

County of San Diego

Budget at a Glance	3
.....	
Summary of Changes	11
.....	

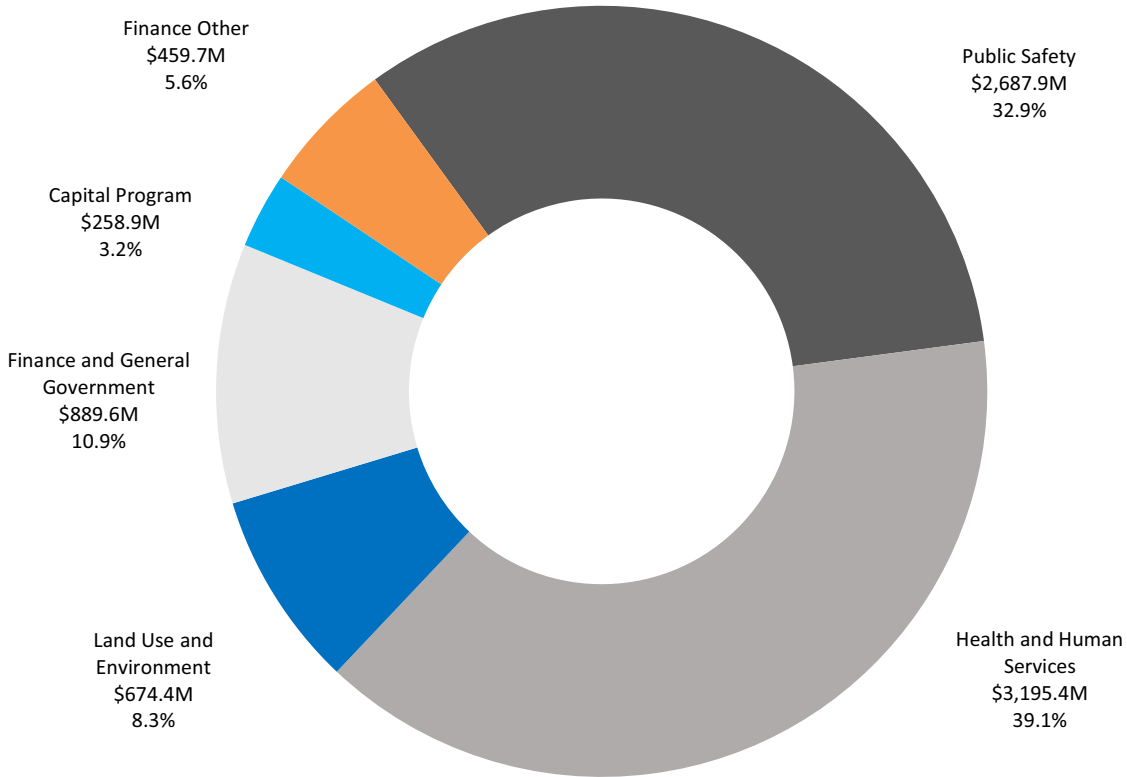
THIS PAGE LEFT INTENTIONALLY BLANK



Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$8.17 billion



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

	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
Public Safety	\$ 2,500.9	\$ 2,637.9	\$ 50.0	\$ 2,687.9	\$ 2,590.8	\$ 4.5	\$ 2,595.2
Health and Human Services	2,815.1	3,192.0	3.4	3,195.4	3,179.8	0.1	3,179.9
Land Use and Environment	629.9	667.1	7.2	674.4	641.4	6.8	648.3
Finance and General Government	815.6	889.5	0.1	889.6	857.9	0.0	857.9
Capital Program	171.8	258.9	0.0	258.9	8.9	0.0	8.9
Finance Other	426.1	459.8	0.0	459.7	361.7	(1.0)	360.7
Total	\$ 7,359.5	\$ 8,105.3	\$ 60.6	\$ 8,165.9	\$ 7,640.6	\$ 10.3	\$ 7,650.9

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

Revised Recommended Budget by Functional Area: All Funds

Appropriations total \$8.17 billion in the CAO Revised Recommended Operational Plan for Fiscal Year 2023–24. This is a total increase of \$60.6 million or 0.7% for Fiscal Year 2023–24 from the CAO Recommended Operational Plan and an increase of \$806.4 million or 11.0% from the Fiscal Year 2022–23 Adopted Budget. Looking at the Operational Plan by Group/Agency, there are appropriation increases from the CAO Recommended Operational Plan in all groups.

Significant changes include the following increases:

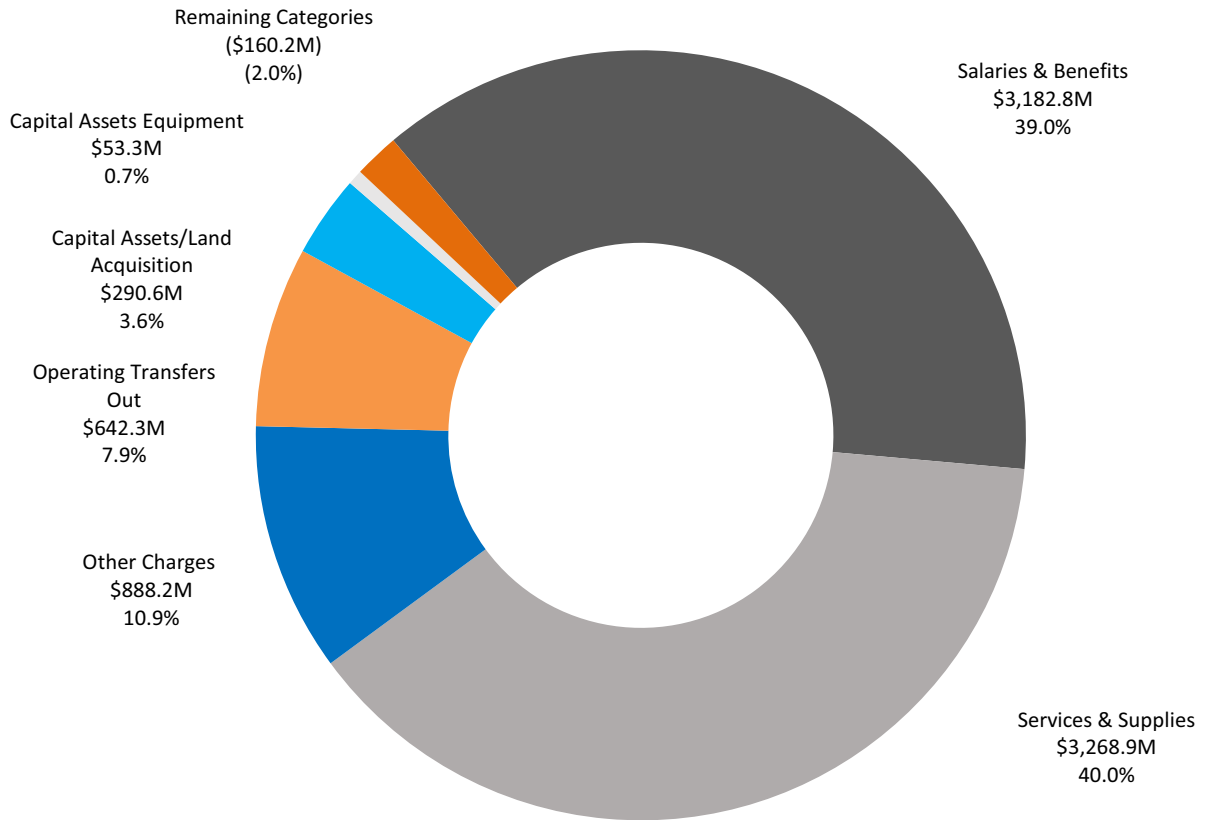
- ◆ Rebudget of prior Fiscal Year remaining unspent Community Enhancement and Neighborhood Reinvestment Program funds related to the vacant Fourth Supervisorial District
- ◆ align costs to conduct a special election to fill the vacancy in the Fourth Supervisorial District
- ◆ for ongoing and one-time negotiated labor agreements
- ◆ implementation of the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing to remain a prohousing jurisdiction and to continue to address the regional housing crisis. These are supported by decreases in appropriations in all groups by repurposing existing resources in support of this priority. Reductions per each group are as follows:
 - ◆ Public Safety Group includes \$1.6 million reduction including \$0.2 million for both the Sheriff and District Attorney managing through staffing and \$1.2 million in the Executive Office for one-time facility projects; the Fiscal Year 2023–24 one-time projects in the Probation Department will be funded through Countywide Shared Major Maintenance.
 - ◆ Health and Human Services Agency includes a \$1.0 million service level reduction in the Respite Voucher Program, which is a discretionary program providing respite for caregivers of individuals with Alzheimer's Disease and Related Dementia (ADRD); between July and December 2023, the program will glideslope its operations.
 - ◆ Land Use and Environment Group includes a \$0.34 million reduction, including \$0.22 million in the Department of Parks and Recreation limiting operations to one FTE to maintain minimum programming at the Lakeside Equestrian Center, \$0.06 million reduction in the Department of Public Works in Watershed/Stormwater by pausing program realignment with Agriculture, Weights and Measures, and \$0.06 million reduction in Executive Office for consultant costs that will be managed within existing appropriations.
 - ◆ Finance and General Government Group includes \$0.7 million in reductions to be managed through efficiencies and normal attrition resulting in no impact to services in the following departments: Office of Ethics & Compliance (\$0.25 million), County Counsel (\$0.25 million), Assessor Recorder County Clerk (\$0.1 million), and Treasurer- Tax Collector (\$0.1 million).
 - ◆ Finance Other includes a reduction of \$1.0 million related to reduction of Community Enhancement Program spread evenly between the five district offices.
- ◆ activities in Probation include procuring two mobile service center vehicles providing access to services in the community, enhanced recruitment efforts, the hiring of a Medical Director to manage medical care services and dedicated counsel support
- ◆ feasibility study for a potential residential treatment facility for those experiencing homelessness
- ◆ costs associated with Alternatives to Incarceration (ATI) initiative to provide Care Coordination and Housing for high need justice-involved populations assisted through the Connection Points pilot and to support the Transitions Clinic Network Pilots
- ◆ upgrade system infrastructure for the Next Generation Regional Communications System
- ◆ additional Sheriff staff support requested by the City of Vista
- ◆ creation of the new Office of Community Safety including addition of 3 FTEs to focus on prevention, diversion and reentry services
- ◆ the design for intersection improvements at Riverford Road and State Route 67 in Lakeside
- ◆ the design and upgrade of guardrails at various locations throughout the unincorporated region
- ◆ leverage existing appropriations within HHS to support a Family Reunification Pilot for those experiencing homelessness in the east region by utilizing funding for Imminent Needs program in the ARPA Framework
- ◆ for the Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) initiative which is designed to support implementation of CalAIM Enhanced Care Management and Community Supports
- ◆ no change in appropriation for the capital program. Leverage Fiscal Year 2022-23 appropriations primarily in the Department of Parks and Recreation, Capital Program, and Community Enhancement Program as well as community donations to establish and provide initial stewardship of the Butterfield Ranch Acquisition, future site of the Valley Center Intergenerational Center
- ◆ leverage existing appropriations within Finance Other to address pool safety and access in communities with a Healthy Places Index and equity focus





