



# 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 22, 2016 (to be heard by the Board of Supervisors on June 28, 2016)

**XX**

**TO:** Board of Supervisors

**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2016-17 AND 2017-18 CHANGE LETTER (DISTRICTS: ALL)

### Overview

On May 3, 2016 (5), your Board of Supervisors received the Chief Administrative Officer Recommended Operational Plan Fiscal Years 2016-17 and 2017-18 (CAO Recommended Operational Plan) and set the dates and times for public hearings and budget deliberations. Budget hearings began on June 13, 2016 with public testimony on the Community Enhancement grant program and continued through June 15, 2016 when public testimony was received at two sessions. 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, Change Letter requests, and Community Enhancement Grant awards at the conclusion of budget deliberations. Budget deliberations are scheduled to commence on June 28, 2016 at 2:00 p.m. Following the Board's approval, a resolution of adoption for the Fiscal Year 2016-17 budget will come before the Board for consideration on August 2, 2016.

### Recommendation(s)

#### CHIEF ADMINISTRATIVE OFFICER

1. Pursuant to Government Code Section 29064, approve the Chief Administrative Officer Recommended Operational Plan for Fiscal Year 2016-17 on or before June 30, 2016, for the purpose of having the authority to spend until the budget is adopted and approve Fiscal Year 2016-17 Community Enhancement Grant Awards, including waivers of Board Policy B-58 as indicated in Attachment A.
2. Accept the appropriation, funding and staffing changes to the Chief Administrative Officer Recommended Operational Plan Fiscal Years 2016-17 and 2017-18 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 2016-17 and 2017-18, authorize the Deputy Chief Administrative Officer/Auditor and Controller to make adjustments as necessary

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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 total revised CAO Recommended Operational Plan is \$5.36 billion for Fiscal Year 2016-17 and \$5.00 billion for Fiscal Year 2017-18. The total revised staff years are 17,396.00 in Fiscal Year 2016-17 and 17,391.00 in Fiscal Year 2017-18. The proposed changes to the CAO Recommended Operational Plan include for Fiscal Year 2016-17 appropriation increases of \$10.2 million and an increase of 18.00 staff years. Changes for Fiscal Year 2017-18 include appropriation increases of \$2.3 million and an increase of 18.00 staff years. The Fiscal Year 2016-17 recommended increases in appropriations are supported by increases of \$0.5 million in fund balance and \$9.7 million in program revenue. The Fiscal Year 2017-18 recommended increases in appropriations are supported by increases of \$0.3 million in fund balance and \$2.0 million in program revenue.

**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 3, 2016 (5).

Pursuant to Government Code Section 29064, a recommended budget must be approved by the Board by June 30, 2016, for the purpose of having authority to spend until the budget is adopted. A resolution of adoption is scheduled to come before the Board for consideration on August 2, 2016. In addition, today's recommendations include a request to approve the Fiscal Year 2016-17 Community Enhancement Grant awards and waiver of Board Policy B-58 (Section 8) in regard to the percent of County funding for recipient organizations' operating budgets.

The Board's budget hearings began on June 13, 2016 with two days of public testimony on the Community Enhancement grant program. On June 15, 2016, the Board held two public hearing sessions to receive public testimony regarding the budget. During the hearings, several members of the public discussed topics that focused on the wellbeing and safety of County residents, including public assistance benefits, addressing mental health issues, affordable housing, refugee services, tobacco cessation, restorative justice, youth diversionary programs and security at County facilities. As described below, the County continues to focus on these issues, working in collaboration with its community partners to create a collective impact.

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*Public Assistance Benefits*

The CAO Recommended Operational Plan for Fiscal Year 2016-17 has an increase of 240.00 staff years in the Health and Human Services Agency (HHS), to augment supports to strengthen families and improve outcomes for vulnerable populations; respond to service demands tied to growing caseloads and new State and federal policy direction to improve the service delivery system. HHS continues to work collaboratively with community partners and service providers to ensure that residents who are eligible for public assistance benefits obtain needed services.

Cash assistance of \$189.4 million is included in the CAO Recommended Operational Plan for Fiscal Year 2016-17 for CalWORKs recipients; \$17 million for child care services; and, although the costs do not flow through the County budget, over \$480 million of CalFresh benefits is anticipated to be issued in Fiscal Year 2016-17.

In the General Relief program, a cash-aid program for low income residents not eligible for any other cash aid program, and funded with General Purpose Revenue, the recommended budget for Fiscal Year 2016-17 is \$14 million, an increase of \$3.4 million from Fiscal Year 2015-16.

*Mental Health/Substance Abuse/Affordable Housing Services*

The CAO Recommended Operational Plan for Fiscal Year 2016-17 has an annual budget of \$500.6 million for Behavioral Health Services (BHS). This is an increase of \$59.1 million from Fiscal Year 2015-16. Major initiatives include expansion of Psychiatric Emergency Response Teams (PERT); increase in supportive services in Full Service Partnerships (FSP); permanent supportive housing for individuals with serious behavioral health conditions who are homeless; expansion of Mental Health services for underserved populations and communities including adults, children and youth transitioning to adulthood in wraparound and early intervention services; and expansion of Hospital-Based Crisis Stabilization services. In addition, in Fiscal Year 2015-16, BHS made a new commitment of \$10 million for permanent supportive housing for individuals with serious mental illness.

*Refugee Services*

HHS provides Refugee services through the direction, funding and authority of the federal government. There are over \$4.7 million of federal refugee services budgeted in the CAO Recommended Operational Plan for Fiscal Year 2016-17, which include funding for programs to support newly arriving refugee families in the United States achieve health and self-sufficiency as quickly as possible. The Refugee Health Assessment Program ensures that newly arriving refugees have their health assessed and that those with significant medical or mental health conditions are provided referrals for follow up treatment services. In addition, HHS issues contracts to offer culturally and linguistically appropriate employment services for newly arriving refugee families to help them obtain, retain and increase employment. In addition, \$3.1 million is budgeted for Cash Assistance for Immigrants (CAPI) program that provides monthly cash benefits to aged, blind, and disabled legal non-citizens who are ineligible to SSI/SSP due solely to their immigration status.

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*Tobacco Cessation*

HHSa offers tobacco prevention, education and quit-smoking services through the Tobacco Control Resource Program (TCRP), funded in part by a tax on cigarettes (Proposition 99). Although Proposition 99 taxes have been on the decline due to a reduction in cigarette sales, HHSa continues to provide these tobacco cessation services augmenting the Proposition 99 funds with Health Realignment revenue. HHSa is projected to spend \$375,000 in Fiscal Year 2015-16 for the Tobacco Control Resource Program (TCRP), of which \$270,000 is funded by the State and the remainder is funded by Health Realignment funds. In the CAO Recommended Operational Plan for Fiscal Year 2016-17 the program is budgeted at a slightly higher amount of \$381,000, with \$150,000 of Health Realignment and \$230,000 of State TCRP funding.

*Restorative Justice*

The County is participating in and supporting restorative justice practices. Since 2014, the District Attorney's Office, Probation Department, and Public Defender's Department have partnered with the National Conflict Resolution Center (NCRC) and Mid-City Community Advocacy Network in a successful pilot program in City Heights that diverts youth who have committed low level or first-time crimes from the formal juvenile justice system through restorative justice conferences. Recently, the County partnered with NCRC to expand the project into Southeastern San Diego, Lemon Grove, Spring Valley and National City. On December 15, 2015 (1), the Board approved recommendations brought forward by the Sheriff, District Attorney, Supervisor Ron Roberts and Supervisor Greg Cox for the Sheriff to enter a five-year contract with NCRC in support of "Avoiding the Pipeline to Prison." Funding has been continued in the CAO Recommended Operational Plan for the program. These funds allow NCRC to leverage matching funds from private philanthropy, for a unique private-public partnership with an estimated \$2 million program cost over 5 years which will serve up to 1,650 people each year.

*Youth Diversion*

The District Attorney's Office and the Probation Department will continue their participation in the San Diego Community Youth Court (CYC) program, a community-based diversion program for youth participants started in April 2015, whose partners include the San Diego Police Department, the San Diego Unified School District and community members from Southeastern San Diego. In CYC, youth appear before a panel of volunteer community representatives and law enforcement that determines referrals to needed services to and develops a contract for the youth to complete the services and make amends for their actions. Like restorative justice conferences, CYC helps youth to understand the impact of their behavior on victims and the community, and the process allows the youth and community come together to repair the harm. The County's Comprehensive Strategy for Youth, Family and the Community for the juvenile justice system emphasizes practices that divert youth from the criminal justice system and connects them to services. This recommended budget includes funding for community-based diversion programming, alternatives to detention, expanded mental health services, new services to support girls who are victims of commercial sexual exploitation, and expanded school-based mental health services.

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*Security At County Facilities*

Following the San Bernardino incident in December 2015, the County began a comprehensive review of security protocols at all San Diego County owned or occupied facilities to validate existing security protocols and enhance security where appropriate. The security initiative addresses prevention, deterrence and mitigation. Funds are included in the CAO Recommended Operational Plan to continue implementation of this initiative which also includes training for all County employees.

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 \$7.4 million and by 3.00 staff years in Fiscal Year 2016-17. The total revised CAO Recommended Operational Plan for PSG for Fiscal Year 2016-17 is \$1.76 billion and 7,490.00 staff years. In Fiscal Year 2017-18, recommended changes increase appropriations by \$0.7 million. The total revised CAO Recommended Operational Plan for PSG for Fiscal Year 2017-18 is \$1.75 billion and 7,485.00 staff years.

Significant proposed changes from the CAO Recommended Operational Plan include a net increase of \$6.3 million in the Sheriff's Department primarily due to rebudgets of \$4.3 million for costs associated with Regional Communication System (RCS) Microwave Transport Network, Justice Regional Information System re-platform project, State and federal homeland security initiatives, Rancho San Diego station audio-visual equipment and contracted services in the Cal-ID program. Other increases totaling \$1.5 million are related to the San Onofre Peak communications site development; furniture, fixtures and equipment and other startup costs for the new San Diego Central Courthouse; first year maintenance for the Next Generation 9-1-1 telephone system; equipment purchase for the 2015 DNA Capacity Enhancement and Backlog Reduction Program and law enforcement operations. Additional increases include \$0.4 million for and salaries and benefits for additional hours to support law enforcement operations, including the support of State and federal homeland security initiatives and DNA analysis, and an increase of 3.00 staff years in the Sheriff's Department Law Enforcement Services Bureau due to an increase in law enforcement services requested by the Jamul Indian Village and school districts.

Further recommended changes include an increase of \$0.9 million in the San Diego County Fire Authority for the purchase of an Urban Search and Rescue vehicle for the Pine Valley Fire Station.

**HEALTH AND HUMAN SERVICES AGENCY**

The recommended changes for the Health and Human Services Agency (HHS) increase the CAO Recommended Operational Plan by \$27.4 million and by 101.00 staff years in Fiscal Year 2016-17. The total revised CAO Recommended Operational Plan for HHS for Fiscal Year 2016-17 is \$1.87 billion and 6,317.50 staff years. In Fiscal Year 2017-18, recommended changes increase appropriations by \$23.4 million. The total revised CAO Recommended Operational Plan for HHS for Fiscal Year 2017-18 is \$1.84 billion and 6,317.50 staff years.

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Significant proposed changes from the CAO Recommended Operational Plan include an increase of \$27.2 million and 102.00 staff years due to a proposed reorganization resulting in the transfer of Housing & Community Development (HCD) from the Community Services Group (CSG) to HHSA for improved integration of County services.

Further recommended changes include an increase of \$0.3 million in Administrative Support for County Counsel legal support and the *Live Well San Diego* Food System Initiative and a decrease of \$0.1 million in Aging & Independence Services (AIS) to reflect the transfer of 1.00 staff year to County Counsel to support additional legal advisory services.

**LAND USE AND ENVIRONMENT GROUP**

The recommended changes for the Land Use and Environment Group (LUEG) increase the CAO Recommended Operational Plan by \$1.4 million and by 12.00 staff years in Fiscal Year 2016-17. The total revised CAO Recommended Operational Plan for LUEG for Fiscal Year 2016-17 is \$455.2 million and 1,487.00 staff years. In Fiscal Year 2017-18, total appropriations increase by \$1.3 million. The total revised CAO Recommended Operational Plan for LUEG for Fiscal Year 2017-18 is \$378.2 million and 1,487.00 staff years.

Significant proposed changes from the CAO Recommended Operational Plan include an increase of \$0.2 million and 1.00 staff year in the Land Use and Environment Group Executive Office to support the *Live Well San Diego* Food System Initiative, a correction of a funding source between the Land Use and Environment Group Executive Office and the Air Pollution Control District, and the addition of \$1.2 million 11.00 staff years in Planning & Development Services to better support the level of private land development activities and better meet customer needs.

**COMMUNITY SERVICES GROUP**

The recommended changes for the Community Services Group (CSG) decrease the CAO Recommended Operational Plan by \$26.9 million and by 99.00 staff years in Fiscal Year 2016-17. The total revised CAO Recommended Operational Plan for CSG for Fiscal Year 2016-17 is \$307.3 million and 910.00 staff years. In Fiscal Year 2017-18, total appropriations decrease by \$23.2 million. The total revised CAO Recommended Operational Plan for CSG for Fiscal Year 2017-18 is \$295.9 million and 910.00 staff years.

Significant proposed changes from the CAO Recommended Operational Plan include a decrease of \$27.2 million and 102.00 staff years due to a proposed reorganization resulting in the transfer of HCD from CSG to HHSA.

Additional recommended changes include an increase of \$0.3 million and 3.00 staff years in the Department of Animal Services to address needs identified in spay/neuter services, animal medical care, and human resources, and one-time funding for a 90-day pilot program to increase operating hours at all three County animal shelters.

**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2016-17 AND 2017-18 CHANGE LETTER (DISTRICTS: ALL)

**FINANCE AND GENERAL GOVERNMENT GROUP**

The recommended changes for the Finance and General Government Group (FGG) for the CAO Recommended Operational Plan increase by 1.00 staff year with no net change in total appropriations. The total revised CAO Recommended Operational Plan for FGG for Fiscal Year 2016-17 is \$407.8 million and 1,191.50 staff years. In Fiscal Year 2017-18, total appropriations remain unchanged. The total revised CAO Recommended Operational Plan for FGG for Fiscal Year 2017-18 is \$378.3 million and 1,191.50 staff years.

Significant proposed changes from the CAO Recommended Operational Plan include the transfer of 1.00 staff year from HHSA to the Office of County Counsel, funding for which will be offset by a cost applied reimbursement from HHSA.

**FINANCE OTHER**

The recommended changes for Finance Other increase the CAO Recommended Operational Plan in Fiscal Year 2016-17 by \$0.4 million for a revised total of \$485.1 million. Finance Other appropriations for Fiscal Year 2017-18 remain unchanged from the CAO Recommended Operational Plan at \$351.2 million.

Significant changes from the CAO Recommended Operational Plan include an increase of \$0.4 million for the Lakeside Equestrian Facility capital project.

**CAPITAL PROGRAM**

The recommended changes for the Capital Program increase the CAO Recommended Operational Plan in Fiscal Year 2016-17 by \$0.7 million for a revised total of \$74.2 million. In Fiscal Year 2017-18, total appropriations remain unchanged from the CAO Recommended Operational Plan at \$11.7 million.

Significant changes from the CAO Recommended Operational Plan include an increase of \$0.4 million for the Lakeside Equestrian Facility project and an increase of \$0.3 million for the Lamar Playground and Fitness Equipment project.

**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 four Strategic Initiatives in the County of San Diego’s 2016-2021 Strategic Plan—Safe Communities, Sustainable Environments, Healthy Families and Operational Excellence—are reflected throughout the program objectives in the CAO Recommended Operational Plan.

Respectfully submitted,

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HELEN N. ROBBINS-MEYER  
Chief Administrative Officer

**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2016-17 AND 2017-18 CHANGE LETTER (DISTRICTS: ALL)

ATTACHMENT(S)

- A. Community Enhancement Program Board Policy B58 Waivers Fiscal Year 2016-17
- B. CAO Recommended Operational Plan Change Letter Fiscal Years 2016-17 and 2017-18 Addendum – Planning and Development Services
- C. CAO Recommended Operational Plan Change Letter Fiscal Years 2016-17 and 2017-18



**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER RECOMMENDED OPERATIONAL PLAN FISCAL YEARS 2016-17 AND 2017-18 CHANGE LETTER (DISTRICTS: ALL)

**AGENDA ITEM INFORMATION SHEET**

**REQUIRES FOUR VOTES:**        Yes      No

**WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED**  
   Yes      No

**PREVIOUS RELEVANT BOARD ACTIONS:**

May 3, 2016 (5), Chief Administrative Officer Recommended Operational Plan for Fiscal Years 2016-17 and 2017-18

**BOARD POLICIES APPLICABLE:**

B-58 Funding of the Community Enhancement Program

**BOARD POLICY STATEMENTS:**

N/A

**MANDATORY COMPLIANCE:**

N/A

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

N/A

**ORIGINATING DEPARTMENT:** Finance and General Government Group Executive Office

**OTHER CONCURRENCES(S):**   N/A

**CONTACT PERSON(S):**

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ATTACHMENT A

Fiscal Year 2016-17

Community Enhancement Grant Awards Board Policy Waivers

Waive Board Policy B-58 with respect to the County's contribution not exceeding fifty percent (50%) of the recipient's fiscal year operating budget for the following:

Organization	Recipient's Budget	County Award	County Award by District				
			D1	D2	D3	D4	D5
Alumni Association of the William J. Oakes Boys and Girls Club	15,956	8,000	5,000	-	-	3,000	-
Bonita Historical Society, The	18,200	24,000	24,000	-	-	-	-
Bravo San Diego Awards, Inc.	15,000	15,000	-	-	15,000	-	-
Historic Highway 80 Corporation	10,400	8,000	-	8,000	-	-	-
Julian Historical Society	25,132	25,000	-	25,000	-	-	-
Julian Merchants Association	30,000	30,000	-	30,000	-	-	-
Julian Pioneer Museum Charitable Trust	11,800	15,000	-	15,000	-	-	-
Maine Avenue Revitalization Association	8,100	10,500	-	10,500	-	-	-
Pagasa-Tumainisha-Esperanza-Hope, Inc.	7,820	7,500	4,000	-	1,000	2,500	-
Ramona H.E.A.R.T. Mural Project Corp	67,040	35,040	-	35,040	-	-	-
Ramona Pioneer Historical Society	38,875	21,000	-	21,000	-	-	-
San Diego County Commission on the Status of Women	3,025	8,500	3,000	-	3,000	2,500	-
Spring Valley Chamber of Commerce	75,600	60,000	-	60,000	-	-	-
Spring Valley Historical Society	14,500	9,500	-	9,500	-	-	-
Tierrasanta Community Council	12,000	10,000	-	-	10,000	-	-
Zeta Sigma Lambda Foundation	18,884	11,000	3,500	-	-	7,500	-

**FISCAL YEARS 2016-17 & 2017-18 OPERATIONAL PLAN  
CHANGE LETTER ADDENDUM**

**Group:** Land Use and Environment Group  
**Department:** Planning and Development Services

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**SUBJECT: Planning & Development Services Staff Year Increase**

**DESCRIPTION OF CHANGE:** Request to increase the number of revenue offset positions in Planning & Development Services by 11.00 staff years. The staffing changes from the CAO Recommended Operational Plan are to better support the level of private land development activities and will better meet customer needs and balance staff workloads.

**STATUS:**

**A. Has this item been included in the CAO's Proposed Operational Plan or Change Letter?**

Yes     No     as modified (explain in REMARKS)  
If yes,  Op Plan     Change Letter

**B. Expenditure Category:**    \_\_\_\_\_ One-time      X   Ongoing Expense

**C. Fiscal impact of this item if approved:**

	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18
<b>Direct Cost</b>		1,194,501	1,247,961
<b>Revenue</b>		1,194,501	1,247,961
<b>Net Cost</b>		0	0
<b>Staff Years</b>		11.00	11.00

**D. Funding source(s): Charges for Current Services**

**REMARKS: (Provide information pertinent to reaching a decision regarding this item.)**

This item is incorporated into the CAO Change Letter by reference herein. Amounts are not reflected in the body of the CAO Recommended Operational Plan Change Letter due to timing.





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*County of San Diego*

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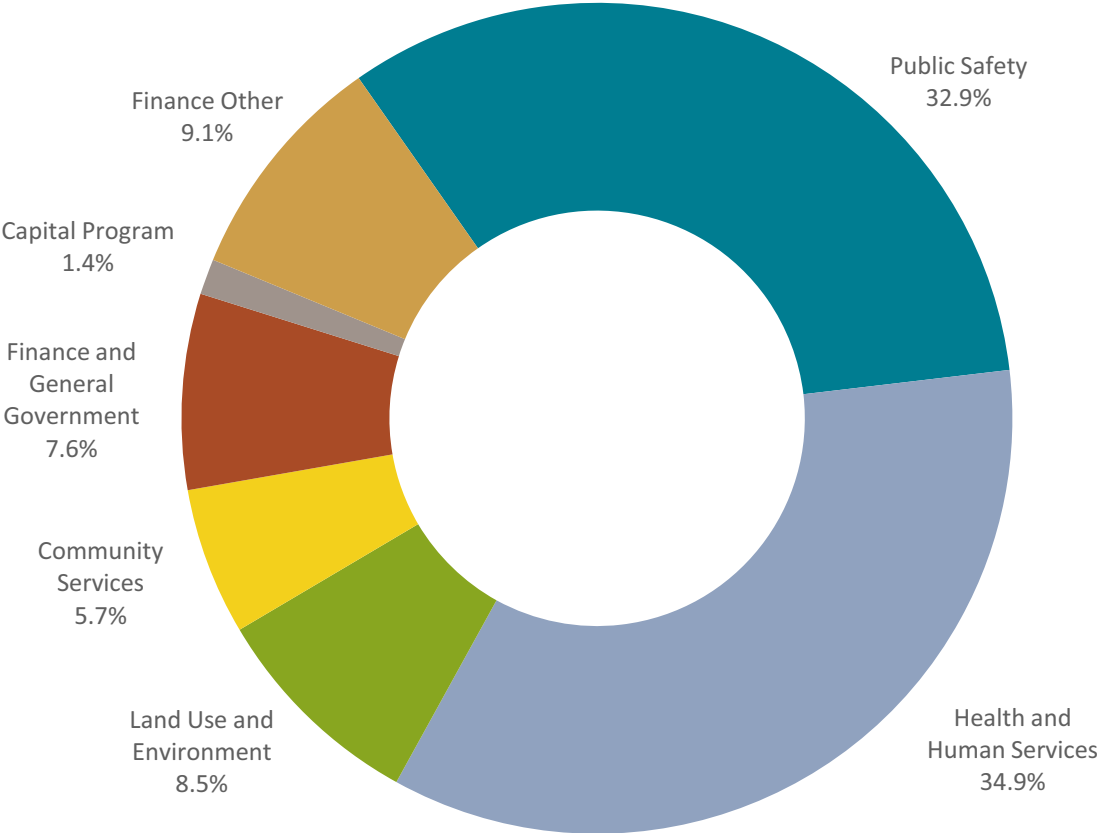




