

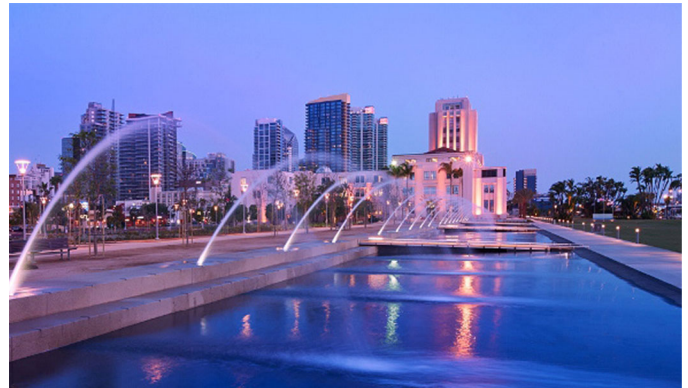
County of San Diego

Finance and General Government Group

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Finance and General Government Group Summary & Executive Office



Finance and General Government Group Summary

Total Staffing by Group

The Finance and General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,989.00 staff years in Fiscal Year 2024–25 and 1,989.00 staff years in Fiscal Year 2025–26. This is an increase of 12.00 staff years or 0.6% in each year from the CAO Recommended Operational Plan and recommended increase of 18.00 staff years or 0.9% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Recommended staffing changes for Fiscal year 2024–25 from the CAO Recommended Operational Plan include:

- ◆ Increase of 10.00 staff years in the Office of County Counsel to provide coordinated program services to support increased workload related to legislative changes.
- ◆ Increase of 2.00 staff years in the Office of County Counsel to provide program services to the Office of Labor Standards and Enforcement including a wage theft enforcement program, tied to the District Attorney's Worker's Rights Enforcement Grant Program, and the Workplace Justice Fund.

Fiscal Year 2025–26

No additional staffing changes aside from Fiscal Year 2024–25 recommendations.

Total Appropriations by Group

The Finance and General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$929.4 million Fiscal Year 2024–25 and \$925.2 million in Fiscal Year 2025–26. This is an increase of \$2.1 million or 0.2% in Fiscal Year 2024–25 From the CAO Recommended Operational Plan, for a total increase of \$39.8 million or 4.5% from the Fiscal Year 2023–24 Adopted Operational plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.07 million in the Office of County Counsel for the staffing changes noted above.
- ◆ Increase of \$0.06 million in the Department of General Services for a one-time vehicle purchase for the Sheriff's Department.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan.



Executive Office

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	43.00	43.00	0.00	43.00	43.00	0.00	43.00
Board of Supervisors	82.00	83.00	0.00	83.00	83.00	0.00	83.00
Assessor/Recorder/ County Clerk	448.50	448.50	0.00	448.50	448.50	0.00	448.50
Treasurer-Tax Collector	124.00	125.00	0.00	125.00	125.00	0.00	125.00
Chief Administrative Office	52.00	53.00	0.00	53.00	53.00	0.00	53.00
Auditor and Controller	234.50	236.50	0.00	236.50	236.50	0.00	236.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Civil Service Commission	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Clerk of the Board of Supervisors	30.00	30.00	0.00	30.00	30.00	0.00	30.00
County Counsel	185.00	185.00	12.00	197.00	185.00	12.00	197.00
General Services	430.00	430.00	0.00	430.00	430.00	0.00	430.00
Human Resources	137.00	137.00	0.00	137.00	137.00	0.00	137.00
Purchasing and Contracting	77.00	77.00	0.00	77.00	77.00	0.00	77.00
Registrar of Voters	75.00	75.00	0.00	75.00	75.00	0.00	75.00
Citizens' Law Enforcement Review Board	10.00	10.00	0.00	10.00	10.00	0.00	10.00
Total	1,971.00	1,977.00	12.00	1,989.00	1,977.00	12.00	1,989.00





