

*County of San Diego*

**Public Safety Group**

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# Public Safety Group Summary & Executive Office



## Public Safety Group Summary

### Total Staffing by Group

The Public Safety Group staffing level in the revised 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% in each year from the CAO Recommended Operational Plan and 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 the Fiscal Year 2023–24 recommendations.

### Total Appropriations by Group

The Public Safety Group expenditure appropriations in the CAO Revised CAO 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.

## Executive Office

### Staffing

Increase of 3.00 staff years

- ◆ Increase of 3.00 staff years to support community safety programs and initiatives.

### Expenditures

Increase of \$18.2 million

- ◆ Salaries & Benefits—increase of \$0.5 million due to the addition of 3.00 staff years as described above.
- ◆ Services & Supplies—net decrease of \$0.9 million.
  - ◆ Increase of \$0.3 million to support planning and design for a Diversion, Reentry and Resource Center and for lived-experience consultant services.
  - ◆ Decrease of \$1.2 million in major maintenance projects due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in facility maintenance/repairs of Probation facilities in support of countywide efforts to address barriers to housing.
- ◆ Operating Transfers Out—increase of \$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.

### Revenues

Increase of \$18.2 million

- ◆ Intergovernmental Revenues—increase of \$0.8 million in Local Innovation Subaccount, to support diversion, reentry and prevention initiatives.
- ◆ General Purpose Revenue—decrease of \$1.2 million due to Board of Supervisors' direction to remove barriers to housing noted above.
- ◆ Use of Fund Balance—increase of \$18.6 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support initiatives listed above.

## Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations described 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
Public Safety Executive Office	15.00	17.00	3.00	20.00	17.00	3.00	20.00
District Attorney	1,026.00	1,050.00	0.00	1,050.00	1,050.00	0.00	1,050.00
Sheriff	4,727.00	4,742.00	6.00	4,748.00	4,742.00	6.00	4,748.00
Animal Services	62.00	63.00	0.00	63.00	63.00	0.00	63.00
Child Support Services	461.00	424.00	0.00	424.00	424.00	0.00	424.00
Office of Emergency Services	33.00	36.00	0.00	36.00	36.00	0.00	36.00
Medical Examiner	66.00	77.00	0.00	77.00	77.00	0.00	77.00
Probation	1,034.00	1,039.00	1.00	1,040.00	1,039.00	1.00	1,040.00
Public Defender	532.00	547.00	0.00	547.00	547.00	0.00	547.00
San Diego County Fire	59.00	60.00	0.00	60.00	60.00	0.00	60.00
<b>Total</b>	<b>8,015.00</b>	<b>8,055.00</b>	<b>10.00</b>	<b>8,065.00</b>	<b>8,055.00</b>	<b>10.00</b>	<b>8,065.00</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
Public Safety Executive Office	\$ 523,970,003	\$ 533,871,736	\$ 18,194,095	\$ 552,065,831	\$ 500,843,154	\$ 1,098,239	\$ 501,941,393
District Attorney	249,367,633	295,236,220	(200,000)	295,036,220	280,104,818	(200,000)	279,904,818
Sheriff	1,163,076,923	1,192,418,589	29,168,849	1,221,587,438	1,195,622,657	3,026,926	1,198,649,583
Animal Services	9,720,040	9,894,202	0	9,894,202	9,942,315	0	9,942,315
Child Support Services	53,814,497	57,218,788	0	57,218,788	57,218,788	0	57,218,788
Office of Emergency Services	9,581,610	10,486,729	0	10,486,729	10,865,830	0	10,865,830
Medical Examiner	14,776,414	17,521,632	0	17,521,632	18,409,842	0	18,409,842
Probation	261,445,834	277,218,328	1,751,680	278,970,008	274,754,113	(507,500)	274,246,613
Public Defender	126,927,934	133,603,801	1,045,625	134,649,426	139,045,171	1,045,625	140,090,796
San Diego County Fire	88,220,699	110,474,292	0	110,474,292	103,970,812	0	103,970,812
<b>Total</b>	<b>\$ 2,500,901,587</b>	<b>\$ 2,637,944,317</b>	<b>\$ 49,960,249</b>	<b>\$ 2,687,904,566</b>	<b>\$ 2,590,777,500</b>	<b>\$ 4,463,290</b>	<b>\$2,595,240,790</b>