# Budget at a Glance

## Revised Recommended Budget by Functional Area: All Funds

**Total Revised Recommended Budget: \$5.36 billion**



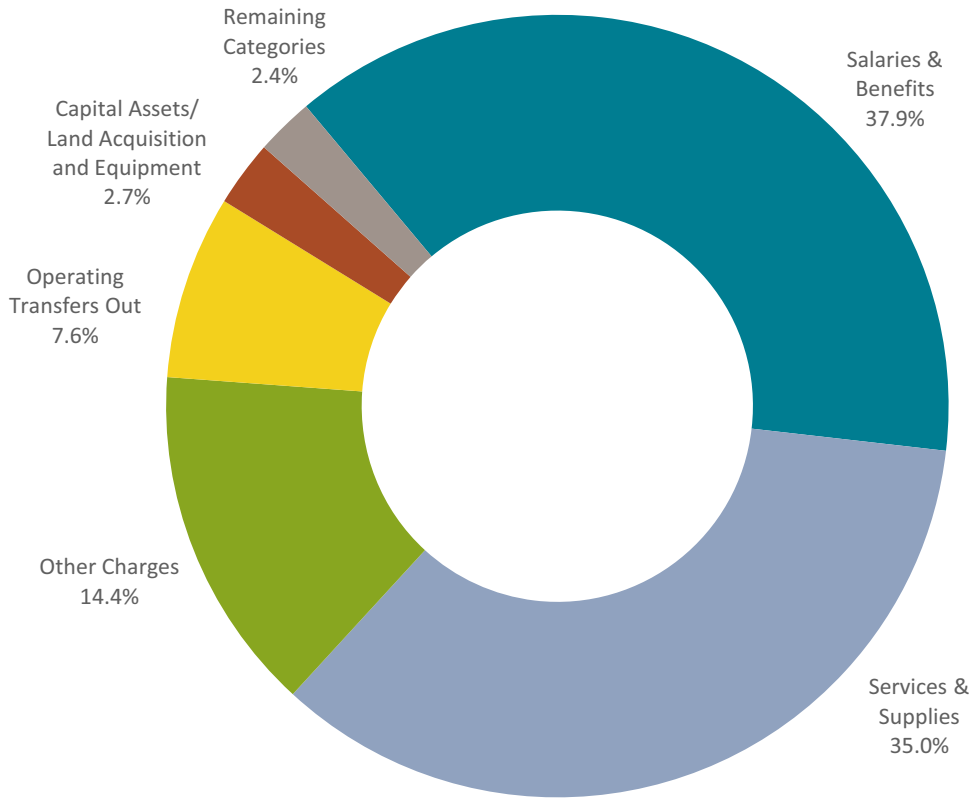
### Revised Recommended Budget by Functional Area: All Funds (in millions)

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	\$ 1,753.6	\$ 7.4	\$ 1,761.0	\$ 1,746.8	\$ 0.7	\$ 1,747.5
Health and Human Services	1,842.1	27.4	1,869.6	1,816.3	23.4	1,839.7
Land Use and Environment	453.9	0.2	454.0	376.9	0.0	376.9
Community Services	334.2	(26.9)	307.3	319.1	(23.2)	295.9
Finance and General Government	407.8	0.0	407.8	378.3	0.0	378.3
Capital Program	73.5	0.7	74.2	11.7	0.0	11.7
Finance Other	484.7	0.4	485.1	351.2	0.0	351.2
<b>Total</b>	<b>\$ 5,349.9</b>	<b>\$ 9.0</b>	<b>\$ 5,358.9</b>	<b>\$ 5,000.3</b>	<b>\$ 1.0</b>	<b>\$ 5,001.2</b>

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

Revised Recommended Budget by Categories of Expenditures: All Funds

**Total Revised Recommended Budget: \$5.36 billion**



Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Salaries & Benefits	\$ 2,031.9	\$ 1.0	\$ 2,032.9	\$ 2,062.7	\$ 0.7	\$ 2,063.4
Services & Supplies	1,869.8	6.0	1,875.8	1,738.7	0.5	1,739.2
Other Charges	769.5	0.0	769.5	735.7	0.0	735.7
Operating Transfers Out	406.2	0.7	406.9	365.9	0.1	366.0
Capital Assets/Land Acquisition	110.1	0.7	110.8	53.2	0.0	53.2
Capital Assets Equipment	34.2	1.0	35.2	24.1	0.0	24.1
Remaining Categories:						
<i>Fund Balance Component Increases</i>	101.4	0.0	101.4	0.4	0.0	0.4
<i>Management Reserves</i>	31.5	0.0	31.5	24.0	0.0	24.0
<i>Contingency Reserves</i>	27.7	0.0	27.7	28.2	0.0	28.2
<i>Expenditure Transfer &amp; Reimbursements</i>	(32.3)	(0.3)	(32.6)	(32.6)	(0.3)	(32.9)
<b>Total</b>	<b>\$ 5,349.9</b>	<b>\$ 9.0</b>	<b>\$ 5,358.9</b>	<b>\$ 5,000.3</b>	<b>\$ 1.0</b>	<b>\$ 5,001.2</b>

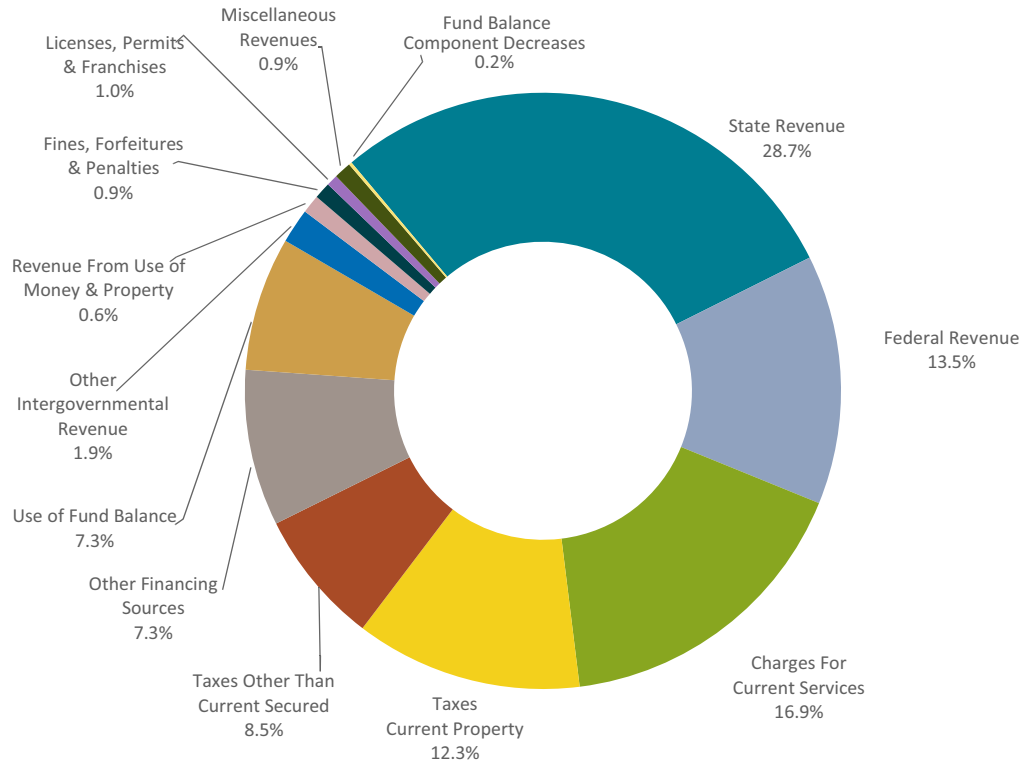
Note: In the chart and table, the sum of individual amounts may not total due to rounding.





Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$5.36 billion



Revised Recommended Budget by Categories of Revenues: All Funds (in millions)

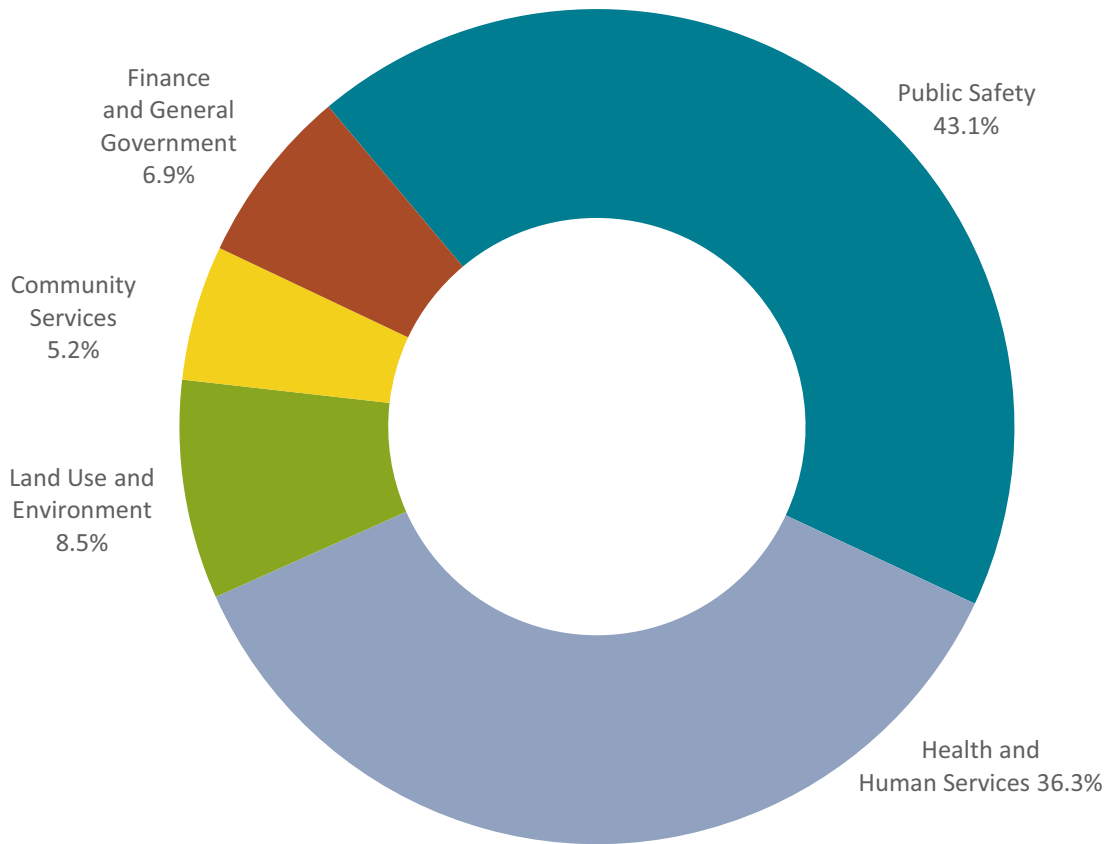
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
State Revenue	\$ 1,539.7	\$ 0.4	\$ 1,540.1	\$ 1,523.9	\$ 0.2	\$ 1,524.0
Federal Revenue	732.5	1.9	734.3	724.0	0.0	724.0
Charges for Current Services	904.7	0.2	904.9	879.5	0.2	879.7
Taxes Current Property	660.1	0.0	660.1	676.1	0.0	676.1
Taxes Other Than Current Secured	454.3	0.0	454.3	466.5	0.0	466.5
Other Financing Sources	390.8	0.7	391.5	355.2	0.1	355.3
Use of Fund Balance	389.2	0.5	389.7	115.5	0.3	115.8
Other Intergovernmental Revenue	89.8	0.7	90.6	89.3	0.2	89.5
Revenue From Use of Money & Property	32.8	0.0	32.8	33.4	0.0	33.4
Fines, Forfeitures & Penalties	46.7	1.0	47.7	43.5	0.0	43.5
Licenses, Permits & Franchises	53.8	0.0	53.8	58.1	0.0	58.1
Miscellaneous Revenues	47.1	3.7	50.8	33.6	0.0	33.6
Fund Balance Component Decreases	8.5	0.0	8.5	1.7	0.0	1.7
<b>Total</b>	<b>\$ 5,349.9</b>	<b>\$ 9.0</b>	<b>\$ 5,358.9</b>	<b>\$ 5,000.3</b>	<b>\$ 1.0</b>	<b>\$ 5,001.2</b>

Note: In the chart and table, the sum of individual amounts may not total due to rounding.



Revised Recommended Staffing by Group/Agency: All Funds

**Total Revised Recommended Staffing: 17,385.00**



Revised Recommended Staffing by Group/Agency: All Funds (staff years <sup>1</sup> )						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	7,487.00	3.00	7,490.00	7,482.00	3.00	7,485.00
Health and Human Services	6,216.50	101.00	6,317.50	6,216.50	101.00	6,317.50
Land Use and Environment	1,475.00	1.00	1,476.00	1,475.00	1.00	1,476.00
Community Services	1,009.00	(99.00)	910.00	1,009.00	(99.00)	910.00
Finance and General Government	1,190.50	1.00	1,191.50	1,190.50	1.00	1,191.50
<b>Total</b>	<b>17,378.00</b>	<b>7.00</b>	<b>17,385.00</b>	<b>17,373.00</b>	<b>7.00</b>	<b>17,380.00</b>

<sup>1</sup>A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

## Summary of Changes



### Total Staff Years by Group/Agency

Staff years total 17,385.00 in the revised Recommended Operational Plan in Fiscal Year 2016–17 and 17,380.00 in Fiscal Year 2017–18. For Fiscal Year 2016–17, this is an increase of 7.00 staff years or 0.04% from the Chief Administrative Officer (CAO) Recommended Operational Plan, for an increase of 351.50 staff years or 2.1% from the Fiscal Year 2015–16 Adopted Operational Plan. For the Fiscal Year 2017–18, this is an increase of 7.00 staff years or 0.04% from the CAO Recommended Operational Plan.

### Total Appropriations by Group/Agency

Appropriations total \$5.36 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2016–17 and \$5.00 billion in Fiscal Year 2017–18. For Fiscal Year 2016–17, this is an increase of \$9.0 million or 0.2% from the CAO Recommended Operational Plan, for a decrease of \$55.3 million or 1.0% from the Fiscal Year 2015–16 Adopted Operational Plan. Changes in Fiscal Year 2017–18 include an increase in appropriations of \$1.0 million from the CAO Recommended Operational Plan.

Recommended changes are discussed in detail in the department sections following the summary for each Group/Agency.

Total Appropriations by Group/Agency						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	\$ 1,753,589,039	\$ 7,363,499	\$ 1,760,952,538	\$ 1,746,797,359	\$ 737,613	\$ 1,747,534,972
Health and Human Services	1,842,149,797	27,444,883	1,869,594,680	1,816,279,853	23,441,187	1,839,721,040
Land Use and Environment	453,896,743	150,000	454,046,743	376,892,149	0	376,892,149
Community Services	334,192,673	(26,916,444)	307,276,229	319,099,422	(23,203,444)	295,895,978
Finance and General Government	407,817,689	0	407,817,689	378,281,231	0	378,281,231
Capital Program	73,526,255	650,000	74,176,255	11,695,100	0	11,695,100
Finance Other	484,717,164	350,000	485,067,164	351,212,680	0	351,212,680
<b>Total</b>	<b>\$ 5,349,889,360</b>	<b>\$ 9,041,938</b>	<b>\$ 5,358,931,298</b>	<b>\$ 5,000,257,794</b>	<b>\$ 975,356</b>	<b>\$ 5,001,233,150</b>

Total Appropriations by Categories of Expenditures						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Salaries & Benefits	\$ 2,031,863,155	\$ 1,007,310	\$ 2,032,870,465	\$ 2,062,673,623	\$ 723,030	\$ 2,063,396,653
Services & Supplies	1,869,804,275	5,979,612	1,875,783,887	1,738,705,089	475,033	1,739,180,122
Other Charges	769,459,563	0	769,459,563	735,674,574	0	735,674,574
Capital Assets/Land Acquisition	110,131,935	650,000	110,781,935	53,225,000	0	53,225,000
Capital Assets Equipment	34,202,521	1,047,364	35,249,885	24,093,037	0	24,093,037
Expenditure Transfer & Reimbursements	(32,312,829)	(321,583)	(32,634,412)	(32,622,655)	(326,942)	(32,949,597)
Contingency Reserves	27,674,808	0	27,674,808	28,219,061	0	28,219,061
Fund Balance Component Increases	101,400,000	0	101,400,000	400,000	0	400,000
Operating Transfers Out	406,215,932	679,235	406,895,167	365,890,065	104,235	365,994,300
Management Reserves	31,450,000	0	31,450,000	24,000,000	0	24,000,000
<b>Total</b>	<b>\$ 5,349,889,360</b>	<b>\$ 9,041,938</b>	<b>\$ 5,358,931,298</b>	<b>\$ 5,000,257,794</b>	<b>\$ 975,356</b>	<b>\$ 5,001,233,150</b>





### Total Staffing by Group/Agency (staff years)

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	7,487.00	3.00	7,490.00	7,482.00	3.00	7,485.00
Health and Human Services	6,216.50	101.00	6,317.50	6,216.50	101.00	6,317.50
Land Use and Environment	1,475.00	1.00	1,476.00	1,475.00	1.00	1,476.00
Community Services	1,009.00	(99.00)	910.00	1,009.00	(99.00)	910.00
Finance and General Government	1,190.50	1.00	1,191.50	1,190.50	1.00	1,191.50
<b>Total</b>	<b>17,378.00</b>	<b>7.00</b>	<b>17,385.00</b>	<b>17,373.00</b>	<b>7.00</b>	<b>17,380.00</b>

### Total Budget by Categories of Revenues

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Taxes Current Property	\$ 660,074,129	\$ 0	\$ 660,074,129	\$ 676,089,821	\$ 0	\$ 676,089,821
Taxes Other Than Current Secured	454,307,526	0	454,307,526	466,507,416	0	466,507,416
Licenses Permits & Franchises	53,766,376	0	53,766,376	58,118,929	0	58,118,929
Fines, Forfeitures & Penalties	46,724,332	1,013,436	47,737,768	43,464,319	0	43,464,319
Revenue From Use of Money & Property	32,773,152	0	32,773,152	33,427,938	0	33,427,938
Intergovernmental Revenues	2,361,973,204	2,971,017	2,364,944,221	2,337,203,713	365,281	2,337,568,994
Charges For Current Services	904,740,615	200,812	904,941,427	879,541,418	203,069	879,744,487
Miscellaneous Revenues	47,079,969	3,691,874	50,771,843	33,575,532	0	33,575,532
Other Financing Sources	390,782,088	679,235	391,461,323	355,187,613	104,235	355,291,848
Fund Balance Component Decreases	8,488,092	0	8,488,092	1,679,871	0	1,679,871
Use of Fund Balance	389,179,877	485,564	389,665,441	115,461,224	302,771	115,763,995
<b>Total</b>	<b>\$5,349,889,360</b>	<b>\$ 9,041,938</b>	<b>\$5,358,931,298</b>	<b>\$5,000,257,794</b>	<b>\$ 975,356</b>	<b>\$5,001,233,150</b>







*County of San Diego*

**Public Safety Group Changes**

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# Public Safety Group Changes



## Public Safety Group Summary

### Total Staffing by Group

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,490.00 staff years in Fiscal Year 2016–17 and 7,485.00 staff years in Fiscal Year 2017–18. This is an increase of 3.00 staff years or 0.04% in each year from the CAO Recommended Operational Plan and a recommended increase of 72.00 staff years or 1.0% from the Fiscal Year 2015–16 Adopted Operational Plan.

#### Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include an increase of 3.00 staff years in the Sheriff’s Department Law Enforcement Services Bureau due to an increase in law enforcement services requested by the Jamul Indian Village and school districts.

#### Fiscal Year 2017–18

No additional staffing changes for Fiscal Year 2017–18 from the revised CAO Recommended Operational Plan Fiscal Year 2016–17.

### Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$1,761.0 million in Fiscal Year 2016–17 and \$1,747.5 million in Fiscal Year 2017–18. This is an increase of \$7.4 million or 0.4% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total increase of \$49.4 million or 2.9% from the Fiscal Year 2015–16 Adopted Operational Plan.

#### Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of staff years in the Sheriff’s Department Law Enforcement Services Bureau.
- ◆ Rebudgets for costs associated with Regional Communication System (RCS) Microwave Transport Network, Justice Regional Information System re-platform project, State and federal homeland security initiatives, Rancho San Diego station audio-visual equipment and contracted services in the Cal-ID program.
- ◆ Increase for costs related to the San Onofre Peak Communications site development; furniture, fixtures and equipment and other start up costs for the new San Diego Central Courthouse; maintenance for the Next Generation 9-1-1 telephone system; equipment purchase for 2015 DNA Capacity Enhancement and Backlog Reduction Program and law enforcement operations.
- ◆ Increase for the purchase of an Urban Search and Rescue vehicle for the Pine Valley Fire station.

#### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

## Executive Office

### Fiscal Year 2016–17

#### Staffing

No change in staffing.

#### Expenditures

Increase of \$0.1 million

- ◆ Operating Transfers Out—increase of \$0.1 million for the first-year maintenance for the Next Generation 9-1-1 telephone system in the Sheriff's Department.

#### Revenues

Increase of \$0.1 million.

- ◆ Use of Fund Balance—increase of \$0.1 million in the Proposition 172 Fund for the Operating Transfer Out described above.

### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.