Group Expenditures by Department							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588
Board of Supervisors	16,392,037	17,499,288	0	17,499,288	17,506,955	0	17,506,955
Assessor/Recorder/ County Clerk	89,266,846	86,736,559	0	86,736,559	82,292,801	0	82,292,801
Treasurer-Tax Collector	25,299,333	25,834,479	0	25,834,479	26,596,976	0	26,596,976
Chief Administrative Office	10,221,898	9,861,046	0	9,861,046	10,272,963	0	10,272,963
Auditor and Controller	42,534,578	45,008,589	0	45,008,589	46,671,167	0	46,671,167
County Communications Office	5,671,965	4,793,175	0	4,793,175	4,427,905	0	4,427,905
County Technology Office	230,081,627	230,420,898	0	230,420,898	230,569,686	0	230,569,686
Civil Service Commission	636,155	679,181	0	679,181	697,035	0	697,035
Clerk of the Board of Supervisors	5,298,477	5,582,936	0	5,582,936	5,774,681	0	5,774,681
County Counsel	43,866,844	46,560,304	2,067,495	48,627,799	48,464,689	2,091,751	50,556,440
General Services	289,112,681	317,175,230	55,000	317,230,230	316,331,989	0	316,331,989
Grand Jury	780,724	789,302	0	789,302	789,302	0	789,302
Human Resources	36,576,622	37,079,761	0	37,079,761	38,200,580	0	38,200,580
Purchasing and Contracting	19,125,584	22,277,392	0	22,277,392	21,645,990	0	21,645,990
Registrar of Voters	40,158,441	40,696,569	0	40,696,569	35,780,055	0	35,780,055
Citizens' Law Enforcement Review Board	1,976,018	2,021,071	0	2,021,071	2,086,948	0	2,086,948
Total	\$ 889,576,856	\$ 927,233,025	\$ 2,122,495	\$ 929,355,520	\$ 923,100,310	\$ 2,091,751	\$ 925,192,061





Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	12.00	13.00	0.00	13.00	13.00	0.00	13.00
Office of Financial Planning	14.00	13.00	0.00	13.00	13.00	0.00	13.00
Economic Development & Government Affairs	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Total	43.00	43.00	0.00	43.00	43.00	0.00	43.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	\$ 23,864,031	\$ 25,333,187	\$ 0	\$ 25,333,187	\$ 26,106,006	\$ 0	\$ 26,106,006
Office of Financial Planning	4,572,713	4,649,508	0	4,649,508	4,520,508	0	4,520,508
Economic Development & Government Affairs	4,140,282	4,234,550	0	4,234,550	4,364,074	0	4,364,074
Total	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 9,435,270	\$ 9,607,220	\$ 0	\$ 9,607,220	\$ 9,938,286	\$ 0	\$ 9,938,286
Services & Supplies	23,421,144	32,317,001	0	32,317,001	25,052,302	0	25,052,302
Expenditure Transfer & Reimbursements	(529,388)	(7,706,976)	0	(7,706,976)	0	0	0
Operating Transfers Out	250,000	0	0	0	0	0	0
Total	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000
Intergovernmental Revenues	201,671	201,671	0	201,671	201,671	0	201,671
Charges For Current Services	1,984,342	2,342,927	0	2,342,927	2,342,927	0	2,342,927
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	265,257	206,307	0	206,307	206,307	0	206,307
General Purpose Revenue Allocation	29,395,756	30,736,340	0	30,736,340	31,509,683	0	31,509,683
Total	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588





Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Board of Supervisors District 1	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 2	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 3	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 4	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 5	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors General Offices	2.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	82.00	83.00	0.00	83.00	83.00	0.00	83.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Board of Supervisors District 1	\$ 3,155,000	\$ 3,375,850	\$ 0	\$ 3,375,850	\$ 3,375,850	\$ 0	\$ 3,375,850
Board of Supervisors District 2	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors District 3	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors District 4	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors District 5	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors General Offices	617,037	620,038	0	620,038	627,705	0	627,705
Total	\$ 16,392,037	\$ 17,499,288	\$ 0	\$ 17,499,288	\$ 17,506,955	\$ 0	\$ 17,506,955





Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 14,341,197	\$ 15,259,799	\$ 0	\$ 15,259,799	\$ 15,684,186	\$ 0	\$ 15,684,186
Services & Supplies	2,050,840	2,239,489	0	2,239,489	1,822,769	0	1,822,769
Total	\$ 16,392,037	\$ 17,499,288	\$ 0	\$ 17,499,288	\$ 17,506,955	\$ 0	\$ 17,506,955

