in proximity to the new State courthouse once construction is completed.
- Increase of \$0.1 million for critical repairs and maintenance at the central regional health building based on Facilities Management Internal Service Fund fund balance.

Fleet Management ISF

- Recommends the rebudget of a \$0.1 million increase to upgrade the County's automated fleet management system based on an Operating Transfer from the General Fund.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Facilities Management Internal Service Fund	280.00	0.00	280.00	280.00	0.00	280.00
Fleet Management Internal Service Fund	58.00	0.00	58.00	58.00	0.00	58.00
Total	338.00	0.00	338.00	338.00	0.00	338.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Facilities Management Internal Service Fund	\$ 130,860,685	\$ 355,268	\$ 131,215,953	\$ 130,723,468	\$ 0	\$ 130,723,468
Fleet Management Internal Service Fund	48,647,033	130,260	48,777,293	48,714,434	0	48,714,434
General Fund Contribution to GS ISF's	1,785,000	0	1,785,000	1,795,000	0	1,795,000
Total	\$ 181,292,718	\$ 485,528	\$ 181,778,246	\$ 181,232,902	\$ 0	\$ 181,232,902

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 35,094,951	\$ 0	\$ 35,094,951	\$ 36,544,298	\$ 0	\$ 36,544,298
Services & Supplies	116,137,793	485,528	116,623,321	114,818,630	0	114,818,630
Other Charges	11,683,816	0	11,683,816	11,683,816	0	11,683,816
Capital Assets Equipment	9,785,581	0	9,785,581	9,585,581	0	9,585,581
Contingency Reserves	103,000	0	103,000	103,000	0	103,000
Operating Transfers Out	8,487,577	0	8,487,577	8,497,577	0	8,497,577
Total	\$ 181,292,718	\$ 485,528	\$ 181,778,246	\$ 181,232,902	\$ 0	\$ 181,232,902

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 1,621,585	\$ 0	\$ 1,621,585	\$ 1,621,585	\$ 0	\$ 1,621,585
Intergovernmental Revenues	3,372,403	0	3,372,403	3,372,403	0	3,372,403
Charges For Current Services	152,008,390	213,220	152,221,610	152,126,574	0	152,126,574
Miscellaneous Revenues	1,202,182	0	1,202,182	1,204,182	0	1,204,182
Other Financing Sources	11,737,577	130,260	11,867,837	11,547,577	0	11,547,577
Use of Fund Balance	9,565,581	142,048	9,707,629	9,565,581	0	9,565,581
General Purpose Revenue Allocation	1,785,000	0	1,785,000	1,795,000	0	1,795,000
Total	\$ 181,292,718	\$ 485,528	\$ 181,778,246	\$ 181,232,902	\$ 0	\$ 181,232,902





Housing and Community Development



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Housing & Community Development	\$ 11,204,882	\$ 0	\$ 11,204,882	\$ 11,324,147	\$ 0	\$ 11,324,147
County Successor Agency - Housing	63,000	0	63,000	63,000	0	63,000
HCD - Multi-Year Projects	12,098,375	0	12,098,375	12,098,375	0	12,098,375
Total	\$ 23,366,257	\$ 0	\$ 23,366,257	\$ 23,485,522	\$ 0	\$ 23,485,522

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 9,059,858	\$ 0	\$ 9,059,858	\$ 9,269,123	\$ 0	\$ 9,269,123
Services & Supplies	10,313,199	0	10,313,199	10,223,199	0	10,223,199
Other Charges	4,076,800	0	4,076,800	4,076,800	0	4,076,800
Expenditure Transfer & Reimbursements	(83,600)	0	(83,600)	(83,600)	0	(83,600)
Total	\$ 23,366,257	\$ 0	\$ 23,366,257	\$ 23,485,522	\$ 0	\$ 23,485,522

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 22,829,686	\$ 0	\$ 22,829,686	\$ 23,148,951	\$ 0	\$ 23,148,951
Charges For Current Services	50	0	50	50	0	50
Miscellaneous Revenues	645,000	0	645,000	645,000	0	645,000
Use of Fund Balance	263,000	0	263,000	63,000	0	63,000
General Purpose Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 23,366,257	\$ 0	\$ 23,366,257	\$ 23,485,522	\$ 0	\$ 23,485,522





Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Content/Records Services	\$ 952,537	\$ 0	\$ 952,537	\$ 958,742	\$ 0	\$ 958,742
Purchasing ISF	7,862,314	0	7,862,314	7,664,016	0	7,664,016
General Fund Contribution	910,000	0	910,000	915,000	0	915,000
Total	\$ 9,724,851	\$ 0	\$ 9,724,851	\$ 9,537,758	\$ 0	\$ 9,537,758

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 6,632,849	\$ 0	\$ 6,632,849	\$ 6,775,497	\$ 0	\$ 6,775,497
Services & Supplies	2,159,663	0	2,159,663	1,824,922	0	1,824,922
Other Charges	22,339	0	22,339	22,339	0	22,339
Operating Transfers Out	910,000	0	910,000	915,000	0	915,000
Total	\$ 9,724,851	\$ 0	\$ 9,724,851	\$ 9,537,758	\$ 0	\$ 9,537,758



