

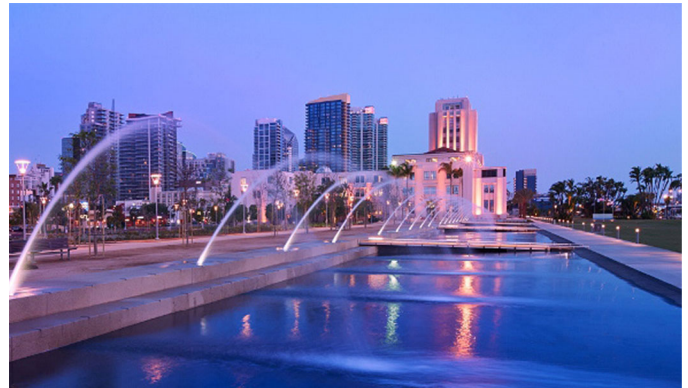
*County of San Diego*

**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 & General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,971.00 staff years in Fiscal Year 2023–24 and 1,971.00 staff years in Fiscal Year 2024–25. This is an increase of 4.00 staff years or 0.2% in each year from the CAO Recommended Operational Plan and a recommended increase of 44.50 staff years or 2.3% from the Fiscal Year 2022–23 Adopted Operational Plan.

#### Fiscal Year 2023–24

Recommended staffing changes for Fiscal Year 2023–24 from the CAO Recommended Operational Plan include:

- ◆ Increase of 2.00 staff years in the Department of Purchasing & Contracting due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support prioritization of contracts to support housing.
- ◆ Increase of 1.00 staff year in the Finance & General Government Group Executive Office due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support economic development-related efforts.
- ◆ Increase of 1.00 staff year in County Counsel to provide coordinated program services to the Probation Department.

#### Fiscal Year 2024–25

No additional staffing changes aside from Fiscal Year 2023–24 recommendations.

### Total Appropriations by Group

The Finance & General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$889.6 million in Fiscal Year 2023–24 and \$857.9 million in Fiscal Year 2024–25. This is an increase of \$0.1 million or 0.01% in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$73.9 million or 9.1% from the Fiscal Year 2022–23 Adopted Operational Plan.

#### Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$5.2 million in the Registrar of Voters for a special election to fill the vacancy of the Fourth District Supervisor. This increase is offset by \$5.2 million in Expenditure Transfer & Reimbursements, resulting in zero net increase.
- ◆ Increase of \$0.4 million in the Department of Purchasing & Contracting due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support prioritization of contracts to support housing.
- ◆ Increase of \$0.2 million in the Finance & General Government Group Executive Office due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support economic development-related efforts.

- ◆ Increase of \$0.05 million in the Chief Administrative Office for the Alternatives to Incarceration (ATI) to raise awareness and train employers on Fair Chance Hiring Act standards and compliance.
- ◆ Increase of \$0.03 million in the Department of General Services for a one-time vehicle purchase for the Sheriff's Department.
- ◆ Increase of \$0.02 million in the Department of General Services for a feasibility study for a potential residential treatment services facility for those experiencing homelessness.
- ◆ Decrease of \$1.8 million in the Board of Supervisors' General Offices related to Board security services. This decrease is offset by a \$1.8 million reduction in Expenditure Transfer & Reimbursements, resulting in zero net decrease.
- ◆ Decrease of \$0.3 million in the Chief Administrative Office due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.
- ◆ Decrease of \$0.25 million in County Counsel due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.
- ◆ Decrease of \$0.1 million in the Assessor/Recorder/County Clerk due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.
- ◆ Decrease of \$0.1 million in the Treasurer-Tax Collector due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.

## Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan.

## Executive Office

### Staffing

Increase of 1.00 staff year.

- ◆ Increase of 1.00 staff year in the Office of Economic Development & Governmental Affairs due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support economic development-related efforts.

### Expenditures

Net increase of \$0.2 million.

- ◆ Salaries & Benefits—increase of \$0.18 million in the Office of Economic Development & Governmental Affairs due to the staffing increase noted above. The increase will support economic development-related efforts.
- ◆ Services & Supplies—increase of \$0.05 million in the Office of Economic Development & Governmental Affairs due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support economic development-related efforts.

### Revenues

Net increase of \$0.2 million due to the Board of Supervisors' direction to remove barriers to housing noted above.





Group Staffing by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Finance & General Government Executive Office	42.50	42.00	1.00	43.00	42.00	1.00	43.00
Board of Supervisors	82.00	82.00	0.00	82.00	82.00	0.00	82.00
Assessor/Recorder/County Clerk	446.50	448.50	0.00	448.50	448.50	0.00	448.50
Treasurer-Tax Collector	123.00	124.00	0.00	124.00	124.00	0.00	124.00
Chief Administrative Office	25.00	52.00	0.00	52.00	52.00	0.00	52.00
Auditor and Controller	233.50	234.50	0.00	234.50	234.50	0.00	234.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	17.00	17.00	0.00	17.00	17.00	0.00	17.00
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	165.00	184.00	1.00	185.00	184.00	1.00	185.00
General Services	427.00	430.00	0.00	430.00	430.00	0.00	430.00
Human Resources	131.00	137.00	0.00	137.00	137.00	0.00	137.00
Office of Evaluation, Performance and Analytics	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing and Contracting	74.00	75.00	2.00	77.00	75.00	2.00	77.00
Registrar of Voters	75.00	75.00	0.00	75.00	75.00	0.00	75.00
Citizens' Law Enforcement Review Board	9.00	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total</b>	<b>1,926.50</b>	<b>1,967.00</b>	<b>4.00</b>	<b>1,971.00</b>	<b>1,967.00</b>	<b>4.00</b>	<b>1,971.00</b>