Group Staffing by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
District Attorney	943.00	0.00	943.00	943.00	0.00	943.00
Sheriff	4,316.00	3.00	4,319.00	4,316.00	3.00	4,319.00
Child Support Services	513.00	0.00	513.00	513.00	0.00	513.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Medical Examiner	54.00	0.00	54.00	54.00	0.00	54.00
Probation	1,242.00	0.00	1,242.00	1,242.00	0.00	1,242.00
Public Defender	365.00	0.00	365.00	360.00	0.00	360.00
San Diego County Fire Authority	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>7,487.00</b>	<b>3.00</b>	<b>7,490.00</b>	<b>7,482.00</b>	<b>3.00</b>	<b>7,485.00</b>

Group Expenditures by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Public Safety Executive Office	\$ 377,252,808	\$ 104,235	\$ 377,357,043	\$ 381,796,968	\$ 104,235	\$ 381,901,203
District Attorney	186,495,372	0	186,495,372	182,786,973	0	182,786,973
Sheriff	779,708,246	6,334,264	786,042,510	773,924,211	633,378	774,557,589
Child Support Services	54,129,642	0	54,129,642	51,663,599	0	51,663,599
Citizens' Law Enforcement Review Board	683,052	0	683,052	691,776	0	691,776
Office of Emergency Services	5,888,064	0	5,888,064	5,893,406	0	5,893,406
Medical Examiner	10,116,528	0	10,116,528	10,163,096	0	10,163,096
Probation	224,365,114	0	224,365,114	227,039,576	0	227,039,576
Public Defender	82,229,919	0	82,229,919	83,797,448	0	83,797,448
San Diego County Fire Authority	32,720,294	925,000	33,645,294	29,040,306	0	29,040,306
<b>Total</b>	<b>\$ 1,753,589,039</b>	<b>\$ 7,363,499</b>	<b>\$ 1,760,952,538</b>	<b>\$ 1,746,797,359</b>	<b>\$ 737,613</b>	<b>\$ 1,747,534,972</b>



Executive Office Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

Executive Office Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Public Safety Executive Office	\$ 12,946,202	\$ 0	\$ 12,946,202	\$ 11,946,287	\$ 0	\$ 11,946,287
Penalty Assessment	7,064,420	0	7,064,420	7,064,420	0	7,064,420
Criminal Justice Facility Construction	7,769,685	0	7,769,685	8,037,870	0	8,037,870
Courthouse Construction	1,103,628	0	1,103,628	835,443	0	835,443
Public Safety Proposition 172	280,632,170	104,235	280,736,405	286,176,245	104,235	286,280,480
Contribution for Trial Courts	67,736,703	0	67,736,703	67,736,703	0	67,736,703
<b>Total</b>	<b>\$ 377,252,808</b>	<b>\$ 104,235</b>	<b>\$ 377,357,043</b>	<b>\$ 381,796,968</b>	<b>\$ 104,235</b>	<b>\$ 381,901,203</b>

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,088,626	\$ 0	\$ 2,088,626	\$ 2,126,155	\$ 0	\$ 2,126,155
Services & Supplies	16,102,577	0	16,102,577	14,542,038	0	14,542,038
Other Charges	70,919,790	0	70,919,790	70,929,758	0	70,929,758
Operating Transfers Out	288,141,815	104,235	288,246,050	294,199,017	104,235	294,303,252
<b>Total</b>	<b>\$ 377,252,808</b>	<b>\$ 104,235</b>	<b>\$ 377,357,043</b>	<b>\$ 381,796,968</b>	<b>\$ 104,235</b>	<b>\$ 381,901,203</b>





Executive Office Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Fines, Forfeitures & Penalties	\$ 16,667,526	\$ 0	\$ 16,667,526	\$ 16,667,526	\$ 0	\$ 16,667,526
Revenue From Use of Money & Property	150,000	0	150,000	150,000	0	150,000
Intergovernmental Revenues	272,812,170	0	272,812,170	280,546,048	0	280,546,048
Charges For Current Services	15,498,227	0	15,498,227	15,498,227	0	15,498,227
Other Financing Sources	3,935,470	0	3,935,470	3,935,470	0	3,935,470
Use of Fund Balance	14,586,956	104,235	14,691,191	8,897,153	104,235	9,001,388
General Purpose Revenue Allocation	53,602,459	0	53,602,459	56,102,544	0	56,102,544
<b>Total</b>	<b>\$ 377,252,808</b>	<b>\$ 104,235</b>	<b>\$ 377,357,043</b>	<b>\$ 381,796,968</b>	<b>\$ 104,235</b>	<b>\$ 381,901,203</b>









# District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
General Criminal Prosecution	581.00	0.00	581.00	581.00	0.00	581.00
Specialized Criminal Prosecution	266.00	0.00	266.00	266.00	0.00	266.00
Juvenile Court	43.00	0.00	43.00	43.00	0.00	43.00
District Attorney Administration	53.00	0.00	53.00	53.00	0.00	53.00
<b>Total</b>	<b>943.00</b>	<b>0.00</b>	<b>943.00</b>	<b>943.00</b>	<b>0.00</b>	<b>943.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
General Criminal Prosecution	\$ 116,807,271	\$ 0	\$ 116,807,271	\$ 111,194,958	\$ 0	\$ 111,194,958
Specialized Criminal Prosecution	52,982,575	0	52,982,575	54,371,284	0	54,371,284
Juvenile Court	6,530,033	0	6,530,033	6,890,384	0	6,890,384
District Attorney Administration	9,550,493	0	9,550,493	9,705,347	0	9,705,347
District Attorney Asset Forfeiture Program	625,000	0	625,000	625,000	0	625,000
<b>Total</b>	<b>\$ 186,495,372</b>	<b>\$ 0</b>	<b>\$ 186,495,372</b>	<b>\$ 182,786,973</b>	<b>\$ 0</b>	<b>\$ 182,786,973</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 154,299,323	\$ 0	\$ 154,299,323	\$ 159,775,987	\$ 0	\$ 159,775,987
Services & Supplies	23,437,634	0	23,437,634	21,267,634	0	21,267,634
Other Charges	2,278,594	0	2,278,594	2,278,594	0	2,278,594
Capital Assets Equipment	2,258,000	0	2,258,000	258,000	0	258,000
Expenditure Transfer & Reimbursements	(778,179)	0	(778,179)	(793,242)	0	(793,242)
Management Reserves	5,000,000	0	5,000,000	0	0	0
<b>Total</b>	<b>\$ 186,495,372</b>	<b>\$ 0</b>	<b>\$ 186,495,372</b>	<b>\$ 182,786,973</b>	<b>\$ 0</b>	<b>\$ 182,786,973</b>



Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 21,159,741	\$ 0	\$ 21,159,741	\$ 20,159,741	\$ 0	\$ 20,159,741
Charges For Current Services	1,160,000	0	1,160,000	1,160,000	0	1,160,000
Miscellaneous Revenues	2,041,000	0	2,041,000	2,041,000	0	2,041,000
Other Financing Sources	55,899,583	0	55,899,583	56,446,359	0	56,446,359
Use of Fund Balance	9,200,838	0	9,200,838	895,558	0	895,558
General Purpose Revenue Allocation	97,034,210	0	97,034,210	102,084,315	0	102,084,315
<b>Total</b>	<b>\$ 186,495,372</b>	<b>\$ 0</b>	<b>\$ 186,495,372</b>	<b>\$ 182,786,973</b>	<b>\$ 0</b>	<b>\$ 182,786,973</b>





# Sheriff



## Fiscal Year 2016–17

### Staffing

Increase of 3.00 staff years.

- ◆ Increase of 3.00 staff years in the Law Enforcement Services Bureau due to an increase in law enforcement services requested by the Jamul Indian Village as approved by the Board of Supervisors on April 13, 2016 and by school districts as approved by the Board of Supervisors on September 29, 2015.

### Expenditures

Increase of \$6.3 million.

- ◆ Salaries & Benefits—net increase of \$0.4 million.
  - ❖ Increase of \$0.8 million primarily due to the rebudget to fund additional hours to support law enforcement operations based on available revenue from the State, allocated from the Local Revenue Fund 2011, Community Corrections Subaccount and from grant funds that support State and federal homeland security initiatives as well as DNA analysis, and the addition of staff years as described; offset by a \$0.4 million decrease due to one-time funding for School Resource Officers.
- ◆ Services & Supplies—increase of \$5.7 million.
  - ❖ Increase of \$4.3 million due to the following rebudgets:
    - ◆ \$2.8 million for communication tower site relocations, tower replacements and costs related to the Regional Communication System (RCS) Microwave Transport Network based on revenue from the RCS Trust Fund.
    - ◆ \$1.0 million for the Justice Regional Information System (JURIS) re-platform project.
    - ◆ \$0.3 million related to State and federal homeland security initiatives.
    - ◆ \$0.1 million for audio visual equipment for the Rancho San Diego station.
    - ◆ \$0.1 million for contracted services in the Cal-ID program.
  - ❖ Increase of \$0.8 million for San Onofre Peak communications site development based on revenue from the RCS Trust Fund.
  - ❖ Increase of \$0.5 million for furniture, fixtures and equipment and other start-up costs for the new San Diego Central Courthouse.
  - ❖ Increase of \$0.1 million for the first year maintenance for the Next Generation 9-1-1 telephone system.
- ◆ Capital Assets Equipment—increase of \$0.1 million for the purchase of equipment based on available revenue from the 2015 DNA Capacity Enhancement and Backlog Reduction Program.
- ◆ Operating Transfers Out—increase of \$0.1 million due to interfund transfers from the Asset Forfeiture Fund to support law enforcement operations.

## Revenues

Increase of \$6.3 million.

- ◆ Fines, Forfeitures & Penalties—increase of \$1.0 million in Sheriff's Warrant Automation Trust Fund revenue associated with the rebudget of the JURIS re-platform project.
- ◆ Intergovernmental Revenues—net increase of \$1.5 million.
  - ◆ Increase of \$0.5 million from the Poway Redevelopment Trust Fund for regional justice facility costs.
  - ◆ Increase of \$0.5 million in State and federal grant revenues in the Urban Areas Security Initiative Grant (UASI), State Homeland Security Grant Program (SHSGP), and the Operation Stonegarden Grant Program for the rebudget of expenditures that will be completed in Fiscal Year 2016–17.
  - ◆ Increase of \$0.2 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, due to the rebudget of expenditures planned for Fiscal Year 2015–16 that will be completed in Fiscal Year 2016-17 for the Regional Realignment Response Group.
  - ◆ Increase of \$0.2 million from the Fiscal Year 2015 DNA Capacity Enhancement and Backlog Reduction Program for the rebudget for the purchase of genetic analyzer equipment planned for Fiscal Year 2015–16 that will be completed in Fiscal Year 2016–17.
  - ◆ Increase of \$0.2 million due to increased contracted law enforcement services requested by school districts.
  - ◆ Decrease of \$0.1 million in federal grant revenue through the High Intensity Drug Trafficking Areas (HIDTA) program due to the transfer of funding to another agency participating in the program.
- ◆ Charges For Current Services—increase of \$0.2 million as a result of increased contracted law enforcement services requested by the Jamul Indian Village.
- ◆ Miscellaneous Revenues—increase of \$3.7 million due to an increase in expenditures planned for Fiscal Year 2015–16 that will be completed in Fiscal Year 2016–17 including communications tower site relocations and replacements and costs for the Microwave Transport Network as well as an increase for communications site development based on revenue from the RCS Trust Fund.
- ◆ Other Financing Sources—increase of \$0.2 million.
  - ◆ Increase of \$0.1 million based on Asset Forfeiture funds to support law enforcement operations.
  - ◆ Increase of \$0.1 million for maintenance of the Next Generation 9-1-1 telephone system.
- ◆ Use of Fund Balance—net decrease of \$0.3 million due to the following:
  - ◆ \$0.4 million decrease due to a change in the cost sharing agreement with two school districts for contracted School Resource Officers and a reduction of one school district since the CAO Recommended Operational Plan.
  - ◆ \$0.1 million increase for a rebudget for the purchase of audio visual equipment for the Rancho San Diego station.

## Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.



**Staffing by Program**

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Detention Services	2,083.00	0.00	2,083.00	2,083.00	0.00	2,083.00
Law Enforcement Services	1,385.00	3.00	1,388.00	1,385.00	3.00	1,388.00
Sheriff's Court Services	418.00	0.00	418.00	418.00	0.00	418.00
Human Resource Services	133.00	0.00	133.00	133.00	0.00	133.00
Management Services	254.00	0.00	254.00	254.00	0.00	254.00
Sheriff's ISF / IT	17.00	0.00	17.00	17.00	0.00	17.00
Office of the Sheriff	26.00	0.00	26.00	26.00	0.00	26.00
<b>Total</b>	<b>4,316.00</b>	<b>3.00</b>	<b>4,319.00</b>	<b>4,316.00</b>	<b>3.00</b>	<b>4,319.00</b>

**Budget by Program**

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Detention Services	\$ 297,740,023	\$ 0	\$ 297,740,023	\$ 303,393,353	\$ 0	\$ 303,393,353
Law Enforcement Services	244,372,258	996,275	245,368,533	233,039,402	560,699	233,600,101
Sheriff's Court Services	61,144,440	100,000	61,244,440	62,820,589	0	62,820,589
Human Resource Services	26,698,109	3,409	26,701,518	26,888,079	3,409	26,891,488
Management Services	37,523,313	4,034,111	41,557,424	36,328,189	2,237	36,330,426
Sheriff's ISF / IT	90,625,030	1,200,469	91,825,499	89,880,452	67,033	89,947,485
Office of the Sheriff	5,831,905	0	5,831,905	5,904,573	0	5,904,573
Sheriff's Asset Forfeiture Program	1,102,326	0	1,102,326	1,102,326	0	1,102,326
Jail Commissary Enterprise Fund	8,061,760	0	8,061,760	8,064,101	0	8,064,101
Sheriff's Inmate Welfare Fund	6,358,180	0	6,358,180	6,252,245	0	6,252,245
Countywide 800 MHZ CSA's	250,902	0	250,902	250,902	0	250,902
<b>Total</b>	<b>\$ 779,708,246</b>	<b>\$ 6,334,264</b>	<b>\$ 786,042,510</b>	<b>\$ 773,924,211</b>	<b>\$ 633,378</b>	<b>\$ 774,557,589</b>



### Budget by Categories of Expenditures

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 592,713,180	\$ 442,471	\$ 593,155,651	\$ 601,885,564	\$ 448,887	\$ 602,334,451
Services & Supplies	161,346,553	5,694,429	167,040,982	148,085,592	184,491	148,270,083
Other Charges	26,054,834	0	26,054,834	26,054,834	0	26,054,834
Capital Assets Equipment	1,969,250	122,364	2,091,614	350,000	0	350,000
Expenditure Transfer & Reimbursements	(8,709,297)	0	(8,709,297)	(8,881,911)	0	(8,881,911)
Operating Transfers Out	6,333,726	75,000	6,408,726	6,430,132	0	6,430,132
<b>Total</b>	<b>\$ 779,708,246</b>	<b>\$ 6,334,264</b>	<b>\$ 786,042,510</b>	<b>\$ 773,924,211</b>	<b>\$ 633,378</b>	<b>\$ 774,557,589</b>

### Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 500,500	\$ 0	\$ 500,500	\$ 500,500	\$ 0	\$ 500,500
Fines, Forfeitures & Penalties	6,799,126	1,013,436	7,812,562	3,362,222	0	3,362,222
Revenue From Use of Money & Property	435,226	0	435,226	435,226	0	435,226
Intergovernmental Revenues	69,830,592	1,513,777	71,344,369	57,705,952	127,538	57,833,490
Charges For Current Services	138,378,226	200,812	138,579,038	142,104,846	203,069	142,307,915
Miscellaneous Revenues	10,024,927	3,691,874	13,716,801	9,197,268	0	9,197,268
Other Financing Sources	204,396,393	179,235	204,575,628	214,395,247	104,235	214,499,482
Use of Fund Balance	12,970,942	(264,870)	12,706,072	7,371,209	198,536	7,569,745
General Purpose Revenue Allocation	336,372,314	0	336,372,314	338,851,741	0	338,851,741
<b>Total</b>	<b>\$ 779,708,246</b>	<b>\$ 6,334,264</b>	<b>\$ 786,042,510</b>	<b>\$ 773,924,211</b>	<b>\$ 633,378</b>	<b>\$ 774,557,589</b>







## Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Production Operations	347.00	0.00	347.00	347.00	0.00	347.00
Quality Assurance	12.00	0.00	12.00	12.00	0.00	12.00
Administrative Services	37.00	0.00	37.00	37.00	0.00	37.00
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
Public Assistance Fraud	65.00	0.00	65.00	65.00	0.00	65.00
<b>Total</b>	<b>513.00</b>	<b>0.00</b>	<b>513.00</b>	<b>513.00</b>	<b>0.00</b>	<b>513.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Production Operations	\$ 40,400,451	\$ 0	\$ 40,400,451	\$ 40,721,408	\$ 0	\$ 40,721,408
Quality Assurance	1,259,430	0	1,259,430	1,287,220	0	1,287,220
Administrative Services	5,012,635	0	5,012,635	2,094,407	0	2,094,407
Recurring Maintenance and Operations	774,642	0	774,642	786,885	0	786,885
Legal Services	6,682,484	0	6,682,484	6,773,679	0	6,773,679
<b>Total</b>	<b>\$ 54,129,642</b>	<b>\$ 0</b>	<b>\$ 54,129,642</b>	<b>\$ 51,663,599</b>	<b>\$ 0</b>	<b>\$ 51,663,599</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 51,316,407	\$ 0	\$ 51,316,407	\$ 52,206,320	\$ 0	\$ 52,206,320
Services & Supplies	12,687,228	0	12,687,228	9,411,931	0	9,411,931
Capital Assets Equipment	320,000	0	320,000	320,000	0	320,000
Expenditure Transfer & Reimbursements	(10,193,993)	0	(10,193,993)	(10,274,652)	0	(10,274,652)
<b>Total</b>	<b>\$ 54,129,642</b>	<b>\$ 0</b>	<b>\$ 54,129,642</b>	<b>\$ 51,663,599</b>	<b>\$ 0</b>	<b>\$ 51,663,599</b>





## Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 50,171,537	\$ 0	\$ 50,171,537	\$ 50,146,537	\$ 0	\$ 50,146,537
Charges For Current Services	1,558,105	0	1,558,105	1,517,062	0	1,517,062
Use of Fund Balance	2,400,000	0	2,400,000	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 54,129,642</b>	<b>\$ 0</b>	<b>\$ 54,129,642</b>	<b>\$ 51,663,599</b>	<b>\$ 0</b>	<b>\$ 51,663,599</b>







## Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Law Enforcement Review Board	\$ 683,052	\$ 0	\$ 683,052	\$ 691,776	\$ 0	\$ 691,776
<b>Total</b>	<b>\$ 683,052</b>	<b>\$ 0</b>	<b>\$ 683,052</b>	<b>\$ 691,776</b>	<b>\$ 0</b>	<b>\$ 691,776</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 546,072	\$ 0	\$ 546,072	\$ 554,796	\$ 0	\$ 554,796
Services & Supplies	136,980	0	136,980	136,980	0	136,980
<b>Total</b>	<b>\$ 683,052</b>	<b>\$ 0</b>	<b>\$ 683,052</b>	<b>\$ 691,776</b>	<b>\$ 0</b>	<b>\$ 691,776</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
General Purpose Revenue Allocation	\$ 683,052	\$ 0	\$ 683,052	\$ 691,776	\$ 0	\$ 691,776
<b>Total</b>	<b>\$ 683,052</b>	<b>\$ 0</b>	<b>\$ 683,052</b>	<b>\$ 691,776</b>	<b>\$ 0</b>	<b>\$ 691,776</b>





# Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
<b>Total</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Office of Emergency Services	\$ 5,888,064	\$ 0	\$ 5,888,064	\$ 5,893,406	\$ 0	\$ 5,893,406
<b>Total</b>	<b>\$ 5,888,064</b>	<b>\$ 0</b>	<b>\$ 5,888,064</b>	<b>\$ 5,893,406</b>	<b>\$ 0</b>	<b>\$ 5,893,406</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,707,601	\$ 0	\$ 2,707,601	\$ 2,743,183	\$ 0	\$ 2,743,183
Services & Supplies	1,834,463	0	1,834,463	1,804,223	0	1,804,223
Other Charges	1,346,000	0	1,346,000	1,346,000	0	1,346,000
<b>Total</b>	<b>\$ 5,888,064</b>	<b>\$ 0</b>	<b>\$ 5,888,064</b>	<b>\$ 5,893,406</b>	<b>\$ 0</b>	<b>\$ 5,893,406</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 3,814,687	\$ 0	\$ 3,814,687	\$ 3,833,827	\$ 0	\$ 3,833,827
Charges For Current Services	325,638	0	325,638	325,638	0	325,638
Use of Fund Balance	375,000	0	375,000	345,000	0	345,000
General Purpose Revenue Allocation	1,372,739	0	1,372,739	1,388,941	0	1,388,941
<b>Total</b>	<b>\$ 5,888,064</b>	<b>\$ 0</b>	<b>\$ 5,888,064</b>	<b>\$ 5,893,406</b>	<b>\$ 0</b>	<b>\$ 5,893,406</b>





# Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Decedent Investigations	54.00	0.00	54.00	54.00	0.00	54.00
<b>Total</b>	<b>54.00</b>	<b>0.00</b>	<b>54.00</b>	<b>54.00</b>	<b>0.00</b>	<b>54.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Decedent Investigations	\$ 10,116,528	\$ 0	\$ 10,116,528	\$ 10,163,096	\$ 0	\$ 10,163,096
<b>Total</b>	<b>\$ 10,116,528</b>	<b>\$ 0</b>	<b>\$ 10,116,528</b>	<b>\$ 10,163,096</b>	<b>\$ 0</b>	<b>\$ 10,163,096</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 7,644,780	\$ 0	\$ 7,644,780	\$ 7,691,348	\$ 0	\$ 7,691,348
Services & Supplies	2,471,748	0	2,471,748	2,471,748	0	2,471,748
<b>Total</b>	<b>\$ 10,116,528</b>	<b>\$ 0</b>	<b>\$ 10,116,528</b>	<b>\$ 10,163,096</b>	<b>\$ 0</b>	<b>\$ 10,163,096</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 682,083	\$ 0	\$ 682,083	\$ 682,083	\$ 0	\$ 682,083
Miscellaneous Revenues	86,460	0	86,460	86,460	0	86,460
Use of Fund Balance	108,014	0	108,014	0	0	0
General Purpose Revenue Allocation	9,239,971	0	9,239,971	9,394,553	0	9,394,553
<b>Total</b>	<b>\$ 10,116,528</b>	<b>\$ 0</b>	<b>\$ 10,116,528</b>	<b>\$ 10,163,096</b>	<b>\$ 0</b>	<b>\$ 10,163,096</b>





# Probation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Adult Field Services	451.00	0.00	451.00	451.00	0.00	451.00
Institutional Services	416.00	0.00	416.00	416.00	0.00	416.00
Juvenile Field Services	287.00	0.00	287.00	287.00	0.00	287.00
Department Administration	88.00	0.00	88.00	88.00	0.00	88.00
<b>Total</b>	<b>1,242.00</b>	<b>0.00</b>	<b>1,242.00</b>	<b>1,242.00</b>	<b>0.00</b>	<b>1,242.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Adult Field Services	\$ 79,217,720	\$ 0	\$ 79,217,720	\$ 80,264,758	\$ 0	\$ 80,264,758
Institutional Services	64,579,048	0	64,579,048	66,300,857	0	66,300,857
Juvenile Field Services	60,347,985	0	60,347,985	60,010,724	0	60,010,724
Department Administration	20,025,361	0	20,025,361	20,268,237	0	20,268,237
Probation Asset Forfeiture Program	100,000	0	100,000	100,000	0	100,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
<b>Total</b>	<b>\$ 224,365,114</b>	<b>\$ 0</b>	<b>\$ 224,365,114</b>	<b>\$ 227,039,576</b>	<b>\$ 0</b>	<b>\$ 227,039,576</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 137,847,404	\$ 0	\$ 137,847,404	\$ 140,672,279	\$ 0	\$ 140,672,279
Services & Supplies	78,274,367	0	78,274,367	78,123,954	0	78,123,954
Other Charges	10,601,579	0	10,601,579	10,601,579	0	10,601,579
Expenditure Transfer & Reimbursements	(2,358,236)	0	(2,358,236)	(2,358,236)	0	(2,358,236)
<b>Total</b>	<b>\$ 224,365,114</b>	<b>\$ 0</b>	<b>\$ 224,365,114</b>	<b>\$ 227,039,576</b>	<b>\$ 0</b>	<b>\$ 227,039,576</b>



Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 0	\$ 68,500	\$ 68,500	\$ 0	\$ 68,500
Intergovernmental Revenues	92,697,910	0	92,697,910	94,804,007	0	94,804,007
Charges For Current Services	7,478,780	0	7,478,780	7,478,780	0	7,478,780
Miscellaneous Revenues	102,132	0	102,132	102,132	0	102,132
Other Financing Sources	23,044,095	0	23,044,095	23,652,073	0	23,652,073
Use of Fund Balance	2,393,787	0	2,393,787	337,676	0	337,676
General Purpose Revenue Allocation	98,579,910	0	98,579,910	100,596,408	0	100,596,408
<b>Total</b>	<b>\$ 224,365,114</b>	<b>\$ 0</b>	<b>\$ 224,365,114</b>	<b>\$ 227,039,576</b>	<b>\$ 0</b>	<b>\$ 227,039,576</b>





# Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Primary Public Defender	291.00	0.00	291.00	286.00	0.00	286.00
Office of Assigned Counsel	6.00	0.00	6.00	6.00	0.00	6.00
Alternate Public Defender	45.00	0.00	45.00	45.00	0.00	45.00
Multiple Conflicts Office	9.00	0.00	9.00	9.00	0.00	9.00
Administration	14.00	0.00	14.00	14.00	0.00	14.00
<b>Total</b>	<b>365.00</b>	<b>0.00</b>	<b>365.00</b>	<b>360.00</b>	<b>0.00</b>	<b>360.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Primary Public Defender	\$ 51,254,428	\$ 0	\$ 51,254,428	\$ 52,342,130	\$ 0	\$ 52,342,130
Office of Assigned Counsel	6,105,896	0	6,105,896	6,125,214	0	6,125,214
Alternate Public Defender	8,854,258	0	8,854,258	9,071,615	0	9,071,615
Multiple Conflicts Office	1,970,253	0	1,970,253	2,005,637	0	2,005,637
Administration	14,045,084	0	14,045,084	14,252,852	0	14,252,852
<b>Total</b>	<b>\$ 82,229,919</b>	<b>\$ 0</b>	<b>\$ 82,229,919</b>	<b>\$ 83,797,448</b>	<b>\$ 0</b>	<b>\$ 83,797,448</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 64,344,523	\$ 0	\$ 64,344,523	\$ 65,397,557	\$ 0	\$ 65,397,557
Services & Supplies	18,059,750	0	18,059,750	18,581,997	0	18,581,997
Expenditure Transfer & Reimbursements	(174,354)	0	(174,354)	(182,106)	0	(182,106)
<b>Total</b>	<b>\$ 82,229,919</b>	<b>\$ 0</b>	<b>\$ 82,229,919</b>	<b>\$ 83,797,448</b>	<b>\$ 0</b>	<b>\$ 83,797,448</b>





Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 2,511,839	\$ 0	\$ 2,511,839	\$ 2,511,839	\$ 0	\$ 2,511,839
Charges For Current Services	1,050,000	0	1,050,000	1,050,000	0	1,050,000
Miscellaneous Revenues	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Use of Fund Balance	2,752,120	0	2,752,120	1,743,080	0	1,743,080
General Purpose Revenue Allocation	74,915,960	0	74,915,960	77,492,529	0	77,492,529
<b>Total</b>	<b>\$ 82,229,919</b>	<b>\$ 0</b>	<b>\$ 82,229,919</b>	<b>\$ 83,797,448</b>	<b>\$ 0</b>	<b>\$ 83,797,448</b>



## San Diego County Fire Authority



### Fiscal Year 2016–17

#### Staffing

No change in staffing.