■ ■ ■ Purchasing and Contracting

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000
Charges For Current Services	7,059,594	0	7,059,594	7,275,758	0	7,275,758
Miscellaneous Revenues	440,050	0	440,050	425,000	0	425,000
Other Financing Sources	1,108,207	0	1,108,207	915,000	0	915,000
Use of Fund Balance	200,000	0	200,000	0	0	0
General Purpose Revenue Allocation	910,000	0	910,000	915,000	0	915,000
Total	\$ 9,724,851	\$ 0	\$ 9,724,851	\$ 9,537,758	\$ 0	\$ 9,537,758

County of San Diego Successor Agency



Fiscal Year 2013-14

Increase of \$600 in Other Charges to correct a budgeting error.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Successor Agency	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700
Total	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Services & Supplies	\$ 202,000	\$ 0	\$ 202,000	\$ 202,000	\$ 0	\$ 202,000
Other Charges	2,281,892	600	2,282,492	2,278,164	0	2,278,164
Operating Transfers Out	5,679,720	0	5,679,720	5,657,536	0	5,657,536
Total	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Other Than Current Secured	\$ 1,896,930	\$ 0	\$ 1,896,930	\$ 1,891,384	\$ 0	\$ 1,891,384
Miscellaneous Revenues	587,562	0	587,562	588,780	0	588,780
Other Financing Sources	5,679,120	600	5,679,720	5,657,536	0	5,657,536
Total	\$ 8,163,612	\$ 600	\$ 8,164,212	\$ 8,137,700	\$ 0	\$ 8,137,700

Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Registrar of Voters	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028
Total	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 8,534,915	\$ 0	\$ 8,534,915	\$ 8,512,491	\$ 0	\$ 8,512,491
Services & Supplies	8,078,166	0	8,078,166	7,821,537	0	7,821,537
Capital Assets/Land Acquisition	2,000,000	0	2,000,000	0	0	0
Fund Balance Component Increases	0	0	0	1,000,000	0	1,000,000
Total	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 734,081	\$ 0	\$ 734,081	\$ 295,000	\$ 0	\$ 295,000
Charges For Current Services	2,177,000	0	2,177,000	3,522,000	0	3,522,000
Miscellaneous Revenues	80,000	0	80,000	80,000	0	80,000
Use of Fund Balance	2,700,000	0	2,700,000	400,000	0	400,000
General Purpose Revenue Allocation	12,922,000	0	12,922,000	13,037,028	0	13,037,028
Total	\$ 18,613,081	\$ 0	\$ 18,613,081	\$ 17,334,028	\$ 0	\$ 17,334,028

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 CAO Recommended Operational Plan is 1,177.50 staff years in Fiscal Year 2013-14 and 1,177.50 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which recommended a net increase of 3.0 staff years or 0.3% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Finance and General Government Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$386.8 million in Fiscal Year 2013-14. Total expenditure appropriations in Fiscal Year 2013-14 are unchanged from the CAO Recommended Operational Plan, which recommended a net increase of \$46.0 million or 13.5% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Finance and General Government Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$351.5 million in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.

■ ■ ■ Finance and General Government Group Changes

Staffing by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	21.00	0.00	21.00	21.00	0.00	21.00
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	232.50	0.00	232.50	232.50	0.00	232.50
County Technology Office	17.00	0.00	17.00	17.00	0.00	17.00
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	136.00	0.00	136.00	136.00	0.00	136.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	115.00	0.00	115.00	115.00	0.00	115.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,177.50	0.00	1,177.50	1,177.50	0.00	1,177.50

Expenditures by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712
Board of Supervisors	8,075,907	0	8,075,907	8,078,920	0	8,078,920
Assessor / Recorder / County Clerk	60,307,881	0	60,307,881	56,734,787	0	56,734,787
Treasurer - Tax Collector	22,024,206	0	22,024,206	21,126,178	0	21,126,178
Chief Administrative Office	4,441,349	0	4,441,349	4,483,892	0	4,483,892
Auditor and Controller	35,964,386	0	35,964,386	33,054,272	0	33,054,272
County Technology Office	169,808,926	0	169,808,926	153,876,533	0	153,876,533
Civil Service Commission	616,736	0	616,736	624,958	0	624,958
Clerk of the Board of Supervisors	3,466,941	0	3,466,941	3,529,263	0	3,529,263
County Counsel	23,459,268	0	23,459,268	23,263,640	0	23,263,640
Grand Jury	592,346	0	592,346	593,919	0	593,919
Human Resources	23,937,245	0	23,937,245	23,589,670	0	23,589,670
County Communications Office	3,088,171	0	3,088,171	3,024,161	0	3,024,161
Total	\$ 386,800,824	\$ 0	\$ 386,800,824	\$ 351,475,905	\$ 0	\$ 351,475,905



■ ■ ■ Finance and General Government Group Changes

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Total	21.00	0.00	21.00	21.00	0.00	21.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Finance & General Government Executive Office	\$ 28,398,023	\$ 0	\$ 28,398,023	\$ 16,809,001	\$ 0	\$ 16,809,001
Office of Financial Planning	2,619,439	0	2,619,439	2,686,711	0	2,686,711
Total	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 3,297,219	\$ 0	\$ 3,297,219	\$ 3,175,694	\$ 0	\$ 3,175,694
Services & Supplies	19,220,243	0	19,220,243	16,320,018	0	16,320,018
Management Reserves	8,500,000	0	8,500,000	0	0	0
Total	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Intergovernmental Revenues	29,551	0	29,551	29,551	0	29,551
Charges For Current Services	923,639	0	923,639	923,639	0	923,639
Use of Fund Balance	20,558,000	0	20,558,000	8,820,000	0	8,820,000
General Revenue Allocation	9,496,272	0	9,496,272	9,712,522	0	9,712,522
Total	\$ 31,017,462	\$ 0	\$ 31,017,462	\$ 19,495,712	\$ 0	\$ 19,495,712

Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Board of Supervisors District 1	\$ 1,375,059	\$ 0	\$ 1,375,059	\$ 1,375,059	\$ 0	\$ 1,375,059
Board of Supervisors District 2	1,378,529	0	1,378,529	1,378,529	0	1,378,529
Board of Supervisors District 3	1,375,059	0	1,375,059	1,375,059	0	1,375,059
Board of Supervisors District 4	1,359,913	0	1,359,913	1,359,913	0	1,359,913
Board of Supervisors District 5	1,479,886	0	1,479,886	1,479,886	0	1,479,886
Board of Supervisors General Offices	1,107,461	0	1,107,461	1,110,474	0	1,110,474
Total	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 7,058,109	\$ 0	\$ 7,058,109	\$ 7,061,122	\$ 0	\$ 7,061,122
Services & Supplies	1,017,798	0	1,017,798	1,017,798	0	1,017,798
Total	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Purpose Revenue Allocation	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920
Total	\$ 8,075,907	\$ 0	\$ 8,075,907	\$ 8,078,920	\$ 0	\$ 8,078,920





Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Property Valuation ID	270.75	0.00	270.75	270.75	0.00	270.75
Recorder / County Clerk	115.75	0.00	115.75	115.75	0.00	115.75
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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Property Valuation ID	\$ 33,850,873	\$ 0	\$ 33,850,873	\$ 34,556,734	\$ 0	\$ 34,556,734
Recorder / County Clerk	22,891,407	0	22,891,407	18,730,954	0	18,730,954
Management Support	3,565,601	0	3,565,601	3,447,099	0	3,447,099
Total	\$ 60,307,881	\$ 0	\$ 60,307,881	\$ 56,734,787	\$ 0	\$ 56,734,787

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 39,153,897	\$ 0	\$ 39,153,897	\$ 39,924,568	\$ 0	\$ 39,924,568
Services & Supplies	20,936,221	0	20,936,221	16,760,219	0	16,760,219
Capital Assets Equipment	217,763	0	217,763	50,000	0	50,000
Total	\$ 60,307,881	\$ 0	\$ 60,307,881	\$ 56,734,787	\$ 0	\$ 56,734,787

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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	37,101,640	0	37,101,640	32,557,875	0	32,557,875
Miscellaneous Revenues	700,000	0	700,000	700,000	0	700,000
General Purpose Revenue Allocation	21,576,241	0	21,576,241	22,546,912	0	22,546,912
Total	\$ 60,307,881	\$ 0	\$ 60,307,881	\$ 56,734,787	\$ 0	\$ 56,734,787





Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Treasury	22.00	0.00	22.00	22.00	0.00	22.00
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	14.00	0.00	14.00	14.00	0.00	14.00
Total	121.00	0.00	121.00	121.00	0.00	121.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Treasury	\$ 6,880,832	\$ 0	\$ 6,880,832	\$ 6,933,460	\$ 0	\$ 6,933,460
Deferred Compensation	462,223	0	462,223	316,027	0	316,027
Tax Collection	11,439,011	0	11,439,011	10,589,285	0	10,589,285
Administration - Treasurer / Tax Collector	3,242,140	0	3,242,140	3,287,406	0	3,287,406
Total	\$ 22,024,206	\$ 0	\$ 22,024,206	\$ 21,126,178	\$ 0	\$ 21,126,178

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 11,236,246	\$ 0	\$ 11,236,246	\$ 11,470,649	\$ 0	\$ 11,470,649
Services & Supplies	10,787,960	0	10,787,960	9,655,529	0	9,655,529
Total	\$ 22,024,206	\$ 0	\$ 22,024,206	\$ 21,126,178	\$ 0	\$ 21,126,178

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	13,416,992	0	13,416,992	13,374,292	0	13,374,292
Miscellaneous Revenues	787,472	0	787,472	637,472	0	637,472
Use of Fund Balance	1,038,000	0	1,038,000	200,000	0	200,000
General Purpose Revenue Allocation	5,746,292	0	5,746,292	5,878,964	0	5,878,964
Total	\$ 22,024,206	\$ 0	\$ 22,024,206	\$ 21,126,178	\$ 0	\$ 21,126,178

Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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
Office of Ethics & Compliance	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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Executive Office	\$ 1,595,399	\$ 0	\$ 1,595,399	\$ 1,615,823	\$ 0	\$ 1,615,823
Office of Intergovernmental Affairs	1,468,203	0	1,468,203	1,478,271	0	1,478,271
County Memberships and Audit	764,579	0	764,579	764,579	0	764,579
Office of Ethics & Compliance	613,168	0	613,168	625,219	0	625,219
Total	\$ 4,441,349	\$ 0	\$ 4,441,349	\$ 4,483,892	\$ 0	\$ 4,483,892

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,516,848	\$ 0	\$ 2,516,848	\$ 2,559,391	\$ 0	\$ 2,559,391
Services & Supplies	1,924,501	0	1,924,501	1,924,501	0	1,924,501
Total	\$ 4,441,349	\$ 0	\$ 4,441,349	\$ 4,483,892	\$ 0	\$ 4,483,892

