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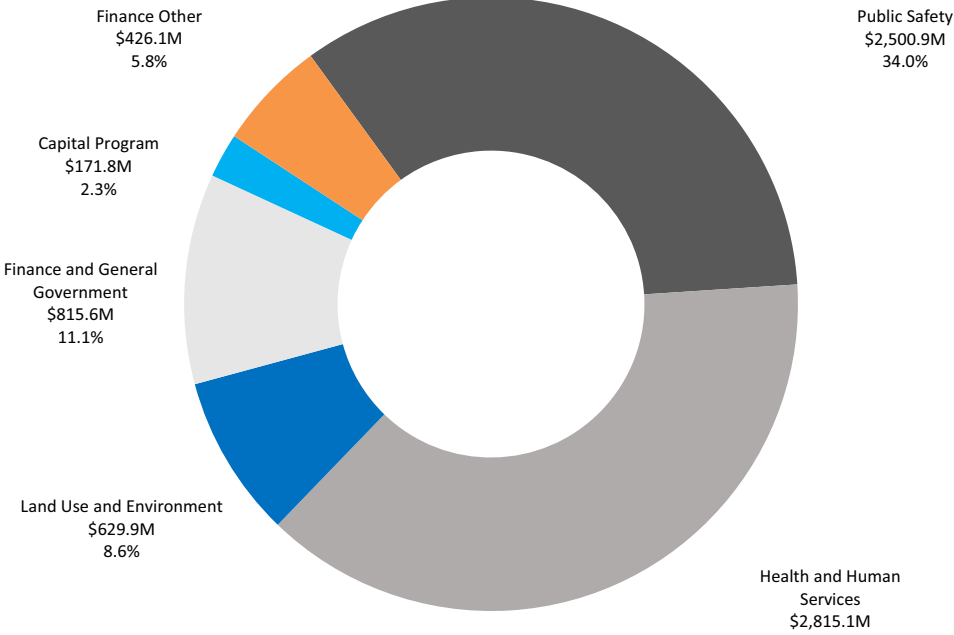
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Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$7.36 billion



Revised Recommended Budget by Functional Area: All Funds

	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Public Safety	\$ 2,247,552,061	\$ 2,421,280,534	\$ 79,621,053	\$ 2,500,901,587	\$ 2,400,652,329	\$ 8,812,382	\$ 2,409,464,711
Health and Human Services	2,842,358,102	2,758,324,424	56,793,525	2,815,117,949	2,774,857,682	0	2,774,857,682
Land Use and Environment	615,380,413	618,658,031	11,255,856	629,913,887	586,207,537	0	586,207,537
Finance and General Government	778,472,797	800,837,444	14,804,086	815,641,530	802,924,343	(341,890)	802,582,453
Capital Program	282,694,735	142,017,407	29,750,000	171,767,407	8,808,300	0	8,808,300
Finance Other	466,545,458	410,198,525	15,928,147	426,126,672	381,003,117	341,890	381,345,007
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 208,152,667	\$ 7,359,469,032	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690

Appropriations total \$7.36 billion in the CAO Revised Recommended Operational Plan for Fiscal Year 2022–23. This is a total increase of \$208.2 million or 2.9% for Fiscal Year 2022–23 from the CAO Recommended Operational Plan and an increase of \$126.5 million or 1.8% from the Fiscal Year 2021–22 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 increases for negotiated labor costs outlined in the Change Letter Addendum, six new capital projects, the acquisition of a twin-engine firefighting helicopter, to support comprehensive medical and mental health services contracts, staffing for law enforcement services requested by Grossmont Cuyamaca College District and the North County Transit District, law enforce-