#### Expenditures

Increase of \$0.9 million.

- ◆ Capital Assets Equipment—increase of \$0.9 million for the purchase of an Urban Search and Rescue vehicle for the Pine Valley fire station.

#### Revenues

Increase of \$0.9 million.

- ◆ Intergovernmental Revenues—increase of \$0.9 million from prior years' Community Development Block grant housing development funds, as approved by the Board of Supervisors on April 12, 2016, for the purchase of an Urban Search and Rescue vehicle.

### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
San Diego County Fire Authority	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
San Diego County Fire Authority	\$ 29,544,846	\$ 925,000	\$ 30,469,846	\$ 25,864,858	\$ 0	\$ 25,864,858
County Service Areas - Fire Protection/EMS	3,175,448	0	3,175,448	3,175,448	0	3,175,448
<b>Total</b>	<b>\$ 32,720,294</b>	<b>\$ 925,000</b>	<b>\$ 33,645,294</b>	<b>\$ 29,040,306</b>	<b>\$ 0</b>	<b>\$ 29,040,306</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,908,102	\$ 0	\$ 2,908,102	\$ 2,969,666	\$ 0	\$ 2,969,666
Services & Supplies	27,725,050	0	27,725,050	25,246,498	0	25,246,498
Capital Assets Equipment	1,263,000	925,000	2,188,000	0	0	0
Expenditure Transfer & Reimbursements	(15,000)	0	(15,000)	(15,000)	0	(15,000)
Fund Balance Component Increases	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	739,142	0	739,142	739,142	0	739,142
<b>Total</b>	<b>\$ 32,720,294</b>	<b>\$ 925,000</b>	<b>\$ 33,645,294</b>	<b>\$ 29,040,306</b>	<b>\$ 0</b>	<b>\$ 29,040,306</b>





Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 1,778,248	\$ 0	\$ 1,778,248	\$ 1,778,248	\$ 0	\$ 1,778,248
Revenue From Use of Money & Property	43,005	0	43,005	43,005	0	43,005
Intergovernmental Revenues	51,522	925,000	976,522	51,522	0	51,522
Charges For Current Services	3,802,235	0	3,802,235	3,829,070	0	3,829,070
Miscellaneous Revenues	3,465,600	0	3,465,600	465,600	0	465,600
Other Financing Sources	538,635	0	538,635	540,865	0	540,865
Use of Fund Balance	3,671,815	0	3,671,815	2,930,906	0	2,930,906
General Purpose Revenue Allocation	19,369,234	0	19,369,234	19,401,090	0	19,401,090
<b>Total</b>	<b>\$ 32,720,294</b>	<b>\$ 925,000</b>	<b>\$ 33,645,294</b>	<b>\$ 29,040,306</b>	<b>\$ 0</b>	<b>\$ 29,040,306</b>





*County of San Diego*

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# Health and Human Services Agency Changes



## Health and Human Services Agency Summary

### Total Staffing by Group

The Health and Human Services Agency (HHSA) staffing level in the revised Recommended Operational Plan is 6,317.50 staff years in Fiscal Year 2016–17 and 6,317.50 staff years in Fiscal Year 2017–18. This is a net increase of 101.00 staff years or 1.6% in each year from the CAO Recommended Operational Plan and a recommended increase of 341.00 staff years or 5.7% from the Fiscal Year 2015–16 Adopted Operational Plan.

The net increase is primarily attributable to a reorganization resulting in the transfer of Housing & Community Development (HCD) from the Community Services Group (CSG) to HHSA. The purpose of the reorganization is to improve integration of County services by incorporating housing and homeless initiatives into HHSA’s strategic program initiatives. While overall staffing levels are increasing, there is also a decrease in Aging & Independence Services (AIS) to reflect the transfer of a staff year to County Counsel to support additional legal advisory services.

#### Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include the addition of 102.00 staff years in HCD, offset by a decrease of 1.00 staff year in AIS.

The increase in HCD staff years is a result of the transfer of staff years previously budgeted in CSG due to the reorganization noted above to support the integration of County services by incorporating housing and homeless initiatives into HHSA’s strategic program initiatives. The decrease of 1.00 staff year in AIS is due to a transfer to County Counsel to support additional legal advisory services.

#### Fiscal Year 2017–18

No additional staffing changes are recommended for Fiscal Year 2017–18 from the revised CAO Recommended Operational Plan for Fiscal Year 2016–17.

### Total Appropriations by Group

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$1.9 billion in Fiscal Year 2016–17 and \$1.8 billion in Fiscal Year 2017–18. This is an increase of \$27.4 million or 1.5% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total decrease of \$134.6 million or 6.7% from the Fiscal Year 2015–16 Adopted Operational Plan.

#### Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Net increase of 101.00 staff years primarily to reflect the transfer of HCD staff years previously budgeted in CSG due to the reorganization noted above. This includes an increase of 102.00 staff years from HCD, offset by a decrease of 1.00 staff year due to the transfer from AIS to County Counsel.

- ◆ Increase of expenditure and revenue appropriations associated with reflecting HCD support costs and revenue previously budgeted in CSG due to transfer noted above.
- ◆ Increase of expenditures for additional legal advisory services in County Counsel and to fund a LUEG staff year to support the *Live Well San Diego* Food System Initiative.
- ◆ Increase in Intergovernmental Revenues, including Realignment and Social Services State and federal administrative revenue to support increases for additional legal advisory services noted above and the County Food System Initiative.

### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

## HHSA

### Expenditures

Net increase of \$27.4 million.

- ◆ Salaries & Benefits – increase of \$9.6 million. This includes an increase of \$9.7 million associated with the transfer of HCD staff years noted above, offset by a decrease of \$0.1 million for the transfer of 1.00 staff year related to transfer to County Counsel.
- ◆ Services & Supplies – increase of \$15.0 million. This includes an increase of \$14.7 million associated with reflecting HCD support costs noted above and an increase of \$0.3 million for County Counsel legal advisory services and the *Live Well San Diego* Food System Initiative.
- ◆ Other Charges – increase of \$2.9 million associated with reflecting HCD support costs noted above.
- ◆ Expenditure Transfer & Reimbursements – increase of \$0.1 million associated with reflecting a reimbursement of HCD costs previously budgeted in CSG due to transfer noted above. Since this is a reimbursement, it has the effect of \$0.1 million decrease in appropriations.

### Revenues

Net increase of \$27.4 million.

- ◆ Intergovernmental Revenues – increase of \$27.0 million. This includes an increase of \$26.8 million associated with reflecting HCD support revenues noted above, \$0.2 million in Realignment and \$0.1 million in Social Services State and federal administrative revenues to support County Counsel legal advisory services and the *Live Well San Diego* Food System Initiative, offset by a decrease of \$0.1 million in Realignment for transfer of 1.00 staff year in AIS.
- ◆ Miscellaneous Revenues - increase of \$0.7 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ Use of Fund Balance – increase of \$0.1 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ General Purpose Revenue Allocation – Decrease of \$0.4 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.

### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.





## Group Staffing by Department

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Self-Sufficiency Services	2,519.00	0.00	2,519.00	2,519.00	0.00	2,519.00
Aging and Independence Services	428.00	(1.00)	427.00	428.00	(1.00)	427.00
Behavioral Health Services	818.00	0.00	818.00	818.00	0.00	818.00
Child Welfare Services	1,364.00	0.00	1,364.00	1,364.00	0.00	1,364.00
Public Health Services	645.50	0.00	645.50	645.50	0.00	645.50
Administrative Support	442.00	0.00	442.00	442.00	0.00	442.00
Housing & Community Development Services	0.00	102.00	102.00	0.00	102.00	102.00
<b>Total</b>	<b>6,216.50</b>	<b>101.00</b>	<b>6,317.50</b>	<b>6,216.50</b>	<b>101.00</b>	<b>6,317.50</b>

## Group Expenditures by Department

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Self-Sufficiency Services	\$ 539,536,653	\$ 0	\$ 539,536,653	\$ 542,697,385	\$ 0	\$ 542,697,385
Aging and Independence Services	139,302,587	(89,343)	139,213,244	139,607,584	(89,199)	139,518,385
Behavioral Health Services	500,607,470	0	500,607,470	494,157,937	0	494,157,937
Child Welfare Services	353,978,179	0	353,978,179	355,388,165	0	355,388,165
Public Health Services	140,422,712	0	140,422,712	139,679,124	0	139,679,124
Administrative Support	162,102,196	321,583	162,423,779	138,549,658	326,942	138,876,600
Housing & Community Development Services	0	27,212,643	27,212,643	0	23,203,444	23,203,444
Tobacco Settlement Funds	6,200,000	0	6,200,000	6,200,000	0	6,200,000
<b>Total</b>	<b>\$ 1,842,149,797</b>	<b>\$ 27,444,883</b>	<b>\$ 1,869,594,680</b>	<b>\$ 1,816,279,853</b>	<b>\$ 23,441,187</b>	<b>\$ 1,839,721,040</b>



Health and Human Services Agency Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 588,515,033	\$ 9,646,967	\$ 598,162,000	\$ 596,185,303	\$ 9,724,096	\$ 605,909,399
Services & Supplies	805,009,203	805,009,203	819,975,423	771,748,989	11,144,395	782,893,384
Other Charges	414,110,961	2,915,296	417,026,257	414,110,961	2,676,296	416,787,257
Capital Assets Equipment	438,000	0	438,000	158,000	0	158,000
Expenditure Transfer & Reimbursements	(7,557,244)	(83,600)	(7,640,844)	(7,557,244)	(103,600)	(7,660,844)
Operating Transfers Out	21,633,844	0	21,633,844	21,633,844	0	21,633,844
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total</b>	<b>\$ 1,842,149,797</b>	<b>\$ 27,444,883</b>	<b>\$ 1,869,594,680</b>	<b>\$ 1,816,279,853</b>	<b>\$ 23,441,187</b>	<b>\$ 1,839,721,040</b>

Health and Human Services Agency Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 1,596,315	\$ 0	\$ 1,596,315	\$ 1,596,315	\$ 0	\$ 15,96,315
Taxes Other Than Current Secured	29,311	0	29,311	29,311	0	29,311
Licenses Permits & Franchises	916,500	0	916,500	916,500	0	916,500
Fines, Forfeitures & Penalties	7,260,349	0	7,260,349	7,260,349	0	7,260,349
Revenue From Use of Money & Property	2,975,119	0	2,975,119	2,975,119	0	2,975,119
Intergovernmental Revenues	1,637,582,827	27,052,559	1,664,635,386	1,640,602,620	23,087,610	1,663,690,230
Charge For Current Services	58,949,282	0	58,949,282	58,073,270	0	58,073,270
Miscellaneous Revenues	4,180,814	674,803	4,855,617	4,180,814	675,056	4,855,870
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Use of Fund Balance	52,924,550	89,000	53,013,550	24,300,000	50,000	24,350,000
General Purpose Revenue Allocation	69,734,730	(371,479)	69,363,251	70,345,555	(371,479)	69,974,076
<b>Total</b>	<b>\$ 1,842,149,797</b>	<b>\$ 27,444,883</b>	<b>\$ 1,869,594,680</b>	<b>\$ 1,816,279,853</b>	<b>\$ 23,441,187</b>	<b>\$ 1,839,721,040</b>





## Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Health Care Policy Administration	2.00	0.00	2.00	2.00	0.00	2.00
Eligibility Operations Administration	253.00	0.00	253.00	253.00	0.00	253.00
Regional Self-Sufficiency	2,264.00	0.00	2,264.00	2,264.00	0.00	2,264.00
<b>Total</b>	<b>2,519.00</b>	<b>0.00</b>	<b>2,519.00</b>	<b>2,519.00</b>	<b>0.00</b>	<b>2,519.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Health Care Policy Administration	\$ 8,294,447	\$ 0	\$ 8,294,447	\$ 8,043,751	\$ 0	\$ 8,043,751
Eligibility Operations Administration	55,119,064	0	55,119,064	55,160,760	0	55,160,760
Assistance Payments	282,992,680	0	282,992,680	282,525,858	0	282,525,858
Regional Self-Sufficiency	193,130,462	0	193,130,462	196,967,016	0	196,967,016
<b>Total</b>	<b>\$ 539,536,653</b>	<b>\$ 0</b>	<b>\$ 539,536,653</b>	<b>\$ 542,697,385</b>	<b>\$ 0</b>	<b>\$ 542,697,385</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 193,268,906	\$ 0	\$ 193,268,906	\$ 197,442,146	\$ 0	\$ 197,442,146
Services & Supplies	94,617,253	0	94,617,253	93,604,745	0	93,604,745
Other Charges	251,650,494	0	251,650,494	251,650,494	0	251,650,494
<b>Total</b>	<b>\$ 539,536,653</b>	<b>\$ 0</b>	<b>\$ 539,536,653</b>	<b>\$ 542,697,385</b>	<b>\$ 0</b>	<b>\$ 542,697,385</b>





Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,800,000	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 0	\$ 3,800,000
Revenue From Use of Money & Property	299,908	0	299,908	299,908	0	299,908
Intergovernmental Revenues	497,546,522	0	497,546,522	504,366,492	0	504,366,492
Charges For Current Services	1,620,000	0	1,620,000	1,120,000	0	1,120,000
Miscellaneous Revenues	1,087,305	0	1,087,305	1,087,305	0	1,087,305
Other Financing Sources	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Use of Fund Balance	3,159,238	0	3,159,238	0	0	0
General Purpose Revenue Allocation	31,023,680	0	31,023,680	31,023,680	0	31,023,680
<b>Total</b>	<b>\$ 539,536,653</b>	<b>\$ 0</b>	<b>\$ 539,536,653</b>	<b>\$ 542,697,385</b>	<b>\$ 0</b>	<b>\$ 542,697,385</b>





## Aging & Independence Services



### Fiscal Year 2016–17

#### Staffing

Decrease of 1.00 staff year.

- ◆ Decrease of 1.00 staff year in Community Based Care Transitions Program (CCTP) due to a transfer to County Counsel to support additional legal advisory services.

#### Expenditures

Decrease of \$0.1 million.

- ◆ Salaries & Benefits—decrease of \$0.1 million due to decrease of 1.00 staff year related to transfer to County Counsel.

#### Revenues

Decrease of \$0.1 million.

- ◆ Intergovernmental Revenues—decrease of \$0.1 million in Realignment related to staffing decrease noted above.

### Fiscal Year 2017–18

No significant changes.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
In-Home Supportive Services	211.00	0.00	211.00	211.00	0.00	211.00
Senior Health and Social Services	58.00	(1.00)	57.00	58.00	(1.00)	57.00
Protective Services	80.00	0.00	80.00	80.00	0.00	80.00
Administrative and Other Services	25.00	0.00	25.00	25.00	0.00	25.00
Public Administrator/Guardian/ Conservator	54.00	0.00	54.00	54.00	0.00	54.00
<b>Total</b>	<b>428.00</b>	<b>(1.00)</b>	<b>427.00</b>	<b>428.00</b>	<b>(1.00)</b>	<b>427.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
In-Home Supportive Services	\$ 92,150,599	\$ 0	\$ 92,150,599	\$ 92,423,329	\$ 0	\$ 92,423,329
Senior Health and Social Services	22,645,763	(89,343)	22,556,420	22,677,093	(89,199)	22,587,894
Protective Services	11,337,373	0	11,337,373	11,309,876	0	11,309,876
Administrative and Other Services	5,741,950	0	5,741,950	5,747,207	0	5,747,207
Public Administrator/Guardian/ Conservator	7,426,902	0	7,426,902	7,450,079	0	7,450,079
<b>Total</b>	<b>\$ 139,302,587</b>	<b>\$ (89,343)</b>	<b>\$ 139,213,244</b>	<b>\$ 139,607,584</b>	<b>\$ (89,199)</b>	<b>\$ 139,518,385</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 44,030,539	\$ (89,343)	\$ 43,941,196	\$ 44,456,536	\$ (89,199)	\$ 44,367,337
Services & Supplies	79,305,304	0	79,305,304	79,184,304	0	79,184,304
Other Charges	332,900	0	332,900	332,900	0	332,900
Operating Transfers Out	15,633,844	0	15,633,844	15,633,844	0	15,633,844
<b>Total</b>	<b>\$ 139,302,587</b>	<b>\$ (89,343)</b>	<b>\$ 139,213,244</b>	<b>\$ 139,607,584</b>	<b>\$ (89,199)</b>	<b>\$ 139,518,385</b>





Budget by Categories of Revenues						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Taxes Other Than Current Secured	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000	\$ 0	\$ 2,000
Licenses Permits & Franchises	46,000	0	46,000	46,000	0	46,000
Fines, Forfeitures & Penalties	277,118	0	277,118	277,118	0	277,118
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Intergovernmental Revenues	125,418,884	(89,343)	125,329,541	125,844,881	(89,199)	125,755,682
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	958,060	0	958,060	958,060	0	958,060
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Use of Fund Balance	121,000	0	121,000	0	0	0
General Purpose Revenue Allocation	11,445,687	0	11,445,687	11,445,687	0	11,445,687
<b>Total</b>	<b>\$ 139,302,587</b>	<b>\$ (89,343)</b>	<b>\$ 139,213,244</b>	<b>\$ 139,607,584</b>	<b>\$ (89,199)</b>	<b>\$ 139,518,385</b>







# Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Alcohol and Other Drug Services	28.00	0.00	28.00	28.00	0.00	28.00
Mental Health Services	230.00	0.00	230.00	230.00	0.00	230.00
Inpatient Health Services	478.00	0.00	478.00	478.00	0.00	478.00
Behavioral Health Svcs Administration	82.00	0.00	82.00	82.00	0.00	82.00
<b>Total</b>	<b>818.00</b>	<b>0.00</b>	<b>818.00</b>	<b>818.00</b>	<b>0.00</b>	<b>818.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Alcohol and Other Drug Services	\$ 67,240,515	\$ 0	\$ 67,240,515	\$ 67,292,217	\$ 0	\$ 67,292,217
Mental Health Services	340,963,834	0	340,963,834	338,354,379	0	338,354,379
Inpatient Health Services	76,830,472	0	76,830,472	72,852,676	0	72,852,676
Behavioral Health Svcs Administration	15,572,649	0	15,572,649	15,658,665	0	15,658,665
<b>Total</b>	<b>\$ 500,607,470</b>	<b>\$ 0</b>	<b>\$ 500,607,470</b>	<b>\$ 494,157,937</b>	<b>\$ 0</b>	<b>\$ 494,157,937</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 87,738,082	\$ 0	\$ 87,738,082	\$ 88,465,112	\$ 0	\$ 88,465,112
Services & Supplies	415,401,946	0	415,401,946	408,225,383	0	408,225,383
Other Charges	4,909,686	0	4,909,686	4,909,686	0	4,909,686
Capital Assets Equipment	115,000	0	115,000	115,000	0	115,000
Expenditure Transfer & Reimbursements	(7,557,244)	0	(7,557,244)	(7,557,244)	0	(7,557,244)
<b>Total</b>	<b>\$ 500,607,470</b>	<b>\$ 0</b>	<b>\$ 500,607,470</b>	<b>\$ 494,157,937</b>	<b>\$ 0</b>	<b>\$ 494,157,937</b>





Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 446,371,664	\$ 0	\$ 446,371,664	\$ 439,729,735	\$ 0	\$ 439,729,735
Charges For Current Services	41,243,664	0	41,243,664	41,436,060	0	41,436,060
Miscellaneous Revenues	1,094,000	0	1,094,000	1,094,000	0	1,094,000
Other Financing Sources	4,400,000	0	4,400,000	4,400,000	0	4,400,000
General Purpose Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
<b>Total</b>	<b>\$ 500,607,470</b>	<b>\$ 0</b>	<b>\$ 500,607,470</b>	<b>\$ 494,157,937</b>	<b>\$ 0</b>	<b>\$ 494,157,937</b>







## Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Child Welfare Services	1,137.00	0.00	1,137.00	1,137.00	0.00	1,137.00
CWS Eligibility	64.00	0.00	64.00	64.00	0.00	64.00
Adoptions	163.00	0.00	163.00	163.00	0.00	163.00
<b>Total</b>	<b>1,364.00</b>	<b>0.00</b>	<b>1,364.00</b>	<b>1,364.00</b>	<b>0.00</b>	<b>1,364.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Child Welfare Services	\$ 178,463,734	\$ 0	\$ 178,463,734	\$ 179,622,214	\$ 0	\$ 179,622,214
CWS Eligibility	5,276,906	0	5,276,906	5,343,524	0	5,343,524
CWS Assistance Payments	152,123,633	0	152,123,633	152,123,633	0	152,123,633
Adoptions	18,113,906	0	18,113,906	18,298,794	0	18,298,794
<b>Total</b>	<b>\$ 353,978,179</b>	<b>\$ 0</b>	<b>\$ 353,978,179</b>	<b>\$ 355,388,165</b>	<b>\$ 0</b>	<b>\$ 355,388,165</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 136,812,817	\$ 0	\$ 136,812,817	\$ 138,222,803	\$ 0	\$ 138,222,803
Services & Supplies	63,550,729	0	63,550,729	63,550,729	0	63,550,729
Other Charges	153,614,633	0	153,614,633	153,614,633	0	153,614,633
<b>Total</b>	<b>\$ 353,978,179</b>	<b>\$ 0</b>	<b>\$ 353,978,179</b>	<b>\$ 355,388,165</b>	<b>\$ 0</b>	<b>\$ 355,388,165</b>





## Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 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	346,483,983	0	346,483,983	347,893,969	0	347,893,969
Charges For Current Services	1,517,233	0	1,517,233	1,517,233	0	1,517,233
Miscellaneous Revenues	91,450	0	91,450	91,450	0	91,450
General Purpose Revenue Allocation	4,550,302	0	4,550,302	4,550,302	0	4,550,302
<b>Total</b>	<b>\$ 353,978,179</b>	<b>\$ 0</b>	<b>\$ 353,978,179</b>	<b>\$ 355,388,165</b>	<b>\$ 0</b>	<b>\$ 355,388,165</b>





# Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration and Other Services	29.00	0.00	29.00	29.00	0.00	29.00
Bioterrorism / EMS	50.00	0.00	50.00	50.00	0.00	50.00
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
Regional Public Health Services	159.00	0.00	159.00	159.00	0.00	159.00
<b>Total</b>	<b>645.50</b>	<b>0.00</b>	<b>645.50</b>	<b>645.50</b>	<b>0.00</b>	<b>645.50</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration and Other Services	\$ 6,774,384	\$ 0	\$ 6,774,384	\$ 8,718,654	\$ 0	\$ 8,718,654
Bioterrorism / EMS	14,084,236	0	14,084,236	14,049,751	0	14,049,751
Infectious Disease Control	31,523,256	0	31,523,256	30,655,068	0	30,655,068
Surveillance	14,023,365	0	14,023,365	12,892,171	0	12,892,171
Prevention Services	20,129,507	0	20,129,507	19,389,287	0	19,389,287
California Childrens Services	20,319,499	0	20,319,499	20,353,692	0	20,353,692
Regional Public Health Services	22,292,063	0	22,292,063	22,344,099	0	22,344,099
Ambulance CSA's - Health & Human Services	11,276,402	0	11,276,402	11,276,402	0	11,276,402
<b>Total</b>	<b>\$ 140,422,712</b>	<b>\$ 0</b>	<b>\$ 140,422,712</b>	<b>\$ 139,679,124</b>	<b>\$ 0</b>	<b>\$ 139,679,124</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 77,256,973	\$ 0	\$ 77,256,973	\$ 77,508,793	\$ 0	\$ 77,508,793
Services & Supplies	59,239,491	0	59,239,491	58,524,083	0	58,524,083
Other Charges	3,603,248	0	3,603,248	3,603,248	0	3,603,248
Capital Assets Equipment	323,000	0	323,000	43,000	0	43,000
<b>Total</b>	<b>\$ 140,422,712</b>	<b>\$ 0</b>	<b>\$ 140,422,712</b>	<b>\$ 139,679,124</b>	<b>\$ 0</b>	<b>\$ 139,679,124</b>





## Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 1,596,315	\$ 0	\$ 1,596,315	\$ 1,596,315	\$ 0	\$ 1,596,315
Taxes Other Than Current Secured	27,311	0	27,311	27,311	0	27,311
Licenses Permits & Franchises	216,500	0	216,500	216,500	0	216,500
Fines, Forfeitures & Penalties	3,133,231	0	3,133,231	3,133,231	0	3,133,231
Revenue From Use of Money & Property	54,000	0	54,000	54,000	0	54,000
Intergovernmental Revenues	112,694,593	0	112,694,593	113,021,413	0	113,021,413
Charges For Current Services	9,944,276	0	9,944,276	9,375,868	0	9,375,868
Miscellaneous Revenues	949,999	0	949,999	949,999	0	949,999
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	502,000	0	502,000	0	0	0
General Purpose Revenue Allocation	10,804,487	0	10,804,487	10,804,487	0	10,804,487
<b>Total</b>	<b>\$ 140,422,712</b>	<b>\$ 0</b>	<b>\$ 140,422,712</b>	<b>\$ 139,679,124</b>	<b>\$ 0</b>	<b>\$ 139,679,124</b>







## Administrative Support



### Fiscal Year 2016–17

#### Staffing

No additional staffing changes are recommended for Fiscal Year 2016-17.