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 112,548	\$ 0	\$ 112,548	\$ 112,548	\$ 0	\$ 112,548
General Purpose Revenue Allocation	4,328,801	0	4,328,801	4,371,344	0	4,371,344
Total	\$ 4,441,349	\$ 0	\$ 4,441,349	\$ 4,483,892	\$ 0	\$ 4,483,892

Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	97.00	0.00	97.00	97.00	0.00	97.00
Revenue and Recovery	93.00	0.00	93.00	93.00	0.00	93.00
Administration	16.50	0.00	16.50	16.50	0.00	16.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	232.50	0.00	232.50	232.50	0.00	232.50

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Audits	\$ 2,463,468	\$ 0	\$ 2,463,468	\$ 2,506,308	\$ 0	\$ 2,506,308
Controller Division	10,946,360	0	10,946,360	11,181,680	0	11,181,680
Revenue and Recovery	8,912,695	0	8,912,695	9,089,876	0	9,089,876
Administration	3,082,520	0	3,082,520	3,117,563	0	3,117,563
Information Technology Mgmt Services	10,559,343	0	10,559,343	7,158,845	0	7,158,845
Total	\$ 35,964,386	\$ 0	\$ 35,964,386	\$ 33,054,272	\$ 0	\$ 33,054,272

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 21,817,942	\$ 0	\$ 21,817,942	\$ 22,334,828	\$ 0	\$ 22,334,828
Services & Supplies	14,145,444	0	14,145,444	10,718,444	0	10,718,444
Other Charges	1,000	0	1,000	1,000	0	1,000
Total	\$ 35,964,386	\$ 0	\$ 35,964,386	\$ 33,054,272	\$ 0	\$ 33,054,272



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 75,628	\$ 0	\$ 75,628	\$ 75,628	\$ 0	\$ 75,628
Charges For Current Services	6,754,163	0	6,754,163	6,754,163	0	6,754,163
Miscellaneous Revenues	290,000	0	290,000	290,000	0	290,000
Use of Fund Balance	3,430,000	0	3,430,000	0	0	0
General Purpose Revenue Allocation	25,414,595	0	25,414,595	25,934,481	0	25,934,481
Total	\$ 35,964,386	\$ 0	\$ 35,964,386	\$ 33,054,272	\$ 0	\$ 33,054,272





County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
CTO Office	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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
CTO Office	\$ 14,542,587	\$ 0	\$ 14,542,587	\$ 11,314,861	\$ 0	\$ 11,314,861
Information Technology Internal Service Fund	155,266,339	0	155,266,339	142,561,672	0	142,561,672
Total	\$ 169,808,926	\$ 0	\$ 169,808,926	\$ 153,876,533	\$ 0	\$ 153,876,533

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 3,195,367	\$ 0	\$ 3,195,367	\$ 3,247,641	\$ 0	\$ 3,247,641
Services & Supplies	166,613,559	0	166,613,559	150,628,892	0	150,628,892
Total	\$ 169,808,926	\$ 0	\$ 169,808,926	\$ 153,876,533	\$ 0	\$ 153,876,533

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 7,035	\$ 0	\$ 7,035	\$ 7,035	\$ 0	\$ 7,035
Charges For Current Services	151,013,082	0	151,013,082	138,192,189	0	138,192,189
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,012,608	0	5,012,608	5,128,834	0	5,128,834
Use of Fund Balance	4,080,000	0	4,080,000	800,000	0	800,000
General Purpose Revenue Allocation	9,596,201	0	9,596,201	9,648,475	0	9,648,475
Total	\$ 169,808,926	\$ 0	\$ 169,808,926	\$ 153,876,533	\$ 0	\$ 153,876,533





Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Civil Service Commission	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958
Total	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 530,119	\$ 0	\$ 530,119	\$ 538,341	\$ 0	\$ 538,341
Services & Supplies	86,617	0	86,617	86,617	0	86,617
Total	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 51,233	\$ 0	\$ 51,233	\$ 51,233	\$ 0	\$ 51,233
General Purpose Revenue Allocation	565,503	0	565,503	573,725	0	573,725
Total	\$ 616,736	\$ 0	\$ 616,736	\$ 624,958	\$ 0	\$ 624,958



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Legislative Services	\$ 1,324,384	\$ 0	\$ 1,324,384	\$ 1,348,448	\$ 0	\$ 1,348,448
Public Services	1,219,095	0	1,219,095	1,248,677	0	1,248,677
Executive Office	923,462	0	923,462	932,138	0	932,138
Total	\$ 3,466,941	\$ 0	\$ 3,466,941	\$ 3,529,263	\$ 0	\$ 3,529,263

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,700,694	\$ 0	\$ 2,700,694	\$ 2,763,016	\$ 0	\$ 2,763,016
Services & Supplies	766,247	0	766,247	766,247	0	766,247
Total	\$ 3,466,941	\$ 0	\$ 3,466,941	\$ 3,529,263	\$ 0	\$ 3,529,263

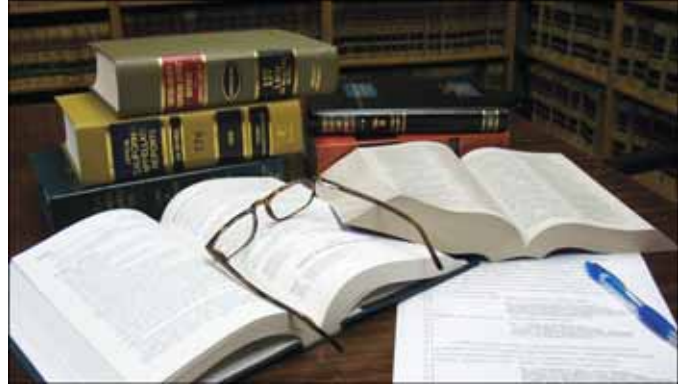
Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 710,600	\$ 0	\$ 710,600	\$ 710,600	\$ 0	\$ 710,600
Miscellaneous Revenues	5,085	0	5,085	5,085	0	5,085
General Purpose Revenue Allocation	2,751,256	0	2,751,256	2,813,578	0	2,813,578
Total	\$ 3,466,941	\$ 0	\$ 3,466,941	\$ 3,529,263	\$ 0	\$ 3,529,263