Group Expenditures by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Finance & General Government Executive Office	\$ 29,872,934	\$ 32,339,040	\$ 237,986	\$ 32,577,026	\$ 32,509,985	\$ 237,986	\$ 32,747,971
Board of Supervisors	15,087,396	16,392,037	0	16,392,037	16,872,517	0	16,872,517
Assessor/Recorder/County Clerk	81,115,147	89,366,846	(100,000)	89,266,846	86,828,632	(100,000)	86,728,632
Treasurer-Tax Collector	24,665,002	25,399,333	(100,000)	25,299,333	26,275,377	(100,000)	26,175,377
Chief Administrative Office	11,633,833	10,421,898	(200,000)	10,221,898	10,782,959	(250,000)	10,532,959
Auditor and Controller	41,540,331	42,534,578	0	42,534,578	44,474,986	0	44,474,986
County Communications Office	5,641,821	5,671,965	0	5,671,965	4,565,099	0	4,565,099
County Technology Office	219,099,900	230,081,627	0	230,081,627	217,493,136	0	217,493,136
Civil Service Commission	620,299	636,155	0	636,155	664,565	0	664,565
Clerk of the Board of Supervisors	4,864,157	5,298,477	0	5,298,477	5,460,924	0	5,460,924
County Counsel	39,536,825	44,116,844	(250,000)	43,866,844	45,172,293	(250,000)	44,922,293
General Services	242,460,484	289,060,219	52,462	289,112,681	267,037,172	0	267,037,172
Grand Jury	772,301	780,724	0	780,724	780,724	0	780,724
Human Resources	35,128,278	36,576,622	0	36,576,622	37,657,979	0	37,657,979
Office of Evaluation, Performance and Analytics	4,500,000	0	0	0	0	0	0
Purchasing and Contracting	17,354,517	18,712,584	413,000	19,125,584	19,456,735	413,000	19,869,735
Registrar of Voters	39,949,422	40,158,441	0	40,158,441	39,845,566	0	39,845,566
Citizens' Law Enforcement Review Board	1,798,883	1,976,018	0	1,976,018	2,041,775	0	2,041,775
<b>Total</b>	<b>\$ 815,641,530</b>	<b>\$ 889,523,408</b>	<b>\$ 53,448</b>	<b>\$ 889,576,856</b>	<b>\$ 857,920,424</b>	<b>\$ (49,014)</b>	<b>\$ 857,871,410</b>





Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Finance & General Government Executive Office	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Office of Financial Planning	14.00	14.00	0.00	14.00	14.00	0.00	14.00
Economic Development & Government Affairs	16.50	16.00	1.00	17.00	16.00	1.00	17.00
<b>Total</b>	<b>42.50</b>	<b>42.00</b>	<b>1.00</b>	<b>43.00</b>	<b>42.00</b>	<b>1.00</b>	<b>43.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Finance & General Government Executive Office	\$ 22,026,630	\$ 23,864,031	\$ 0	\$ 23,864,031	\$ 23,685,315	\$ 0	\$ 23,685,315
Office of Financial Planning	4,226,719	4,572,713	0	4,572,713	4,758,027	0	4,758,027
Economic Development & Government Affairs	3,619,585	3,902,296	237,986	4,140,282	4,066,643	237,986	4,304,629
<b>Total</b>	<b>\$ 29,872,934</b>	<b>\$ 32,339,040</b>	<b>\$ 237,986</b>	<b>\$ 32,577,026</b>	<b>\$ 32,509,985</b>	<b>\$ 237,986</b>	<b>\$ 32,747,971</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 8,966,891	\$ 9,251,254	\$ 184,016	\$ 9,435,270	\$ 9,422,199	\$ 186,152	\$ 9,608,351
Services & Supplies	20,906,043	23,367,174	53,970	23,421,144	23,087,786	51,834	23,139,620
Expenditure Transfer & Reimbursements	—	(529,388)	0	(529,388)	—	0	—
Operating Transfers Out	—	250,000	0	250,000	—	0	—
<b>Total</b>	<b>\$ 29,872,934</b>	<b>\$ 32,339,040</b>	<b>\$ 237,986</b>	<b>\$ 32,577,026</b>	<b>\$ 32,509,985</b>	<b>\$ 237,986</b>	<b>\$ 32,747,971</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 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	1,614,137	1,984,342	0	1,984,342	1,984,342	0	1,984,342
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	153,960	265,257	0	265,257	206,212	0	206,212
Use of Fund Balance	117,233	—	0	—	—	0	—
General Purpose Revenue Allocation	27,055,933	29,157,770	237,986	29,395,756	29,387,760	237,986	29,625,746
<b>Total</b>	<b>\$ 29,872,934</b>	<b>\$ 32,339,040</b>	<b>\$ 237,986</b>	<b>\$ 32,577,026</b>	<b>\$ 32,509,985</b>	<b>\$ 237,986</b>	<b>\$ 32,747,971</b>





# Board of Supervisors



## Fiscal Year 2023–24

### Staffing

No changes from the CAO Recommended Operational Plan.

### Expenditures

No net change

- ◆ Services & Supplies—decrease of \$1.8 million for Board security services that will be used to partially fund a special election to fill the vacancy of the Fourth District Supervisor.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$1.8 million related to the changes noted above. Since this is a transfer of expenditures, it has a net effect of \$1.8 million increase in expenditures.

### Revenues

No changes from the CAO Recommended Operational Plan.

## Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 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	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>82.00</b>	<b>82.00</b>	<b>0.00</b>	<b>82.00</b>	<b>82.00</b>	<b>0.00</b>	<b>82.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Board of Supervisors District 1	\$ 2,905,000	\$ 3,155,000	\$ 0	\$ 3,155,000	\$ 3,250,000	\$ 0	\$ 3,250,000
Board of Supervisors District 2	2,905,000	3,155,000	0	3,155,000	3,250,000	0	3,250,000
Board of Supervisors District 3	2,905,000	3,155,000	0	3,155,000	3,250,000	0	3,250,000
Board of Supervisors District 4	2,905,000	3,155,000	0	3,155,000	3,250,000	0	3,250,000
Board of Supervisors District 5	2,905,000	3,155,000	0	3,155,000	3,250,000	0	3,250,000
Board of Supervisors General Offices	562,396	617,037	0	617,037	622,517	0	622,517
<b>Total</b>	<b>\$ 15,087,396</b>	<b>\$ 16,392,037</b>	<b>\$ 0</b>	<b>\$ 16,392,037</b>	<b>\$ 16,872,517</b>	<b>\$ 0</b>	<b>\$ 16,872,517</b>





Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 13,642,184	\$ 14,341,197	\$ 0	\$ 14,341,197	\$ 15,395,000	\$ 0	\$ 15,395,000
Services & Supplies	1,445,212	3,850,840	(1,800,000)	2,050,840	1,477,517	0	1,477,517
Expenditure Transfer & Reimbursements	—	(1,800,000)	1,800,000	0	—	0	—
<b>Total</b>	<b>\$ 15,087,396</b>	<b>\$ 16,392,037</b>	<b>\$ 0</b>	<b>\$ 16,392,037</b>	<b>\$ 16,872,517</b>	<b>\$ 0</b>	<b>\$ 16,872,517</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Fund Balance Component Decreases	\$ 290,264	\$ 393,644	\$ 0	\$ 393,644	\$ 322,874	\$ 0	\$ 322,874
Use of Fund Balance	250,000	—	0	—	—	0	—
General Purpose Revenue Allocation	14,547,132	15,998,393	0	15,998,393	16,549,643	0	16,549,643
<b>Total</b>	<b>\$ 15,087,396</b>	<b>\$ 16,392,037</b>	<b>\$ 0</b>	<b>\$ 16,392,037</b>	<b>\$ 16,872,517</b>	<b>\$ 0</b>	<b>\$ 16,872,517</b>





## Assessor/Recorder/County Clerk



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Decrease of \$0.1 million.