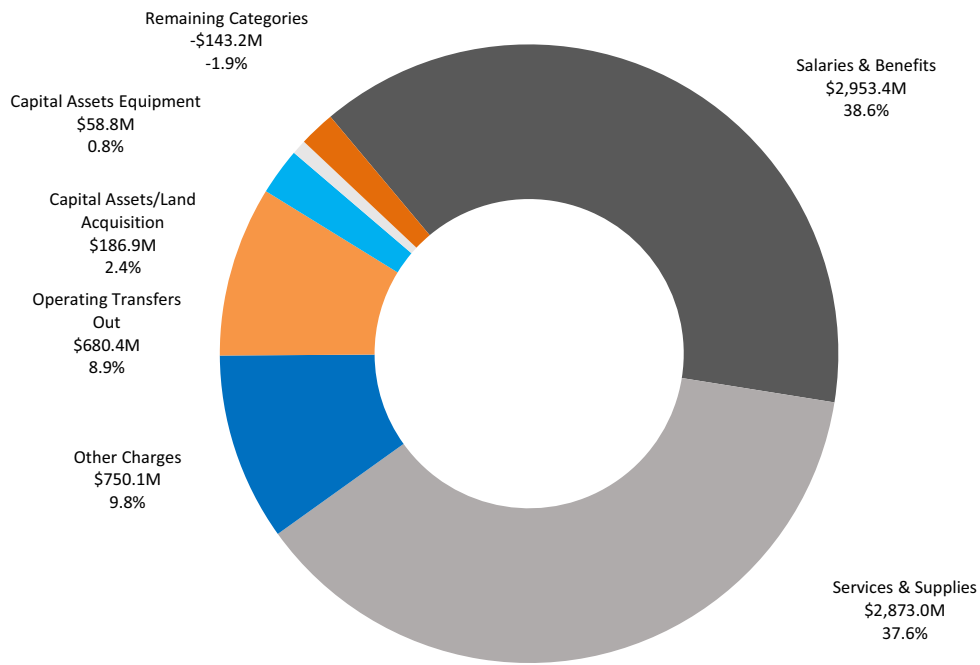
 **BUDGET AT A GLANCE**

ment investigative expenses and equipment associated with High Intensity Drug Trafficking Areas program, a pilot program in San Diego County Fire to retrofit, harden, and create defensive space for homes in fire risk areas, support for the Gun Violence Reduction Program community needs assessment, third installment of the Chula Vista Bayfront Project, rebudget start up costs in the Office of Equity and Racial Justice, and a one-time purchase of vehicles for the Sheriff's Department. These noted increases are offset by a decrease to align the Board of Supervisors District Office budgets.



Revised Recommended Budget by Categories of Expenditures: All Funds

Total Revised Recommended Budget: \$7.36 billion



Revised Recommended Budget by Categories of Expenditures: All Funds

	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Salaries & Benefits	\$ 2,703,488,257	\$ 2,840,910,482	\$ 112,526,559	\$ 2,953,437,041	\$ 3,000,266,711	\$ 1,807,706	\$ 3,002,074,417
Services & Supplies	2,921,528,823	2,875,575,881	(2,588,363)	2,872,987,518	2,623,250,250	671,647	2,623,921,897
Other Charges	726,951,075	747,047,059	3,064,017	750,111,076	749,951,034	5,991,139	755,942,173
Operating Transfers Out	620,799,126	627,751,658	52,650,123	680,401,781	491,254,764	0	491,254,764
Capital Assets/Land Acquisition	311,044,833	157,766,601	29,091,890	186,858,491	100,577,130	341,890	100,919,020
Capital Assets Equipment	47,487,968	44,419,030	14,422,614	58,841,644	33,519,221	0	33,519,221
Remaining Categories	(98,296,516)	(142,152,346)	(1,014,173)	(143,168,519)	(44,365,802)	0	(44,365,802)
<i>Capital Assets Software</i>	50,000	50,000	0	50,000	50,000	0	50,000
<i>Expenditure Transfer & Reimbursements</i>	(98,346,516)	(142,204,346)	(1,014,173)	(143,218,519)	(44,415,802)	0	(44,415,802)
Total	\$ 7,233,033,566	\$ 7,151,316,365	\$ 208,152,667	\$ 7,359,469,032	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690

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

The CAO Revised Recommended Operational Plan overall increase is primarily due to increases in Salaries & Benefits of \$112.5 million to reflect negotiated labor costs outlined in the Change Letter Addendum and an increase of staff years in the Sheriff's Law Enforcement Services Bureau to support the increase in law enforcement services requested by Grossmont Cuyamaca Community College District and the North County Transit District offset by a decrease to align Board of Supervisors District Office budgets.