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fund Balance Component Decreases	\$ 393,644	\$ 287,680	\$ 0	\$ 287,680	\$ 287,680	\$ 0	\$ 287,680
General Purpose Revenue Allocation	15,998,393	17,211,608	0	17,211,608	17,219,275	0	17,219,275
Total	\$ 16,392,037	\$ 17,499,288	\$ 0	\$ 17,499,288	\$ 17,506,955	\$ 0	\$ 17,506,955



Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Property Valuation ID	280.75	279.75	0.00	279.75	279.75	0.00	279.75
Recorder / County Clerk	135.75	133.75	0.00	133.75	133.75	0.00	133.75
Management Support	32.00	35.00	0.00	35.00	35.00	0.00	35.00
Total	448.50	448.50	0.00	448.50	448.50	0.00	448.50

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Property Valuation ID	\$ 47,972,698	\$ 48,111,176	\$ 0	\$ 48,111,176	\$ 48,907,963	\$ 0	\$ 48,907,963
Recorder/County Clerk	31,853,011	29,111,952	0	29,111,952	23,636,944	0	23,636,944
Management Support	9,441,137	9,513,431	0	9,513,431	9,747,894	0	9,747,894
Total	\$ 89,266,846	\$ 86,736,559	\$ 0	\$ 86,736,559	\$ 82,292,801	\$ 0	\$ 82,292,801

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 63,281,444	\$ 62,892,878	\$ 0	\$ 62,892,878	\$ 65,617,816	\$ 0	\$ 65,617,816
Services & Supplies	25,985,402	21,593,681	0	21,593,681	16,674,985	0	16,674,985
Capital Assets Equipment	0	2,250,000	0	2,250,000	0	0	0
Total	\$ 89,266,846	\$ 86,736,559	\$ 0	\$ 86,736,559	\$ 82,292,801	\$ 0	\$ 82,292,801





Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 2,576,228	\$ 2,576,228	\$ 0	\$ 2,576,228	\$ 2,576,228	\$ 0	\$ 2,576,228
Charges For Current Services	53,092,447	49,791,188	0	49,791,188	43,280,021	0	43,280,021
Fund Balance Component Decreases	1,711,400	1,315,213	0	1,315,213	1,315,213	0	1,315,213
General Purpose Revenue Allocation	31,886,771	33,053,930	0	33,053,930	35,121,339	0	35,121,339
Total	\$ 89,266,846	\$ 86,736,559	\$ 0	\$ 86,736,559	\$ 82,292,801	\$ 0	\$ 82,292,801





Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Treasury	20.00	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	5.00	4.00	0.00	4.00	4.00	0.00	4.00
Tax Collection	83.00	84.00	0.00	84.00	84.00	0.00	84.00
Administration - Treasurer / Tax Collector	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Total	124.00	125.00	0.00	125.00	125.00	0.00	125.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Treasury	\$ 6,160,403	\$ 6,101,289	\$ 0	\$ 6,101,289	\$ 6,268,249	\$ 0	\$ 6,268,249
Deferred Compensation	948,208	805,744	0	805,744	843,233	0	843,233
Tax Collection	13,987,841	14,553,814	0	14,553,814	15,006,125	0	15,006,125
Administration - Treasurer / Tax Collector	4,202,881	4,373,632	0	4,373,632	4,479,369	0	4,479,369
Total	\$ 25,299,333	\$ 25,834,479	\$ 0	\$ 25,834,479	\$ 26,596,976	\$ 0	\$ 26,596,976

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 17,156,909	\$ 17,678,264	\$ 0	\$ 17,678,264	\$ 18,535,605	\$ 0	\$ 18,535,605
Services & Supplies	8,142,424	8,156,215	0	8,156,215	8,061,371	0	8,061,371
Total	\$ 25,299,333	\$ 25,834,479	\$ 0	\$ 25,834,479	\$ 26,596,976	\$ 0	\$ 26,596,976