**PUBLIC SAFETY GROUP SUMMARY & EXECUTIVE OFFICE**

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
Public Safety Executive Office	15.00	17.00	0.00	17.00	17.00	0.00	17.00
Office of Community Safety	0.00	0.00	3.00	3.00	0.00	3.00	3.00
<b>Total</b>	<b>15.00</b>	<b>17.00</b>	<b>3.00</b>	<b>20.00</b>	<b>17.00</b>	<b>3.00</b>	<b>20.00</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
Public Safety Executive Office	\$ 14,051,932	\$ 19,096,176	\$ (929,737)	\$ 18,166,439	\$ 19,212,357	\$ (1,179,737)	\$ 18,032,620
Office of Community Safety	0	0	542,472	542,472	0	556,380	556,380
Penalty Assessment	3,621,075	3,128,950	0	3,128,950	3,128,950	0	3,128,950
Criminal Justice Facility Construction	1,194,869	812,075	0	812,075	812,075	0	812,075
Courthouse Construction	1,005,131	0	0	0	0	0	0
Public Safety Proposition 172	438,770,494	443,388,632	18,581,360	461,969,992	410,243,869	1,721,596	411,965,465
Contribution for Trial Courts	65,326,502	67,445,903	0	67,445,903	67,445,903	0	67,445,903
<b>Total</b>	<b>\$ 523,970,003</b>	<b>\$ 533,871,736</b>	<b>\$ 18,194,095</b>	<b>\$ 552,065,831</b>	<b>\$ 500,843,154</b>	<b>\$ 1,098,239</b>	<b>\$ 501,941,393</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	\$ 4,086,941	\$ 4,468,706	\$ 542,472	\$ 5,011,178	\$ 4,608,735	\$ 556,380	\$ 5,165,115
Services & Supplies	10,529,657	15,912,470	(929,737)	14,982,733	14,888,622	(1,179,737)	13,708,885
Other Charges	71,086,187	70,289,853	0	70,289,853	70,289,853	0	70,289,853
Expenditure Transfer & Reimbursements	(3,195,401)	(1,000,000)	0	(1,000,000)	0	0	0
Operating Transfers Out	441,462,619	444,200,707	18,581,360	462,782,067	411,055,944	1,721,596	412,777,540
<b>Total</b>	<b>\$ 523,970,003</b>	<b>\$ 533,871,736</b>	<b>\$ 18,194,095</b>	<b>\$ ,065,831</b>	<b>\$ 500,843,154</b>	<b>\$ 1,098,239</b>	<b>\$ ,941,393</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	\$ 8,371,804	\$ 8,597,931	\$ 0	\$ 8,597,931	\$ 8,597,931	\$ 0	\$ 8,597,931
Revenue From Use of Money & Property	247,000	563,950	0	563,950	563,950	0	563,950
Intergovernmental Revenues	371,413,438	391,006,357	842,472	391,848,829	402,532,918	606,380	403,139,298
Charges For Current Services	8,014,327	5,991,922	0	5,991,922	5,991,922	0	5,991,922
Miscellaneous Revenues	0	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	492,125	0	0	0	0	0	0
Fund Balance Component Decreases	94,224	101,052	0	101,052	87,660	0	87,660
Use of Fund Balance	70,619,308	57,153,712	18,581,360	75,735,072	12,482,388	1,721,596	14,203,984
General Purpose Revenue Allocation	64,717,777	70,356,812	(1,229,737)	69,127,075	70,486,385	(1,229,737)	69,256,648
<b>Total</b>	<b>\$ 523,970,003</b>	<b>\$ 533,871,736</b>	<b>\$ 18,194,095</b>	<b>\$ 552,065,831</b>	<b>\$ 500,843,154</b>	<b>\$ 1,098,239</b>	<b>\$ 501,941,393</b>







## District Attorney



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Decrease of \$0.2 million.

- ◆ Salaries & Benefits—net increase of \$0.3 million.
  - ◆ Increase of \$1.8 million for ongoing and one-time negotiated salary and benefit payments.
  - ◆ Decrease of \$1.5 million due to projected salary savings from attrition and modified positions. Decrease includes \$0.2 million in reductions to support the Board of Supervisors’ direction approved on May 24, 2023 (12) to remove barriers to housing.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.5 million associated with the reimbursement of expenditures for one-time negotiated salary and benefit payments. The central funding is supported by resources in Countywide Finance Other. Since this is a reimbursement, it has a net effect of \$0.5 million decrease in total expenditures.

#### Revenues

Decrease of \$0.2 million.

