

Table A

## 2014-15 General Fund Requested Budget

General Fund	2012-13	2013-14	2013-14	2014-15 Requested Budget:			2014-15 Preliminary Recommend Budget
	Actuals	Adopted Budget	Year-end Estimate	Baseline Request	Augment Requests	Total Request	
Expenditures <sup>1</sup>	476.5	523.8	515.3	538.8	28.5	567.3	543.1
Revenues	<u>489.2</u>	<u>523.8</u>	<u>513.5</u>	<u>540.1</u>	<u>7.0</u>	<u>547.1</u>	<u>543.1</u>
Op. Surplus/(Deficit)	\$ 12.8	\$ -	\$ (1.8)	\$ 1.3	\$ (21.5)	\$ (20.2)	\$ -

1. Excludes one-time appropriations for contingencies in amounts budgeted/requested for 2013-14 and 2014-15.

Table B

## 2014-15 Baseline Position Reductions

Department	Baseline Position Reductions:		
	Vacant	Filled	Total
Agricultural Commissioner	--	--	--
Assessor-County Clerk-Recorder	--	--	--
Auditor-Controller	1.0	2.0	3.0
Board of Supervisors	--	--	--
Child Support Services	--	--	--
Clerk of the Board	--	--	--
Cooperative Extension Service	--	--	--
County Admin Office	1.0	0.0	1.0
County Counsel	--	--	--
District Attorney	2.0	3.0	5.0
Economic Opportunity	2.0	2.0	4.0
Elections	--	--	--
Emergency Communications	--	--	--
Equal Opportunity Office	--	--	--
Health	--	--	--
Human Resources	3.0	0.0	3.0
Information Technology	--	--	--
Library	5.0	0.0	5.0
Parks - General Fund	0.0	1.0	1.0
Parks - Resort Operations	0.0	14.0	14.0
Probation	9.0	8.0	17.0
Public Defender	--	--	--
Resource Management Agency	1.0	3.0	4.0
Sheriff-Coroner	--	--	--
Social Services	11.0	9.0	20.0
Treasurer-Tax Collector	--	--	--
Water Resources Agency	4.0	0.0	4.0
<b>Totals - All Funds</b>	<b>39.0</b>	<b>42.0</b>	<b>81.0</b>
<b>Totals - General Fund</b>	<b>30.0</b>	<b>28.0</b>	<b>58.0</b>

Table C

## Recommended Augmentations of General Fund Contributions by Department

Department	Dept. Requested GFC Increase	CAO Recommend GFC Increase	Recommended Position Augmentations:			
			Restore Vacancy	Restore Filled	New Position <sup>1</sup>	Total
Agricultural Commissioner	\$100,000	\$100,000	0.0	0.0	0.0	0.0
Assessor-County Clerk-Rec.	0	0	0.0	0.0	0.0	0.0
Auditor-Controller	567,383	266,375	0.0	2.0	0.0	2.0
Board of Supervisors	0	0	0.0	0.0	0.0	0.0
Child Support Services	0	0	0.0	0.0	0.0	0.0
Clerk of the Board	0	0	0.0	0.0	0.0	0.0
Cooperative Extension Service	92,436	0	0.0	0.0	0.0	0.0
County Admin Office	43,210	0	0.0	0.0	0.0	0.0
County Counsel	0	0	0.0	0.0	0.0	0.0
District Attorney	411,972	225,324	2.0	3.0	0.0	5.0
Economic Opportunity	370,130	283,445	0.0	2.0	0.0	2.0
Elections	0	0	0.0	0.0	0.0	0.0
Emergency Communications	342,924	0	0.0	0.0	0.0	0.0
Equal Opportunity Office	0	0	0.0	0.0	0.0	0.0
Health	1,076,912	0	0.0	0.0	4.0	4.0
Human Resources	332,595	0	0.0	0.0	3.0	3.0
Information Technology	0	0	0.0	0.0	0.0	0.0
Library	137,825	0	0.0	0.0	0.0	0.0
Parks	1,733,042	0	0.0	0.0	0.0	0.0
Probation	1,217,914	814,522	0.0	8.0	0.0	8.0
Public Defender	946,564	15,442	0.0	0.0	0.0	0.0
Resource Management Agency	5,019,297	538,161	0.0	3.0	0.0	3.0
Sheriff-Coroner	6,762,730	1,803,369	0.0	0.0	0.0	0.0
Social Services	2,381,778	217,000	0.0	9.0	0.0	9.0
Treasurer-Tax Collector	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Totals</b>	<b>\$21,536,712</b>	<b>\$4,263,638</b>	<b>2.0</b>	<b>27.0</b>	<b>7.0</b>	<b>36.0</b>

1. New positions for Health are funded by departmental revenue. New positions for the Human Resources Learning & Organizational Development Center are funded through a reduction in temporary help funding.

Table D

### Authorized General Fund Positions