- ◆ Salaries & Benefits—decrease of \$0.1 million due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.

#### Revenues

Decrease of \$0.1 million.

- ◆ General Purpose Revenue—decrease of \$0.1 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

Decrease of \$0.1 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Property Valuation ID	281.75	280.75	0.00	280.75	280.75	0.00	280.75
Recorder / County Clerk	133.75	135.75	0.00	135.75	135.75	0.00	135.75
Management Support	31.00	32.00	0.00	32.00	32.00	0.00	32.00
<b>Total</b>	<b>446.50</b>	<b>448.50</b>	<b>0.00</b>	<b>448.50</b>	<b>448.50</b>	<b>0.00</b>	<b>448.50</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Property Valuation ID	\$ 44,209,228	\$ 48,072,698	\$ (100,000)	\$ 47,972,698	\$ 47,679,953	\$ (100,000)	\$ 47,579,953
Recorder / County Clerk	26,909,689	31,853,011	0	31,853,011	30,384,089	0	30,384,089
Management Support	9,996,230	9,441,137	0	9,441,137	8,764,590	0	8,764,590
<b>Total</b>	<b>\$ 81,115,147</b>	<b>\$ 89,366,846</b>	<b>\$ (100,000)</b>	<b>\$ 89,266,846</b>	<b>\$ 86,828,632</b>	<b>\$ (100,000)</b>	<b>\$ 86,728,632</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 60,244,408	\$ 63,381,444	\$ (100,000)	\$ 63,281,444	\$ 64,917,763	\$ (100,000)	\$ 64,817,763
Services & Supplies	20,795,739	25,985,402	0	25,985,402	20,910,869	0	20,910,869
Capital Assets Equipment	—	—	0	—	1,000,000	0	1,000,000
Operating Transfers Out	75,000	—	0	—	—	0	—
<b>Total</b>	<b>\$ 81,115,147</b>	<b>\$ 89,366,846</b>	<b>\$ (100,000)</b>	<b>\$ 89,266,846</b>	<b>\$ 86,828,632</b>	<b>\$ (100,000)</b>	<b>\$ 86,728,632</b>





Budget by Categories of Revenues

	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 850,000	\$ 2,576,228	\$ 0	\$ 2,576,228	\$ 2,576,228	\$ 0	\$ 2,576,228
Charges For Current Services	48,827,639	53,092,447	0	53,092,447	47,640,372	0	47,640,372
Fund Balance Component Decreases	1,524,090	1,711,400	0	1,711,400	1,374,230	0	1,374,230
Use of Fund Balance	1,157,761	—	0	—	—	0	—
General Purpose Revenue Allocation	28,755,657	31,986,771	(100,000)	31,886,771	35,237,802	(100,000)	35,137,802
<b>Total</b>	<b>\$ 81,115,147</b>	<b>\$ 89,366,846</b>	<b>\$ (100,000)</b>	<b>\$ 89,266,846</b>	<b>\$ 86,828,632</b>	<b>\$ (100,000)</b>	<b>\$ 86,728,632</b>







## Treasurer-Tax Collector



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Decrease of \$0.1 million.

- ◆ Salaries & Benefits—decrease of \$0.1 million due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.

#### Revenues

Decrease of \$0.1 million.

- ◆ General Purpose Revenue—decrease of \$0.1 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

Decrease of \$0.1 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Treasury	21.00	20.00	0.00	20.00	20.00	0.00	20.00
Deferred Compensation	4.00	5.00	0.00	5.00	5.00	0.00	5.00
Tax Collection	82.00	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	16.00	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total</b>	<b>123.00</b>	<b>124.00</b>	<b>0.00</b>	<b>124.00</b>	<b>124.00</b>	<b>0.00</b>	<b>124.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Treasury	\$ 6,214,644	\$ 6,160,403	\$ 0	\$ 6,160,403	\$ 6,217,774	\$ 0	\$ 6,217,774
Deferred Compensation	648,549	948,208	0	948,208	1,010,003	0	1,010,003
Tax Collection	12,850,126	13,987,841	0	13,987,841	14,748,837	0	14,748,837
Administration - Treasurer / Tax Collector	4,951,683	4,302,881	(100,000)	4,202,881	4,298,763	(100,000)	4,198,763
<b>Total</b>	<b>\$ 24,665,002</b>	<b>\$ 25,399,333</b>	<b>\$ (100,000)</b>	<b>\$ 25,299,333</b>	<b>\$ 26,275,377</b>	<b>\$ (100,000)</b>	<b>\$ 26,175,377</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 16,437,201	\$ 17,256,909	\$ (100,000)	\$ 17,156,909	\$ 18,249,767	\$ (100,000)	\$ 18,149,767
Services & Supplies	8,709,502	8,142,424	0	8,142,424	8,025,610	0	8,025,610
Expenditure Transfer & Reimbursements	(481,701)	—	0	—	—	0	—
<b>Total</b>	<b>\$ 24,665,002</b>	<b>\$ 25,399,333</b>	<b>\$ (100,000)</b>	<b>\$ 25,299,333</b>	<b>\$ 26,275,377</b>	<b>\$ (100,000)</b>	<b>\$ 26,175,377</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Fines, Forfeitures & Penalties	\$ 644,150	\$ 644,150	\$ 0	\$ 644,150	\$ 644,150	\$ 0	\$ 644,150
Charges For Current Services	14,910,551	15,326,886	0	15,326,886	15,526,886	0	15,526,886
Miscellaneous Revenues	500,000	510,000	0	510,000	540,000	0	540,000
Fund Balance Component Decreases	441,145	447,075	0	447,075	386,119	0	386,119
Use of Fund Balance	253,467	—	0	—	—	0	—
General Purpose Revenue Allocation	7,915,689	8,471,222	(100,000)	8,371,222	9,178,222	(100,000)	9,078,222
<b>Total</b>	<b>\$ 24,665,002</b>	<b>\$ 25,399,333</b>	<b>\$ (100,000)</b>	<b>\$ 25,299,333</b>	<b>\$ 26,275,377</b>	<b>\$ (100,000)</b>	<b>\$ 26,175,377</b>





## Chief Administrative Office



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Net decrease of \$0.2 million.

- ◆ Salaries & Benefits—decrease of \$0.25 million due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.
- ◆ Services & Supplies—increase of \$0.05 million for the Alternatives to Incarceration (ATI) initiative to raise awareness and train employers on Fair Chance Hiring Act standards and compliance.