#### Expenditures

Increase of \$0.3 million.

- ◆ Services & Supplies—increase of \$0.3 million for County Counsel legal support and for a staff year in LUEG supporting the *Live Well San Diego* Food System Initiative.

#### Revenues

Increase of \$0.3 million.

- ◆ Intergovernmental Revenues—increase of \$0.2 million in Realignment and \$0.1 million in Social Services State and federal administrative revenue to support the increases noted above.

### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agency Executive Office	26.00	0.00	26.00	26.00	0.00	26.00
Agency Contract Support	22.00	0.00	22.00	22.00	0.00	22.00
Financial Services Division	166.00	0.00	166.00	166.00	0.00	166.00
Human Resources	76.00	0.00	76.00	76.00	0.00	76.00
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
Proposition 10	19.00	0.00	19.00	19.00	0.00	19.00
Regional Administration	48.00	0.00	48.00	48.00	0.00	48.00
Office of Military and Veterans Affairs	16.00	0.00	16.00	16.00	0.00	16.00
Office of Strategy and Innovation	33.00	0.00	33.00	33.00	0.00	33.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total</b>	<b>442.00</b>	<b>0.00</b>	<b>442.00</b>	<b>442.00</b>	<b>0.00</b>	<b>442.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agency Executive Office	\$ 38,026,056	\$ 321,583	\$ 38,347,639	\$ 34,079,142	\$ 326,942	\$ 34,406,084
Agency Contract Support	3,264,280	0	3,264,280	3,303,374	0	3,303,374
Financial Services Division	36,139,300	0	36,139,300	36,307,147	0	36,307,147
Human Resources	10,548,962	0	10,548,962	10,722,300	0	10,722,300
Management Support	45,422,437	0	45,422,437	25,307,567	0	25,307,567
Proposition 10	2,325,201	0	2,325,201	2,344,677	0	2,344,677
Regional Administration	10,965,708	0	10,965,708	11,025,224	0	11,025,224
Office of Military and Veterans Affairs	2,537,522	0	2,537,522	2,573,181	0	2,573,181
Office of Strategy and Innovation	5,957,320	0	5,957,320	5,957,817	0	5,957,817
Community Action Partnership	6,915,410	0	6,915,410	6,929,229	0	6,929,229
<b>Total</b>	<b>\$ 162,102,196</b>	<b>\$ 321,583</b>	<b>\$ 162,423,779</b>	<b>\$ 138,549,658</b>	<b>\$ 326,942</b>	<b>\$ 138,876,600</b>





Budget by Categories of Expenditures

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 49,407,716	\$ 0	\$ 49,407,716	\$ 50,089,913	\$ 0	\$ 50,089,913
Services & Supplies	92,694,480	321,583	93,016,063	68,459,745	326,942	68,786,687
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total</b>	<b>\$ 162,102,196</b>	<b>\$ 321,583</b>	<b>\$ 162,423,779</b>	<b>\$ 138,549,658</b>	<b>\$ 326,942</b>	<b>\$ 138,876,600</b>

Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Intergovernmental Revenues	109,067,181	321,583	109,388,764	109,746,130	326,942	110,073,072
Charges For Current Services	3,730,271	0	3,730,271	3,730,271	0	3,730,271
Use of Fund Balance	44,842,312	0	44,842,312	20,000,000	0	20,000,000
General Purpose Revenue Allocation	4,412,432	0	4,412,432	5,023,257	0	5,023,257
<b>Total</b>	<b>\$ 162,102,196</b>	<b>\$ 321,583</b>	<b>\$ 162,423,779</b>	<b>\$ 138,549,658</b>	<b>\$ 326,942</b>	<b>\$ 138,876,600</b>





# Housing & Community Development Services



## Fiscal Year 2016–17

### Staffing

Increase of 102.00 staff years

- ◆ Increase of 102.00 staff years due to the reorganization of Housing & Community Development (HCD) from the Community Services Group (CSG) to the Health and Human Services Agency (HHS). The purpose of the transfer is to improve integration of County services by incorporating housing and homeless initiatives into HHS's strategic program initiatives.

### Expenditures

Increase of \$27.2 million.

- ◆ Salaries & Benefits – increase of \$9.7 million associated with reflecting HCD staff years previously budgeted in CSG due to transfer noted above.
- ◆ Services & Supplies – increase of \$14.7 million associated with reflecting HCD support costs previously budgeted in CSG due to transfer noted above.
- ◆ Other Charges – increase of \$2.9 million associated with reflecting HCD support costs previously budgeted in CSG due to transfer noted above.
- ◆ Expenditure Transfer & Reimbursements – increase of \$0.1 million associated with reflecting a reimbursement of HCD costs previously budgeted in CSG due to transfer noted above. Since this is a reimbursement, it has the effect of \$0.1 million decrease in appropriations.

### Revenues

Increase of \$27.2 million.

- ◆ Intergovernmental Revenues – increase of \$26.8 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ Miscellaneous Revenues - increase of \$0.7 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ Use of Fund Balance – increase of \$0.1 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ General Purpose Revenue Allocation – Decrease of \$0.4 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.

## Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Housing & Community Development	0.00	102.00	102.00	0.00	102.00	102.00
<b>Total</b>	<b>0.00</b>	<b>102.00</b>	<b>102.00</b>	<b>0.00</b>	<b>102.00</b>	<b>102.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Housing & Community Development	\$ 0	\$ 12,914,649	\$ 12,914,649	\$ 0	\$ 12,446,562	\$ 12,446,562
County Successor Agency - Housing	0	88,703	88,703	0	49,956	49,956
HCD - Multi-Year Projects	0	14,209,291	14,209,291	0	10,706,926	10,706,926
<b>Total</b>	<b>\$ 0</b>	<b>\$ 27,212,643</b>	<b>\$ 27,212,643</b>	<b>\$ 0</b>	<b>\$ 23,203,444</b>	<b>\$ 23,203,444</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 0	\$ 9,736,310	\$ 9,736,310	\$ 0	\$ 9,813,295	\$ 9,813,295
Services & Supplies	0	14,644,637	14,644,637	0	10,817,453	10,817,453
Other Charges	0	2,915,296	2,915,296	0	2,676,296	2,676,296
Expenditure Transfer & Reimbursements	0	(83,600)	(83,600)	0	(103,600)	(103,600)
<b>Total</b>	<b>\$ 0</b>	<b>\$ 27,212,643</b>	<b>\$ 27,212,643</b>	<b>\$ 0</b>	<b>\$ 23,203,444</b>	<b>\$ 23,203,444</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 26,820,319	\$ 26,820,319	\$ 0	\$ 22,849,867	\$ 22,849,867
Miscellaneous Revenues	0	674,803	674,803	0	675,056	675,056
Use of Fund Balance	0	89,000	89,000	0	50,000	50,000
General Purpose Revenue Allocation	0	(371,479)	(371,479)	0	(371,479)	-371,479
<b>Total</b>	<b>\$ 0</b>	<b>\$ 27,212,643</b>	<b>\$ 27,212,643</b>	<b>\$ 0</b>	<b>\$ 23,203,444</b>	<b>\$ 23,203,444</b>



*County of San Diego*

**Land Use and Environment  
Group Changes**

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## Land Use and Environment Group Changes



### Land Use and Environment Group Summary

#### Total Staffing by Group

The Land Use and Environment Group staffing level in the revised Recommended Operational Plan is 1,476.00 staff years in Fiscal Year 2016–17 and 1,476.00 staff years in Fiscal Year 2017–18. This is an increase of 1.00 staff years or 0.1% in each year from the CAO Recommended Operational Plan and a recommended increase of 15.00 staff years or 1.0% from the Fiscal Year 2015–16 Adopted Operational Plan.

##### Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include the addition of 1.00 staff year to support the County's Food System Initiative.

##### Fiscal Year 2017–18

No additional staffing changes are recommended for Fiscal Year 2017–18 from the revised CAO Recommended Operational Plan for Fiscal Year 2016–17.

#### Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$454.0 million in Fiscal Year 2016–17 and \$376.9 million in Fiscal Year 2017–18. This is an increase of \$0.2 million or 0.03% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total increase of \$30.1 million or 7.1% from the Fiscal Year 2015–16 Adopted Operational Plan.

##### Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of 1.00 staff year in the Land Use and Environment Group Executive Office to support the *Live Well San Diego* Food System Initiative
- ◆ Correct funding source from Land Use and Environment Group Fund Balance to Operating Transfer In and Out between the Land Use and Environment Group Executive Office and the Air Pollution Control District

##### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

## Executive Office

### Fiscal Year 2016–17

#### Staffing

Increase of 1.00 staff year

- ◆ Increase of 1.00 staff year to support the County’s Food System Initiative.

#### Expenditures

Net increase of \$0.2 million.

- ◆ Salaries & Benefits—increase of \$0.1 million due to the addition of 1.00 staff year as described above.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.1 million associated with reflecting a reimbursement for the support of 1.00 staff year as described above. Since this is a reimbursement it has the effect of \$0.1 million decrease in appropriations.
- ◆ Operating Transfer Out—increase of \$0.2 million to correct the funding source to the Air Pollution Control District Fund for the electronic inspection forms information Technology project.

#### Revenues

Net increase of \$0.2 million.

- ◆ Use of Fund Balance—increase of \$0.2 million to offset the support the above Operating Transfer Out to the Air Pollution Control District.

### Fiscal Year 2017–18

- ◆ No significant changes aside from Fiscal Year 2016-17 recommendations described above.





Group Staffing by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	11.00	1.00	12.00	11.00	1.00	12.00
Agriculture, Weights and Measures	167.00	0.00	167.00	167.00	0.00	167.00
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	180.00	0.00	180.00	180.00	0.00	180.00
Planning & Development Services	184.00	0.00	184.00	184.00	0.00	184.00
Public Works	507.00	0.00	507.00	507.00	0.00	507.00
<b>Total</b>	<b>1,475.00</b>	<b>1.00</b>	<b>1,476.00</b>	<b>1,475.00</b>	<b>1.00</b>	<b>1,476.00</b>

Group Expenditures by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	\$ 7,332,729	\$ 150,000	\$ 7,482,729	\$ 5,151,092	\$ 0	\$ 5,151,092
Agriculture, Weights and Measures	20,816,636	0	20,816,636	20,623,556	0	20,623,556
Air Pollution Control District	58,560,893	0	58,560,893	45,833,753	0	45,833,753
Environmental Health	45,081,910	0	45,081,910	44,103,202	0	44,103,202
University of California Cooperative Extension	1,046,921	0	1,046,921	869,971	0	869,971
Parks and Recreation	38,645,716	0	38,645,716	37,260,205	0	37,260,205
Planning & Development Services	37,615,389	0	37,615,389	31,753,929	0	31,753,929
Public Works	244,796,549	0	244,796,549	191,296,441	0	191,296,441
<b>Total</b>	<b>\$ 453,896,743</b>	<b>\$ 150,000</b>	<b>\$ 454,046,743</b>	<b>\$ 376,892,149</b>	<b>\$ 0</b>	<b>\$ 376,892,149</b>



## LAND USE AND ENVIRONMENT GROUP CHANGES

Executive Office Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	11.00	1.00	12.00	11.00	1.00	12.00
<b>Total</b>	<b>11.00</b>	<b>1.00</b>	<b>12.00</b>	<b>11.00</b>	<b>1.00</b>	<b>12.00</b>

Executive Office Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	\$ 7,332,729	\$ 150,000	\$ 7,482,729	\$ 5,151,092	\$ 0	\$ 5,151,092
<b>Total</b>	<b>\$ 7,332,729</b>	<b>\$ 150,000</b>	<b>\$ 7,482,729</b>	<b>\$ 5,151,092</b>	<b>\$ 0</b>	<b>\$ 5,151,092</b>

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,121,813	\$ 122,004	\$ 2,243,817	\$ 2,152,807	\$ 121,716	\$ 2,274,523
Services & Supplies	5,210,916	0	5,210,916	2,998,285	0	2,998,285
Expenditure Transfer & Reimbursements	0	(122,004)	(122,004)	0	(121,716)	(121,716)
Operating Transfers Out	0	150,000	150,000	0	0	0
<b>Total</b>	<b>\$ 7,332,729</b>	<b>\$ 150,000</b>	<b>\$ 7,482,729</b>	<b>\$ 5,151,092</b>	<b>\$ 0</b>	<b>\$ 5,151,092</b>

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 868,000	\$ 0	\$ 868,000	\$ 868,000	\$ 0	\$ 868,000
Use of Fund Balance	2,338,226	150,000	2,488,226	0	0	0
General Purpose Revenue Allocation	4,126,503	0	4,126,503	4,283,092	0	4,283,092
<b>Total</b>	<b>\$ 7,332,729</b>	<b>\$ 150,000</b>	<b>\$ 7,482,729</b>	<b>\$ 5,151,092</b>	<b>\$ 0</b>	<b>\$ 5,151,092</b>



# Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agriculture, Weights and Measures	167.00	0.00	167.00	167.00	0.00	167.00
<b>Total</b>	<b>167.00</b>	<b>0.00</b>	<b>167.00</b>	<b>167.00</b>	<b>0.00</b>	<b>167.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agriculture, Weights and Measures	\$ 20,798,636	\$ 0	\$ 20,798,636	\$ 20,605,556	\$ 0	\$ 20,605,556
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
<b>Total</b>	<b>\$ 20,816,636</b>	<b>\$ 0</b>	<b>\$ 20,816,636</b>	<b>\$ 20,623,556</b>	<b>\$ 0</b>	<b>\$ 20,623,556</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 16,736,486	\$ 0	\$ 16,736,486	\$ 16,902,400	\$ 0	\$ 16,902,400
Services & Supplies	3,827,650	0	3,827,650	3,696,156	0	3,696,156
Other Charges	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	227,500	0	227,500	0	0	0
<b>Total</b>	<b>\$ 20,816,636</b>	<b>\$ 0</b>	<b>\$ 20,816,636</b>	<b>\$ 20,623,556</b>	<b>\$ 0</b>	<b>\$ 20,623,556</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 3,517,000	\$ 0	\$ 3,517,000	\$ 3,517,000	\$ 0	\$ 3,517,000
Fines, Forfeitures & Penalties	166,000	0	166,000	166,000	0	166,000
Intergovernmental Revenues	9,447,174	0	9,447,174	9,447,174	0	9,447,174
Charges For Current Services	704,062	0	704,062	704,062	0	704,062
Use of Fund Balance	309,500	0	309,500	2,000	0	2,000
General Purpose Revenue Allocation	6,672,900	0	6,672,900	6,787,320	0	6,787,320
<b>Total</b>	<b>\$ 20,816,636</b>	<b>\$ 0</b>	<b>\$ 20,816,636</b>	<b>\$ 20,623,556</b>	<b>\$ 0</b>	<b>\$ 20,623,556</b>



## Air Pollution Control District



### Fiscal Year 2016–17

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

No changes from the CAO Recommended Operational Plan.

#### Revenues

No net change.

- ◆ Other Financing Sources—increase of \$0.2 million in Operating Transfers In from the General Fund due to a correction of funding source to the Air Pollution Control District Fund for the electronic inspection forms information Technology project.
- ◆ Use of Fund Balance—decrease of \$0.2 million to offset the adjustment above.

### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Air Pollution Control District Programs	146.00	0.00	146.00	146.00	0.00	146.00
<b>Total</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Air Pollution Control District Programs	\$ 58,560,893	\$ 0	\$ 58,560,893	\$ 45,833,753	\$ 0	\$ 45,833,753
<b>Total</b>	<b>\$ 58,560,893</b>	<b>\$ 0</b>	<b>\$ 58,560,893</b>	<b>\$ 45,833,753</b>	<b>\$ 0</b>	<b>\$ 45,833,753</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 17,961,668	\$ 0	\$ 17,961,668	\$ 18,144,211	\$ 0	\$ 18,144,211
Services & Supplies	6,662,467	0	6,662,467	6,362,467	0	6,362,467
Other Charges	22,560,702	0	22,560,702	11,009,637	0	11,009,637
Capital Assets Equipment	851,000	0	851,000	686,000	0	686,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	10,225,056	0	10,225,056	9,331,438	0	9,331,438
<b>Total</b>	<b>\$ 58,560,893</b>	<b>\$ 0</b>	<b>\$ 58,560,893</b>	<b>\$ 45,833,753</b>	<b>\$ 0</b>	<b>\$ 45,833,753</b>







Budget by Categories of Revenues

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Licenses Permits & Franchises	\$ 8,724,765	\$ 0	\$ 8,724,765	\$ 9,985,926	\$ 0	\$ 9,985,926
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	35,503,080	0	35,503,080	23,888,397	0	23,888,397
Charges For Current Services	530,028	0	530,028	530,028	0	530,028
Other Financing Sources	10,225,056	150,000	10,375,056	9,331,438	0	9,331,438
Use of Fund Balance	2,567,964	(150,000)	2,417,964	1,087,964	0	1,087,964
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 58,560,893</b>	<b>\$ 0</b>	<b>\$ 58,560,893</b>	<b>\$ 45,833,753</b>	<b>\$ 0</b>	<b>\$ 45,833,753</b>





## Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Environmental Health	280.00	0.00	280.00	280.00	0.00	280.00
<b>Total</b>	<b>280.00</b>	<b>0.00</b>	<b>280.00</b>	<b>280.00</b>	<b>0.00</b>	<b>280.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Environmental Health	\$ 45,081,910	\$ 0	\$ 45,081,910	\$ 44,103,202	\$ 0	\$ 44,103,202
<b>Total</b>	<b>\$ 45,081,910</b>	<b>\$ 0</b>	<b>\$ 45,081,910</b>	<b>\$ 44,103,202</b>	<b>\$ 0</b>	<b>\$ 44,103,202</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 31,098,727	\$ 0	\$ 31,098,727	\$ 31,076,721	\$ 0	\$ 31,076,721
Services & Supplies	13,823,870	0	13,823,870	13,068,912	0	13,068,912
Capital Assets Equipment	461,744	0	461,744	260,000	0	260,000
Expenditure Transfer & Reimbursements	(302,431)	0	(302,431)	(302,431)	0	(302,431)
<b>Total</b>	<b>\$ 45,081,910</b>	<b>\$ 0</b>	<b>\$ 45,081,910</b>	<b>\$ 44,103,202</b>	<b>\$ 0</b>	<b>\$ 44,103,202</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 21,811,503	\$ 0	\$ 21,811,503	\$ 22,023,480	\$ 0	\$ 22,023,480
Fines, Forfeitures & Penalties	269,315	0	269,315	269,315	0	269,315
Intergovernmental Revenues	3,762,457	0	3,762,457	3,681,539	0	3,681,539
Charges For Current Services	17,900,326	0	17,900,326	17,348,997	0	17,348,997
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	379,071	0	379,071	679,871	0	679,871
Use of Fund Balance	709,619	0	709,619	0	0	0
General Purpose Revenue Allocation	149,619	0	149,619	0	0	0
<b>Total</b>	<b>\$ 45,081,910</b>	<b>\$ 0</b>	<b>\$ 45,081,910</b>	<b>\$ 44,103,202</b>	<b>\$ 0</b>	<b>\$ 44,103,202</b>





# University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
University of California Cooperative Extension	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
University of California Cooperative Extension	\$ 1,046,921	\$ 0	\$ 1,046,921	\$ 869,971	\$ 0	\$ 869,971
<b>Total</b>	<b>\$ 1,046,921</b>	<b>\$ 0</b>	<b>\$ 1,046,921</b>	<b>\$ 869,971</b>	<b>\$ 0</b>	<b>\$ 869,971</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Services & Supplies	\$ 1,046,921	\$ 0	\$ 1,046,921	\$ 869,971	\$ 0	\$ 869,971
<b>Total</b>	<b>\$ 1,046,921</b>	<b>\$ 0</b>	<b>\$ 1,046,921</b>	<b>\$ 869,971</b>	<b>\$ 0</b>	<b>\$ 869,971</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Use of Fund Balance	176,950	0	176,950	0	0	0
General Purpose Revenue Allocation	869,971	0	869,971	869,971	0	869,971
<b>Total</b>	<b>\$ 1,046,921</b>	<b>\$ 0</b>	<b>\$ 1,046,921</b>	<b>\$ 869,971</b>	<b>\$ 0</b>	<b>\$ 869,971</b>



# Parks and Recreation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Parks and Recreation	180.00	0.00	180.00	180.00	0.00	180.00
<b>Total</b>	<b>180.00</b>	<b>0.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>	<b>180.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Parks and Recreation	\$ 34,792,268	\$ 0	\$ 34,792,268	\$ 33,341,101	\$ 0	\$ 33,341,101
Park Land Dedication	72,000	0	72,000	71,200	0	71,200
Park Special Districts	3,781,448	0	3,781,448	3,847,904	0	3,847,904
<b>Total</b>	<b>\$ 38,645,716</b>	<b>\$ 0</b>	<b>\$ 38,645,716</b>	<b>\$ 37,260,205</b>	<b>\$ 0</b>	<b>\$ 37,260,205</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 20,405,386	\$ 0	\$ 20,405,386	\$ 20,668,211	\$ 0	\$ 20,668,211
Services & Supplies	16,162,553	0	16,162,553	14,510,258	0	14,510,258
Other Charges	178,000	0	178,000	148,000	0	148,000
Operating Transfers Out	1,899,777	0	1,899,777	1,933,736	0	1,933,736
<b>Total</b>	<b>\$ 38,645,716</b>	<b>\$ 0</b>	<b>\$ 38,645,716</b>	<b>\$ 37,260,205</b>	<b>\$ 0</b>	<b>\$ 37,260,205</b>