- ◆ General Purpose Revenue—decrease of \$0.2 million due to Board of Supervisors’ direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations described 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
General Criminal Prosecution	672.00	699.00	0.00	699.00	699.00	0.00	699.00
Specialized Criminal Prosecution	249.00	249.00	0.00	249.00	249.00	0.00	249.00
Juvenile Court	50.00	44.00	0.00	44.00	44.00	0.00	44.00
District Attorney Administration	55.00	58.00	0.00	58.00	58.00	0.00	58.00
<b>Total</b>	<b>1,026.00</b>	<b>1,050.00</b>	<b>0.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>0.00</b>	<b>1,050.00</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
General Criminal Prosecution	\$ 166,193,685	\$ 201,280,532	\$ (200,000)	\$ 201,080,532	\$ 180,335,587	\$ (200,000)	\$ 180,135,587
Specialized Criminal Prosecution	58,709,135	65,624,406	0	65,624,406	70,071,851	0	70,071,851
Juvenile Court	11,231,160	13,246,458	0	13,246,458	13,986,749	0	13,986,749
District Attorney Administration	12,083,653	13,934,824	0	13,934,824	14,560,631	0	14,560,631
District Attorney Asset Forfeiture Program	1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
<b>Total</b>	<b>\$ 249,367,633</b>	<b>\$ 295,236,220</b>	<b>\$ (200,000)</b>	<b>\$ 295,036,220</b>	<b>\$ 280,104,818</b>	<b>\$ (200,000)</b>	<b>\$ 279,904,818</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	\$ 212,350,820	\$ 226,735,707	\$ 300,417	\$ 227,036,124	\$ 239,290,836	\$ (200,000)	\$ ,090,836
Services & Supplies	35,114,004	41,267,811	0	41,267,811	38,551,085	0	38,551,085
Other Charges	2,211,594	2,266,594	0	2,266,594	2,266,594	0	2,266,594
Capital Assets Software	50,000	50,000	0	50,000	50,000	0	50,000
Capital Assets/Land Acquisition	0	25,000,000	0	25,000,000	0	0	0
Capital Assets Equipment	481,500	481,500	0	481,500	481,500	0	481,500
Expenditure Transfer & Reimbursements	(840,285)	(565,392)	(500,417)	(1,065,809)	(535,197)	0	(535,197)
<b>Total</b>	<b>\$ 249,367,633</b>	<b>\$ 295,236,220</b>	<b>\$ (200,000)</b>	<b>\$ 295,036,220</b>	<b>\$ 280,104,818</b>	<b>\$ (200,000)</b>	<b>\$ 279,904,818</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	\$ 26,760,111	\$ 31,508,677	\$ 0	\$ 31,508,677	\$ 33,738,499	\$ 0	\$33,738,499
Charges For Current Services	1,393,312	1,393,312	0	1,393,312	1,393,312	0	1,393,312
Miscellaneous Revenues	3,339,203	3,339,203	0	3,339,203	4,739,203	0	4,739,203
Other Financing Sources	81,977,515	115,735,484	0	115,735,484	83,889,445	0	83,889,445
Fund Balance Component Decreases	5,903,778	6,485,176	0	6,485,176	5,720,942	0	5,720,942
Use of Fund Balance	4,385,154	1,150,000	0	1,150,000	1,150,000	0	1,150,000
General Purpose Revenue Allocation	125,608,560	135,624,368	(200,000)	135,424,368	149,473,417	(200,000)	149,273,417
<b>Total</b>	<b>\$ 249,367,633</b>	<b>\$ 295,236,220</b>	<b>\$ (200,000)</b>	<b>\$ 295,036,220</b>	<b>\$ 280,104,818</b>	<b>\$ (200,000)</b>	<b>\$ 279,904,818</b>





# Sheriff



## Fiscal Year 2023–24

### Staffing

Increase of 6.00 staff years.

- ◆ Increase of 5.00 staff years in the Detention Services Bureau for the Alternatives to Incarceration expansion of services to provide service connections for homeless individuals in custody.
- ◆ Increase of 1.00 staff year in the Law Enforcement Services Bureau due to an increase in law enforcement services requested by the City of Vista..

### Expenditures

Increase of \$29.2 million.

- ◆ Salaries & Benefits—net increase of \$24.6 million primarily to reflect final ongoing and one-time negotiated salaries and benefits increases, and due to the addition of 6.00 staff years as described above, offset by decreases to support law enforcement operations related to State and federal homeland security initiatives and to support the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in staffing costs in support of countywide efforts to address barriers to housing.
- ◆ Services & Supplies—net increase of \$11.1 million.
  - ◆ Increase of \$11.6 million to upgrade system infrastructure for the Next Generation Regional Communication System (NextGen RCS).
  - ◆ Increase of \$0.1 million for law enforcement investigative expenses and equipment associated with the High Intensity Drug Trafficking Areas (HIDTA) program.
  - ◆ Decrease of \$0.6 million for one-time medical testing and supplies costs associated with funding from 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 and for operational needs.
- ◆ Capital Assets Equipment—increase of \$0.1 million related to State and federal homeland security initiatives to align the budget with the anticipated grant awards.
- ◆ Expenditure Transfer & Reimbursements—increase of \$6.6 million associated with the centralized General Fund support to partially offset one-time negotiated salaries and benefits payments. The central funding is supported by resources in Countywide Finance Other. Since this is a transfer of expenditures, it has the effect of a \$6.6 million decrease in total expenditures.

### Revenues

Increase of \$29.2 million.

- ◆ Intergovernmental Revenues—net decrease of \$0.6 million.
  - ◆ Decrease of \$1.3 million related to State and federal homeland security initiatives.

- ◆ Decrease of \$0.2 million from 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.
- ◆ Increase of \$0.8 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount for the Alternatives to Incarceration expansion of services to provide service connections for homeless individuals in custody.
- ◆ Increase of \$0.1 million in federal grant revenue through the HIDTA program for reimbursement of investigative expenses and equipment.
- ◆ Charges for Current Services—increase of \$0.3 million due to an increase in law enforcement services requested by the City of Vista.
- ◆ Miscellaneous Revenues—increase of \$11.6 million in RCS Replacement Trust Fund revenue for system upgrades to the NextGen RCS.
- ◆ Other Financing Sources—increase of \$18.1 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, use of fund balance to partially fund final ongoing and one-time negotiated salary and benefit increases.
- ◆ General Purpose Revenue—decrease of \$0.2 million due to Board of Supervisors’ direction to remove barriers to housing noted above.

## Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations described 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
Detention Services	2,396.00	2,401.00	5.00	2,406.00	2,401.00	5.00	2,406.00
Law Enforcement Services	1,449.00	1,473.00	1.00	1,474.00	1,473.00	1.00	1,474.00
Sheriff's Court Services	378.00	378.00	0.00	378.00	378.00	0.00	378.00
Human Resource Services	132.00	141.00	0.00	141.00	141.00	0.00	141.00
Management Services	314.00	300.00	0.00	300.00	300.00	0.00	300.00
Sheriff's ISF / IT	16.00	17.00	0.00	17.00	17.00	0.00	17.00
Office of the Sheriff	42.00	32.00	0.00	32.00	32.00	0.00	32.00
<b>Total</b>	<b>4,727.00</b>	<b>4,742.00</b>	<b>6.00</b>	<b>4,748.00</b>	<b>4,742.00</b>	<b>6.00</b>	<b>4,748.00</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
Detention Services	\$ 451,315,219	\$ 478,328,755	\$ 8,010,882	\$ 486,339,637	\$ 498,098,872	\$ 2,255,626	\$ 500,354,498
Law Enforcement Services	366,555,693	365,561,959	6,875,184	372,437,143	351,096,518	482,104	351,578,622
Sheriff's Court Services	75,086,608	75,929,594	1,846,546	77,776,140	79,474,497	143,720	79,618,217
Human Resource Services	36,825,544	40,150,413	639,975	40,790,388	39,546,877	51,922	39,598,799
Management Services	51,285,490	51,332,124	11,729,440	63,061,564	49,564,997	56,830	49,621,827
Sheriff's ISF / IT	159,549,723	154,725,764	(67,199)	154,658,565	153,666,547	25,227	153,691,774
Office of the Sheriff	10,034,304	9,874,313	134,021	10,008,334	9,969,828	11,497	9,981,325
Sheriff's Asset Forfeiture Program	1,700,000	2,600,000	0	2,600,000	0	0	0
Jail Commissary Enterprise Fund	5,923,326	7,335,724	0	7,335,724	7,451,670	0	7,451,670
Sheriff's Incarcerated Peoples' Welfare Fund	4,526,225	6,317,225	0	6,317,225	6,531,474	0	6,531,474
Countywide 800 MHZ CSA's	274,791	262,718	0	262,718	221,377	0	221,377
<b>Total</b>	<b>\$ 1,163,076,923</b>	<b>\$ 1,192,418,589</b>	<b>\$ \$29,168,849</b>	<b>\$ 1,221,587,438</b>	<b>\$ 1,195,622,657</b>	<b>\$ 3,026,926</b>	<b>\$ 1,198,649,583</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	\$ 835,484,959	\$ 879,671,391	\$ 24,558,875	\$ 904,230,266	\$ 913,459,630	\$ 3,624,915	\$ 917,084,545
Services & Supplies	221,510,815	238,538,599	11,132,901	249,671,500	217,572,885	(597,989)	216,974,896
Other Charges	60,077,217	67,548,235	0	67,548,235	65,041,089	0	65,041,089
Capital Assets Equipment	21,137,212	9,266,751	70,670	9,337,421	849,022	0	849,022
Expenditure Transfer & Reimbursements	(9,236,503)	(8,372,927)	(6,626,059)	(14,998,986)	(6,874,985)	0	(6,874,985)
Operating Transfers Out	34,103,223	5,766,540	32,462	5,799,002	5,575,016	0	5,575,016
<b>Total</b>	<b>\$ 1,163,076,923</b>	<b>\$ 1,192,418,589</b>	<b>\$ 29,168,849</b>	<b>\$ 1,221,587,438</b>	<b>\$ 1,195,622,657</b>	<b>\$ 3,026,926</b>	<b>\$ 1,198,649,583</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	\$ 579,979	\$ 409,183	\$ 0	\$409,183	\$409,183	\$ 0	\$ 409,183
Fines, Forfeitures & Penalties	8,948,541	5,781,375	0	5,781,375	1,554,018	0	1,554,018
Revenue From Use of Money & Property	1,104,601	1,075,775	0	1,075,775	1,077,028	0	1,077,028
Intergovernmental Revenues	101,050,764	110,459,202	(647,039)	109,812,163	78,313,590	732,156	79,045,746
Charges For Current Services	182,526,567	183,541,342	309,271	183,850,613	188,346,299	265,674	188,611,973
Miscellaneous Revenues	12,859,305	15,875,581	11,632,757	27,508,338	12,713,921	0	12,713,921
Other Financing Sources	323,063,156	294,649,492	18,073,860	312,723,352	290,610,524	2,229,096	292,839,620
Fund Balance Component Decreases	20,061,387	21,534,298	0	21,534,298	20,061,387	0	20,061,387
Use of Fund Balance	16,997,515	5,980,381	0	5,980,381	3,551,474	0	3,551,474
General Purpose Revenue Allocation	495,885,108	553,111,960	(200,000)	552,911,960	598,985,233	(200,000)	598,785,233
<b>Total</b>	<b>\$ 1,163,076,923</b>	<b>\$ 1,192,418,589</b>	<b>\$ 29,168,849</b>	<b>\$ 1,221,587,438</b>	<b>\$ 1,195,622,657</b>	<b>\$ 3,026,926</b>	<b>\$ 1,198,649,583</b>