Revised Recommended Budget by Categories of Expenditures: All Funds

Total Revised Recommended Budget: \$8.17 billion



Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)							
	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	\$ 2,953.4	\$ 3,147.5	\$ 35.3	\$ 3,182.8	\$ 3,323.4	\$ 10.3	\$ 3,333.7
Services & Supplies	2,873.0	3,252.8	16.1	3,268.9	2,835.4	(0.7)	2,834.7
Other Charges	750.1	888.2	0.0	888.2	885.1	(1.0)	884.1
Operating Transfers Out	680.4	623.7	18.6	642.3	520.8	1.7	522.6
Capital Assets/Land Acquisition	186.9	290.6	0.0	290.6	103.7	0.0	103.7
Capital Assets Equipment	58.8	52.1	1.2	53.3	34.3	0.0	34.3
Remaining Categories	(143.2)	(149.7)	(10.5)	(160.2)	(62.2)	0.0	(62.2)
Capital Assets Software	0.1	1.2	0.0	1.2	1.1	0.0	1.1
Expenditure Transfer & Reimbursements	(143.2)	(150.9)	(10.5)	(161.5)	(63.3)	0.0	(63.3)
Total	\$ 7,359.5	\$8,105.3	\$ 60.6	\$ 8,165.9	\$ 7,640.6	\$ 10.3	\$ 7,650.9

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

Revised Recommended Budget by Categories of Expenditures: All Funds

The CAO Revised Recommended Operational Plan overall increase is primarily due to increases in Salaries & Benefits of \$35.3 million to reflect final ongoing and one-time negotiated salaries and benefit increases; labor costs for a special election to fill the vacancy of the Fourth District Supervisor; additional staffing in the Public Safety Group for Alternatives to Incarceration expansion, community safety programs and initiatives, law enforcement services required by a contract city, 1.00 staff year to support medical services for youth and adult clients; additional staffing in Finance & General Government Group in County Counsel to provide coordinated program services to the Probation Department; and increase of staff years due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing.

Operating Transfers Out increase by \$18.6 million to partially fund the Sheriff's ongoing and one-time negotiated salary and benefit increases and for Probation to support the addition of 1.00 staff year for medical care services for youth and adult clients.

Services & Supplies increase of \$16.1 million is primarily due to the upgrade of infrastructure of the Next Generation Regional Communication System (NextGen RCS); law enforcement investigative expenses and equipment associated with the High Density Drug Trafficking Areas (HIDTA) program; to support planning and design for a Diversion, Reentry and Resource Center and for lived-experience consultant services; costs related to the Ending Girl's Incarceration in California Action Network; costs associated with Alternatives to Incarceration (ATI) initiative; for the PATH CITED initiative, to support implementation of CalAIM Enhanced Care Management and Community Supports by building up the capacity and infrastructure of partners; for the Transitions Clinic Network Pilot associated with the Alternatives to Incarceration initiative; leverage existing appropriations tied to the ARPA Framework for Specialized Funding for Imminent Needs program and to a Family Reunification Pilot; increases in expenditures in Planning & Development Services, Department of Environmental Health and Quality, Department of Public Works and Purchasing and Contracting due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing; increase in contracted services to design and upgrade metal beam guardrails at various locations throughout unincorporated San Diego County and for design of intersection improvements at Riverford Road and State Route 67 in Lakeside; and costs for the special election to fill the vacancy of the Fourth District Supervisor.

There is also an increase of \$10.5 million in Expenditure Transfer & Reimbursements associated with centralized General Fund supported by resources in Countywide Finance Other to partially offset one-time negotiated payments in the Public Safety Group; and for a special election to fill the vacancy of the Fourth District Supervisor. Since this is a transfer of expenditures, it has a net effect of \$10.5 million decrease in expenditures.