Budget by Categories of Revenues						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Taxes Current Property	\$ 1,944,090	\$ 0	\$ 1,944,090	\$ 1,970,787	\$ 0	\$ 1,970,787
Taxes Other Than Current Secured	14,750	0	14,750	14,965	0	14,965
Licenses Permits & Franchises	60,200	0	60,200	60,200	0	60,200
Revenue From Use of Money & Property	1,167,882	0	1,167,882	1,197,894	0	1,197,894
Intergovernmental Revenues	960,987	0	960,987	960,787	0	960,787
Charges For Current Services	6,060,054	0	6,060,054	6,218,160	0	6,218,160
Miscellaneous Revenues	588,644	0	588,644	588,644	0	588,644
Other Financing Sources	1,899,777	0	1,899,777	1,933,736	0	1,933,736
Use of Fund Balance	1,819,064	0	1,819,064	57,522	0	57,522
General Purpose Revenue Allocation	24,130,268	0	24,130,268	24,257,510	0	24,257,510
<b>Total</b>	<b>\$ 38,645,716</b>	<b>\$ 0</b>	<b>\$ 38,645,716</b>	<b>\$ 37,260,205</b>	<b>\$ 0</b>	<b>\$ 37,260,205</b>



# Planning & Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration	16.00	0.00	16.00	16.00	0.00	16.00
Advance Planning	16.00	0.00	16.00	16.00	0.00	16.00
Project Planning	52.00	0.00	52.00	52.00	0.00	52.00
Land Development	21.00	0.00	21.00	21.00	0.00	21.00
Building Services	49.00	0.00	49.00	49.00	0.00	49.00
Code Compliance	17.00	0.00	17.00	17.00	0.00	17.00
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
<b>Total</b>	<b>184.00</b>	<b>0.00</b>	<b>184.00</b>	<b>184.00</b>	<b>0.00</b>	<b>184.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration	\$ 4,220,288	\$ 0	\$ 4,220,288	\$ 3,373,763	\$ 0	\$ 3,373,763
Advance Planning	7,232,998	0	7,232,998	2,135,456	0	2,135,456
Project Planning	8,419,809	0	8,419,809	8,530,100	0	8,530,100
Land Development	3,575,395	0	3,575,395	3,600,239	0	3,600,239
Building Services	9,296,416	0	9,296,416	9,320,831	0	9,320,831
Code Compliance	2,503,398	0	2,503,398	2,391,494	0	2,391,494
LUEG GIS	1,517,414	0	1,517,414	1,547,494	0	1,547,494
SanGIS COSD	849,671	0	849,671	854,552	0	854,552
<b>Total</b>	<b>\$ 37,615,389</b>	<b>\$ 0</b>	<b>\$ 37,615,389</b>	<b>\$ 31,753,929</b>	<b>\$ 0</b>	<b>\$ 31,753,929</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 23,854,361	\$ 0	\$ 23,854,361	\$ 23,583,616	\$ 0	\$ 23,583,616
Services & Supplies	13,921,028	0	13,921,028	8,345,313	0	8,345,313
Capital Assets Equipment	15,000	0	15,000	0	0	0
Expenditure Transfer & Reimbursements	(175,000)	0	(175,000)	(175,000)	0	(175,000)
<b>Total</b>	<b>\$ 37,615,389</b>	<b>\$ 0</b>	<b>\$ 37,615,389</b>	<b>\$ 31,753,929</b>	<b>\$ 0</b>	<b>\$ 31,753,929</b>





Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 4,225,553	\$ 0	\$ 4,225,553	\$ 7,349,968	\$ 0	\$ 7,349,968
Fines, Forfeitures & Penalties	205,703	0	205,703	186,982	0	186,982
Revenue From Use of Money & Property	500	0	500	500	0	500
Intergovernmental Revenues	542,121	0	542,121	508,002	0	508,002
Charges For Current Services	13,634,190	0	13,634,190	14,077,614	0	14,077,614
Use of Fund Balance	9,766,904	0	9,766,904	179,887	0	179,887
General Purpose Revenue Allocation	9,240,418	0	9,240,418	9,450,976	0	9,450,976
<b>Total</b>	<b>\$ 37,615,389</b>	<b>\$ 0</b>	<b>\$ 37,615,389</b>	<b>\$ 31,753,929</b>	<b>\$ 0</b>	<b>\$ 31,753,929</b>







# Public Works



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Road Program	351.00	0.00	351.00	351.00	0.00	351.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
General Fund Activities Program	58.00	0.00	58.00	58.00	0.00	58.00
Airports Program	36.00	0.00	36.00	36.00	0.00	36.00
Wastewater Management Program	43.00	0.00	43.00	43.00	0.00	43.00
<b>Total</b>	<b>507.00</b>	<b>0.00</b>	<b>507.00</b>	<b>507.00</b>	<b>0.00</b>	<b>507.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Road Program	\$ 105,112,769	\$ 0	\$ 105,112,769	\$ 93,960,064	\$ 0	\$ 93,960,064
Solid Waste Management Program	7,764,671	0	7,764,671	7,042,073	0	7,042,073
General Fund Activities Program	48,088,907	0	48,088,907	14,164,330	0	14,164,330
Airports Program	17,869,967	0	17,869,967	17,322,738	0	17,322,738
Wastewater Management Program	8,328,821	0	8,328,821	7,931,421	0	7,931,421
Sanitation Districts	27,925,085	0	27,925,085	24,670,910	0	24,670,910
Flood Control	5,447,303	0	5,447,303	4,645,718	0	4,645,718
County Service Areas	327,700	0	327,700	322,092	0	322,092
Street Lighting District	2,077,968	0	2,077,968	2,077,968	0	2,077,968
Community Facilities Districts	207,793	0	207,793	431,186	0	431,186
Permanent Road Divisions	6,018,307	0	6,018,307	6,018,307	0	6,018,307
Equipment ISF Program	15,627,258	0	15,627,258	12,709,634	0	12,709,634
<b>Total</b>	<b>\$ 244,796,549</b>	<b>\$ 0</b>	<b>\$ 244,796,549</b>	<b>\$ 191,296,441</b>	<b>\$ 0</b>	<b>\$ 191,296,441</b>





**Budget by Categories of Expenditures**

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 64,794,336	\$ 0	\$ 64,794,336	\$ 65,439,707	\$ 0	\$ 65,439,707
Services & Supplies	132,209,968	0	132,209,968	108,810,862	0	108,810,862
Other Charges	33,396,927	0	33,396,927	12,402,494	0	12,402,494
Capital Assets/Land Acquisition	4,152,175	0	4,152,175	125,000	0	125,000
Capital Assets Equipment	7,414,500	0	7,414,500	3,778,000	0	3,778,000
Operating Transfers Out	2,828,643	0	2,828,643	740,378	0	740,378
<b>Total</b>	<b>\$ 244,796,549</b>	<b>\$ 0</b>	<b>\$ 244,796,549</b>	<b>\$ 191,296,441</b>	<b>\$ 0</b>	<b>\$ 191,296,441</b>

**Budget by Categories of Revenues**

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 6,033,302	\$ 0	\$ 6,033,302	\$ 6,256,695	\$ 0	\$ 6,256,695
Taxes Other Than Current Secured	7,988,928	0	7,988,928	7,988,928	0	7,988,928
Licenses Permits & Franchises	5,001,000	0	5,001,000	5,001,000	0	5,001,000
Fines, Forfeitures & Penalties	200	0	200	200	0	200
Revenue From Use of Money & Property	20,334,681	0	20,334,681	20,754,097	0	20,754,097
Intergovernmental Revenues	59,400,332	0	59,400,332	59,085,145	0	59,085,145
Charges For Current Services	53,469,426	0	53,469,426	49,953,936	0	49,953,936
Miscellaneous Revenues	2,138,600	0	2,138,600	2,078,600	0	2,078,600
Other Financing Sources	2,828,643	0	2,828,643	740,378	0	740,378
Fund Balance Component Decreases	8,109,021	0	8,109,021	0	0	0
Use of Fund Balance	71,120,795	0	71,120,795	31,017,231	0	31,017,231
General Purpose Revenue Allocation	8,371,621	0	8,371,621	8,420,231	0	8,420,231
<b>Total</b>	<b>\$ 244,796,549</b>	<b>\$ 0</b>	<b>\$ 244,796,549</b>	<b>\$ 191,296,441</b>	<b>\$ 0</b>	<b>\$ 191,296,441</b>



*County of San Diego*

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## Community Services Group Changes



### Community Services Group Summary

#### Total Staffing by Group

The Community Services Group staffing level in the revised Recommended Operational Plan is 910.00 staff years in Fiscal Year 2016–17 and 910.00 staff years in Fiscal Year 2017–18. This is a decrease of 99.00 staff years or 9.8% in each year from the CAO Recommended Operational Plan and a recommended decrease of 81.50 staff years or 8.2% from the Fiscal Year 2015–16 Adopted Operational Plan.

#### Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include a decrease of 102.00 staff years due to reorganization of the Department of Housing & Community Development (HCD) from the Community Services Group (CSG) to the Health and Human Services Agency (HHS), and an increase of 3.00 staff years in the Department of Animal Services to address needs identified in spay/neuter services, animal medical care, and human resource functions.

#### Fiscal Year 2017–18

No additional recommended staffing changes for Fiscal Year 2017–18 from the CAO Recommended Operational Plan.

#### Total Appropriations by Group

The Community Services Group expenditure appropriations in the revised Recommended Operational Plan are \$307.3 million in Fiscal Year 2016–17 and \$295.9 million in Fiscal Year 2017–18. This is a decrease of \$26.9 million or 8.1% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total decrease of \$21.2 million or 6.4% from the Fiscal Year 2015–16 Adopted Operational Plan.

#### Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Reorganization of HCD from CSG to Health and Human Services Agency, including all staff years and appropriations. The purpose is for improved integration of County services.
- ◆ Increase in staff years for Department of Animal Services to address ongoing needs in spay/neuter services, animal medical care, and human resource functions.
- ◆ One-time funding for 90-day pilot program to increase operating hours at all three County animal shelters.

#### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

## Executive Office

### Fiscal Year 2016–17

#### Staffing

No change in staffing.

#### Expenditures

No changes from the CAO Recommended Operational Plan.

#### Revenues

No changes from the CAO Recommended Operational Plan.

### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.





Group Staffing by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	125.00	3.00	128.00	125.00	3.00	128.00
County Library	274.00	0.00	274.00	274.00	0.00	274.00
General Services	378.00	0.00	378.00	378.00	0.00	378.00
Housing & Community Development	102.00	(102.00)	0.00	102.00	(102.00)	0.00
Purchasing and Contracting	56.00	0.00	56.00	56.00	0.00	56.00
Registrar of Voters	66.00	0.00	66.00	66.00	0.00	66.00
<b>Total</b>	<b>1,009.00</b>	<b>(99.00)</b>	<b>910.00</b>	<b>1,009.00</b>	<b>(99.00)</b>	<b>910.00</b>

Group Expenditures by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Community Services Executive Office	\$ 8,226,563	\$ 0	\$ 8,226,563	\$ 2,825,855	\$ 0	\$ 2,825,855
Animal Services	17,307,934	296,199	17,604,133	17,261,231	0	17,261,231
County Library	40,970,875	0	40,970,875	41,141,328	0	41,141,328
General Services	198,312,358	0	198,312,358	197,038,348	0	197,038,348
Housing & Community Development	27,212,643	(27,212,643)	0	23,203,444	(23,203,444)	0
Purchasing and Contracting	13,107,029	0	13,107,029	11,598,970	0	11,598,970
County Successor Agency	7,820,129	0	7,820,129	7,820,129	0	7,820,129
Registrar of Voters	21,235,142	0	21,235,142	18,210,117	0	18,210,117
<b>Total</b>	<b>\$ 334,192,673</b>	<b>\$ (26,916,444)</b>	<b>\$ 307,276,229</b>	<b>\$ 319,099,422</b>	<b>\$ (23,203,444)</b>	<b>\$ 295,895,978</b>



**COMMUNITY SERVICES GROUP CHANGES**

Executive Office Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

Executive Office Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Community Services Executive Office	\$ 8,226,563	\$ 0	\$ 8,226,563	\$ 2,825,855	\$ 0	\$ 2,825,855
<b>Total</b>	<b>\$ 8,226,563</b>	<b>\$ 0</b>	<b>\$ 8,226,563</b>	<b>\$ 2,825,855</b>	<b>\$ 0</b>	<b>\$ 2,825,855</b>

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 1,442,091	\$ 0	\$ 1,442,091	\$ 1,460,694	\$ 0	\$ 1,460,694
Services & Supplies	4,534,472	0	4,534,472	1,365,161	0	1,365,161
Management Reserves	2,250,000	0	2,250,000	0	0	0
<b>Total</b>	<b>\$ 8,226,563</b>	<b>\$ 0</b>	<b>\$ 8,226,563</b>	<b>\$ 2,825,855</b>	<b>\$ 0</b>	<b>\$ 2,825,855</b>

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 1,068,247	\$ 0	\$ 1,068,247	\$ 1,068,247	\$ 0	\$ 1,068,247
Use of Fund Balance	5,260,500	0	5,260,500	0	0	0
General Purpose Revenue Allocation	1,897,816	0	1,897,816	1,757,608	0	1,757,608
<b>Total</b>	<b>\$ 8,226,563</b>	<b>\$ 0</b>	<b>\$ 8,226,563</b>	<b>\$ 2,825,855</b>	<b>\$ 0</b>	<b>\$ 2,825,855</b>





## Animal Services



### Fiscal Year 2016-17

#### Staffing

Increase of 3.00 staff years.

- ◆ Increase of 3.00 staff years to address ongoing demand for spay/neuter services, animal medical and dental care, and various human resource functions, including training, recruitment, and performance appraisal coordination.

#### Expenditures

Net increase of \$0.3 million.

- ◆ Salaries & Benefits—Increase of \$0.3 million to conduct a 90-day pilot program to determine the impact of opening all three County shelters an additional day each week.

#### Revenues

Increase of \$0.3 million.

- ◆ Use of Fund Balance—Increase of \$0.3 million in use of General Fund fund balance for 90-day pilot program described above.

### Fiscal Year 2017-18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Animal Services	125.00	3.00	128.00	125.00	3.00	128.00
<b>Total</b>	<b>125.00</b>	<b>3.00</b>	<b>128.00</b>	<b>125.00</b>	<b>3.00</b>	<b>128.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Animal Services	\$ 17,307,934	\$ 296,199	\$ 17,604,133	\$ 17,261,231	\$ 0	\$ 17,261,231
<b>Total</b>	<b>\$ 17,307,934</b>	<b>\$ 296,199</b>	<b>\$ 17,604,133</b>	<b>\$ 17,261,231</b>	<b>\$ 0</b>	<b>\$ 17,261,231</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 12,074,838	\$ 332,599	\$ 12,407,437	\$ 12,178,135	\$ 36,400	\$ 12,214,535
Services & Supplies	5,233,096	(36,400)	5,196,696	5,083,096	(36,400)	5,046,696
<b>Total</b>	<b>\$ 17,307,934</b>	<b>\$ 296,199</b>	<b>\$ 17,604,133</b>	<b>\$ 17,261,231</b>	<b>\$ 0</b>	<b>\$ 17,261,231</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 2,110,000	\$ 0	\$ 2,110,000	\$ 2,110,000	\$ 0	\$ 2,110,000
Fines, Forfeitures & Penalties	1,500	0	1,500	1,500	0	1,500
Revenue From Use of Money & Property	96,061	0	96,061	96,061	0	96,061
Charges For Current Services	11,769,841	0	11,769,841	11,769,841	0	11,769,841
Miscellaneous Revenues	39,800	0	39,800	39,800	0	39,800
Use of Fund Balance	212,354	296,199	508,553	0	0	0
General Purpose Revenue Allocation	3,078,378	0	3,078,378	3,244,029	0	3,244,029
<b>Total</b>	<b>\$ 17,307,934</b>	<b>\$ 296,199</b>	<b>\$ 17,604,133</b>	<b>\$ 17,261,231</b>	<b>\$ 0</b>	<b>\$ 17,261,231</b>



# County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Library Operations and Administration	18.50	0.00	18.50	18.50	0.00	18.50
Library Professional & Technical Support Service	36.75	0.00	36.75	36.75	0.00	36.75
Library Branch Operations	218.75	0.00	218.75	218.75	0.00	218.75
<b>Total</b>	<b>274.00</b>	<b>0.00</b>	<b>274.00</b>	<b>274.00</b>	<b>0.00</b>	<b>274.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Library Operations and Administration	\$ 5,623,138	\$ 0	\$ 5,623,138	\$ 5,647,496	\$ 0	\$ 5,647,496
Library Professional & Technical Support Service	11,698,347	0	11,698,347	11,320,402	0	11,320,402
Library Branch Operations	23,649,390	0	23,649,390	24,173,430	0	24,173,430
<b>Total</b>	<b>\$ 40,970,875</b>	<b>\$ 0</b>	<b>\$ 40,970,875</b>	<b>\$ 41,141,328</b>	<b>\$ 0</b>	<b>\$ 41,141,328</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 23,871,470	\$ 0	\$ 23,871,470	\$ 24,142,940	\$ 0	\$ 24,142,940
Services & Supplies	15,699,405	0	15,699,405	15,698,388	0	15,698,388
Capital Assets Equipment	400,000	0	400,000	300,000	0	300,000
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total</b>	<b>\$ 40,970,875</b>	<b>\$ 0</b>	<b>\$ 40,970,875</b>	<b>\$ 41,141,328</b>	<b>\$ 0</b>	<b>\$ 41,141,328</b>



**Budget by Categories of Revenues**

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 31,148,962	\$ 0	\$ 31,148,962	\$ 32,083,431	\$ 0	\$ 32,083,431
Taxes Other Than Current Secured	459,042	0	459,042	472,813	0	472,813
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	0	3,048,521	3,048,521	0	3,048,521
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
Use of Fund Balance	4,517,417	0	4,517,417	3,739,630	0	3,739,630
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 40,970,875</b>	<b>\$ 0</b>	<b>\$ 40,970,875</b>	<b>\$ 41,141,328</b>	<b>\$ 0</b>	<b>\$ 41,141,328</b>



# General Services

No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Facilities Management Internal Service Fund	312.00	0.00	312.00	312.00	0.00	312.00
Fleet Management Internal Service Fund	66.00	0.00	66.00	66.00	0.00	66.00
<b>Total</b>	<b>378.00</b>	<b>0.00</b>	<b>378.00</b>	<b>378.00</b>	<b>0.00</b>	<b>378.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Facilities Management Internal Service Fund	\$ 132,341,660	\$ 0	\$ 132,341,660	\$ 132,002,236	\$ 0	\$ 132,002,236
Fleet Management Internal Service Fund	63,975,698	0	63,975,698	63,241,112	0	63,241,112
General Fund Contribution to GS ISF's	1,995,000	0	1,995,000	1,795,000	0	1,795,000
<b>Total</b>	<b>\$ 198,312,358</b>	<b>\$ 0</b>	<b>\$ 198,312,358</b>	<b>\$ 197,038,348</b>	<b>\$ 0</b>	<b>\$ 197,038,348</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 42,855,952	\$ 0	\$ 42,855,952	\$ 43,405,825	\$ 0	\$ 43,405,825
Services & Supplies	117,182,368	0	117,182,368	116,017,475	0	116,017,475
Other Charges	12,794,916	0	12,794,916	12,684,416	0	12,684,416
Capital Assets Equipment	18,145,527	0	18,145,527	17,797,037	0	17,797,037
Operating Transfers Out	7,333,595	0	7,333,595	7,133,595	0	7,133,595
<b>Total</b>	<b>\$ 198,312,358</b>	<b>\$ 0</b>	<b>\$ 198,312,358</b>	<b>\$ 197,038,348</b>	<b>\$ 0</b>	<b>\$ 197,038,348</b>







## Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Revenue From Use of Money & Property	\$ 1,471,374	\$ 0	\$ 1,471,374	\$ 1,471,374	\$ 0	\$ 1,471,374
Intergovernmental Revenues	3,757,548	0	3,757,548	3,662,019	0	3,662,019
Charges For Current Services	163,490,175	0	163,490,175	162,711,694	0	162,711,694
Miscellaneous Revenues	1,224,629	0	1,224,629	1,224,629	0	1,224,629
Other Financing Sources	7,533,595	0	7,533,595	7,333,595	0	7,333,595
Use of Fund Balance	19,040,037	0	19,040,037	18,840,037	0	18,840,037
General Purpose Revenue Allocation	1,795,000	0	1,795,000	1,795,000	0	1,795,000
<b>Total</b>	<b>\$ 198,312,358</b>	<b>\$ 0</b>	<b>\$ 198,312,358</b>	<b>\$ 197,038,348</b>	<b>\$ 0</b>	<b>\$ 197,038,348</b>





# Housing & Community Development



## Fiscal Year 2016-17

### Staffing

Decrease of 102.00 staff years.

- ◆ Decrease of 102.00 staff years to reflect the reorganization of Housing & Community Development (HCD) from the Community Services Group (CSG) to the Health and Human Services Agency (HHSA). The purpose of the reorganization is to improve integration of County services by incorporating housing and homeless initiatives into HHSA's strategic program initiatives.

### Expenditures

Decrease of \$27.2 million.

- ◆ Salaries & Benefits—decrease of \$9.7 million associated with reflecting HCD staff years previously budgeted in CSG due to the reorganization noted above.
- ◆ Services & Supplies—decrease of \$14.7 million associated with reflecting HCD support costs previously budgeted in CSG due to the reorganization noted above.
- ◆ Other Charges—decrease of \$2.9 million associated with reflecting HCD support costs previously budgeted in CSG due to the reorganization noted above.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.1 million associated with reflecting a reimbursement of HCD costs previously budgeted in CSG due to the reorganization noted above. Since this is a reimbursement, it has the effect of \$0.1 million increase in appropriation.

### Revenues

Decrease of \$27.2 million.

- ◆ Intergovernmental Revenues—decrease of \$26.8 million associated with reflecting HCD support revenues previously budgeted in CSG due to the reorganization noted above.
- ◆ Miscellaneous Revenues—decrease of \$0.7 million associated with reflecting HCD support revenues previously budgeted in CSG due to the reorganization noted above.
- ◆ Use of Fund Balance—decrease of \$0.1 million associated with reflecting HCD support revenues previously budgeted in CSG due to the reorganization noted above.
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million associated with reflecting HCD support revenues previously budgeted in CSG due to the reorganization noted above.