## Animal Services



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
Animal Services	62.00	63.00	0.00	63.00	63.00	0.00	63.00
<b>Total</b>	<b>62.00</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</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
Animal Services	\$ 9,720,040	\$ 9,894,202	\$ 0	\$ 9,894,202	\$ 9,942,315	\$ 0	\$ 9,942,315
<b>Total</b>	<b>\$ 9,720,040</b>	<b>\$ 9,894,202</b>	<b>\$ 0</b>	<b>\$ 9,894,202</b>	<b>\$ 9,942,315</b>	<b>\$ 0</b>	<b>\$ 9,942,315</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	\$ 7,459,052	\$ 7,675,525	\$ 0	\$ 7,675,525	\$ 8,142,464	\$ 0	\$8,142,464
Services & Supplies	2,260,988	2,408,386	0	2,408,386	2,458,016	0	2,458,016
Other Charges	0	198,000	0	198,000	198,000	0	198,000
Expenditure Transfer & Reimbursements	0	(387,709)	0	(387,709)	(856,165)	0	(856,165)
<b>Total</b>	<b>\$ 9,720,040</b>	<b>\$ 9,894,202</b>	<b>\$ 0</b>	<b>\$ 9,894,202</b>	<b>\$ 9,942,315</b>	<b>\$ 0</b>	<b>\$ 9,942,315</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	\$ 553,800	\$ 569,482	\$ 0	\$ 569,482	\$ 569,482	\$ 0	\$ 569,482
Fines, Forfeitures & Penalties	160	200	0	200	200	0	200
Charges For Current Services	208,175	363,988	0	363,988	363,988	0	363,988
Miscellaneous Revenues	485,399	364,139	0	364,139	14,139	0	14,139
Fund Balance Component Decreases	185,065	232,502	0	232,502	180,862	0	180,862
Use of Fund Balance	186,446	0	0	0	0	0	0
General Purpose Revenue Allocation	8,100,995	8,363,891	0	8,363,891	8,813,644	0	8,813,644
<b>Total</b>	<b>\$ 9,720,040</b>	<b>\$ 9,894,202</b>	<b>\$ 0</b>	<b>\$ 9,894,202</b>	<b>\$ 9,942,315</b>	<b>\$ 0</b>	<b>\$ 9,942,315</b>





# Child Support Services



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
Production Operations	342.00	305.00	0.00	305.00	305.00	0.00	305.00
Recurring Maintenance and Operations	15.00	12.00	0.00	12.00	12.00	0.00	12.00
Legal Services	33.00	34.00	0.00	34.00	34.00	0.00	34.00
Bureau of Public Assistance Investigation (BPAI)	71.00	73.00	0.00	73.00	73.00	0.00	73.00
<b>Total</b>	<b>461.00</b>	<b>424.00</b>	<b>0.00</b>	<b>424.00</b>	<b>424.00</b>	<b>0.00</b>	<b>424.00</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
Production Operations	\$ 44,509,392	\$ 47,422,712	\$ 0	\$ 47,422,712	\$ 46,828,837	\$ 0	\$ 46,828,837
Administrative Services	444,082	499,996	0	499,996	499,996	0	499,996
Recurring Maintenance and Operations	1,983,694	1,905,300	0	1,905,300	2,050,261	0	2,050,261
Legal Services	6,877,329	7,390,780	0	7,390,780	7,839,694	0	7,839,694
<b>Total</b>	<b>\$ 53,814,497</b>	<b>\$ 57,218,788</b>	<b>\$ 0</b>	<b>\$ 57,218,788</b>	<b>\$ 57,218,788</b>	<b>\$ 0</b>	<b>\$ 57,218,788</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	\$ 55,367,502	\$ 55,624,453	\$ 0	\$ 55,624,453	\$ 55,851,839	\$ 0	\$ 55,851,839
Services & Supplies	10,309,290	11,303,263	0	11,303,263	11,193,635	0	11,193,635
Other Charges	652,000	60,893	0	60,893	43,523	0	43,523
Capital Assets Equipment	617,000	269,000	0	269,000	269,000	0	269,000
Expenditure Transfer & Reimbursements	(13,131,295)	(10,038,821)	0	(10,038,821)	(10,139,209)	0	(10,139,209)
<b>Total</b>	<b>\$ 53,814,497</b>	<b>\$ 57,218,788</b>	<b>\$ 0</b>	<b>\$ 57,218,788</b>	<b>\$ 57,218,788</b>	<b>\$ 0</b>	<b>\$ 57,218,788</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	\$ 53,492,076	\$ 56,896,367	\$ 0	\$ 56,896,367	\$ 56,896,367	\$ 0	\$ 56,896,367
Charges For Current Services	322,421	322,421	0	322,421	322,421	0	322,421
<b>Total</b>	<b>\$ 53,814,497</b>	<b>\$ 57,218,788</b>	<b>\$ 0</b>	<b>\$ 57,218,788</b>	<b>\$ 57,218,788</b>	<b>\$ 0</b>	<b>\$ 57,218,788</b>