#### Revenues

Net decrease of \$0.2 million.

- ◆ Intergovernmental Revenues—increase of \$0.05 million as a result of the Alternatives to Incarceration (ATI) initiatives described above.
- ◆ General Purpose Revenue—decrease of \$0.25 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

Decrease of \$0.25 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Executive Office	7.00	7.00	0.00	7.00	7.00	0.00	7.00
Office of Ethics & Compliance	6.00	11.00	0.00	11.00	11.00	0.00	11.00
Office of Equity and Racial Justice	7.00	8.00	0.00	8.00	8.00	0.00	8.00
Office of Evaluation, Performance and Analytics	—	20.00	0.00	20.00	20.00	0.00	20.00
Office of Labor Standards and Enforcement	5.00	6.00	0.00	6.00	6.00	0.00	6.00
<b>Total</b>	<b>25.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Executive Office	\$ 2,601,481	\$ 2,272,349	\$ 0	\$ 2,272,349	\$ 2,379,829	\$ 0	\$ 2,379,829
County Memberships and Audit	758,264	764,144	0	764,144	814,144	0	814,144
Office of Ethics & Compliance	1,297,221	1,867,492	(250,000)	1,617,492	1,943,563	(250,000)	1,693,563
Office of Equity and Racial Justice	5,728,758	2,052,001	0	2,052,001	2,152,261	0	2,152,261
Office of Evaluation, Performance and Analytics	—	2,017,009	0	2,017,009	2,000,000	0	2,000,000
Office of Labor Standards and Enforcement	1,248,109	1,448,903	50,000	1,498,903	1,493,162	0	1,493,162
<b>Total</b>	<b>\$ 11,633,833</b>	<b>\$ 10,421,898</b>	<b>\$ (200,000)</b>	<b>\$ 10,221,898</b>	<b>\$ 10,782,959</b>	<b>\$ (250,000)</b>	<b>\$ 10,532,959</b>





Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 5,775,905	\$ 10,158,748	\$ (250,000)	\$ 9,908,748	\$ 10,469,809	\$ (250,000)	\$ 10,219,809
Services & Supplies	6,157,928	2,763,150	50,000	2,813,150	2,813,150	0	2,813,150
Expenditure Transfer & Reimbursements	(300,000)	(2,500,000)	0	(2,500,000)	(2,500,000)	0	(2,500,000)
<b>Total</b>	<b>\$ 11,633,833</b>	<b>\$ 10,421,898</b>	<b>\$ (200,000)</b>	<b>\$ 10,221,898</b>	<b>\$ 10,782,959</b>	<b>\$ (250,000)</b>	<b>\$ 10,532,959</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ —	\$ 2,000,000	\$ 50,000	\$ 2,050,000	\$ 2,000,000	\$ 0	\$ 2,000,000
Charges For Current Services	127,831	288,146	0	288,146	288,146	0	288,146
Fund Balance Component Decreases	108,884	195,526	0	195,526	156,510	0	156,510
Use of Fund Balance	4,111,209	—	0	—	—	0	—
General Purpose Revenue Allocation	7,285,909	7,938,226	(250,000)	7,688,226	8,338,303	(250,000)	8,088,303
<b>Total</b>	<b>\$ 11,633,833</b>	<b>\$ 10,421,898</b>	<b>\$ (200,000)</b>	<b>\$ 10,221,898</b>	<b>\$ 10,782,959</b>	<b>\$ (250,000)</b>	<b>\$ 10,532,959</b>







## Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Audits	22.00	22.00	0.00	22.00	22.00	0.00	22.00
Controller Division	101.50	101.50	0.00	101.50	101.50	0.00	101.50
Revenue and Recovery	82.00	80.00	0.00	80.00	80.00	0.00	80.00
Administration	17.00	20.00	0.00	20.00	20.00	0.00	20.00
Information Technology Mgmt Services	11.00	11.00	0.00	11.00	11.00	0.00	11.00
<b>Total</b>	<b>233.50</b>	<b>234.50</b>	<b>0.00</b>	<b>234.50</b>	<b>234.50</b>	<b>0.00</b>	<b>234.50</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Audits	\$ 4,083,212	\$ 4,271,259	\$ 0	\$ 4,271,259	\$ 4,492,909	\$ 0	\$ 4,492,909
Controller Division	15,401,940	16,139,629	0	16,139,629	17,127,001	0	17,127,001
Revenue and Recovery	10,506,264	10,613,120	0	10,613,120	11,279,389	0	11,279,389
Administration	4,054,912	3,655,346	0	3,655,346	3,623,430	0	3,623,430
Information Technology Mgmt Services	7,494,003	7,855,224	0	7,855,224	7,952,257	0	7,952,257
<b>Total</b>	<b>\$ 41,540,331</b>	<b>\$ 42,534,578</b>	<b>\$ 0</b>	<b>\$ 42,534,578</b>	<b>\$ 44,474,986</b>	<b>\$ 0</b>	<b>\$ 44,474,986</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 31,066,946	\$ 31,335,812	\$ 0	\$ 31,335,812	\$ 33,302,108	\$ 0	\$ 33,302,108
Services & Supplies	10,638,143	11,363,524	0	11,363,524	11,337,636	0	11,337,636
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)
<b>Total</b>	<b>\$ 41,540,331</b>	<b>\$ 42,534,578</b>	<b>\$ 0</b>	<b>\$ 42,534,578</b>	<b>\$ 44,474,986</b>	<b>\$ 0</b>	<b>\$ 44,474,986</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 1,052,101	\$ 1,302,101	\$ 0	\$ 1,302,101	\$ 1,302,101	\$ 0	\$ 1,302,101
Charges For Current Services	6,321,311	6,435,132	0	6,435,132	6,435,132	0	6,435,132
Miscellaneous Revenues	320,000	195,000	0	195,000	195,000	0	195,000
Fund Balance Component Decreases	821,830	937,364	0	937,364	729,966	0	729,966
Use of Fund Balance	729,702	—	0	—	—	0	—
General Purpose Revenue Allocation	32,295,387	33,664,981	0	33,664,981	35,812,787	0	35,812,787
<b>Total</b>	<b>\$ 41,540,331</b>	<b>\$ 42,534,578</b>	<b>\$ 0</b>	<b>\$ 42,534,578</b>	<b>\$ 44,474,986</b>	<b>\$ 0</b>	<b>\$ 44,474,986</b>





# Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Law Enforcement Review Board	9.00	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total</b>	<b>9.00</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>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Law Enforcement Review Board	\$ 1,798,883	\$ 1,976,018	\$ 0	\$ 1,976,018	\$ 2,041,775	\$ 0	\$ 2,041,775
<b>Total</b>	<b>\$ 1,798,883</b>	<b>\$ 1,976,018</b>	<b>\$ 0</b>	<b>\$ 1,976,018</b>	<b>\$ 2,041,775</b>	<b>\$ 0</b>	<b>\$ 2,041,775</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 1,525,475	\$ 1,701,031	\$ 0	\$ 1,701,031	\$ 1,766,788	\$ 0	\$ 1,766,788
Services & Supplies	273,408	274,987	0	274,987	274,987	0	274,987
<b>Total</b>	<b>\$ 1,798,883</b>	<b>\$ 1,976,018</b>	<b>\$ 0</b>	<b>\$ 1,976,018</b>	<b>\$ 2,041,775</b>	<b>\$ 0</b>	<b>\$ 2,041,775</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Fund Balance Component Decreases	\$ 24,804	\$ 45,173	\$ 0	\$ 45,173	\$ 37,167	\$ 0	\$ 37,167
Use of Fund Balance	23,685	—	0	—	—	0	—
General Purpose Revenue Allocation	1,750,394	1,930,845	0	1,930,845	2,004,608	0	2,004,608
<b>Total</b>	<b>\$ 1,798,883</b>	<b>\$ 1,976,018</b>	<b>\$ 0</b>	<b>\$ 1,976,018</b>	<b>\$ 2,041,775</b>	<b>\$ 0</b>	<b>\$ 2,041,775</b>



# Civil Service Commission



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Civil Service Commission	3.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Civil Service Commission	\$ 620,299	\$ 636,155	\$ 0	\$ 636,155	\$ 664,565	\$ 0	\$ 664,565
<b>Total</b>	<b>\$ 620,299</b>	<b>\$ 636,155</b>	<b>\$ 0</b>	<b>\$ 636,155</b>	<b>\$ 664,565</b>	<b>\$ 0</b>	<b>\$ 664,565</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 525,966	\$ 549,879	\$ 0	\$ 549,879	\$ 578,289	\$ 0	\$ 578,289
Services & Supplies	94,333	86,276	0	86,276	86,276	0	86,276
<b>Total</b>	<b>\$ 620,299</b>	<b>\$ 636,155</b>	<b>\$ 0</b>	<b>\$ 636,155</b>	<b>\$ 664,565</b>	<b>\$ 0</b>	<b>\$ 664,565</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Charges For Current Services	\$ 44,556	\$ 45,030	\$ 0	\$ 45,030	\$ 45,030	\$ 0	\$ 45,030
Fund Balance Component Decreases	14,256	15,413	0	15,413	12,674	0	12,674
Use of Fund Balance	9,526	—	0	—	—	0	—
General Purpose Revenue Allocation	551,961	575,712	0	575,712	606,861	0	606,861
<b>Total</b>	<b>\$ 620,299</b>	<b>\$ 636,155</b>	<b>\$ 0</b>	<b>\$ 636,155</b>	<b>\$ 664,565</b>	<b>\$ 0</b>	<b>\$ 664,565</b>





# Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 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
<b>Total</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Legislative Services	\$ 1,473,764	\$ 1,723,396	\$ 0	\$ 1,723,396	\$ 1,753,316	\$ 0	\$ 1,753,316
Public Services	2,466,296	2,556,040	0	2,556,040	2,663,482	0	2,663,482
Executive Office	924,097	1,019,041	0	1,019,041	1,044,126	0	1,044,126
<b>Total</b>	<b>\$ 4,864,157</b>	<b>\$ 5,298,477</b>	<b>\$ 0</b>	<b>\$ 5,298,477</b>	<b>\$ 5,460,924</b>	<b>\$ 0</b>	<b>\$ 5,460,924</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 3,946,601	\$ 4,344,002	\$ 0	\$ 4,344,002	\$ 4,532,069	\$ 0	\$ 4,532,069
Services & Supplies	917,556	954,475	0	954,475	928,855	0	928,855
<b>Total</b>	<b>\$ 4,864,157</b>	<b>\$ 5,298,477</b>	<b>\$ 0</b>	<b>\$ 5,298,477</b>	<b>\$ 5,460,924</b>	<b>\$ 0</b>	<b>\$ 5,460,924</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Charges For Current Services	\$ 687,000	\$ 640,000	\$ 0	\$ 640,000	\$ 640,000	\$ 0	\$ 640,000
Miscellaneous Revenues	10,500	11,500	0	11,500	11,500	0	11,500
Fund Balance Component Decreases	101,498	114,349	0	114,349	91,463	0	91,463
General Purpose Revenue Allocation	4,065,159	4,532,628	0	4,532,628	4,717,961	0	4,717,961
<b>Total</b>	<b>\$ 4,864,157</b>	<b>\$ 5,298,477</b>	<b>\$ 0</b>	<b>\$ 5,298,477</b>	<b>\$ 5,460,924</b>	<b>\$ 0</b>	<b>\$ 5,460,924</b>



# County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
County Communications Office	\$ 5,641,821	\$ 5,671,965	\$ 0	\$ 5,671,965	\$ 4,565,099	\$ 0	\$ 4,565,099
<b>Total</b>	<b>\$ 5,641,821</b>	<b>\$ 5,671,965</b>	<b>\$ 0</b>	<b>\$ 5,671,965</b>	<b>\$ 4,565,099</b>	<b>\$ 0</b>	<b>\$ 4,565,099</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 3,751,171	\$ 3,965,899	\$ 0	\$ 3,965,899	\$ 4,148,633	\$ 0	\$ 4,148,633
Services & Supplies	2,245,650	1,731,466	0	1,731,466	594,466	0	594,466
Capital Assets Equipment	195,000	324,600	0	324,600	172,000	0	172,000
Expenditure Transfer & Reimbursements	(550,000)	(350,000)	0	(350,000)	(350,000)	0	(350,000)
<b>Total</b>	<b>\$ 5,641,821</b>	<b>\$ 5,671,965</b>	<b>\$ 0</b>	<b>\$ 5,671,965</b>	<b>\$ 4,565,099</b>	<b>\$ 0</b>	<b>\$ 4,565,099</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 1,262,000	\$ 1,546,100	\$ 0	\$ 1,546,100	\$ 256,500	\$ 0	\$ 256,500
Fund Balance Component Decreases	95,996	116,415	0	116,415	95,840	0	95,840
Use of Fund Balance	567,240	—	0	—	—	0	—
General Purpose Revenue Allocation	3,716,585	4,009,450	0	4,009,450	4,212,759	0	4,212,759
<b>Total</b>	<b>\$ 5,641,821</b>	<b>\$ 5,671,965</b>	<b>\$ 0</b>	<b>\$ 5,671,965</b>	<b>\$ 4,565,099</b>	<b>\$ 0</b>	<b>\$ 4,565,099</b>



## County Counsel



### Fiscal Year 2023–24

#### Staffing

Increase of 1.00 staff year to provide coordinated program services to the Probation Department.