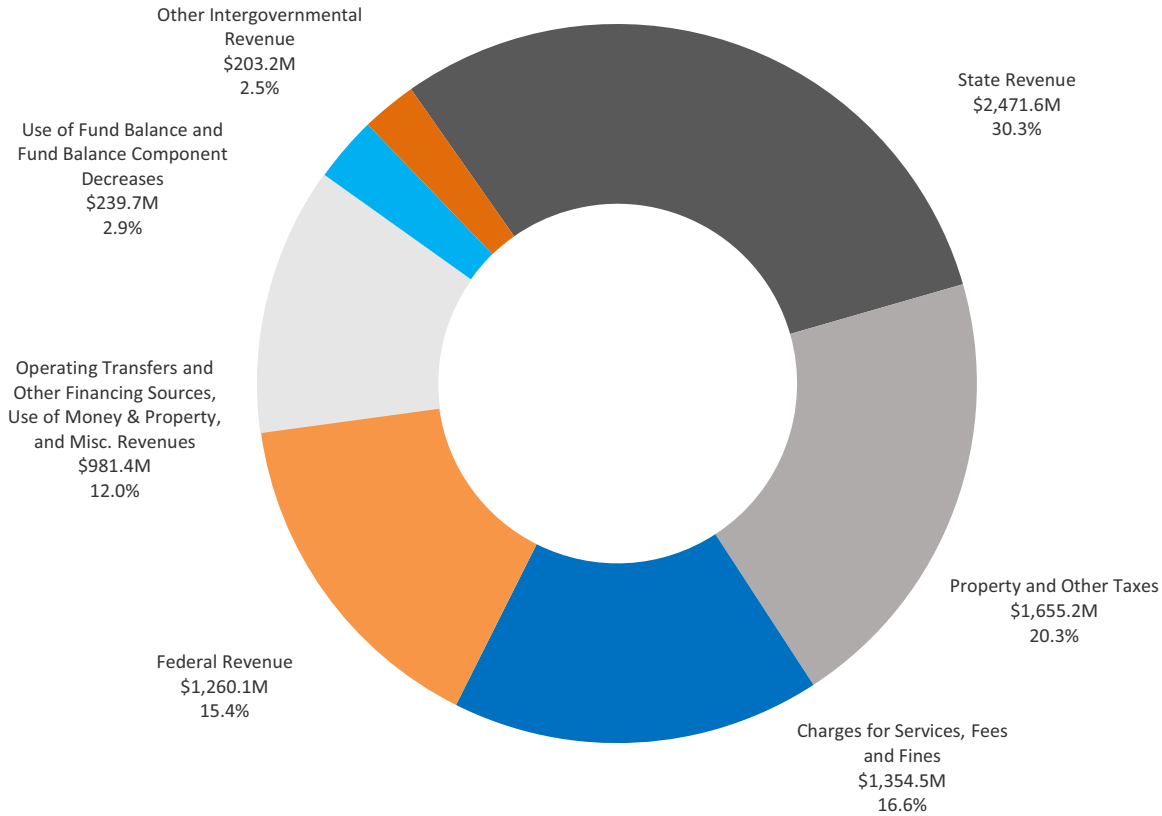
Finally, Capital Assets Equipment are increasing by \$1.2 million primarily for two mobile service center vehicles in the Probation department; and an increase in the Sheriff Department related to State and federal homeland security initiatives to align the budget with the anticipated grant awards.





Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$8.17 billion



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

	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
State Revenue	\$ 2,161.1	\$ 2,466.1	\$ 5.5	\$ 2,471.6	\$ 2,443.7	\$ 1.9	\$ 2,445.6
Property and Other Taxes	1,545.6	1,654.9	0.4	1,655.2	1,683.0	0.0	\$1,683.0
Charges for Services, Fees and Fines	1,246.3	1,351.5	3.0	1,354.5	1,313.1	3.4	1,316.5
Federal Revenue	1,161.7	1,258.7	1.5	1,260.1	1,237.3	1.5	1,238.8
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	764.2	951.2	30.2	981.4	625.4	1.7	627.1
Use of Fund Balance/ Fund Balance Component Decreases	288.7	219.7	20.0	239.7	129.8	1.7	131.5
Other Intergovernmental Revenue	191.8	203.2	0.0	203.2	208.3	0.0	208.3
Total	\$ 7,359.5	\$ 8,105.3	\$ 60.6	\$ 8,165.9	\$ 7,640.6	\$ 10.3	\$ 7,650.9

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

Revised Recommended Budget by Categories of Revenues: All Funds

For Fiscal Year 2023–24, the combination of State Revenue (\$2.5 billion), Federal Revenue (\$1.3 billion) and Other Intergovernmental Revenue (\$203.2 million) supplies 48.2% of the funding sources for the County's budget. Together, they increased by \$7.0 million from the CAO Recommended Operational Plan, which includes \$5.5 million in State and \$1.5 million in Federal funding. State revenues increased by \$5.5 million primarily in Community Corrections Subaccount (CCSA) to fund Care Coordination and Housing projects associated with ATI initiative and Transitions Clinic Network Pilot; Board of State and Community Corrections Mobile Probation Service Centers grant; Office of Youth and Community Association to participate in the Ending Girls' Incarceration in California Action Network; Local Revenue Fund 2011, Public Safety Realignment 2011 to support diversion, reentry and prevention initiatives; increase in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount for the Alternatives to incarceration expansion of services to provide service connection for homeless individuals in custody. Federal revenues increased by \$1.5 million due to increases in the PATH CITED initiative; Edward Byrne Memorial Justice Assistance Grant (JAG); HIDTA program for reimbursement of investigative expenses and equipment; partially offset by decreases in homeland security initiatives; and the California Department of Public Health for the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases, Detection and Mitigation of COVID-19 in Confinement Facilities to detect and mitigate the spread of COVID-19 in confinement facilities. Other Intergovernmental Revenues remained flat compared to the CAO Recommended Operational Plan.

Operating Transfers and Other Financing Sources, Use of Money & Property, and Miscellaneous Revenues increased by \$30.2 million primarily due to the increased use of fund balance of the Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993 to partially fund ongoing and one time negotiated salary and benefit increases and to support medical care staff; and increased miscellaneous revenues in the RCS Replacement Trust Fund for system upgrades to the NextGen RCS.