# Office of Emergency Services



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
Office of Emergency Services	33.00	36.00	0.00	36.00	36.00	0.00	36.00
<b>Total</b>	<b>33.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</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
Office of Emergency Services	\$ 9,581,610	\$ 10,486,729	\$ 0	\$ 10,486,729	\$ 10,865,830	\$ 0	\$ 10,865,830
<b>Total</b>	<b>\$ 9,581,610</b>	<b>\$ 10,486,729</b>	<b>\$ 0</b>	<b>\$ 10,486,729</b>	<b>\$10,865,830</b>	<b>\$ 0</b>	<b>\$ 10,865,830</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	\$ 5,123,269	\$ 6,117,325	\$ 0	\$ 6,117,325	\$ 6,337,029	\$ 0	\$ 6,337,029
Services & Supplies	3,206,318	3,899,697	0	3,899,697	2,773,698	0	2,773,698
Other Charges	1,771,473	1,755,103	0	1,755,103	1,755,103	0	1,755,103
Expenditure Transfer & Reimbursements	(519,450)	(1,285,396)	0	(1,285,396)	0	0	0
<b>Total</b>	<b>\$ 9,581,610</b>	<b>\$ 10,486,729</b>	<b>\$ 0</b>	<b>\$ 10,486,729</b>	<b>\$10,865,830</b>	<b>\$ 0</b>	<b>\$ 10,865,830</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	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000
Intergovernmental Revenues	4,472,500	4,538,617	0	4,538,617	4,633,528	0	4,633,528
Charges For Current Services	247,460	247,460	0	247,460	247,460	0	247,460
Miscellaneous Revenues	200,000	0	0	0	0	0	0
Other Financing Sources	267,545	667,545	0	667,545	717,545	0	717,545
Fund Balance Component Decreases	136,830	155,297	0	155,297	136,830	0	136,830
Use of Fund Balance	63,716	0	0	0	0	0	0
General Purpose Revenue Allocation	4,103,559	4,787,810	0	4,787,810	5,040,467	0	5,040,467
<b>Total</b>	<b>\$ 9,581,610</b>	<b>\$ 10,486,729</b>	<b>\$ 0</b>	<b>\$ 10,486,729</b>	<b>\$10,865,830</b>	<b>\$ 0</b>	<b>\$ 10,865,830</b>





# Medical Examiner



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
Decedent Investigations	66.00	77.00	0.00	77.00	77.00	0.00	77.00
<b>Total</b>	<b>66.00</b>	<b>77.00</b>	<b>0.00</b>	<b>77.00</b>	<b>77.00</b>	<b>0.00</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
Decedent Investigations	\$ 14,776,414	\$ 17,521,632	\$ 0	\$ 17,521,632	\$ 18,409,842	\$ 0	\$ 18,409,842
<b>Total</b>	<b>\$ 14,776,414</b>	<b>\$ 17,521,632</b>	<b>\$ 0</b>	<b>\$ 17,521,632</b>	<b>\$ 18,409,842</b>	<b>\$ 0</b>	<b>\$ 18,409,842</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	\$ 11,085,903	\$ 13,836,363	\$ 0	\$ 13,836,363	\$ 15,100,466	\$ 0	\$ 15,100,466
Services & Supplies	3,690,511	4,130,271	0	4,130,271	3,309,376	0	3,309,376
Capital Assets Equipment	0	1,020,939	0	1,020,939	0	0	0
Expenditure Transfer & Reimbursements	0	(1,465,941)	0	(1,465,941)	0	0	0
<b>Total</b>	<b>\$ 14,776,414</b>	<b>\$ 17,521,632</b>	<b>\$ 0</b>	<b>\$ 17,521,632</b>	<b>\$ 18,409,842</b>	<b>\$ 0</b>	<b>\$ 18,409,842</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	\$ 183,000	\$ 179,000	\$ 0	\$ 179,000	\$ 183,000	\$ 0	\$ 183,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	232,385	336,515	0	336,515	278,889	0	278,889
Use of Fund Balance	186,771	0	0	0	0	0	0
General Purpose Revenue Allocation	14,173,258	17,005,117	0	17,005,117	17,946,953	0	17,946,953
<b>Total</b>	<b>\$ 14,776,414</b>	<b>\$ 17,521,632</b>	<b>\$ 0</b>	<b>\$ 17,521,632</b>	<b>\$ 18,409,842</b>	<b>\$ 0</b>	<b>\$ 18,409,842</b>



# Probation



## Fiscal Year 2023–24

### Staffing

Increase of 1.00 staff year to support medical care services for youth and adult clients.

### Expenditures

Increase of \$1.7 million.

- ◆ Salaries & Benefits—increase of \$0.5 million due to the addition of 1.00 staff year described above and enhanced recruitment and retention initiative within the department.
- ◆ Services & Supplies—increase of \$0.1 million for costs related to the Ending Girls’ Incarceration in California Action Network.
- ◆ Capital Assets Equipment—increase of \$1.1 million for two mobile service center vehicles and associated costs.

### Revenues

Increase of \$1.7 million.

- ◆ Intergovernmental Revenues—increase of \$1.2 million.
  - ◆ Increase of \$1.1 million in State Aid Other for the Board of State and Community Corrections Mobile Probation Service Centers grant.
  - ◆ Increase of \$0.1 million in State Aid Other from the Office of Youth and Community Restoration to participate in the Ending Girls’ Incarceration in California Action Network.
- ◆ Other Financing Sources—increase of \$0.5 million in Operating Transfer from the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, to support the medical care staff.

## Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations described 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
Adult Reintegration&Com Serv	450.00	398.00	0.00	398.00	398.00	0.00	398.00
Youth Detention & Development	385.00	387.00	0.00	387.00	387.00	0.00	387.00
Youth Development & Com Serv	196.00	144.00	0.00	144.00	144.00	0.00	144.00
Department Administration	3.00	110.00	1.00	111.00	110.00	1.00	111.00
<b>Total</b>	<b>1,034.00</b>	<b>1,039.00</b>	<b>1.00</b>	<b>1,040.00</b>	<b>1,039.00</b>	<b>1.00</b>	<b>1,040.00</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
Adult Reintegration&Com Serv	\$ ,233,909	\$ 116,381,148	\$ 1,119,180	\$ 117,500,328	\$ 108,773,888	\$ 0	\$ 108,773,888
Youth Detention & Development	74,469,133	86,310,082	125,000	86,435,082	89,626,204	0	89,626,204
Youth Development & Com Serv	61,591,560	50,993,159	0	50,993,159	51,621,038	0	51,621,038
Department Administration	1,049,232	23,431,939	507,500	23,939,439	24,630,983	(507,500)	24,123,483
Probation Asset Forfeiture Program	100,000	100,000	0	100,000	100,000	0	100,000
Probation Incarcerated Peoples' Welfare Fund	2,000	2,000	0	2,000	2,000	0	2,000
<b>Total</b>	<b>\$ 261,445,834</b>	<b>\$ 277,218,328</b>	<b>\$ 1,751,680</b>	<b>\$ 278,970,008</b>	<b>\$ 74,754,113</b>	<b>\$ (507,500)</b>	<b>\$ 274,246,613</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	\$ 146,742,161	\$ 159,347,883	\$ 507,500	\$ 159,855,383	\$ 167,719,555	\$ (507,500)	\$ 167,212,055
Services & Supplies	106,022,438	112,325,219	125,000	112,450,219	101,084,917	0	101,084,917
Other Charges	10,330,000	7,230,000	0	7,230,000	7,230,000	0	7,230,000
Capital Assets Equipment	0	0	1,119,180	1,119,180	0	0	0
Expenditure Transfer & Reimbursements	(5,194,765)	(2,584,774)	0	(2,584,774)	(1,280,359)	0	(1,280,359)
Operating Transfers Out	3,546,000	900,000	0	900,000	0	0	0
<b>Total</b>	<b>\$ 261,445,834</b>	<b>\$ 277,218,328</b>	<b>\$ 1,751,680</b>	<b>\$ 278,970,008</b>	<b>\$ 74,754,113</b>	<b>\$ (507,500)</b>	<b>\$ 274,246,613</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	\$ 130,247,239	\$ 140,076,773	\$ 1,244,180	\$ 141,320,953	\$ 127,108,532	\$ 0	\$ 127,108,532
Charges For Current Services	16,000	7,000	0	7,000	7,000	0	7,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Other Financing Sources	34,884,196	37,398,477	507,500	37,905,977	41,318,916	(507,500)	40,811,416
Fund Balance Component Decreases	4,228,905	4,293,543	0	4,293,543	4,091,910	0	4,091,910
Use of Fund Balance	729,413	102,000	0	102,000	102,000	0	102,000
General Purpose Revenue Allocation	91,339,081	95,339,535	0	95,339,535	102,124,755	0	102,124,755
<b>Total</b>	<b>\$ 261,445,834</b>	<b>\$ 277,218,328</b>	<b>\$ 1,751,680</b>	<b>\$ 278,970,008</b>	<b>\$ 74,754,113</b>	<b>\$ (507,500)</b>	<b>\$ 274,246,613</b>





## Public Defender



### Fiscal Year 2023–24

#### Staffing

No changes from CAO Recommended Operational Plan.

#### Expenditures

Increase of \$1.0 million.

- ◆ Salaries & Benefits—increase of \$1.0 million to provide legal representation and supportive services to indigent individuals immediately following arrest through pre-arraignment.

#### Revenues

Increase of \$1.0 million.

- ◆ Intergovernmental Revenues—increase of \$1.0 million due to Edward Byrne Memorial Justice Assistance Grant (JAG).

### Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations described 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
Primary Public Defender	442.00	448.00	0.00	448.00	448.00	0.00	448.00
Office of Assigned Counsel	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Alternate Public Defender	55.00	60.00	0.00	60.00	60.00	0.00	60.00
Multiple Conflicts Office	12.00	14.00	0.00	14.00	14.00	0.00	14.00
Administration	19.00	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>532.00</b>	<b>547.00</b>	<b>0.00</b>	<b>547.00</b>	<b>547.00</b>	<b>0.00</b>	<b>547.00</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
Primary Public Defender	\$ 89,278,297	\$ 92,051,267	\$ 1,045,625	\$ 93,096,892	\$ 97,042,326	\$ 1,045,625	\$ 98,087,951
Office of Assigned Counsel	9,572,946	8,774,740	0	8,774,740	8,909,337	0	8,909,337
Alternate Public Defender	12,527,730	14,046,656	0	14,046,656	15,123,013	0	15,123,013
Multiple Conflicts Office	2,852,304	3,151,125	0	3,151,125	3,357,798	0	3,357,798
Administration	12,696,657	15,580,013	0	15,580,013	14,612,697	0	14,612,697
<b>Total</b>	<b>\$ 126,927,934</b>	<b>\$ 133,603,801</b>	<b>\$ 1,045,625</b>	<b>\$ 134,649,426</b>	<b>\$ 139,045,171</b>	<b>\$ 1,045,625</b>	<b>\$ 140,090,796</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	\$ 107,301,307	\$ 113,245,434	\$ 1,045,625	\$ 114,291,059	\$ 119,310,533	\$ 1,045,625	\$ 120,356,158
Services & Supplies	20,837,585	21,189,903	0	21,189,903	21,006,647	0	21,006,647
Other Charges	300,000	238,949	0	238,949	238,949	0	238,949
Expenditure Transfer & Reimbursements	(1,510,958)	(1,070,485)	0	(1,070,485)	(1,510,958)	0	(1,510,958)
<b>Total</b>	<b>\$ 126,927,934</b>	<b>\$ 133,603,801</b>	<b>\$ 1,045,625</b>	<b>\$ 134,649,426</b>	<b>\$ 139,045,171</b>	<b>\$ 1,045,625</b>	<b>\$ 140,090,796</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	\$ 7,037,176	\$ 10,200,407	\$ 1,045,625	\$ 11,246,032	\$ 7,884,943	\$ 1,045,625	\$ 8,930,568
Miscellaneous Revenues	2,062,140	0	0	0	0	0	0
Fund Balance Component Decreases	2,590,016	3,336,283	0	3,336,283	2,874,110	0	2,874,110
Use of Fund Balance	1,703,734	0	0	0	0	0	0
General Purpose Revenue Allocation	113,534,868	120,067,111	0	120,067,111	128,286,118	0	128,286,118
<b>Total</b>	<b>\$ 126,927,934</b>	<b>\$ 133,603,801</b>	<b>\$ 1,045,625</b>	<b>\$ 134,649,426</b>	<b>\$ 139,045,171</b>	<b>\$ 1,045,625</b>	<b>\$ 140,090,796</b>





# San Diego County Fire



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
San Diego County Fire	59.00	60.00	0.00	60.00	60.00	0.00	60.00
<b>Total</b>	<b>59.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</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
San Diego County Fire	\$ 64,169,244	\$ 82,266,652	\$ 0	\$ 82,266,652	\$ 79,038,114	\$ 0	\$ 79,038,114
San Diego County Fire Protection District	9,096,245	20,010,245	0	20,010,245	16,595,245	0	16,595,245
County Service Areas - Emergency Services	14,955,210	8,197,395	0	8,197,395	8,337,453	0	8,337,453
<b>Total</b>	<b>\$ 88,220,699</b>	<b>\$ 110,474,292</b>	<b>\$ 0</b>	<b>\$ 110,474,292</b>	<b>\$ 103,970,812</b>	<b>\$ 0</b>	<b>\$ 103,970,812</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	\$ 10,291,905	\$ 10,974,720	\$ 0	\$ 10,974,720	\$ 11,643,328	\$ 0	\$ 11,643,328
Services & Supplies	78,708,487	92,664,279	0	92,664,279	90,126,470	0	90,126,470
Other Charges	195,000	1,219,145	0	1,219,145	1,156,647	0	1,156,647
Capital Assets Equipment	1,530,000	5,108,000	0	5,108,000	370,000	0	370,000
Expenditure Transfer & Reimbursements	(4,065,300)	(4,938,331)	0	(4,938,331)	(487,112)	0	(487,112)
Operating Transfers Out	1,560,607	5,446,479	0	5,446,479	1,161,479	0	1,161,479
<b>Total</b>	<b>\$ 88,220,699</b>	<b>\$ 110,474,292</b>	<b>\$ 0</b>	<b>\$ 110,474,292</b>	<b>\$ 103,970,812</b>	<b>\$ 0</b>	<b>\$ 103,970,812</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
Taxes Current Property	\$ 8,505,477	\$ 13,101,000	\$ 0	\$ 13,101,000	\$ 13,201,000	\$ 0	\$ 13,201,000
Taxes Other Than Current Secured	72,398	2,715,000	0	2,715,000	2,716,000	0	2,716,000
Licenses Permits & Franchises	246,340	246,340	0	246,340	246,340	0	246,340
Fines, Forfeitures & Penalties	3,348,000	2,547,000	0	2,547,000	2,547,000	0	2,547,000
Revenue From Use of Money & Property	427,452	265,000	0	265,000	259,000	0	259,000
Intergovernmental Revenues	7,777,458	8,260,478	0	8,260,478	8,383,757	0	8,383,757
Charges For Current Services	11,862,325	8,578,009	0	8,578,009	8,664,009	0	8,664,009
Miscellaneous Revenues	506,200	464,902	0	464,902	464,902	0	464,902
Other Financing Sources	262,455	3,987,455	0	3,987,455	832,455	0	832,455
Fund Balance Component Decreases	173,350	650,000	0	650,000	173,350	0	173,350
Use of Fund Balance	2,773,016	5,424,540	0	5,424,540	1,729,098	0	1,729,098
General Purpose Revenue Allocation	52,266,228	64,234,568	0	64,234,568	64,753,901	0	64,753,901
<b>Total</b>	<b>\$ 88,220,699</b>	<b>\$ 110,474,292</b>	<b>\$ 0</b>	<b>\$ 110,474,292</b>	<b>\$ 103,970,812</b>	<b>\$ 0</b>	<b>\$ 103,970,812</b>