County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Counsel	136.00	0.00	136.00	136.00	0.00	136.00
Total	136.00	0.00	136.00	136.00	0.00	136.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Counsel	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640
Total	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 22,643,941	\$ 0	\$ 22,643,941	\$ 22,821,082	\$ 0	\$ 22,821,082
Services & Supplies	1,871,828	0	1,871,828	1,523,421	0	1,523,421
Expenditure Transfer & Reimbursements	(1,056,501)	0	(1,056,501)	(1,080,863)	0	(1,080,863)
Total	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 10,822,384	\$ 0	\$ 10,822,384	\$ 10,804,784	\$ 0	\$ 10,804,784
Miscellaneous Revenues	1,100	0	1,100	1,100	0	1,100
Use of Fund Balance	360,000	0	360,000	0	0	0
General Purpose Revenue Allocation	12,275,784	0	12,275,784	12,457,756	0	12,457,756
Total	\$ 23,459,268	\$ 0	\$ 23,459,268	\$ 23,263,640	\$ 0	\$ 23,263,640



San Diego County Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Grand Jury	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919
Total	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 125,188	\$ 0	\$ 125,188	\$ 126,761	\$ 0	\$ 126,761
Services & Supplies	467,158	0	467,158	467,158	0	467,158
Total	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
General Purpose Revenue Allocation	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919
Total	\$ 592,346	\$ 0	\$ 592,346	\$ 593,919	\$ 0	\$ 593,919





Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Department of Human Resources	115.00	0.00	115.00	115.00	0.00	115.00
Total	115.00	0.00	115.00	115.00	0.00	115.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Department of Human Resources	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670
Total	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 13,582,698	\$ 0	\$ 13,582,698	\$ 13,864,957	\$ 0	\$ 13,864,957
Services & Supplies	10,543,414	0	10,543,414	9,928,580	0	9,928,580
Capital Assets Equipment	15,000	0	15,000	0	0	0
Expenditure Transfer & Reimbursements	(203,867)	0	(203,867)	(203,867)	0	(203,867)
Total	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 8,174	\$ 0	\$ 8,174	\$ 8,174	\$ 0	\$ 8,174
Charges For Current Services	1,867,249	0	1,867,249	1,867,249	0	1,867,249
Miscellaneous Revenues	7,661,901	0	7,661,901	7,703,862	0	7,703,862
Use of Fund Balance	547,000	0	547,000	0	0	0
General Purpose Revenue Allocation	13,852,921	0	13,852,921	14,010,385	0	14,010,385
Total	\$ 23,937,245	\$ 0	\$ 23,937,245	\$ 23,589,670	\$ 0	\$ 23,589,670





County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
County Communications Office	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161
Total	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,651,889	\$ 0	\$ 2,651,889	\$ 2,693,279	\$ 0	\$ 2,693,279
Services & Supplies	486,882	0	486,882	484,882	0	484,882
Capital Assets Equipment	299,400	0	299,400	196,000	0	196,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 320,700	\$ 0	\$ 320,700	\$ 215,300	\$ 0	\$ 215,300
General Purpose Revenue Allocation	2,767,471	0	2,767,471	2,808,861	0	2,808,861
Total	\$ 3,088,171	\$ 0	\$ 3,088,171	\$ 3,024,161	\$ 0	\$ 3,024,161





Capital Program Changes



Capital Program Summary

Capital Program appropriations in the revised Recommended Operational Plan are \$58.5 million in Fiscal Year 2013-14 and \$12.3 million in Fiscal Year 2014-15. This reflects a net increase of \$0.7 million or 1.2% in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, for a total recommended decrease of \$35.7 million or 37.9% from the Fiscal Year 2012-13 Adopted Operational Plan.

Recommended changes in the Capital Program include establishing appropriations of \$0.7 million. The appropriations are for three new projects, one existing project and to correct one existing project the details of which are included below.

Budget by Fund						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Capital Outlay Fund	\$ 19,765,000	\$ 684,372	\$ 20,449,372	\$ 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	18,231,301	0	18,231,301	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	9,813,933	0	9,813,933	9,817,783	0	9,817,783
Total	\$ 57,810,234	\$ 684,372	\$ 58,494,606	\$ 12,317,783	\$ 0	\$ 12,317,783

■ ■ ■ Capital Program Changes

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Services & Supplies	\$ 533,000	\$ 0	\$ 533,000	\$ 533,000	\$ 0	\$ 533,000
Capital Assets/Land Acquisition	47,996,301	684,372	48,680,673	2,500,000	0	2,500,000
Operating Transfer Out	9,280,933	0	9,280,933	9,284,783	0	9,284,783
Total	\$ 57,810,234	\$ 684,372	\$ 58,494,606	\$ 12,317,783	\$ 0	\$ 12,317,783