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fines, Forfeitures & Penalties	\$ 644,150	\$ 644,150	\$ 0	\$ 644,150	\$ 694,150	\$ 0	\$ 694,150
Charges For Current Services	15,326,886	15,275,976	0	15,275,976	15,482,128	0	15,482,128
Miscellaneous Revenues	510,000	610,000	0	610,000	625,000	0	625,000
Fund Balance Component Decreases	447,075	392,282	0	392,282	392,282	0	392,282
General Purpose Revenue Allocation	8,371,222	8,912,071	0	8,912,071	9,403,416	0	9,403,416
Total	\$ 25,299,333	\$ 25,834,479	\$ 0	\$ 25,834,479	\$ 26,596,976	\$ 0	\$ 26,596,976





Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Executive Office	7.00	8.00	0.00	8.00	8.00	0.00	8.00
Office of Ethics & Compliance	11.00	12.00	0.00	12.00	12.00	0.00	12.00
Office of Equity and Racial Justice	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Office of Evaluation, Performance and Analytics	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Office of Labor Standards and Enforcement	6.00	5.00	0.00	5.00	5.00	0.00	5.00
Total	52.00	53.00	0.00	53.00	53.00	0.00	53.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Executive Office	\$ 2,272,349	\$ 2,759,821	\$ 0	\$ 2,759,821	\$ 2,834,106	\$ 0	\$ 2,834,106
County Memberships and Audit	764,144	764,144	0	764,144	764,144	0	764,144
Office of Ethics & Compliance	1,617,492	2,146,571	0	2,146,571	2,226,961	0	2,226,961
Office of Equity and Racial Justice	2,052,001	2,572,932	0	2,572,932	2,631,071	0	2,631,071
Office of Evaluation, Performance and Analytics	2,017,009	360,000	0	360,000	524,192	0	524,192
Office of Labor Standards and Enforcement	1,498,903	1,257,578	0	1,257,578	1,292,489	0	1,292,489
Total	\$ 10,221,898	\$ 9,861,046	\$ 0	\$ 9,861,046	\$ 10,272,963	\$ 0	\$ 10,272,963





Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 9,908,748	\$ 11,226,573	\$ 0	\$ 11,226,573	\$ 11,638,490	\$ 0	\$ 11,638,490
Services & Supplies	2,813,150	3,634,473	0	3,634,473	3,134,473	0	3,134,473
Expenditure Transfer & Reimbursements	(2,500,000)	(5,000,000)	0	(5,000,000)	(4,500,000)	0	(4,500,000)
Total	\$ 10,221,898	\$ 9,861,046	\$ 0	\$ 9,861,046	\$ 10,272,963	\$ 0	\$ 10,272,963

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 2,050,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Charges For Current Services	288,146	312,318	0	312,318	312,318	0	312,318
Fund Balance Component Decreases	195,526	221,694	0	221,694	221,694	0	221,694
General Purpose Revenue Allocation	7,688,226	9,277,034	0	9,277,034	9,688,951	0	9,688,951
Total	\$ 10,221,898	\$ 9,861,046	\$ 0	\$ 9,861,046	\$ 10,272,963	\$ 0	\$ 10,272,963



Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Audits	22.00	23.00	0.00	23.00	23.00	0.00	23.00
Controller Division	101.50	103.50	0.00	103.50	103.50	0.00	103.50
Revenue and Recovery	80.00	82.00	0.00	82.00	82.00	0.00	82.00
Administration	20.00	17.00	0.00	17.00	17.00	0.00	17.00
Information Technology Mgmt Services	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Total	234.50	236.50	0.00	236.50	236.50	0.00	236.50

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Audits	\$ 4,271,259	\$ 4,693,494	\$ 0	\$ 4,693,494	\$ 4,889,983	\$ 0	\$ 4,889,983
Controller Division	16,139,629	16,715,333	0	16,715,333	17,507,250	0	17,507,250
Revenue and Recovery	10,613,120	11,304,089	0	11,304,089	11,784,233	0	11,784,233
Administration	3,655,346	4,345,491	0	4,345,491	4,456,564	0	4,456,564
Information Technology Mgmt Services	7,855,224	7,950,182	0	7,950,182	8,033,137	0	8,033,137
Total	\$ 42,534,578	\$ 45,008,589	\$ 0	\$ 45,008,589	\$ 46,671,167	\$ 0	\$ 46,671,167