#### Expenditures

Decrease of \$0.3 million.

- ◆ Salaries & Benefits—decrease of \$0.3 million due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.

#### Revenues

Decrease of \$0.3 million.

- ◆ General Purpose Revenue—decrease of \$0.3 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

Decrease of \$0.3 million due to the Board of Supervisors' direction to remove barriers to housing noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
County Counsel	165.00	184.00	1.00	185.00	184.00	1.00	185.00
<b>Total</b>	<b>165.00</b>	<b>184.00</b>	<b>1.00</b>	<b>185.00</b>	<b>184.00</b>	<b>1.00</b>	<b>185.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
County Counsel	\$ 39,536,825	\$ 44,116,844	\$ (250,000)	\$ 43,866,844	\$ 45,172,293	\$ (250,000)	\$ 44,922,293
<b>Total</b>	<b>\$ 39,536,825</b>	<b>\$ 44,116,844</b>	<b>\$ (250,000)</b>	<b>\$ 43,866,844</b>	<b>\$ 45,172,293</b>	<b>\$ (250,000)</b>	<b>\$ 44,922,293</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 39,574,749	\$ 45,206,087	\$ (250,000)	\$ 44,956,087	\$ 46,694,676	\$ (250,000)	\$ 46,444,676
Services & Supplies	2,424,268	3,640,733	0	3,640,733	3,207,593	0	3,207,593
Expenditure Transfer & Reimbursements	(2,462,192)	(4,729,976)	0	(4,729,976)	(4,729,976)	0	(4,729,976)
<b>Total</b>	<b>\$ 39,536,825</b>	<b>\$ 44,116,844</b>	<b>\$ (250,000)</b>	<b>\$ 43,866,844</b>	<b>\$ 45,172,293</b>	<b>\$ (250,000)</b>	<b>\$ 44,922,293</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Charges For Current Services	\$ 18,037,017	\$ 20,069,000	\$ 0	\$ 20,069,000	\$ 20,069,000	\$ 0	\$ 20,069,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	798,793	1,051,857	0	1,051,857	975,980	0	975,980
Use of Fund Balance	382,357	—	0	—	—	0	—
General Purpose Revenue Allocation	20,317,658	22,994,987	(250,000)	22,744,987	24,126,313	(250,000)	23,876,313
<b>Total</b>	<b>\$ 39,536,825</b>	<b>\$ 44,116,844</b>	<b>\$ (250,000)</b>	<b>\$ 43,866,844</b>	<b>\$ 45,172,293</b>	<b>\$ (250,000)</b>	<b>\$ 44,922,293</b>





# County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
CTO Office	17.00	17.00	0.00	17.00	17.00	0.00	17.00
<b>Total</b>	<b>17.00</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 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
CTO Office	\$ 10,482,858	\$ 10,712,561	\$ 0	\$ 10,712,561	\$ 10,859,546	\$ 0	\$ 10,859,546
Information Technology Internal Service Fund	208,617,042	219,369,066	0	219,369,066	206,633,590	0	206,633,590
<b>Total</b>	<b>\$ 219,099,900</b>	<b>\$ 230,081,627</b>	<b>\$ 0</b>	<b>\$ 230,081,627</b>	<b>\$ 217,493,136</b>	<b>\$ 0</b>	<b>\$ 217,493,136</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 4,381,915	\$ 4,736,879	\$ 0	\$ 4,736,879	\$ 4,883,864	\$ 0	\$ 4,883,864
Services & Supplies	219,517,985	228,194,748	0	228,194,748	212,609,272	0	212,609,272
Expenditure Transfer & Reimbursements	(4,800,000)	(2,850,000)	0	(2,850,000)	—	0	—
<b>Total</b>	<b>\$ 219,099,900</b>	<b>\$ 230,081,627</b>	<b>\$ 0</b>	<b>\$ 230,081,627</b>	<b>\$ 217,493,136</b>	<b>\$ 0</b>	<b>\$ 217,493,136</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Charges For Current Services	\$ 200,493,255	\$ 210,936,027	\$ 0	\$ 210,936,027	\$ 197,199,941	\$ 0	\$ 197,199,941
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	8,651,879	9,221,791	0	9,221,791	10,222,401	0	10,222,401
Fund Balance Component Decreases	98,524	120,317	0	120,317	105,150	0	105,150
Use of Fund Balance	62,686	—	0	—	—	0	—
General Purpose Revenue Allocation	9,693,556	9,703,492	0	9,703,492	9,865,644	0	9,865,644
<b>Total</b>	<b>\$ 219,099,900</b>	<b>\$ 230,081,627</b>	<b>\$ 0</b>	<b>\$ 230,081,627</b>	<b>\$ 217,493,136</b>	<b>\$ 0</b>	<b>\$ 217,493,136</b>





## General Services



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Increase of \$0.1 million.

- ◆ Services & Supplies—increase of \$0.02 million to conduct a feasibility study for a potential residential treatment services facility for those experiencing homelessness.
- ◆ Capital Assets Equipment—increase of \$0.03 million for a one-time vehicle purchase for the Sheriff's Department.

#### Revenues

Increase of \$0.1 million.

- ◆ Charges for Current Services—increase of \$0.02 million for a feasibility study for a potential residential treatment services facility for those experiencing homelessness mentioned above.
- ◆ Other Financing Sources—increase of \$0.03 million for the one-time vehicle purchase for the Sheriff's Department mentioned above.

### Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Facilities Management Internal Service Fund	359.00	362.00	0.00	362.00	362.00	0.00	362.00
Fleet Management Internal Service Fund	68.00	68.00	0.00	68.00	68.00	0.00	68.00
<b>Total</b>	<b>427.00</b>	<b>430.00</b>	<b>0.00</b>	<b>430.00</b>	<b>430.00</b>	<b>0.00</b>	<b>430.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Facilities Management Internal Service Fund	\$ 176,893,651	\$ 217,158,046	\$ 20,000	\$ 217,178,046	\$ 194,744,891	\$ 0	\$ 194,744,891
Fleet Management Internal Service Fund	62,020,622	69,352,173	32,462	69,384,635	69,742,281	0	69,742,281
General Fund Contribution to GS ISF's	3,546,211	2,550,000	0	2,550,000	2,550,000	0	2,550,000
<b>Total</b>	<b>\$ 242,460,484</b>	<b>\$ 289,060,219</b>	<b>\$ 52,462</b>	<b>\$ 289,112,681</b>	<b>\$ 267,037,172</b>	<b>\$ 0</b>	<b>\$ 267,037,172</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 61,314,674	\$ 65,147,307	\$ 0	\$ 65,147,307	\$ 68,906,702	\$ 0	\$ 68,906,702
Services & Supplies	146,076,395	186,259,452	20,000	186,279,452	160,923,729	0	160,923,729
Other Charges	15,443,334	15,418,334	0	15,418,334	15,418,334	0	15,418,334
Capital Assets Equipment	12,620,000	15,371,719	32,462	15,404,181	15,000,000	0	15,000,000
Expenditure Transfer & Reimbursements	—	(2,500,000)	0	(2,500,000)	(2,500,000)	0	(2,500,000)
Operating Transfers Out	7,006,081	9,363,407	0	9,363,407	9,288,407	0	9,288,407
<b>Total</b>	<b>\$ 242,460,484</b>	<b>\$ 289,060,219</b>	<b>\$ 52,462</b>	<b>\$ 289,112,681</b>	<b>\$ 267,037,172</b>	<b>\$ 0</b>	<b>\$ 267,037,172</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 1,357,262	\$ 1,277,262	\$ 0	\$ 1,277,262	\$ 1,277,262	\$ 0	\$ 1,277,262
Intergovernmental Revenues	3,761,728	4,301,728	0	4,301,728	4,301,728	0	4,301,728
Charges For Current Services	211,391,528	255,660,679	20,000	255,680,679	236,509,351	0	236,509,351
Miscellaneous Revenues	1,652,674	935,424	0	935,424	935,424	0	935,424
Other Financing Sources	8,992,595	10,660,126	32,462	10,692,588	7,788,407	0	7,788,407
Residual Equity Transfers In	258,486	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	11,602,313	13,175,000	0	13,175,000	13,175,000	0	13,175,000
General Purpose Revenue Allocation	3,443,898	2,550,000	0	2,550,000	2,550,000	0	2,550,000
<b>Total</b>	<b>\$ 242,460,484</b>	<b>\$ 289,060,219</b>	<b>\$ 52,462</b>	<b>\$ 289,112,681</b>	<b>\$ 267,037,172</b>	<b>\$ 0</b>	<b>\$ 267,037,172</b>





# Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Grand Jury	0.00	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>	<b>0.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Grand Jury	\$ 772,301	\$ 780,724	\$ 0	\$ 780,724	\$ 780,724	\$ 0	\$ 780,724
<b>Total</b>	<b>\$ 772,301</b>	<b>\$ 780,724</b>	<b>\$ 0</b>	<b>\$ 780,724</b>	<b>\$ 780,724</b>	<b>\$ 0</b>	<b>\$ 780,724</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Services & Supplies	\$ 772,301	\$ 780,724	\$ 0	\$ 780,724	\$ 780,724	\$ 0	\$ 780,724
<b>Total</b>	<b>\$ 772,301</b>	<b>\$ 780,724</b>	<b>\$ 0</b>	<b>\$ 780,724</b>	<b>\$ 780,724</b>	<b>\$ 0</b>	<b>\$ 780,724</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
General Purpose Revenue Allocation	\$ 772,301	\$ 780,724	\$ 0	\$ 780,724	\$ 780,724	\$ 0	\$ 780,724
<b>Total</b>	<b>\$ 772,301</b>	<b>\$ 780,724</b>	<b>\$ 0</b>	<b>\$ 780,724</b>	<b>\$ 780,724</b>	<b>\$ 0</b>	<b>\$ 780,724</b>



# Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Department of Human Resources	131.00	137.00	0.00	137.00	137.00	0.00	137.00
<b>Total</b>	<b>131.00</b>	<b>137.00</b>	<b>0.00</b>	<b>137.00</b>	<b>137.00</b>	<b>0.00</b>	<b>137.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Department of Human Resources	\$ 35,128,278	\$ 36,576,622	\$ 0	\$ 36,576,622	\$ 37,657,979	\$ 0	\$ 37,657,979
<b>Total</b>	<b>\$ 35,128,278</b>	<b>\$ 36,576,622</b>	<b>\$ 0</b>	<b>\$ 36,576,622</b>	<b>\$ 37,657,979</b>	<b>\$ 0</b>	<b>\$ 37,657,979</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 21,232,732	\$ 23,262,036	\$ 0	\$ 23,262,036	\$ 24,319,093	\$ 0	\$ 24,319,093
Services & Supplies	14,828,379	13,752,552	0	13,752,552	13,776,852	0	13,776,852
Expenditure Transfer & Reimbursements	(932,833)	(437,966)	0	(437,966)	(437,966)	0	(437,966)
<b>Total</b>	<b>\$ 35,128,278</b>	<b>\$ 36,576,622</b>	<b>\$ 0</b>	<b>\$ 36,576,622</b>	<b>\$ 37,657,979</b>	<b>\$ 0</b>	<b>\$ 37,657,979</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 250,000	\$ —	\$ 0	\$ —	\$ —	\$ 0	\$ —
Charges For Current Services	1,193,920	2,932,151	0	2,932,151	2,932,152	0	2,932,152
Miscellaneous Revenues	12,700,424	12,916,457	0	12,916,457	13,269,462	0	13,269,462
Fund Balance Component Decreases	552,031	618,739	0	618,739	535,936	0	535,936
Use of Fund Balance	293,849	—	0	—	—	0	—
General Purpose Revenue Allocation	20,138,054	20,109,275	0	20,109,275	20,920,429	0	20,920,429
<b>Total</b>	<b>\$ 35,128,278</b>	<b>\$ 36,576,622</b>	<b>\$ 0</b>	<b>\$ 36,576,622</b>	<b>\$ 37,657,979</b>	<b>\$ 0</b>	<b>\$ 37,657,979</b>





## Office of Evaluation, Performance and Analytics



No changes from the CAO Recommended Operational Plan.