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 4,518,352	\$ 0	\$ 4,518,352	\$ 5,309,775	\$ 0	\$ 5,309,775
Intergovernmental Revenues	4,506,137	424,372	4,930,509	4,508,008	0	4,508,008
Other Financing Sources	48,785,745	260,000	49,045,745	2,500,000	0	2,500,000
Use of Fund Balance	0	0	0	0	0	0
Total	\$ 57,810,234	\$ 684,372	\$ 58,494,606	\$ 12,317,783	\$ 0	\$ 12,317,783

Capital Outlay Fund

Fiscal Year 2013-14

Increase of \$0.7 million in the Capital Outlay Fund as follows:

- \$0.2 million for the Jess Martin Multi-Use Ball Fields Irrigation and Seepage Pit project (Project 1018329). This amount will be supported by Community Development Block Grant revenue, which will fund a new irrigation mainline and a seepage pit system for the multi-use ball fields at the Jess Martin County Park. The Jess Martin County Park is a nine-acre community park that provides a number of recreational opportunities to the community of Julian. The park provides a playground, restroom, skate park, picnic facilities, fitness equipment, and an exercise path as well as the ball fields.
- \$0.2 million for Don Dussault Park Improvements (Project 1015519). These additional recommended appropriations will be supported by Community Development Block Grant revenue. Specific improvements include the equipment and resurfacing for a new tot lot, a picnic area with a metal shade pavilion, and the installation of an Americans with Disability Act parking space. Don Dussault County Park is a 0.75-acre park centered around a playground. The park features benches, shade trees, and a drinking fountain.
- \$0.2 million for 4S Ranch Shade Structure – Boys and Girls Club (Project 1018350). Appropriations for this project were initially budgeted in the CAO Recommended Operational Plan under Countywide Shared Major Maintenance and will now be reclassified as a capital project. This amount will be based on General Purpose Revenue and will fund the construction of a shade structure over an existing playground adjacent to the Boys and Girls Club, located on the east side of the park.



- \$0.1 million for 4S Ranch Shade Structure – Sports Park (Project 1018351). Appropriations for this project were initially budgeted in the CAO Recommended Operational Plan under Countywide Shared Major Maintenance and will now be reclassified as a capital project. This amount will be based on General Purpose Revenue and will fund the construction of a shade structure over an existing playground within the 4S Ranch Sports Park, adjacent to the north ball fields.
- Transfer of \$2.5 million in appropriations from project number 1016576 4S Ranch Sports Artificial Turf to the correct project number of 1018279 4S Ranch Synthetic Turf South Ball Fields.

Capital Outlay Fund Projects			
	Amount	Funding Source	New/Existing Project
Jess Martin Multi-Use Ball Fields Irrigation and Seepage Pit (1018329)	218,000	Community Development Block Grant	New
Don Dussault Park Improvements (1015519)	206,372	Community Development Block Grant	Existing
4S Ranch Shade Structure - Boys and Girls Club (1018350)	150,000	General Purpose Revenue	New
4S Ranch Shade Structure - Sports Park (1018351)	110,000	General Purpose Revenue	New
Total Capital Outlay Fund	\$ 684,372		

Justice Facility Construction Fund

No changes from the CAO Recommended Operational Plan.

Library Projects Fund

No changes from the CAO Recommended Operational Plan.

Multiple Species Conservation Program Fund

No changes from the CAO Recommended Operational Plan.

Edgemoor Development Fund

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.



Finance Other Changes



Finance Other Summary

Finance Other appropriations in the revised Recommended Operational Plan are \$291.9 million for Fiscal Year 2013-14 and \$271.3 million for Fiscal Year 2014-15. Total expenditure appropriations are unchanged from the appropriations in the CAO Recommended Operational Plan, which recommended a net decrease of \$21.6 million or 6.9% from the Fiscal Year 2012-13 Adopted Budget.

Countywide Shared Major Maintenance

Fiscal Year 2013-14

Decrease of \$0.3 million for the 4S Ranch Shade Structure – Boys and Girls Club (\$0.2 million) and the 4S Ranch Shade Structure – Sports Park (\$0.1 million). These projects were included in the CAO Recommended Operational Plan as Countywide Shared Major Maintenance projects and will now be reclassified as capital projects.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Contributions to Capital Program

Fiscal Year 2013-14

Increase of \$0.3 million in General Purpose Revenue to the Capital Outlay Fund for the 4S Ranch Shade Structure – Boys and Girls Club (\$0.2 million) and the 4S Ranch Shade Structure – Sports Park (\$0.1 million). The appropriations for these projects will be transferred from Countywide Shared Major Maintenance due to the reclassification of these projects as described above.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

■ ■ ■ Finance Other Changes

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Cash Borrowing	\$ 7,700,000	\$ 0	\$ 7,700,000	\$ 7,700,000	\$ 0	\$ 7,700,000
Community Enhancement	2,680,000	0	2,680,000	2,600,000	0	2,600,000
Neighborhood Reinvestment Program	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Contributions to County Library System	935,000	0	935,000	0	0	0
Contingency Reserve - General Fund	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Contributions to Capital Program	43,596,301	260,000	43,856,301	2,500,000	0	2,500,000
Lease Payments - Capital Projects	38,707,039	0	38,707,039	37,195,314	0	37,195,314
Countywide General Expenses	27,951,623	0	27,951,623	50,972,002	0	50,972,002
Countywide Shared Major Maintenance	2,000,000	(260,000)	1,740,000	2,000,000	0	2,000,000
Employee Benefits ISF						
<i>Workers' Compensation Employee Benefits ISF</i>	39,917,198	0	39,917,198	39,917,198	0	39,917,198
<i>Unemployment Insurance Employee Benefits ISF</i>	2,624,340	0	2,624,340	2,624,340	0	2,624,340
Local Agency Formation Commission Administration	413,245	0	413,245	425,642	0	425,642
Public Liability ISF	18,908,409	0	18,908,409	18,908,409	0	18,908,409
Pension Obligation Bonds	81,460,697	0	81,460,697	81,463,718	0	81,463,718
Debt Service Local Boards	0	0	0	0	0	0
Total	\$ 291,893,852	\$ 0	\$ 291,893,852	\$ 271,306,623	\$ 0	\$ 271,306,623