Use of Fund Balance/Fund Balance Component Decreases increased by \$20.0 million primarily due to increases in the Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993, in order to transfer funds to the Sheriff's Department to partially fund ongoing and one-time negotiated salary and benefit increases and for Probation to support the addition of staff for medical care services for youth and adult clients; and increases in Finance Other and Finance and General Government Group due to Board of Supervisors' direction to remove barriers to housing.

Approximately 16.6% (\$1.4 billion) of the County budget comes from Charges for Current Services and Fees and Fines, and in the CAO Revised Recommended Operational Plan this is an increase of \$3.0 million primarily due to the Board of Supervisors' direction to remove barriers to housing and an increase in law enforcement services requested by the City of Vista.

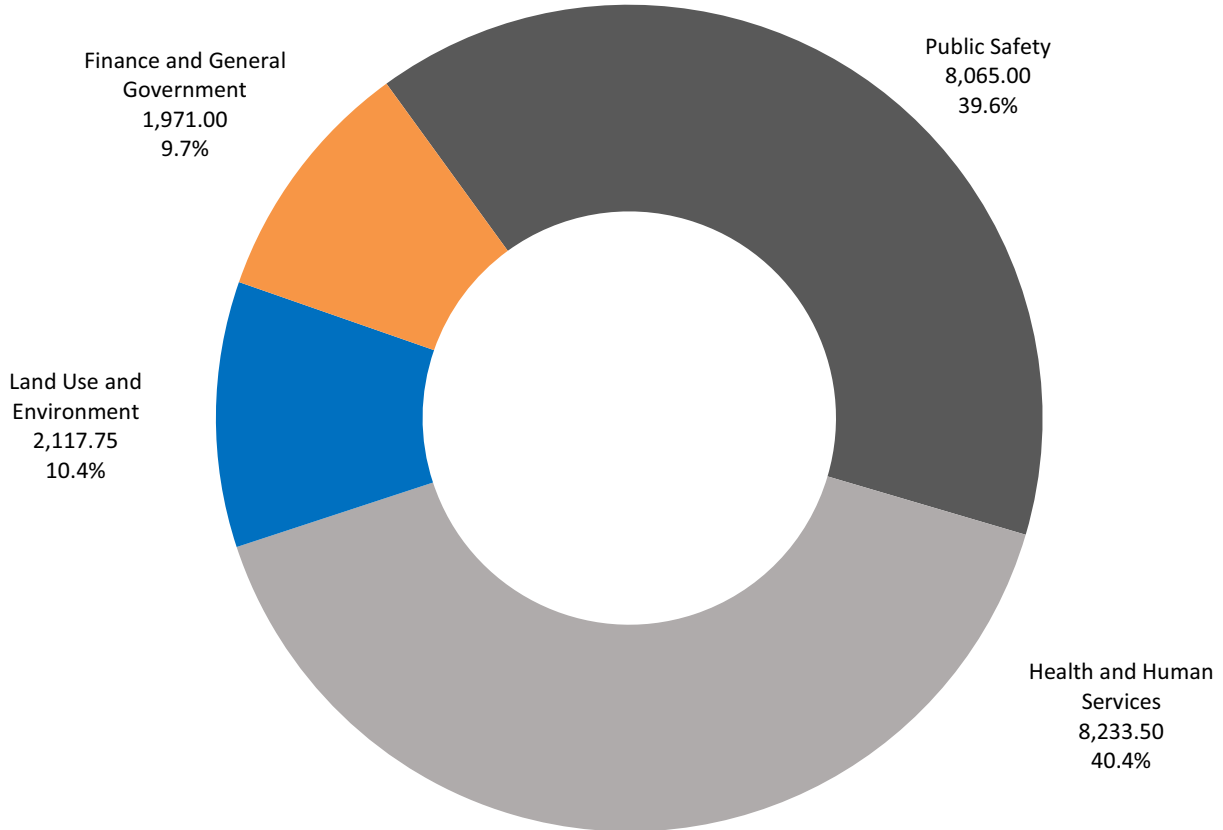
Finally, Property and Other Taxes increased by \$0.4 million due to the TransNet funded Riverford Road Intersection Improvement project.





Revised Recommended Staffing by Group/Agency: All Funds

Total Revised Recommended Staffing: 20,387.25



Revised Recommended Staffing by Group/Agency (staff years ¹)							
	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
Public Safety	8,015.00	8,055.00	10.00	8,065.00	8,055.00	10.00	8,065.00
Health and Human Services	7,879.50	8,233.50	0.00	8,233.50	8,233.50	0.00	8,233.50
Land Use and Environment	2,026.50	2,081.75	36.00	2,117.75	2,081.75	36.00	2,117.75
Finance and General Government	1,926.50	1,967.00	4.00	1,971.00	1,967.00	4.00	1,971.00
Total	19,847.50	20,337.25	50.00	20,387.25	20,337.25	50.00	20,387.25