## Fiscal Year 2017-18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Housing & Community Development	102.00	(102.00)	0.00	102.00	(102.00)	0.00
<b>Total</b>	<b>102.00</b>	<b>(102.00)</b>	<b>0.00</b>	<b>102.00</b>	<b>(102.00)</b>	<b>0.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Housing & Community Development	\$ 12,914,649	\$ (12,914,649)	\$ 0	\$ 12,446,562	\$ (12,446,562)	\$ 0
County Successor Agency - Housing	88,703	(88,703)	0	49,956	(49,956)	0
HCD - Multi-Year Projects	14,209,291	(14,209,291)	0	10,706,926	(10,706,926)	0
<b>Total</b>	<b>\$ 27,212,643</b>	<b>\$ (27,212,643)</b>	<b>\$ 0</b>	<b>\$ 23,203,444</b>	<b>\$ (23,203,444)</b>	<b>\$ 0</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 9,736,310	\$ (9,736,310)	\$ 0	\$ 9,813,295	\$ (9,813,295)	\$ 0
Services & Supplies	14,644,637	(14,644,637)	0	10,817,453	(10,817,453)	0
Other Charges	2,915,296	(2,915,296)	0	2,676,296	(2,676,296)	0
Expenditure Transfer & Reimbursements	(83,600)	83,600	0	(103,600)	103,600	0
<b>Total</b>	<b>\$ 27,212,643</b>	<b>\$ (27,212,643)</b>	<b>\$ 0</b>	<b>\$ 23,203,444</b>	<b>\$ (23,203,444)</b>	<b>\$ 0</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 26,820,319	\$ (26,820,319)	\$ 0	\$ 22,849,867	\$ (22,849,867)	\$ 0
Miscellaneous Revenues	674,803	(674,803)	0	675,056	(675,056)	0
Use of Fund Balance	89,000	(89,000)	0	50,000	(50,000)	0
General Purpose Revenue Allocation	(371,479)	371,479	0	(371,479)	371,479	0
<b>Total</b>	<b>\$ 27,212,643</b>	<b>\$ (27,212,643)</b>	<b>\$ 0</b>	<b>\$ 23,203,444</b>	<b>\$ (23,203,444)</b>	<b>\$ 0</b>





# Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Content/Records Services	4.00	0.00	4.00	4.00	0.00	4.00
Purchasing ISF	52.00	0.00	52.00	52.00	0.00	52.00
<b>Total</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Content/Records Services	\$ 1,327,645	\$ 0	\$ 1,327,645	\$ 1,252,122	\$ 0	\$ 1,252,122
Purchasing ISF	10,532,022	0	10,532,022	9,175,141	0	9,175,141
General Fund Contribution	1,247,362	0	1,247,362	1,171,707	0	1,171,707
<b>Total</b>	<b>\$ 13,107,029</b>	<b>\$ 0</b>	<b>\$ 13,107,029</b>	<b>\$ 11,598,970</b>	<b>\$ 0</b>	<b>\$ 11,598,970</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 7,226,537	\$ 0	\$ 7,226,537	\$ 7,324,133	\$ 0	\$ 7,324,133
Services & Supplies	4,500,114	0	4,500,114	2,970,114	0	2,970,114
Other Charges	133,016	0	133,016	133,016	0	133,016
Operating Transfers Out	1,247,362	0	1,247,362	1,171,707	0	1,171,707
<b>Total</b>	<b>\$ 13,107,029</b>	<b>\$ 0</b>	<b>\$ 13,107,029</b>	<b>\$ 11,598,970</b>	<b>\$ 0</b>	<b>\$ 11,598,970</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Revenue From Use of Money & Property	\$ 14,000	\$ 0	\$ 14,000	\$ 14,000	\$ 0	\$ 14,000
Charges For Current Services	7,600,628	0	7,600,628	8,193,879	0	8,193,879
Miscellaneous Revenues	937,000	0	937,000	937,000	0	937,000
Other Financing Sources	1,247,362	0	1,247,362	1,171,707	0	1,171,707
Use of Fund Balance	2,640,677	0	2,640,677	610,677	0	610,677
General Purpose Revenue Allocation	667,362	0	667,362	671,707	0	671,707
<b>Total</b>	<b>\$ 13,107,029</b>	<b>\$ 0</b>	<b>\$ 13,107,029</b>	<b>\$ 11,598,970</b>	<b>\$ 0</b>	<b>\$ 11,598,970</b>





## County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
County Successor Agency	\$ 7,820,129	\$ 0	\$ 7,820,129	\$ 7,820,129	\$ 0	\$ 7,820,129
<b>Total</b>	<b>\$ 7,820,129</b>	<b>\$ 0</b>	<b>\$ 7,820,129</b>	<b>\$ 7,820,129</b>	<b>\$ 0</b>	<b>\$ 7,820,129</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Services & Supplies	\$ 40,000	\$ 0	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000
Other Charges	1,906,149	0	1,906,149	1,906,149	0	1,906,149
Operating Transfers Out	5,873,980	0	5,873,980	5,873,980	0	5,873,980
<b>Total</b>	<b>\$ 7,820,129</b>	<b>\$ 0</b>	<b>\$ 7,820,129</b>	<b>\$ 7,820,129</b>	<b>\$ 0</b>	<b>\$ 7,820,129</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Other Than Current Secured	\$ 1,946,149	\$ 0	\$ 1,946,149	\$ 1,946,149	\$ 0	\$ 1,946,149
Other Financing Sources	5,873,980	0	5,873,980	5,873,980	0	5,873,980
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 7,820,129</b>	<b>\$ 0</b>	<b>\$ 7,820,129</b>	<b>\$ 7,820,129</b>	<b>\$ 0</b>	<b>\$ 7,820,129</b>





# Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Registrar of Voters	66.00	0.00	66.00	66.00	0.00	66.00
<b>Total</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Registrar of Voters	\$ 21,235,142	\$ 0	\$ 21,235,142	\$ 18,210,117	\$ 0	\$ 18,210,117
<b>Total</b>	<b>\$ 21,235,142</b>	<b>\$ 0</b>	<b>\$ 21,235,142</b>	<b>\$ 18,210,117</b>	<b>\$ 0</b>	<b>\$ 18,210,117</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 9,725,384	\$ 0	\$ 9,725,384	\$ 9,516,171	\$ 0	\$ 9,516,171
Services & Supplies	10,509,758	0	10,509,758	8,693,946	0	8,693,946
Fund Balance Component Increases	1,000,000	0	1,000,000	0	0	0
<b>Total</b>	<b>\$ 21,235,142</b>	<b>\$ 0</b>	<b>\$ 21,235,142</b>	<b>\$ 18,210,117</b>	<b>\$ 0</b>	<b>\$ 18,210,117</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 377,160	\$ 0	\$ 377,160	\$ 405,000	\$ 0	\$ 405,000
Charges For Current Services	5,826,257	0	5,826,257	2,365,903	0	2,365,903
Miscellaneous Revenues	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	0	0	0	1,000,000	0	1,000,000
Use of Fund Balance	650,000	0	650,000	0	0	0
General Purpose Revenue Allocation	14,301,725	0	14,301,725	14,359,214	0	14,359,214
<b>Total</b>	<b>\$ 21,235,142</b>	<b>\$ 0</b>	<b>\$ 21,235,142</b>	<b>\$ 18,210,117</b>	<b>\$ 0</b>	<b>\$ 18,210,117</b>



*County of San Diego*

**Finance and General Government  
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# Finance and General Government Group Changes



## Finance and General Government Group Summary

### Total Staffing by Group

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,191.50 staff years in Fiscal Year 2016–17 and 1,191.50 staff years in Fiscal Year 2017–18. This is an increase of 1.00 staff year or 0.1% in each year from the CAO Recommended Operational Plan and a recommended increase of 5.00 staff years or 0.4% from the Fiscal Year 2015–16 Adopted Operational Plan.

#### Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include the transfer of 1.00 staff year from the Health and Human Services Agency (HHSA) to the Office of County Counsel for additional legal advisory services.

#### Fiscal Year 2017–18

No additional staffing changes are recommended for Fiscal Year 2017–18.

### Total Appropriations by Group

The Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are \$407.8 million in Fiscal Year 2016–17 and \$378.3 million in Fiscal Year 2017–18. There is no net change from the CAO Recommended Operational Plan, which recommended a total increase of \$5.6 million or 1.4% from the Fiscal Year 2015–16 Adopted Operational Plan.

- ◆ An increase of \$0.2 million in Salaries & Benefits will be offset by a cost applied reimbursement from HHSA to support the additional staff year in the Office of County Counsel. The net effect on the proposed appropriations is zero.

#### Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Transfer of 1.00 staff year from HHSA to the Office of County Counsel which will be offset by a cost applied reimbursement from HHSA.

#### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

## Executive Office

### Fiscal Year 2016–17

#### Staffing

No change in staffing.

#### Expenditures

No changes from the CAO Recommended Operational Plan.

#### Revenues

No changes from the CAO Recommended Operational Plan.

### Fiscal Year 2016–17

No significant changes aside from Fiscal Year 2016-17 recommendations described above.



## FINANCE AND GENERAL GOVERNMENT GROUP CHANGES



Group Staffing by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 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	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	15.50	0.00	15.50	15.50	0.00	15.50
Auditor and Controller	235.50	0.00	235.50	235.50	0.00	235.50
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	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	139.00	1.00	140.00	139.00	1.00	140.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>1,190.50</b>	<b>1.00</b>	<b>1,191.50</b>	<b>1,190.50</b>	<b>1.00</b>	<b>1,191.50</b>

Group Expenditures by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Finance & General Government Executive Office	\$ 25,027,531	\$ 0	\$ 25,027,531	\$ 23,821,237	\$ 0	\$ 23,821,237
Board of Supervisors	8,680,672	0	8,680,672	8,684,272	0	8,684,272
Assessor / Recorder / County Clerk	66,980,254	0	66,980,254	64,220,766	0	64,220,766
Treasurer - Tax Collector	23,673,596	0	23,673,596	22,572,020	0	22,572,020
Chief Administrative Office	4,948,071	0	4,948,071	4,999,669	0	4,999,669
Auditor and Controller	35,889,660	0	35,889,660	34,528,342	0	34,528,342
County Technology Office	181,224,073	0	181,224,073	159,467,126	0	159,467,126
Civil Service Commission	525,820	0	525,820	532,664	0	532,664
Clerk of the Board of Supervisors	3,734,295	0	3,734,295	3,762,108	0	3,762,108
County Counsel	25,745,621	0	25,745,621	26,287,421	0	26,287,421
Grand Jury	803,101	0	803,101	803,317	0	803,317
Human Resources	26,964,462	0	26,964,462	25,315,313	0	25,315,313
County Communications Office	3,620,533	0	3,620,533	3,286,976	0	3,286,976
<b>Total</b>	<b>\$ 407,817,689</b>	<b>\$ 0</b>	<b>\$ 407,817,689</b>	<b>\$ 378,281,231</b>	<b>\$ 0</b>	<b>\$ 378,281,231</b>



Executive Office Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 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
<b>Total</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

Executive Office Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Finance & General Government Executive Office	\$ 21,833,606	\$ 0	\$ 21,833,606	\$ 20,606,211	\$ 0	\$ 20,606,211
Office of Financial Planning	3,193,925	0	3,193,925	3,215,026	0	3,215,026
<b>Total</b>	<b>\$ 25,027,531</b>	<b>\$ 0</b>	<b>\$ 25,027,531</b>	<b>\$ 23,821,237</b>	<b>\$ 0</b>	<b>\$ 23,821,237</b>

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 3,536,743	\$ 0	\$ 3,536,743	\$ 3,580,426	\$ 0	\$ 3,580,426
Services & Supplies	18,490,788	0	18,490,788	17,240,811	0	17,240,811
Management Reserves	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total</b>	<b>\$ 25,027,531</b>	<b>\$ 0</b>	<b>\$ 25,027,531</b>	<b>\$ 23,821,237</b>	<b>\$ 0</b>	<b>\$ 23,821,237</b>

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Revenue From Use of Money & Property	\$ 148,000	\$ 0	\$ 148,000	\$ 148,000	\$ 0	\$ 148,000
Intergovernmental Revenues	1,769,572	0	1,769,572	1,769,572	0	1,769,572
Charges For Current Services	1,080,032	0	1,080,032	1,080,032	0	1,080,032
Use of Fund Balance	4,400,000	0	4,400,000	3,000,000	0	3,000,000
General Purpose Revenue Allocation	17,629,927	0	17,629,927	17,823,633	0	17,823,633
<b>Total</b>	<b>\$ 25,027,531</b>	<b>\$ 0</b>	<b>\$ 25,027,531</b>	<b>\$ 23,821,237</b>	<b>\$ 0</b>	<b>\$ 23,821,237</b>





# Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Board of Supervisors District 1	\$ 1,516,883	\$ 0	\$ 1,516,883	\$ 1,516,883	\$ 0	\$ 1,516,883
Board of Supervisors District 2	1,516,883	0	1,516,883	1,516,883	0	1,516,883
Board of Supervisors District 3	1,479,907	0	1,479,907	1,479,907	0	1,479,907
Board of Supervisors District 4	1,516,883	0	1,516,883	1,516,883	0	1,516,883
Board of Supervisors District 5	1,516,883	0	1,516,883	1,516,883	0	1,516,883
Board of Supervisors General Offices	1,133,233	0	1,133,233	1,136,833	0	1,136,833
<b>Total</b>	<b>\$ 8,680,672</b>	<b>\$ 0</b>	<b>\$ 8,680,672</b>	<b>\$ 8,684,272</b>	<b>\$ 0</b>	<b>\$ 8,684,272</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 7,631,461	\$ 0	\$ 7,631,461	\$ 7,635,073	\$ 0	\$ 7,635,073
Services & Supplies	1,049,211	0	1,049,211	1,049,199	0	1,049,199
<b>Total</b>	<b>\$ 8,680,672</b>	<b>\$ 0</b>	<b>\$ 8,680,672</b>	<b>\$ 8,684,272</b>	<b>\$ 0</b>	<b>\$ 8,684,272</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
General Purpose Revenue Allocation	8,680,672	0	8,680,672	8,684,272	0	8,684,272
<b>Total</b>	<b>\$ 8,680,672</b>	<b>\$ 0</b>	<b>\$ 8,680,672</b>	<b>\$ 8,684,272</b>	<b>\$ 0</b>	<b>\$ 8,684,272</b>





## Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Property Valuation ID	272.75	0.00	272.75	272.75	0.00	272.75
Recorder / County Clerk	109.75	0.00	109.75	109.75	0.00	109.75
Management Support	28.00	0.00	28.00	28.00	0.00	28.00
<b>Total</b>	<b>410.50</b>	<b>0.00</b>	<b>410.50</b>	<b>410.50</b>	<b>0.00</b>	<b>410.50</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Property Valuation ID	\$ 37,423,791	\$ 0	\$ 37,423,791	\$ 37,573,649	\$ 0	\$ 37,573,649
Recorder / County Clerk	24,315,928	0	24,315,928	21,378,374	0	21,378,374
Management Support	5,240,535	0	5,240,535	5,268,743	0	5,268,743
<b>Total</b>	<b>\$ 66,980,254</b>	<b>\$ 0</b>	<b>\$ 66,980,254</b>	<b>\$ 64,220,766</b>	<b>\$ 0</b>	<b>\$ 64,220,766</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 43,198,023	\$ 0	\$ 43,198,023	\$ 43,378,584	\$ 0	\$ 43,378,584
Services & Supplies	23,732,231	0	23,732,231	20,807,182	0	20,807,182
Capital Assets Equipment	50,000	0	50,000	35,000	0	35,000
<b>Total</b>	<b>\$ 66,980,254</b>	<b>\$ 0</b>	<b>\$ 66,980,254</b>	<b>\$ 64,220,766</b>	<b>\$ 0</b>	<b>\$ 64,220,766</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	10,000	0	10,000	10,000	0	10,000
Charges For Current Services	41,279,713	0	41,279,713	38,454,337	0	38,454,337
Use of Fund Balance	300,000	0	300,000	0	0	0
General Purpose Revenue Allocation	24,390,541	0	24,390,541	24,756,429	0	24,756,429
<b>Total</b>	<b>\$ 66,980,254</b>	<b>\$ 0</b>	<b>\$ 66,980,254</b>	<b>\$ 64,220,766</b>	<b>\$ 0</b>	<b>\$ 64,220,766</b>



# Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Treasury	20.00	0.00	20.00	20.00	0.00	20.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total</b>	<b>123.00</b>	<b>0.00</b>	<b>123.00</b>	<b>123.00</b>	<b>0.00</b>	<b>123.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Treasury	\$ 6,105,956	\$ 0	\$ 6,105,956	\$ 5,570,561	\$ 0	\$ 5,570,561
Deferred Compensation	454,053	0	454,053	464,096	0	464,096
Tax Collection	13,332,266	0	13,332,266	12,713,495	0	12,713,495
Administration - Treasurer / Tax Collector	3,781,321	0	3,781,321	3,823,868	0	3,823,868
<b>Total</b>	<b>\$ 23,673,596</b>	<b>\$ 0</b>	<b>\$ 23,673,596</b>	<b>\$ 22,572,020</b>	<b>\$ 0</b>	<b>\$ 22,572,020</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 12,418,857	\$ 0	\$ 12,418,857	\$ 12,592,751	\$ 0	\$ 12,592,751
Services & Supplies	11,254,739	0	11,254,739	9,979,269	0	9,979,269
<b>Total</b>	<b>\$ 23,673,596</b>	<b>\$ 0</b>	<b>\$ 23,673,596</b>	<b>\$ 22,572,020</b>	<b>\$ 0</b>	<b>\$ 22,572,020</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	15,575,916	0	15,575,916	14,675,916	0	14,675,916
Miscellaneous Revenues	701,748	0	701,748	701,748	0	701,748
Use of Fund Balance	300,000	0	300,000	0	0	0
General Purpose Revenue Allocation	6,060,482	0	6,060,482	6,158,906	0	6,158,906
<b>Total</b>	<b>\$ 23,673,596</b>	<b>\$ 0</b>	<b>\$ 23,673,596</b>	<b>\$ 22,572,020</b>	<b>\$ 0</b>	<b>\$ 22,572,020</b>





# Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	5.50	0.00	5.50	5.50	0.00	5.50
Office of Ethics & Compliance	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>15.50</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>	<b>15.50</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Executive Office	\$ 1,786,848	\$ 0	\$ 1,786,848	\$ 1,815,420	\$ 0	\$ 1,815,420
Office of Intergovernmental Affairs	1,652,847	0	1,652,847	1,665,483	0	1,665,483
County Memberships and Audit	769,521	0	769,521	769,521	0	769,521
Office of Ethics & Compliance	738,855	0	738,855	749,245	0	749,245
<b>Total</b>	<b>\$ 4,948,071</b>	<b>\$ 0</b>	<b>\$ 4,948,071</b>	<b>\$ 4,999,669</b>	<b>\$ 0</b>	<b>\$ 4,999,669</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,981,709	\$ 0	\$ 2,981,709	\$ 3,034,307	\$ 0	\$ 3,034,307
Services & Supplies	1,966,362	0	1,966,362	1,965,362	0	1,965,362
<b>Total</b>	<b>\$ 4,948,071</b>	<b>\$ 0</b>	<b>\$ 4,948,071</b>	<b>\$ 4,999,669</b>	<b>\$ 0</b>	<b>\$ 4,999,669</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 179,934	\$ 0	\$ 179,934	\$ 179,934	\$ 0	\$ 179,934
General Purpose Revenue Allocation	4,768,137	0	4,768,137	4,819,735	0	4,819,735
<b>Total</b>	<b>\$ 4,948,071</b>	<b>\$ 0</b>	<b>\$ 4,948,071</b>	<b>\$ 4,999,669</b>	<b>\$ 0</b>	<b>\$ 4,999,669</b>





## Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Controller Division	96.00	0.00	96.00	96.00	0.00	96.00
Revenue and Recovery	98.50	0.00	98.50	98.50	0.00	98.50
Administration	15.00	0.00	15.00	15.00	0.00	15.00
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total</b>	<b>235.50</b>	<b>0.00</b>	<b>235.50</b>	<b>235.50</b>	<b>0.00</b>	<b>235.50</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Audits	\$ 3,007,117	\$ 0	\$ 3,007,117	\$ 2,638,327	\$ 0	\$ 2,638,327
Controller Division	11,575,157	0	11,575,157	11,734,970	0	11,734,970
Revenue and Recovery	10,009,494	0	10,009,494	9,686,235	0	9,686,235
Administration	2,881,429	0	2,881,429	2,916,380	0	2,916,380
Information Technology Mgmt Services	8,416,463	0	8,416,463	7,552,430	0	7,552,430
<b>Total</b>	<b>\$ 35,889,660</b>	<b>\$ 0</b>	<b>\$ 35,889,660</b>	<b>\$ 34,528,342</b>	<b>\$ 0</b>	<b>\$ 34,528,342</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 23,431,489	\$ 0	\$ 23,431,489	\$ 23,790,171	\$ 0	\$ 23,790,171
Services & Supplies	12,622,929	0	12,622,929	10,902,929	0	10,902,929
Other Charges	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	0	(214,758)	(214,758)	0	(214,758)
<b>Total</b>	<b>\$ 35,889,660</b>	<b>\$ 0</b>	<b>\$ 35,889,660</b>	<b>\$ 34,528,342</b>	<b>\$ 0</b>	<b>\$ 34,528,342</b>





## Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 90,200	\$ 0	\$ 90,200	\$ 90,200	\$ 0	\$ 90,200
Charges For Current Services	6,378,537	0	6,378,537	6,378,537	0	6,378,537
Miscellaneous Revenues	225,000	0	225,000	225,000	0	225,000
Use of Fund Balance	1,720,000	0	1,720,000	0	0	0
General Purpose Revenue Allocation	27,475,923	0	27,475,923	27,834,605	0	27,834,605
<b>Total</b>	<b>\$ 35,889,660</b>	<b>\$ 0</b>	<b>\$ 35,889,660</b>	<b>\$ 34,528,342</b>	<b>\$ 0</b>	<b>\$ 34,528,342</b>







# County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
CTO Office	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
CTO Office	\$ 12,829,302	\$ 0	\$ 12,829,302	\$ 8,889,812	\$ 0	\$ 8,889,812
Information Technology Internal Service Fund	168,394,771	0	168,394,771	150,577,314	0	150,577,314
<b>Total</b>	<b>\$ 181,224,073</b>	<b>\$ 0</b>	<b>\$ 181,224,073</b>	<b>\$ 159,467,126</b>	<b>\$ 0</b>	<b>\$ 159,467,126</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 3,407,516	\$ 0	\$ 3,407,516	\$ 3,468,026	\$ 0	\$ 3,468,026
Services & Supplies	177,816,557	0	177,816,557	155,999,100	0	155,999,100
<b>Total</b>	<b>\$ 181,224,073</b>	<b>\$ 0</b>	<b>\$ 181,224,073</b>	<b>\$ 159,467,126</b>	<b>\$ 0</b>	<b>\$ 159,467,126</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 21,575	\$ 0	\$ 21,575	\$ 21,575	\$ 0	\$ 21,575
Charges For Current Services	163,951,118	0	163,951,118	145,875,829	0	145,875,829
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	5,183,164	0	5,183,164	5,440,996	0	5,440,996
Use of Fund Balance	4,000,000	0	4,000,000	0	0	0
General Purpose Revenue Allocation	7,968,216	0	7,968,216	8,028,726	0	8,028,726
<b>Total</b>	<b>\$ 181,224,073</b>	<b>\$ 0</b>	<b>\$ 181,224,073</b>	<b>\$ 159,467,126</b>	<b>\$ 0</b>	<b>\$ 159,467,126</b>



# Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Civil Service Commission	\$ 525,820	\$ 0	\$ 525,820	\$ 532,664	\$ 0	\$ 532,664
<b>Total</b>	<b>\$ 525,820</b>	<b>\$ 0</b>	<b>\$ 525,820</b>	<b>\$ 532,664</b>	<b>\$ 0</b>	<b>\$ 532,664</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 430,248	\$ 0	\$ 430,248	\$ 437,092	\$ 0	\$ 437,092
Services & Supplies	95,572	0	95,572	95,572	0	95,572
<b>Total</b>	<b>\$ 525,820</b>	<b>\$ 0</b>	<b>\$ 525,820</b>	<b>\$ 532,664</b>	<b>\$ 0</b>	<b>\$ 532,664</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 44,976	\$ 0	\$ 44,976	\$ 44,976	\$ 0	\$ 44,976
General Purpose Revenue Allocation	480,844	0	480,844	487,688	0	487,688
<b>Total</b>	<b>\$ 525,820</b>	<b>\$ 0</b>	<b>\$ 525,820</b>	<b>\$ 532,664</b>	<b>\$ 0</b>	<b>\$ 532,664</b>





# Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	13.00	0.00	13.00	13.00	0.00	13.00
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Legislative Services	\$ 1,467,027	\$ 0	\$ 1,467,027	\$ 1,481,929	\$ 0	\$ 1,481,929
Public Services	1,375,966	0	1,375,966	1,384,483	0	1,384,483
Executive Office	891,302	0	891,302	895,696	0	895,696
<b>Total</b>	<b>\$ 3,734,295</b>	<b>\$ 0</b>	<b>\$ 3,734,295</b>	<b>\$ 3,762,108</b>	<b>\$ 0</b>	<b>\$ 3,762,108</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 3,052,397	\$ 0	\$ 3,052,397	\$ 3,083,210	\$ 0	\$ 3,083,210
Services & Supplies	681,898	0	681,898	678,898	0	678,898
<b>Total</b>	<b>\$ 3,734,295</b>	<b>\$ 0</b>	<b>\$ 3,734,295</b>	<b>\$ 3,762,108</b>	<b>\$ 0</b>	<b>\$ 3,762,108</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 806,907	\$ 0	\$ 806,907	\$ 807,039	\$ 0	\$ 807,039
Miscellaneous Revenues	11,185	0	11,185	11,185	0	11,185
General Purpose Revenue Allocation	2,916,203	0	2,916,203	2,943,884	0	2,943,884
<b>Total</b>	<b>\$ 3,734,295</b>	<b>\$ 0</b>	<b>\$ 3,734,295</b>	<b>\$ 3,762,108</b>	<b>\$ 0</b>	<b>\$ 3,762,108</b>



## County Counsel



### Fiscal Year 2016–17

#### Staffing

Increase of 1.00 staff year

- ◆ Increase of 1.00 staff year due to a transfer from the Health and Human Services Agency (HHS) for additional legal advisory services.