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 31,335,812	\$ 32,969,376	\$ 0	\$ 32,969,376	\$ 34,650,788	\$ 0	\$ 34,650,788
Services & Supplies	11,363,524	12,203,971	0	12,203,971	12,185,137	0	12,185,137
Other Charges	50,000	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	(214,758)	0	(214,758)	(214,758)	0	(214,758)
Total	\$ 42,534,578	\$ 45,008,589	\$ 0	\$ 45,008,589	\$ 46,671,167	\$ 0	\$ 46,671,167





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 1,302,101	\$ 1,050,000	\$ 0	\$ 1,050,000	\$ 1,050,000	\$ 0	\$ 1,050,000
Charges For Current Services	6,435,132	6,963,429	0	6,963,429	6,950,129	0	6,950,129
Miscellaneous Revenues	195,000	195,000	0	195,000	195,000	0	195,000
Fund Balance Component Decreases	937,364	729,838	0	729,838	729,838	0	729,838
General Purpose Revenue Allocation	33,664,981	36,070,322	0	36,070,322	37,746,200	0	37,746,200
Total	\$ 42,534,578	\$ 45,008,589	\$ 0	\$ 45,008,589	\$ 46,671,167	\$ 0	\$ 46,671,167





Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Law Enforcement Review Board	10.00	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	10.00	0.00	10.00	10.00	0.00	10.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Law Enforcement Review Board	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948
Total	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 1,701,031	\$ 1,811,956	\$ 0	\$ 1,811,956	\$ 1,880,578	\$ 0	\$ 1,880,578
Services & Supplies	274,987	209,115	0	209,115	206,370	0	206,370
Total	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fund Balance Component Decreases	\$ 45,173	\$ 34,488	\$ 0	\$ 34,488	\$ 34,488	\$ 0	\$ 34,488
General Purpose Revenue Allocation	1,930,845	1,986,583	0	1,986,583	2,052,460	0	2,052,460
Total	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948



Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Civil Service Commission	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	3.00	3.00	0.00	3.00	3.00	0.00	3.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Civil Service Commission	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035
Total	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 549,879	\$ 574,465	\$ 0	\$ 574,465	\$ 592,319	\$ 0	\$ 592,319
Services & Supplies	86,276	104,716	0	104,716	104,716	0	104,716
Total	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 45,030	\$ 49,793	\$ 0	\$ 49,793	\$ 49,793	\$ 0	\$ 49,793
Fund Balance Component Decreases	15,413	12,280	0	12,280	12,280	0	12,280
General Purpose Revenue Allocation	575,712	617,108	0	617,108	634,962	0	634,962
Total	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Legislative Services	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Public Services	18.00	18.00	0.00	18.00	18.00	0.00	18.00
Executive Office	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	30.00	30.00	0.00	30.00	30.00	0.00	30.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Legislative Services	\$ 1,723,396	\$ 1,795,847	\$ 0	\$ 1,795,847	\$ 1,881,325	\$ 0	\$ 1,881,325
Assessment Appeals	0	85,000	0	85,000	85,000	0	85,000
Public Services	2,556,040	2,652,815	0	2,652,815	2,727,273	0	2,727,273
Executive Office	1,019,041	1,049,274	0	1,049,274	1,081,083	0	1,081,083
Total	\$ 5,298,477	\$ 5,582,936	\$ 0	\$ 5,582,936	\$ 5,774,681	\$ 0	\$ 5,774,681

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 4,344,002	\$ 4,306,940	\$ 0	\$ 4,306,940	\$ 4,503,990	\$ 0	\$ 4,503,990
Services & Supplies	954,475	1,275,996	0	1,275,996	1,270,691	0	1,270,691
Total	\$ 5,298,477	\$ 5,582,936	\$ 0	\$ 5,582,936	\$ 5,774,681	\$ 0	\$ 5,774,681