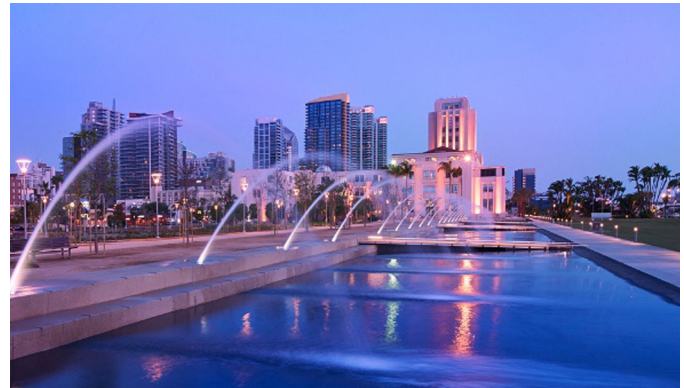
¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Revised Recommended Staffing by Group/Agency: All Funds

Total staff years for Fiscal Year 2023–24 in the CAO Revised Recommended Operational Plan increased by 50.00 from the CAO Recommended Operational Plan, an increase of 0.2% to a total of 20,387.25 staff years. The staffing increase is attributable to 36.00 staff years in Land Use and Environment Group due to the Board of Supervisors’ direction on May 24, 2023 (12) to remove barriers to housing; 10.00 staff years in the Public Safety Group for Alternatives to Incarceration expansion of services, to provide service connections for homeless individuals in custody (5.00 staff years), to support community safety programs and initiatives (3.00 staff years), to increase law enforcement services requested by the City of Vista (1.00 staff year); for medical care services for youth and adult clients (1.00 staff year); and 4.00 staff years in Finance and General Government Group in County Counsel to provide coordinated program services to the Probation Department (1.00 staff year) and increases related to direction to remove barriers to housing in the Department of Purchasing and Contracting (2.00 staff years) and Office of Economic Development and Government Affairs (1.00 staff year) as noted above.



Summary of Changes



Total Staffing and Appropriations

Staff Years

Staff years total 20,387.25 in the CAO Revised Recommended Operational Plan in Fiscal Year 2023–24 and 20,387.25 in Fiscal Year 2024–25. For Fiscal Year 2023–24, this is a **net increase of 50.00 staff years or 0.2%** from the Chief Administrative Officer (CAO) Recommended Operational Plan and a net increase of 539.75 staff years or 2.7% from the Fiscal Year 2022–23 Adopted Operational Plan. For Fiscal Year 2024–25, this is a net increase of 50.00 staff years or 0.2% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total \$8.17 billion in the CAO Revised Recommended Operational Plan in Fiscal Year 2023–24 and \$7.65 billion in Fiscal Year 2024–25. For Fiscal Year 2023–24, this is an **increase of \$60.6 million or 0.7%** from the CAO Recommended Operational Plan, for an increase of \$806.4 million or 11.0% from the Fiscal Year 2022–23 Adopted Operational Plan. Changes in Fiscal Year 2024–25 include an increase in appropriations of \$10.3 million or 0.1% from the CAO Recommended Operational Plan.

Recommended changes are summarized below by Group/Agency for all business groups. Changes are discussed in detail in the department sections following the Summary of Changes.

Public Safety Group

Staff Years

The Public Safety Group staffing level in the CAO Revised Recommended Operational Plan is 8,065.00 staff years in Fiscal Year 2023–24 and 8,065.00 staff years in Fiscal Year 2024–25. This is an **increase of 10.00 staff years or 0.1%** from the CAO Recommended Operational Plan and a recommended increase of 50.00 staff years or 0.6% 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 the following:

- ◆ Increase of 5.00 staff years for Alternatives to Incarceration expansion of services to provide service connections for homeless individuals in custody.
- ◆ Increase of 3.00 staff years to support community safety programs and initiatives.
- ◆ Increase of 1.00 staff year due to an increase in law enforcement services requested by the City of Vista.
- ◆ Increase of 1.00 staff year for medical care services for youth and adult clients.

Fiscal Year 2024–25

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

Appropriations

The Public Safety Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2.7 billion in Fiscal Year 2023–24 and \$2.6 billion in Fiscal Year 2024–25. This is an **increase of \$50.0 million or 1.9%** in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$187.0 million or 7.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$29.2 million in the Sheriff's Department for ongoing and one-time negotiated salaries and benefits increases, the addition of 6.00 staff years, to upgrade system infrastructure for Next Generation Regional Communications System, for law enforcement investigative expenses and equipment associated with the High Intensity Drug Trafficking Areas program, to align budget with anticipated grant awards from State and federal for home land security initiatives, and centralized General Fund support to partially offset one-time negotiated salaries and benefits payments.
- ◆ Increase of \$18.6 million in Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993, in order to transfer funds to the Sheriff's Department to partially fund ongoing and one-time negotiated salary and benefit increases and for Probation to support the addition of 1.00 staff year for medical care services for youth and adult clients.
- ◆ Increase of \$1.7 million in Probation due to the addition of 1.00 staff year, costs related to the Ending Girls' Incarceration in California Action Network and for two mobile service center vehicles and associated costs.
- ◆ Increase of \$1.0 million in Public Defender to provide legal representation and supportive services to indigent individuals immediately following arrest through pre-arraignment.
- ◆ Increase of \$0.8 million in Public Safety Executive Office due to the addition of 3.00 staff years, to support the planning and design for a Diversion, Reentry and Resource Center, and for lived-experience consultant services.
- ◆ Decrease of \$1.2 million in cost transfers from Probation to fund facility costs. This reduction will support the Board of Supervisors' initiative on removing barriers to housing approved on May 24, 2023 (12). The Fiscal Year 2023–24 one-time projects in the Probation Department will be funded through Countywide Shared Major Maintenance.

Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations.

Health and Human Services Agency

Staff Years

The Health and Human Services Agency staffing level in the CAO Revised Recommended Operational Plan is 8,233.50 staff years in Fiscal Year 2023–24 and 8,233.50 staff years in Fiscal Year 2024–25. There is **no change** in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 354.00 staff years or 4.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Appropriations

The Health and Human Services Agency expenditure appropriations in the CAO Revised Recommended Operational Plan are \$3.2 billion Fiscal Year 2023–24 and \$3.2 billion in Fiscal Year 2024–25. This is an **increase of \$3.4 million or 0.1%** in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$380.3 million or 13.5% from the Fiscal year 2022–23 Adopted Operational Plan.





Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.6 million in Medical Care Services (MCS) and Homeless Solutions and Equitable Communities (HSEC) associated with Alternatives to Incarceration (ATI) initiative to provide Care Coordination and Housing for high need justice-involved populations assisted through the Connection Points pilot and the Transitions Clinic Network Pilot.
- ◆ Increase of \$1.8 million in MCS for the Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) initiative. The PATH CITED initiative was designed to support implementation of CalAIM Enhanced Care Management and Community Supports by building up the capacity and infrastructure of partners, such as community-based organizations, public hospitals, County agencies, tribes, and others, to successfully participate in the Medi-Cal delivery system.
- ◆ Increase of \$0.02 million in Behavioral Health Services for one-time costs tied to a feasibility study for a potential residential treatment services facility for those experiencing homelessness.
- ◆ Decrease of \$1.0 million in Aging & Independence Services (AIS) for the Respite Voucher Program due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The Respite Voucher Program is a discretionary program providing respite for caregivers of individuals with Alzheimer's Disease and Related Dementia (ADRD). Resources will be redirected in support of countywide efforts to address barriers to housing. It is anticipated that the Respite Voucher Program would formally end after the first half of the fiscal year.
- ◆ Leverage \$0.5 million in existing appropriations within HSEC for a Family Reunification Pilot, to support case management and administration of flexible funding set aside to remove barriers to reunification for those experiencing homelessness in the East region. This includes appropriations tied to one existing staff year and Services & Supplies tied to the ARPA Framework for Specialized Funding for Imminent Needs program.

Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to PATH CITED and ATI initiative partially offset by a reduction in the Respite Voucher Program.

Land Use and Environment Group

Staff Years

The Land Use and Environment Group (LUEG) staffing level in the CAO Revised Recommended Operational Plan is 2,117.75 staff years in Fiscal Year 2023–24 and 2,117.75 staff years in Fiscal Year 2024–25. This is an **increase of 36.00 staff years or 1.7%** each year from the CAO Recommended Operational Plan and recommended increase of 91.25 staff years or 4.5% 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 29.00 staff years in Planning & Development Services due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, as well as policy and ordinance changes.
- ◆ Increase of 4.00 staff years in the Department of Public Works due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, and process improvements.
- ◆ Increase of 3.00 staff years in the Department of Environmental Health and Quality due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing, supporting meeting guaranteed timelines.

Fiscal Year 2024–25

No significant changes aside from the recommendations described above.



Appropriations

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$674.4 million Fiscal Year 2023–24 and \$648.3 million in Fiscal Year 2024–25. This is an **increase of \$7.2 million or 1.1%** in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$44.5 million or 7.1% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$5.6 million in Planning & Development Services to support the implementation of projects to remove barriers to housing.
- ◆ Increase of \$1.1 million in the Department of Public Works to support removing barriers to housing, including a reduction of \$0.06 million due to pausing program realignment with Agriculture, Weights and Measures and for the design and upgrade of guardrails at various locations throughout unincorporated San Diego County.
- ◆ Increase of \$0.9 million in the Department of Environmental Health and Quality to support countywide efforts to address barriers to housing.
- ◆ Decrease of \$0.2 million in the Department of Parks and Recreation limiting operations to one FTE to maintain programming at the Lakeside Equestrian Center in support of the countywide efforts to reduce barriers to housing.
- ◆ Decrease of \$0.1 million in the Land Use and Environment Executive Office will be a reduction of consultant contract costs to be managed through existing appropriations to support countywide efforts to reduce barriers to housing.

Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations above.

Finance and General Government Group

Staff Years

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%** 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 the following:

- ◆ 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. This 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.

Appropriations

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. There are no significant changes in Fiscal Year 2024–25 from the CAO Recommended 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) initiative 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. The 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.

Capital Program

Appropriations

No significant changes from the CAO Recommended Operational Plan.

Finance Other

Appropriations

The Finance Other appropriations in the CAO Revised Recommended Operational Plan are \$459.7 million in Fiscal Year 2023–24 and \$360.7 million in Fiscal Year 2024–25. This is a **decrease of \$0.04 million or 0.01%** in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$33.6 million or 7.9% from the Fiscal Year 2022–23 Adopted Budget. Fiscal Year 2023–24 includes appropriations for the special election to fill the vacancy of the Fourth District Supervisor along with appropriations repurposed from the Board security services. There are no staff years in Finance Other.



Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$1.0 million in the Community Enhancement program due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in services in Community Enhancement program to support the countywide efforts to address barriers to housing.
- ◆ Increase of \$0.7 million in the Neighborhood Reinvestment Program to rebudget the Fiscal Year 2022–23 unspent balances for District 4.
- ◆ Increase of \$0.26 million in the Community Enhancement program to rebudget the Fiscal Year 2022–23 unspent balances for District 4.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$1.0 million in the Community Enhancement program due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in service in Community Enhancement program to support the countywide efforts to address barriers to housing.





Total Staffing by Group/Agency (staff years)							
	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
Public Safety	8,015.00	8,055.00	10.00	8,065.00	8,055.00	10.00	8,065.00
Health and Human Services	7,879.50	8,233.50	0.00	8,233.50	8,233.50	0.00	8,233.50
Land Use and Environment	2,026.50	2,081.75	36.00	2,117.75	2,081.75	36.00	2,117.75
Finance and General Government	1,926.50	1,967.00	4.00	1,971.00	1,967.00	4.00	1,971.00
Total	19,847.50	20,337.25	50.00	20,387.25	20,337.25	50.00	20,387.25

Total Appropriations by Group/Agency							
	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
Public Safety	\$ 2,500,901,587	\$ 2,637,944,317	\$ 49,960,249	\$ 2,687,904,566	\$ 2,590,777,500	\$ 4,463,290	\$ 2,595,240,790
Health and Human Services	2,815,117,949	3,192,020,008	3,392,124	3,195,412,132	3,179,816,056	50,000	3,179,866,056
Land Use and Environment	629,913,887	667,149,346	7,218,738	674,368,084	641,441,497	6,826,610	648,268,107
Finance and General Government	815,641,530	889,523,408	53,448	889,576,856	857,920,424	(49,014)	857,871,410
Capital Program	171,767,407	258,904,061	0	258,904,061	8,866,300	0	8,866,300
Finance Other	426,126,672	459,759,617	(35,953)	459,759,664	361,742,811	(1,000,000)	360,742,811
Total	\$ 7,359,469,032	\$ 8,105,300,757	\$ 60,588,606	\$ 8,165,889,363	\$ 7,640,564,588	\$ 10,290,886	\$ 7,650,855,474

SUMMARY OF CHANGES

Total Appropriations 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	\$ 2,953,437,041	\$ 3,147,534,419	\$ 35,257,999	\$ 3,182,792,418	\$ 3,323,398,834	\$ 10,288,094	\$3,333,686,928
Services & Supplies	2,872,987,518	3,252,793,741	16,056,902	3,268,850,643	2,835,396,947	(718,804)	2,834,678,143
Other Charges	750,111,076	888,244,969	(35,953)	888,209,016	885,052,766	(1,000,000)	884,052,766
Capital Assets/Land Acquisition	186,858,491	290,583,615	0	290,583,615	103,719,108	0	103,719,108
Capital Assets Software	50,000	1,249,000	0	1,249,000	1,090,000	0	1,090,000
Capital Assets Equipment	58,841,644	52,106,056	1,222,312	53,328,368	34,331,754	0	34,331,754
Expenditure Transfer & Reimbursements	(143,218,519)	(150,945,450)	(10,526,476)	(161,471,926)	(63,270,152)	0	(63,270,152)
Contingency Reserves	0	0	0	0	0	0	0
Fund Balance Component Increases	0	0	0	0	0	0	0
Operating Transfers Out	680,401,781	623,734,407	18,613,822	642,348,229	520,845,331	1,721,596	522,566,927
Management Reserves	0	0	0	0	0	0	0
Total	\$7,359,469,032	\$8,105,300,757	\$ 60,588,606	\$ 8,165,889,363	\$7,640,564,588	\$ 10,290,886	\$ 7,650,855,474





Total Appropriations 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
Taxes Current Property	\$ 927,205,477	\$ 982,475,162	\$ 0	\$982,475,162	\$998,729,949	\$ 0	\$ 998,729,949
Taxes Other Than Current Secured	618,418,363	672,391,779	370,000	672,761,779	684,235,756	0	684,235,756
Licenses Permits & Franchises	57,939,426	64,834,418	848,839	65,683,257	68,346,263	840,961	69,187,224
Fines, Forfeitures & Penalties	44,213,710	44,442,268	0	44,442,268	40,440,068	0	40,440,068
Revenue From Use of Money and Property	46,526,927	88,560,420	0	88,560,420	88,219,956	0	88,219,956
Intergovernmental Revenues	3,514,704,482	3,928,028,471	6,962,862	3,934,991,333	3,889,254,892	3,434,161	3,892,689,053
Charges For Current Services	1,144,100,193	1,242,209,550	2,194,109	1,244,403,659	1,204,309,050	2,572,572	1,206,881,622
Miscellaneous Revenues	75,360,042	115,591,454	11,632,757	127,224,211	61,295,899	0	61,295,899
Other Financing Sources	642,008,768	746,550,102	18,613,822	765,163,924	475,404,564	1,721,596	477,126,160
Residual Equity Transfers In	258,486	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	55,671,258	50,400,403	964,047	51,364,450	42,802,014	0	42,802,014
Use of Fund Balance	233,061,900	169,316,730	19,002,170	188,318,900	87,026,177	1,721,596	88,747,773
Total	\$ 7,359,469,032	\$8,105,300,757	\$ 60,588,606	\$ 8,165,889,363	\$7,640,564,588	\$ 10,290,886	\$ 7,650,855,474