#### Expenditures

No net change in appropriations from the CAO Recommended Operational Plan.

- ◆ Salaries & Benefits—increase of \$0.2 million to support the additional staff year described above.
- ◆ Expenditure Transfers & Reimbursements—increase of \$0.2 million associated with reflecting a reimbursement from HHS to support the additional staff year described above. Since this is a reimbursement, it has the effect of a \$0.2 million decrease in appropriations.

#### Revenues

No changes from the CAO Recommended Operational Plan.

### Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
County Counsel	139.00	1.00	140.00	139.00	1.00	140.00
<b>Total</b>	<b>139.00</b>	<b>1.00</b>	<b>140.00</b>	<b>139.00</b>	<b>1.00</b>	<b>140.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
County Counsel	\$ 25,745,621	\$ 0	\$ 25,745,621	\$ 26,287,421	\$ 0	\$ 26,287,421
<b>Total</b>	<b>\$ 25,745,621</b>	<b>\$ 0</b>	<b>\$ 25,745,621</b>	<b>\$ 26,287,421</b>	<b>\$ 0</b>	<b>\$ 26,287,421</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 25,146,188	\$ 199,579	\$ 25,345,767	\$ 25,701,726	\$ 205,226	\$ 25,906,952
Services & Supplies	1,695,303	0	1,695,303	1,695,303	0	1,695,303
Expenditure Transfer & Reimbursements	(1,095,870)	(199,579)	(1,295,449)	(1,109,608)	(205,226)	(1,314,834)
<b>Total</b>	<b>\$ 25,745,621</b>	<b>\$ 0</b>	<b>\$ 25,745,621</b>	<b>\$ 26,287,421</b>	<b>\$ 0</b>	<b>\$ 26,287,421</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 12,076,576	\$ 0	\$ 12,076,576	\$ 12,475,971	\$ 0	\$ 12,475,971
Miscellaneous Revenues	2,000	0	2,000	2,000	0	2,000
Use of Fund Balance	83,540	0	83,540	55,694	0	55,694
General Purpose Revenue Allocation	13,583,505	0	13,583,505	13,753,756	0	13,753,756
<b>Total</b>	<b>\$ 25,745,621</b>	<b>\$ 0</b>	<b>\$ 25,745,621</b>	<b>\$ 26,287,421</b>	<b>\$ 0</b>	<b>\$ 26,287,421</b>





## Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Grand Jury	\$ 803,101	\$ 0	\$ 803,101	\$ 803,317	\$ 0	\$ 803,317
<b>Total</b>	<b>\$ 803,101</b>	<b>\$ 0</b>	<b>\$ 803,101</b>	<b>\$ 803,317</b>	<b>\$ 0</b>	<b>\$ 803,317</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,396	\$ 0	\$ 2,396	\$ 2,240	\$ 0	\$ 2,240
Services & Supplies	800,705	0	800,705	801,077	0	801,077
<b>Total</b>	<b>\$ 803,101</b>	<b>\$ 0</b>	<b>\$ 803,101</b>	<b>\$ 803,317</b>	<b>\$ 0</b>	<b>\$ 803,317</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
General Purpose Revenue Allocation	803,101	0	803,101	803,317	0	803,317
<b>Total</b>	<b>\$ 803,101</b>	<b>\$ 0</b>	<b>\$ 803,101</b>	<b>\$ 803,317</b>	<b>\$ 0</b>	<b>\$ 803,317</b>





# Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Department of Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
<b>Total</b>	<b>118.00</b>	<b>0.00</b>	<b>118.00</b>	<b>118.00</b>	<b>0.00</b>	<b>118.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Department of Human Resources	\$ 26,964,462	\$ 0	\$ 26,964,462	\$ 25,315,313	\$ 0	\$ 25,315,313
<b>Total</b>	<b>\$ 26,964,462</b>	<b>\$ 0</b>	<b>\$ 26,964,462</b>	<b>\$ 25,315,313</b>	<b>\$ 0</b>	<b>\$ 25,315,313</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 14,869,693	\$ 0	\$ 14,869,693	\$ 14,971,525	\$ 0	\$ 14,971,525
Services & Supplies	12,199,636	0	12,199,636	10,648,655	0	10,648,655
Expenditure Transfer & Reimbursements	(304,867)	0	(304,867)	(304,867)	0	(304,867)
Management Reserves	200,000	0	200,000	0	0	0
<b>Total</b>	<b>\$ 26,964,462</b>	<b>\$ 0</b>	<b>\$ 26,964,462</b>	<b>\$ 25,315,313</b>	<b>\$ 0</b>	<b>\$ 25,315,313</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 4,274	\$ 0	\$ 4,274	\$ 4,274	\$ 0	\$ 4,274
Charges For Current Services	1,635,463	0	1,635,463	1,635,463	0	1,635,463
Miscellaneous Revenues	8,090,459	0	8,090,459	8,184,775	0	8,184,775
Use of Fund Balance	1,970,000	0	1,970,000	0	0	0
General Purpose Revenue Allocation	15,264,266	0	15,264,266	15,490,801	0	15,490,801
<b>Total</b>	<b>\$ 26,964,462</b>	<b>\$ 0</b>	<b>\$ 26,964,462</b>	<b>\$ 25,315,313</b>	<b>\$ 0</b>	<b>\$ 25,315,313</b>







## County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
County Communications Office	\$ 3,620,533	\$ 0	\$ 3,620,533	\$ 3,286,976	\$ 0	\$ 3,286,976
<b>Total</b>	<b>\$ 3,620,533</b>	<b>\$ 0</b>	<b>\$ 3,620,533</b>	<b>\$ 3,286,976</b>	<b>\$ 0</b>	<b>\$ 3,286,976</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,920,025	\$ 0	\$ 2,920,025	\$ 2,981,468	\$ 0	\$ 2,981,468
Services & Supplies	661,508	0	661,508	504,508	0	504,508
Capital Assets Equipment	389,000	0	389,000	151,000	0	151,000
Expenditure Transfer & Reimbursements	(350,000)	0	(350,000)	(350,000)	0	(350,000)
<b>Total</b>	<b>\$ 3,620,533</b>	<b>\$ 0</b>	<b>\$ 3,620,533</b>	<b>\$ 3,286,976</b>	<b>\$ 0</b>	<b>\$ 3,286,976</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 430,000	\$ 0	\$ 430,000	\$ 185,000	\$ 0	\$ 185,000
Use of Fund Balance	150,000	0	150,000	0	0	0
General Purpose Revenue Allocation	3,040,533	0	3,040,533	3,101,976	0	3,101,976
<b>Total</b>	<b>\$ 3,620,533</b>	<b>\$ 0</b>	<b>\$ 3,620,533</b>	<b>\$ 3,286,976</b>	<b>\$ 0</b>	<b>\$ 3,286,976</b>



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Capital Program Changes

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## Capital Program Changes



### Capital Program Summary

Capital Program appropriations in the revised Recommended Operational Plan are \$74.2 million in Fiscal Year 2016–17 and \$11.7 million for Fiscal Year 2017–18. This reflects an increase of \$0.7 million or 0.9% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total decrease of \$66.8 million or 47.4% from the Fiscal Year 2015–16 Adopted Operational Plan.

### Fiscal Year 2016–17

Significant changes recommended for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$0.7 million in the Capital Outlay Fund for two new capital projects: the Lamar Playground and Fitness Equipment project and the Lakeside Equestrian Facility project.

### Expenditures

Increase of \$0.7 million.

- ◆ Capital Assets/Land Acquisition—Increase of \$0.7 million to support the following capital projects:
  - ◆ Increase of \$0.4 million for the Lakeside Equestrian Facility project
  - ◆ Increase of \$0.3 million for the Lamar Playground and Fitness Equipment project.

### Revenues

Increase of \$0.7 million.

- ◆ Other Financing Sources—increase of \$0.4 million in the Operating Transfer from the General Fund based on General Fund fund balance for the Lakeside Equestrian Facility project.
- ◆ Intergovernmental Revenues—increase of \$0.3 million in Community Development Block Grant (CDBG) funding to support the Lamar Playground and Fitness Equipment project.

### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

**CAPITAL PROGRAM CHANGES**

Capital Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Capital Outlay Fund	\$ 31,074,680	\$ 650,000	\$ 31,724,680	\$ 0	\$ 0	\$ 0
Justice Facility Construction	15,000,000	0	15,000,000	0	0	0
Library Projects	8,299,000	0	8,299,000	0	0	0
Edgemoor Development Fund	9,152,575	0	9,152,575	9,195,100	0	9,195,100
MSCP - Land Use and Environmental	10,000,000	0	10,000,000	2,500,000	0	2,500,000
<b>Total</b>	<b>\$ 73,526,255</b>	<b>\$ 650,000</b>	<b>\$ 74,176,255</b>	<b>\$ 11,695,100</b>	<b>\$ 0</b>	<b>\$ 11,695,100</b>

Capital Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Services & Supplies	\$ 633,000	\$ 0	\$ 633,000	\$ 633,000	\$ 0	\$ 633,000
Capital Assets/Land Acquisition	64,373,680	650,000	65,023,680	2,500,000	0	2,500,000
Operating Transfers Out	9,913,495	0	9,913,495	8,562,100	0	8,562,100
<b>Total</b>	<b>\$ 73,526,255</b>	<b>\$ 650,000</b>	<b>\$ 74,176,255</b>	<b>\$ 11,695,100</b>	<b>\$ 0</b>	<b>\$ 11,695,100</b>

Capital Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Revenue From Use of Money & Property	\$ 250,303	\$ 0	\$ 250,303	\$ 446,547	\$ 0	\$ 446,547
Intergovernmental Revenues	12,508,352	300,000	13,158,352	4,019,391	0	4,019,391
Miscellaneous Revenues	9,711,347	0	9,711,347	0	0	0
Other Financing Sources	51,056,253	350,000	51,056,253	7,229,162	0	7,229,162
<b>Total</b>	<b>\$ 73,526,255</b>	<b>\$ 650,000</b>	<b>\$ 74,176,255</b>	<b>\$ 11,695,100</b>	<b>\$ 0</b>	<b>\$ 11,695,100</b>





Capital Program Changes by Fund

Fiscal Year 2016–17

Capital Outlay Fund

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

- ◆ \$0.4 million for the Lakeside Equestrian Facility project, based on an Operating Transfer from the General Fund. These funds will be used for planning and design associated with a 13.88-acre equestrian facility to be constructed on County-owned land at the northeast corner of Willow Road and Moreno Avenue. Design and environmental work is anticipated to begin in 2016 and be completed in 2017. The project will include the construction of the facility as well.
- ◆ \$0.3 million for the Lamar Playground and Fitness Equipment project, based on CDBG funds. Lamar County Park is an 8.89-acre neighborhood park located in Spring Valley that provides an exercise loop, a playground, a pavilion, restroom, picnic tables, lawn areas, barbecues, and drinking fountains. This project includes the construction of additional exercise equipment to complete the exercise loop at the park, additional trees to provide shade to work-out stations, an ADA accessible pathway and a children’s obstacle course. Construction is anticipated to begin in 2016 and complete in 2017.



Capital Outlay Fund Projects				
	Amount	Funding Source	New/Existing Project	
Lakeside Equestrian Facility	\$ 350,000	General Fund Fund Balance	New	
Lamar Playground and Fitness Equipment	\$ 300,000	Community Development Block Grant	New	
<b>Total</b>	<b>\$ 650,000</b>			

County Health Complex Fund

No changes from the CAO Recommended Operational Plan.

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 2017–18

No changes from the CAO Recommended Operational Plan.







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## Finance Other Changes



### Finance Other Summary

#### Total Appropriations

Finance Other appropriations in the revised Recommended Operational Plan are \$485.1 million for Fiscal Year 2016–17 and \$351.2 million for Fiscal Year 2017–18. This is an increase of \$0.4 million or 0.1% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total increase of \$82.2 million or 20.4% from the Fiscal Year 2015–16 Adopted Budget. There are no changes from the Fiscal Year 2017–18 CAO Recommended Operational Plan. There are no staff years in Finance Other.

#### Community Enhancement

##### Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

##### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

#### Neighborhood Reinvestment Program

##### Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

##### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

### Contingency Reserve: General Fund

#### Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

#### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

### Contributions to Capital Program

#### Fiscal Year 2016–17

Increase of \$0.4 million for the Lakeside Equestrian Facility project as described in the Capital Program section.

#### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

### Countywide General Expenses

#### Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

#### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.





Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Cash Borrowing Program	\$ 2,700,000	\$ 0	\$ 2,700,000	\$ 2,700,000	\$ 0	\$ 2,700,000
Community Enhancement	4,892,703	0	4,892,703	3,800,000	0	3,800,000
Neighborhood Reinvestment Program	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contingency Reserve: General Fund	22,674,808	0	22,674,808	23,219,061	0	23,219,061
Contributions to Capital Program	87,662,333	350,000	88,012,333	53,100,000	0	53,100,000
Lease Payments: Capital Projects	31,127,560	0	31,127,560	31,273,890	0	31,273,890
Countywide General Expenses	172,939,903	0	172,939,903	74,323,458	0	74,323,458
Countywide Shared Major Maintenance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)						
<i>Workers Compensation Employee Benefits ISF</i>	45,356,681	0	45,356,681	45,356,681	0	45,356,681
<i>Unemployment Insurance Employee Benefits ISF</i>	2,099,622	0	2,099,622	2,099,622	0	2,099,622
Local Agency Formation Commission Administration	425,642	0	425,642	425,642	0	425,642
Public Liability ISF	21,453,018	0	21,453,018	21,453,018	0	21,453,018
Pension Obligation Bonds	81,384,894	0	81,384,894	81,461,308	0	81,461,308
<b>Total</b>	<b>\$ 484,717,164</b>	<b>\$ 350,000</b>	<b>\$ 485,067,164</b>	<b>\$ 351,212,680</b>	<b>\$ 0</b>	<b>\$ 351,212,680</b>





# Lease Payments-Bonds

## Budget by Program

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Lease Payments-Bonds	\$ 31,127,560	\$ 0	\$ 31,127,560	\$ 31,273,890	\$ 0	\$ 31,273,890
<b>Total</b>	<b>\$ 31,127,560</b>	<b>\$ 0</b>	<b>\$ 31,127,560</b>	<b>\$ 31,273,890</b>	<b>\$ 0</b>	<b>\$ 31,273,890</b>

## Budget by Categories of Expenditures

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Services & Supplies	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000	\$ 0	\$ 2,000
Other Charges	31,125,560	0	31,125,560	31,271,890	0	31,271,890
<b>Total</b>	<b>\$ 31,127,560</b>	<b>\$ 0</b>	<b>\$ 31,127,560</b>	<b>\$ 31,273,890</b>	<b>\$ 0</b>	<b>\$ 31,273,890</b>

## Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Revenue From Use of Money & Property	\$ 1,115,819	\$ 0	\$ 1,115,819	\$ 1,124,933	\$ 0	\$ 1,124,933
Intergovernmental Revenues	4,490,875	0	4,490,875	4,564,325	0	4,564,325
Other Financing Sources	10,719,575	0	10,719,575	10,762,100	0	10,762,100
General Purpose Revenue Allocation	14,801,291	0	14,801,291	14,822,532	0	14,822,532
<b>Total</b>	<b>\$ 31,127,560</b>	<b>\$ 0</b>	<b>\$ 31,127,560</b>	<b>\$ 31,273,890</b>	<b>\$ 0</b>	<b>\$ 31,273,890</b>

*County of San Diego*

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## Appendix A: Changes by Fund

### General Fund

Staffing						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Staff Years	16,075.00	7.00	16,082.00	16,070.00	7.00	16,077.00
<b>Total</b>	<b>16,075.00</b>	<b>7.00</b>	<b>16,082.00</b>	<b>16,070.00</b>	<b>7.00</b>	<b>16,077.00</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 1,883,364,261	\$ 1,007,310	\$ 1,884,371,571	\$ 1,912,531,682	\$ 723,030	\$ 1,913,254,712
Services & Supplies	1,385,457,548	6,054,612	1,391,512,160	1,287,330,557	475,033	1,287,805,590
Other Charges	595,361,009	0	595,361,009	573,049,604	0	573,049,604
Capital Assets/Land Acquisition	43,000,000	0	43,000,000	50,600,000	0	50,600,000
Capital Assets Equipment	7,391,494	1,047,364	8,438,858	1,532,000	0	1,532,000
Expenditure Transfer & Reimbursements	(32,312,829)	(321,583)	(32,634,412)	(32,622,655)	(326,942)	(32,949,597)
Contingency Reserves	22,674,808	0	22,674,808	23,219,061	0	23,219,061
Fund Balance Component Increases	101,100,000	0	101,100,000	100,000	0	100,000
Operating Transfers Out	71,176,192	500,000	71,676,192	28,034,108	0	28,034,108
Management Reserves	30,450,000	0	30,450,000	23,000,000	0	23,000,000
<b>Total</b>	<b>\$ 4,107,662,483</b>	<b>\$ 8,287,703</b>	<b>\$ 4,115,950,186</b>	<b>\$ 3,866,774,357</b>	<b>\$ 871,121</b>	<b>\$ 3,867,645,478</b>



**APPENDIX A: CHANGES BY FUND**

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 617,573,212	\$ 0	\$ 617,573,212	\$ 632,404,345	\$ 0	\$ 632,404,345
Taxes Other Than Current Secured	443,871,346	0	443,871,346	456,057,250	0	456,057,250
Licenses Permits & Franchises	39,980,411	0	39,980,411	43,071,803	0	43,071,803
Fines, Forfeitures & Penalties	36,140,699	1,013,436	37,154,135	32,880,686	0	32,880,686
Revenue From Use of Money & Property	7,482,725	0	7,482,725	7,516,839	0	7,516,839
Intergovernmental Revenues	1,972,177,864	2,671,017	1,974,848,881	1,960,189,055	365,281	1,960,554,336
Charges For Current Services	362,846,621	200,812	363,047,433	358,955,914	203,069	359,158,983
Miscellaneous Revenues	23,747,809	3,691,874	27,439,683	20,012,125	0	20,012,125
Other Financing Sources	299,815,686	179,235	299,994,921	311,047,704	104,235	311,151,939
Fund Balance Component Decreases	379,071	0	379,071	1,679,871	0	1,679,871
Use of Fund Balance	303,647,039	531,329	304,178,368	42,958,765	198,536	43,157,301
<b>Total</b>	<b>\$ 4,107,662,483</b>	<b>\$ 8,287,703</b>	<b>\$ 4,115,950,186</b>	<b>\$ 3,866,774,357</b>	<b>\$ 871,121</b>	<b>\$ 3,867,645,478</b>





Sheriff's Asset Forfeiture Program

Budget by Categories of Expenditures						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Services & Supplies	\$ 1,090,000	\$ (75,000)	\$ 1,015,000	\$ 1,090,000	\$ 0	\$ 1,090,000
Operating Transfers Out	10,000	75,000	85,000	10,000	0	10,000
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>

Budget by Categories of Revenues						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Revenue From Use of Money & Property	100,000	0	100,000	100,000	0	100,000
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>

**Public Safety Proposition 172 Special Revenue**

Budget by Categories of Expenditures						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Services & Supplies	\$ 5,299,138	\$ 0	\$ 5,299,138	\$ 4,786,011	\$ 0	\$ 4,786,011
Operating Transfers Out	275,333,032	104,235	275,437,267	281,390,234	104,235	281,494,469
<b>Total</b>	<b>\$ 280,632,170</b>	<b>\$ 104,235</b>	<b>\$ 2807,36,405</b>	<b>\$ 286,176,245</b>	<b>\$ 104,235</b>	<b>\$ 286,280,480</b>

Budget by Categories of Revenues						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Intergovernmental Revenues	\$ 272,812,170	\$ 0	\$ 272,812,170	\$ 280,546,048	\$ 0	\$ 280,546,048
Use of Fund Balance	7,820,000	104,235	7,924,235	5,630,197	104,235	5,734,432
<b>Total</b>	<b>\$ 280,632,170</b>	<b>\$ 104,235</b>	<b>\$ 280,736,405</b>	<b>\$ 286,176,245</b>	<b>\$ 104,235</b>	<b>\$ 286,280,480</b>

**Capital Outlay Fund**

Budget by Categories of Expenditures						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Capital Assets/Land Acquisition	\$ 29,680,760	\$ 650,000	\$ 30,330,760	\$ 0	\$ 0	\$ 0
Operating Transfers Out	1,393,920	0	1,393,920	0	0	0
<b>Total</b>	<b>\$ 31,074,680</b>	<b>\$ 650,000</b>	<b>\$ 31,724,680</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Budget by Categories of Revenues						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0
Miscellaneous Revenues	9,711,347	0	9,711,347	0	0	0
Other Financing Sources	21,363,333	350,000	21,713,333	0	0	0
<b>Total</b>	<b>\$ 31,074,680</b>	<b>\$ 650,000</b>	<b>\$ 31,724,680</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>





## Air Pollution Control District

Staffing						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Staff Years	146.00	0.00	146.00	146.00	0.00	146.00
<b>Total</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 17,961,668	\$ 0	\$ 17,961,668	\$ 18,144,211	\$ 0	\$ 18,144,211
Services & Supplies	6,662,467	0	6,662,467	6,362,467	0	6,362,467
Other Charges	10,244	0	10,244	10,244	0	10,244
Capital Assets Equipment	851,000	0	851,000	686,000	0	686,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
<b>Total</b>	<b>\$ 25,785,379</b>	<b>\$ 0</b>	<b>\$ 25,785,379</b>	<b>\$ 25,502,922</b>	<b>\$ 0</b>	<b>\$ 25,502,922</b>

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 8,724,765	\$ 0	\$ 8,724,765	\$ 9,985,926	\$ 0	\$ 9,985,926
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	3,576,288	0	3,576,288	3,576,288	0	3,576,288
Charges For Current Services	530,028	0	530,028	530,028	0	530,028
Other Financing Sources	10,225,056	150,000	10,375,056	9,331,438	0	9,331,438
Use of Fund Balance	1,719,242	(150,000)	1,569,242	1,069,242	0	1,069,242
<b>Total</b>	<b>\$ 25,785,379</b>	<b>\$ 0</b>	<b>\$ 25,785,379</b>	<b>\$ 25,502,922</b>	<b>\$ 0</b>	<b>\$ 25,502,922</b>