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 640,000	\$ 643,007	\$ 0	\$ 643,007	\$ 643,007	\$ 0	\$ 643,007
Miscellaneous Revenues	11,500	12,050	0	12,050	12,050	0	12,050
Fund Balance Component Decreases	114,349	97,463	0	97,463	97,463	0	97,463
General Purpose Revenue Allocation	4,532,628	4,830,416	0	4,830,416	5,022,161	0	5,022,161
Total	\$ 5,298,477	\$ 5,582,936	\$ 0	\$ 5,582,936	\$ 5,774,681	\$ 0	\$ 5,774,681



County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
Total	23.00	23.00	0.00	23.00	23.00	0.00	23.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Communications Office	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905
Total	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 3,965,899	\$ 3,997,019	\$ 0	\$ 3,997,019	\$ 4,172,424	\$ 0	\$ 4,172,424
Services & Supplies	1,731,466	626,156	0	626,156	605,481	0	605,481
Capital Assets Equipment	324,600	520,000	0	520,000	0	0	0
Expenditure Transfer & Reimbursements	(350,000)	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 1,546,100	\$ 571,000	\$ 0	\$ 571,000	\$ 46,500	\$ 0	\$ 46,500
Fund Balance Component Decreases	116,415	92,268	0	92,268	92,268	0	92,268
General Purpose Revenue Allocation	4,009,450	4,129,907	0	4,129,907	4,289,137	0	4,289,137
Total	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905



County Counsel



Fiscal Year 2024–25

Staffing

Increase of 12.00 staff years.

- ◆ Increase of 10.00 staff years to provide coordinated program services to support increased workload related to legislative changes.
- ◆ Increase of 2.00 staff years to provide program services to the Office of Labor Standards and Enforcement including a wage theft enforcement program, tied to the District Attorney's Worker's Rights Enforcement Grant Program, and the Workplace Justice Fund.

Expenditures

Increase of \$2.1 million.

- ◆ Salaries & Benefits—increase of \$2.2 million to support staffing changes noted above for increased workload related to legislative changes.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.1 million to support staffing changes noted above to provide program services for the wage theft enforcement program. Since this is a transfer of expenditures, it has a net effect of a \$0.1 million decrease in expenditures. The funding is supported by resources in the District Attorney.

Revenues

Increase of \$2.1 million.

- ◆ Charges for Current Services—increase of \$2.1 million due to an anticipated increase in reimbursable public liability staff costs to support the coordinated program services noted above.

Fiscal Year 2025–26

- ◆ Increase of \$2.1 million due to the continued coordinated program services noted above.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Counsel	185.00	185.00	12.00	197.00	185.00	12.00	197.00
Total	185.00	185.00	12.00	197.00	185.00	12.00	197.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Counsel	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440
Total	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 44,956,087	\$ 46,277,232	\$ 2,212,495	\$ 48,489,727	\$ 48,481,625	\$ 2,236,751	\$ 50,718,376
Services & Supplies	3,640,733	5,130,581	0	5,130,581	4,830,573	0	4,830,573
Expenditure Transfer & Reimbursements	(4,729,976)	(4,847,509)	(145,000)	(4,992,509)	(4,847,509)	(145,000)	(4,992,509)
Total	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 20,069,000	\$ 22,037,218	\$ 2,067,495	\$ 24,104,713	\$ 22,783,721	\$ 2,091,751	\$ 24,875,472
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	1,051,857	994,235	0	994,235	994,235	0	994,235
General Purpose Revenue Allocation	22,744,987	23,527,851	0	23,527,851	24,685,733	0	24,685,733
Total	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440





County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
CTO Office	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Total	17.00	18.00	0.00	18.00	18.00	0.00	18.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
CTO Office	\$ 10,712,561	\$ 10,576,486	\$ 0	\$ 10,576,486	\$ 10,725,274	\$ 0	\$ 10,725,274
Information Technology Internal Service Fund	219,369,066	219,844,412	0	219,844,412	219,844,412	0	219,844,412
Total	\$ 230,081,627	\$ 230,420,898	\$ 0	\$ 230,420,898	\$ 230,569,686	\$ 0	\$ 230,569,686