Effective July 1, 2023, the Office of Evaluation, Performance and Analytics (OEPA) will move under the Chief Administrative Office to improve alignment with related County operations.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Office of Evaluation, Performance and Analytics	20.00	—	0.00	—	—	0.00	—
<b>Total</b>	<b>20.00</b>	<b>—</b>	<b>0.00</b>	<b>—</b>	<b>—</b>	<b>0.00</b>	<b>—</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Office of Evaluation, Performance and Analytics	\$ 4,500,000	\$ —	\$ 0	\$ —	\$ —	\$ 0	\$ —
<b>Total</b>	<b>\$ 4,500,000</b>	<b>\$ —</b>	<b>\$ 0</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 0</b>	<b>\$ —</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 3,695,385	\$ —	\$ 0	\$ —	\$ —	\$ 0	\$ —
Services & Supplies	804,615	—	0	—	—	0	—
<b>Total</b>	<b>\$ 4,500,000</b>	<b>\$ —</b>	<b>\$ 0</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 0</b>	<b>\$ —</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 2,000,000	\$ —	\$ 0	\$ —	\$ —	\$ 0	\$ —
Use of Fund Balance	2,500,000	—	0	—	—	0	—
<b>Total</b>	<b>\$ 4,500,000</b>	<b>\$ —</b>	<b>\$ 0</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 0</b>	<b>\$ —</b>



# Purchasing and Contracting



## Fiscal Year 2023–24

### Staffing

Increase of 2.00 staff years.

- ◆ Increase of 2.00 staff years due to the Board of Supervisors’ direction on May 24, 2023 (12) to remove barriers to housing. The increase will support prioritization of contracts to support housing.

### Expenditures

Increase of \$0.4 million.

- ◆ Salaries & Benefits—increase of \$0.3 million due to the staffing increase noted above.
- ◆ Services & Supplies—increase of \$0.1 million due to the Board of Supervisors’ direction on May 24, 2023 (12) to remove barriers to housing. The increase will support prioritization of contracts to support housing.

### Revenues

Increase of \$0.4 million.

- ◆ Use of Fund Balance—increase of \$0.4 million due to the Board of Supervisors’ direction to remove barriers to housing noted above.

## Fiscal Year 2024–25

Increase of \$0.4 million due to the Board of Supervisors’ direction to remove barriers to housing noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Content/Records Services	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Purchasing ISF	72.00	73.00	2.00	75.00	73.00	2.00	75.00
<b>Total</b>	<b>74.00</b>	<b>75.00</b>	<b>2.00</b>	<b>77.00</b>	<b>75.00</b>	<b>2.00</b>	<b>77.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Content/Records Services	\$ 1,120,906	\$ 1,192,801	\$ 0	\$ 1,192,801	\$ 1,228,194	\$ 0	\$ 1,228,194
Purchasing ISF	16,233,611	17,519,783	413,000	17,932,783	18,228,541	413,000	18,641,541
<b>Total</b>	<b>\$ 17,354,517</b>	<b>\$ 18,712,584</b>	<b>\$ 413,000</b>	<b>\$ 19,125,584</b>	<b>\$ 19,456,735</b>	<b>\$ 413,000</b>	<b>\$ 19,869,735</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 11,994,117	\$ 12,734,093	\$ 295,966	\$ 13,030,059	\$ 13,439,914	\$ 321,466	\$ 13,761,380
Services & Supplies	4,504,412	5,073,140	117,034	5,190,174	5,061,470	91,534	5,153,004
Other Charges	855,988	905,351	0	905,351	955,351	0	955,351
<b>Total</b>	<b>\$ 17,354,517</b>	<b>\$ 18,712,584</b>	<b>\$ 413,000</b>	<b>\$ 19,125,584</b>	<b>\$ 19,456,735</b>	<b>\$ 413,000</b>	<b>\$ 19,869,735</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 60,000	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$ 0	\$ 60,000
Charges For Current Services	10,686,906	16,097,234	0	16,097,234	17,541,385	413,000	17,954,385
Miscellaneous Revenues	1,100,000	900,000	0	900,000	900,000	0	900,000
Use of Fund Balance	5,507,611	1,655,350	413,000	2,068,350	955,350	0	955,350
<b>Total</b>	<b>\$ 17,354,517</b>	<b>\$ 18,712,584</b>	<b>\$ 413,000</b>	<b>\$ 19,125,584</b>	<b>\$ 19,456,735</b>	<b>\$ 413,000</b>	<b>\$ 19,869,735</b>



## Registrar of Voters



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

No net change

- ◆ Salaries & Benefits—increase of \$2.5 million for a special election to fill the vacancy of the Fourth District Supervisor.
- ◆ Services & Supplies—increase of \$2.7 million for a special election to fill the vacancy of the Fourth District Supervisor.
- ◆ Expenditure Transfer & Reimbursements—increase of \$5.2 million related to the changes noted above. Since this is a transfer of expenditures, it has a net effect of \$5.2 million decrease in expenditures.

#### Revenues

No changes from the CAO Recommended Operational Plan.

### Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Registrar of Voters	75.00	75.00	0.00	75.00	75.00	0.00	75.00
<b>Total</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Registrar of Voters	\$ 39,949,422	\$ 40,158,441	\$ 0	\$ 40,158,441	\$ 39,845,566	\$ 0	\$ 39,845,566
<b>Total</b>	<b>\$ 39,949,422</b>	<b>\$ 40,158,441</b>	<b>\$ 0</b>	<b>\$ 40,158,441</b>	<b>\$ 39,845,566</b>	<b>\$ 0</b>	<b>\$ 39,845,566</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 19,958,211	\$ 20,544,480	\$ 2,500,000	\$ 23,044,480	\$ 21,626,249	\$ 0	\$ 21,626,249
Services & Supplies	19,910,211	18,813,961	2,700,000	21,513,961	18,219,317	0	18,219,317
Capital Assets Equipment	381,000	—	0	—	—	0	—
Expenditure Transfer & Reimbursements	(300,000)	—	(5,200,000)	(5,200,000)	—	0	—
Operating Transfers Out	—	800,000	0	800,000	—	0	—
<b>Total</b>	<b>\$ 39,949,422</b>	<b>\$ 40,158,441</b>	<b>\$ 0</b>	<b>\$ 40,158,441</b>	<b>\$ 39,845,566</b>	<b>\$ 0</b>	<b>\$ 39,845,566</b>







Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 5,950,501	\$ 7,909,785	\$ 0	\$ 7,909,785	\$ 4,800,501	\$ 0	\$ 4,800,501
Charges For Current Services	6,506,993	4,531,993	0	4,531,993	6,506,993	0	6,506,993
Miscellaneous Revenues	45,000	45,000	0	45,000	45,000	0	45,000
Fund Balance Component Decreases	239,217	284,637	0	284,637	235,171	0	235,171
Use of Fund Balance	214,221	—	0	—	—	0	—
General Purpose Revenue Allocation	26,993,490	27,387,026	0	27,387,026	28,257,901	0	28,257,901
<b>Total</b>	<b>\$ 39,949,422</b>	<b>\$ 40,158,441</b>	<b>\$ 0</b>	<b>\$ 40,158,441</b>	<b>\$ 39,845,566</b>	<b>\$ 0</b>	<b>\$ 39,845,566</b>