Appendix: Changes by Fund



General Fund

Staffing						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Staff Years	15,340.00	26.00	15,366.00	15,341.00	26.00	15,367.00

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$1,642,507,533	\$ 4,282,564	\$1,646,790,097	\$1,687,736,605	\$ 2,784,740	\$1,690,521,345
Services & Supplies	1,516,126,566	(2,127,638)	1,513,998,928	1,459,522,911	(5,655,438)	1,453,867,473
Other Charges	585,703,738	2,600,000	588,303,738	575,274,664	2,600,000	577,874,664
Capital Assets/Land Acquisition	2,000,000	0	2,000,000	0	0	0
Capital Assets Equipment	6,509,590	2,566,010	9,075,600	1,650,270	(7,454)	1,642,816
Expenditure Transfer & Reimbursements	(30,234,922)	0	(30,234,922)	(30,336,995)	0	(30,336,995)
Contingency Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Fund Balance Component Increases	328,400	0	328,400	1,078,400	0	1,078,400
Operating Transfers Out	66,780,349	260,000	67,040,349	24,598,756	0	24,598,756
Management Reserves	35,750,000	0	35,750,000	23,250,000	0	23,250,000
Total	\$3,845,471,254	\$ 7,580,936	\$3,853,052,190	\$3,762,774,611	\$ (278,152)	\$3,762,496,459

Appendix: Changes by Fund

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 523,614,516	\$ 0	\$ 523,614,516	\$ 527,783,492	\$ 0	\$ 527,783,492
Taxes Other Than Current Secured	382,956,350	0	382,956,350	386,848,448	0	386,848,448
Licenses Permits & Franchises	42,297,182	0	42,297,182	44,100,570	0	44,100,570
Fines, Forfeitures & Penalties	50,181,502	36,500	50,218,002	47,777,862	0	47,777,862
Revenue From Use of Money & Property	12,045,416	0	12,045,416	11,726,717	0	11,726,717
Intergovernmental Revenues	2,097,482,480	11,182,980	2,108,665,460	2,076,763,912	6,024,277	2,082,788,189
Charges For Current Services	305,187,753	247,745	305,435,498	306,846,525	(850,371)	305,996,154
Miscellaneous Revenues	29,816,101	(5,600,000)	24,216,101	25,427,282	(5,900,000)	19,527,282
Other Financing Sources	270,122,890	129,560	270,252,450	271,279,517	0	271,279,517
Fund Balance Component Decreases	810,502	0	810,502	9,003,989	0	9,003,989
Use of Fund Balance	130,956,562	1,584,151	132,540,713	55,216,297	447,942	55,664,239
Total	\$3,845,471,254	\$ 7,580,936	\$3,853,052,190	\$3,762,774,611	\$ (278,152)	\$3,762,496,459

Road Fund

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 42,655,588	\$ 0	\$ 42,655,588	\$ 43,497,166	\$ 0	\$ 43,497,166
Services & Supplies	43,485,724	0	43,485,724	40,379,153	0	40,379,153
Other Charges	1,670,866	0	1,670,866	1,675,866	0	1,675,866
Capital Assets Equipment	87,000	0	87,000	0	0	0
Operating Transfers Out	825,000	84,477	909,477	0	0	0
Total	\$ 88,724,178	\$ 84,477	\$ 88,808,655	\$ 85,552,185	\$ 0	\$ 85,552,185

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Other Than Current Secured	\$ 5,034,261	\$ 0	\$ 5,034,261	\$ 4,794,930	\$ 0	\$ 4,794,930
Revenue From Use of Money & Property	429,000	0	429,000	429,000	0	429,000
Intergovernmental Revenues	68,513,838	84,477	68,598,315	67,295,198	0	67,295,198
Charges For Current Services	12,415,162	0	12,415,162	12,444,248	0	12,444,248
Miscellaneous Revenues	481,500	0	481,500	481,500	0	481,500
Other Financing Sources	107,309	0	107,309	107,309	0	107,309
Use of Fund Balance	1,743,108	0	1,743,108	0	0	0
Total	\$ 88,724,178	\$ 84,477	\$ 88,808,655	\$ 85,552,185	\$ 0	\$ 85,552,185

Appendix: Changes by Fund

County Library

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 21,535,433	\$ (27)	\$ 21,535,406	\$ 21,975,714	\$ (39)	\$ 21,975,675
Services & Supplies	13,134,979	0	13,134,979	12,184,929	0	12,184,929
Capital Assets Equipment	312,936	0	312,936	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 28,192,523	\$ 0	\$ 28,192,523	\$ 28,266,122	\$ 0	\$ 28,266,122
Taxes Other Than Current Secured	421,461	0	421,461	421,461	0	421,461
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	1,737,951	0	1,737,951	1,737,951	0	1,737,951
Charges For Current Services	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	553,821	0	553,821	553,821	0	553,821
Other Financing Sources	935,000	0	935,000	0	0	0
Use of Fund Balance	2,899,480	(27)	2,899,453	2,938,176	(39)	2,938,137
Total	\$ 35,983,348	\$ (27)	\$ 35,983,321	\$ 35,160,643	\$ (39)	\$ 35,160,604