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 4,736,879	\$ 4,963,498	\$ 0	\$ 4,963,498	\$ 5,118,485	\$ 0	\$ 5,118,485
Services & Supplies	228,194,748	227,957,400	0	227,957,400	225,451,201	0	225,451,201
Expenditure Transfer & Reimbursements	(2,850,000)	(2,500,000)	0	(2,500,000)	0	0	0
Total	\$ 230,081,627	\$ 230,420,898	\$ 0	\$ 230,420,898	\$ 230,569,686	\$ 0	\$ 230,569,686

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 210,936,027	\$ 210,181,208	\$ 0	\$ 210,181,208	\$ 210,181,208	\$ 0	\$ 210,181,208
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	9,221,791	10,500,000	0	10,500,000	10,500,000	0	10,500,000
Fund Balance Component Decreases	120,317	101,800	0	101,800	101,800	0	101,800
General Purpose Revenue Allocation	9,703,492	9,537,890	0	9,537,890	9,686,678	0	9,686,678
Total	\$ 230,081,627	\$ 230,420,898	\$ 0	\$ 230,420,898	\$ 230,569,686	\$ 0	\$ 230,569,686



General Services



Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.1 million.

- ◆ Capital Assets Equipment—increase of \$0.1 million for one-time vehicle purchase for the Sheriff’s Department.

Revenues

Increase of \$0.1 million.

- ◆ Other Financing Sources—increase of \$0.1 million for the one-time vehicle purchase for the Sheriff’s Department mentioned above.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Facilities Management Internal Service Fund	362.00	363.00	0.00	363.00	363.00	0.00	363.00
Fleet Management Internal Service Fund	68.00	67.00	0.00	67.00	67.00	0.00	67.00
Total	430.00	430.00	0.00	430.00	430.00	0.00	430.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Facilities Management Internal Service Fund	\$ 217,178,046	\$ 236,685,738	\$ 0	\$ 236,685,738	\$ 236,421,217	\$ 0	\$ 236,421,217
Fleet Management Internal Service Fund	69,384,635	77,939,492	55,000	77,994,492	77,360,772	0	77,360,772
General Fund Contribution to GS ISF's	2,550,000	2,550,000	0	2,550,000	2,550,000	0	2,550,000
Total	\$ 289,112,681	\$ 317,175,230	\$ 55,000	\$ 317,230,230	\$ 316,331,989	\$ 0	\$ 316,331,989

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 65,147,307	\$ 69,662,282	\$ 0	\$ 69,662,282	\$ 72,507,324	\$ 0	\$ 72,507,324
Services & Supplies	186,279,452	203,527,831	0	203,527,831	201,068,268	0	201,068,268
Other Charges	15,418,334	15,506,334	0	15,506,334	15,506,334	0	15,506,334
Capital Assets Equipment	15,404,181	20,579,630	55,000	20,634,630	20,000,000	0	20,000,000
Expenditure Transfer & Reimbursements	(2,500,000)	(1,000,000)	0	(1,000,000)	0	0	0
Operating Transfers Out	9,363,407	8,899,153	0	8,899,153	7,250,063	0	7,250,063
Total	\$ 289,112,681	\$ 317,175,230	\$ 55,000	\$ 317,230,230	\$ 316,331,989	\$ 0	\$ 316,331,989





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 1,277,262	\$ 1,277,262	\$ 0	\$ 1,277,262	\$ 1,277,262	\$ 0	\$ 1,277,262
Intergovernmental Revenues	4,301,728	4,401,728	0	4,401,728	4,401,728	0	4,401,728
Charges For Current Services	255,680,679	279,307,457	0	279,307,457	280,042,936	0	280,042,936
Miscellaneous Revenues	935,424	835,000	0	835,000	835,000	0	835,000
Other Financing Sources	10,692,588	9,828,783	55,000	9,883,783	8,250,063	0	8,250,063
Residual Equity Transfers In	500,000	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	13,175,000	18,475,000	0	18,475,000	18,475,000	0	18,475,000
General Purpose Revenue Allocation	2,550,000	2,550,000	0	2,550,000	2,550,000	0	2,550,000
Total	\$ 289,112,681	\$ 317,175,230	\$ 55,000	\$ 317,230,230	\$ 316,331,989	\$ 0	\$ 316,331,989



Grand Jury



No changes from the CAO Recommended Operational Plan.