Sheriff's Asset Forfeiture Program

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Services & Supplies	\$ 1,100,000	\$ (129,560)	\$ 970,440	\$ 1,100,000	\$ 0	\$ 1,100,000
Operating Transfers Out	0	129,560	129,560	0	0	0
Total	\$ 1,100,000	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 1,100,000

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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

County of San Diego Successor Agency Gillespie Field Interest Account

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Other Charges	\$ 729,330	\$ 600	\$ 729,930	\$ 709,384	\$ 0	\$ 709,384
Total	\$ 729,330	\$ 600	\$ 729,930	\$ 709,384	\$ 0	\$ 709,384

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Other Financing Sources	\$ 729,330	\$ 600	\$ 729,930	\$ 709,384	\$ 0	\$ 709,384
Total	\$ 729,330	\$ 600	\$ 729,930	\$ 709,384	\$ 0	\$ 709,384

Appendix: Changes by Fund

Capital Outlay Fund

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Capital Assets/Land Acquisition	\$ 19,765,000	\$ 684,372	\$ 20,449,372	\$ 0	\$ 0	\$ 0
Total	\$ 19,765,000	\$ 684,372	\$ 20,449,372	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 424,372	\$ 424,372	\$ 0	\$ 0	\$ 0
Miscellaneous Revenues	4,400,000	0	4,400,000	0	0	0
Other Financing Sources	15,365,000	260,000	15,625,000	0	0	0
Total	\$ 19,765,000	\$ 684,372	\$ 20,449,372	\$ 0	\$ 0	\$ 0

Department of Public Works Internal Service Fund (ISF) Equipment Acquisition Road Fund

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Other Charges	\$ 2,431,965	\$ 0	\$ 2,431,965	\$ 2,431,965	\$ 0	\$ 2,431,965
Capital Assets Equipment	2,853,000	84,477	2,937,477	948,000	0	948,000
Total	\$ 5,284,965	\$ 84,477	\$ 5,369,442	\$ 3,379,965	\$ 0	\$ 3,379,965

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 2,454,565	\$ 0	\$ 2,454,565	\$ 2,454,565	\$ 0	\$ 2,454,565
Other Financing Sources	825,000	84,477	909,477	0	0	0
Use of Fund Balance	2,005,400	0	2,005,400	925,400	0	925,400
Total	\$ 5,284,965	\$ 84,477	\$ 5,369,442	\$ 3,379,965	\$ 0	\$ 3,379,965



Fleet ISF Equipment Acquisition General

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 444,051	\$ 0	\$ 444,051	\$ 448,791	\$ 0	\$ 448,791
Services & Supplies	885,094	130,260	1,015,354	885,094	0	885,094
Other Charges	9,829,642	0	9,829,642	9,829,642	0	9,829,642
Capital Assets Equipment	9,565,581	0	9,565,581	9,565,581	0	9,565,581
Total	\$ 20,724,368	\$ 130,260	\$ 20,854,628	\$ 20,729,108	\$ 0	\$ 20,729,108

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 120,000	\$ 0	\$ 120,000	\$ 120,000	\$ 0	\$ 120,000
Charges For Current Services	10,929,239	0	10,929,239	10,933,979	0	10,933,979
Miscellaneous Revenues	9,548	0	9,548	9,548	0	9,548
Other Financing Sources	100,000	130,260	230,260	100,000	0	100,000
Use of Fund Balance	9,565,581	0	9,565,581	9,565,581	0	9,565,581
Total	\$ 20,724,368	\$ 130,260	\$ 20,854,628	\$ 20,729,108	\$ 0	\$ 20,729,108

Facilities Management ISF

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 29,355,578	\$ 0	\$ 29,355,578	\$ 30,716,500	\$ 0	\$ 30,716,500
Services & Supplies	64,780,428	355,268	65,135,696	64,382,289	0	64,382,289
Other Charges	1,749,174	0	1,749,174	1,749,174	0	1,749,174
Capital Assets Equipment	220,000	0	220,000	20,000	0	20,000
Operating Transfers Out	2,950,000	0	2,950,000	2,950,000	0	2,950,000
Total	\$ 99,055,180	\$ 355,268	\$ 99,410,448	\$ 99,817,963	\$ 0	\$ 99,817,963

Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Revenue From Use of Money & Property	\$ 1,501,585	\$ 0	\$ 1,501,585	\$ 1,501,585	\$ 0	\$ 1,501,585
Intergovernmental Revenues	3,347,003	0	3,347,003	3,347,003	0	3,347,003
Charges For Current Services	84,588,095	213,220	84,801,315	85,538,878	0	85,538,878
Miscellaneous Revenues	1,040,122	0	1,040,122	1,042,122	0	1,042,122
Other Financing Sources	8,578,375	0	8,578,375	8,388,375	0	8,388,375
Use of Fund Balance	0	142,048	142,048	0	0	0
Total	\$ 99,055,180	\$ 355,268	\$ 99,410,448	\$ 99,817,963	\$ 0	\$ 99,817,963