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Grand Jury	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302
Total	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302
Total	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
General Purpose Revenue Allocation	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302
Total	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302



Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Human Resources	137.00	137.00	0.00	137.00	137.00	0.00	137.00
Total	137.00	137.00	0.00	137.00	137.00	0.00	137.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Human Resources	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580
Total	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 23,262,036	\$ 23,867,295	\$ 0	\$ 23,867,295	\$ 24,995,661	\$ 0	\$ 24,995,661
Services & Supplies	13,752,552	15,398,684	0	15,398,684	13,491,137	0	13,491,137
Expenditure Transfer & Reimbursements	(437,966)	(2,186,218)	0	(2,186,218)	(286,218)	0	(286,218)
Total	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 2,932,151	\$ 2,089,581	\$ 0	\$ 2,089,581	\$ 2,093,241	\$ 0	\$ 2,093,241
Miscellaneous Revenues	12,916,457	13,445,546	0	13,445,546	13,769,129	0	13,769,129
Fund Balance Component Decreases	618,739	554,080	0	554,080	554,080	0	554,080
General Purpose Revenue Allocation	20,109,275	20,990,554	0	20,990,554	21,784,130	0	21,784,130
Total	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580



Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Content/Records Services	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Purchasing ISF	75.00	75.00	0.00	75.00	75.00	0.00	75.00
Total	77.00	77.00	0.00	77.00	77.00	0.00	77.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Content/Records Services	\$ 1,192,801	\$ 2,852,597	\$ 0	\$ 2,852,597	\$ 1,641,114	\$ 0	\$ 1,641,114
Purchasing ISF	17,932,783	19,424,795	0	19,424,795	20,004,876	0	20,004,876
Total	\$ 19,125,584	\$ 22,277,392	\$ 0	\$ 22,277,392	\$ 21,645,990	\$ 0	\$ 21,645,990

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 13,030,059	\$ 13,293,529	\$ 0	\$ 13,293,529	\$ 13,885,469	\$ 0	\$ 13,885,469
Services & Supplies	5,190,174	7,781,640	0	7,781,640	6,558,298	0	6,558,298
Other Charges	905,351	1,202,223	0	1,202,223	1,202,223	0	1,202,223
Total	\$ 19,125,584	\$ 22,277,392	\$ 0	\$ 22,277,392	\$ 21,645,990	\$ 0	\$ 21,645,990

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 60,000	\$ 180,000	\$ 0	\$ 180,000	\$ 180,000	\$ 0	\$ 180,000
Charges For Current Services	16,097,234	14,965,169	0	14,965,169	19,057,212	0	19,057,212
Miscellaneous Revenues	900,000	730,000	0	730,000	730,000	0	730,000
Use of Fund Balance	2,068,350	6,402,223	0	6,402,223	1,678,778	0	1,678,778
Total	\$ 19,125,584	\$ 22,277,392	\$ 0	\$ 22,277,392	\$ 21,645,990	\$ 0	\$ 21,645,990



Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Registrar of Voters	75.00	75.00	0.00	75.00	75.00	0.00	75.00
Total	75.00	75.00	0.00	75.00	75.00	0.00	75.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Registrar of Voters	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055
Total	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 23,044,480	\$ 17,273,245	\$ 0	\$ 17,273,245	\$ 17,237,073	\$ 0	\$ 17,237,073
Services & Supplies	21,513,961	24,923,324	0	24,923,324	18,542,982	0	18,542,982
Expenditure Transfer & Reimbursements	(5,200,000)	(1,500,000)	0	(1,500,000)	0	0	0
Operating Transfers Out	800,000	0	0	0	0	0	0
Total	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 7,909,785	\$ 6,163,883	\$ 0	\$ 6,163,883	\$ 2,909,785	\$ 0	\$ 2,909,785
Charges For Current Services	4,531,993	6,625,000	0	6,625,000	4,531,993	0	4,531,993
Miscellaneous Revenues	45,000	40,000	0	40,000	40,000	0	40,000
Fund Balance Component Decreases	284,637	225,664	0	225,664	225,664	0	225,664
General Purpose Revenue Allocation	27,387,026	27,642,022	0	27,642,022	28,072,613	0	28,072,613
Total	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055