Operating Transfers Out of \$52.7 million for capital projects including the Lindo Lake Improvement (Phase II), San Luis Rey Park Rio Prado Acquisition and Improvement, Mira Mesa Epicentre, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom, and Tijuana River Valley Regional Park Active Recreation and Community Park (\$29.8 million) in Finance Other; increase in appropriation in Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993 (\$22.4 million) to partially fund the acquisition of a twin-engine firefighting helicopter, to support the comprehensive medical and mental health services contract, support negotiated labor costs, rebudget of medical equipment and supplies, start-up costs for additional staff, and Information Technology (IT) projects, costs to support and one-time purchase of vehicle in the Public Safety Group, and \$0.5 million in General Services to support negotiated labor costs.

Capital Assets/Land Acquisition are increasing by \$29.1 million due to various capital projects mentioned above (\$29.8 million); partially offset by decrease of \$0.7 million in Finance Other. Capital Assets/Equipment are increasing by \$14.4 million due to cost of a twin-engine firefighting helicopter (\$16.0 million) and a one-time purchase of vehicles for the Sheriff's Department (\$0.3 million); partially offset by decrease of \$1.9 million related to State and Federal homeland security initiatives to align the budget with the anticipated grant awards and reclassifications of costs in the Sheriff's Department.

Additionally, Other Charges are increasing by \$3.1 million to support the comprehensive medical and mental health services contract in the Sheriff's Department.

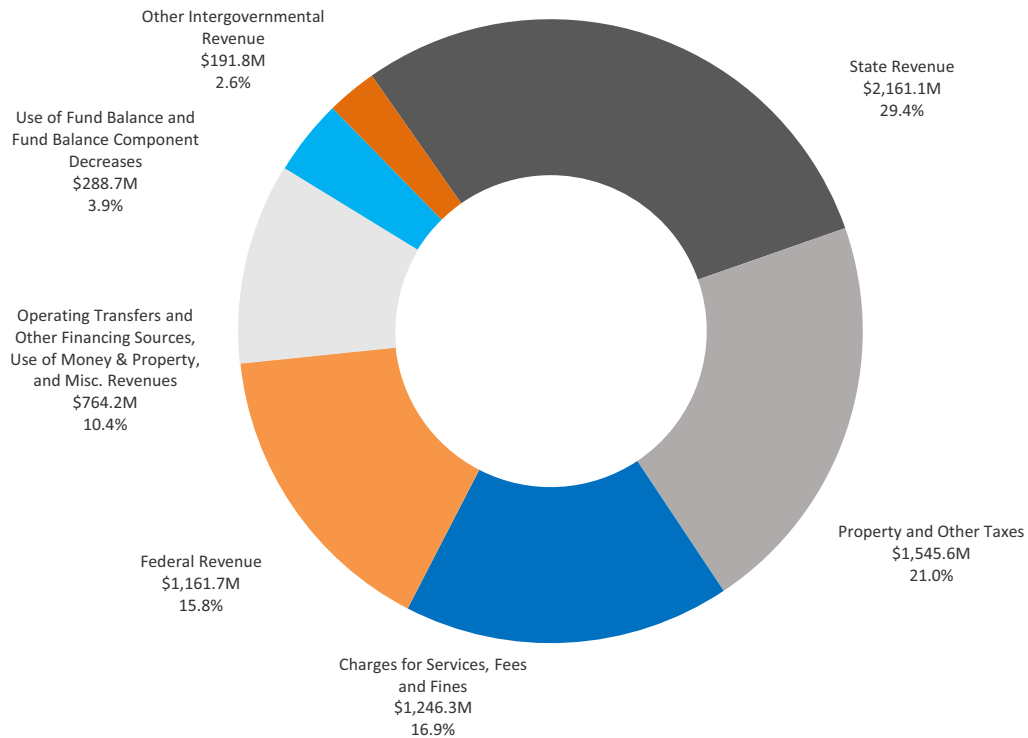
Services & Supplies have a net decrease of \$2.6 million comprised of a decrease of \$22.5 million due to a shift of planned labor amounts in Finance Other that are shifted to departments Salaries & Benefits offset by an increase of \$19.9 million due to the third installment of the Chula Vista Bayfront Project, rebudget of start up costs in the Office of Equity and Racial Justice, implementation of a pilot program to retrofit, harden, and create defensible space for homes with a high fire risk in Dulzura, Potrero, and Campo; State and Federal homeland security initiatives primarily for contracted services and regional communication services; medical equipment, supplies, start-up costs of additional staffs, Information Technology (IT) software, connection equipment projects, Cal-ID program latent case management system and fingerprint processing equipment; law enforcement investigative expenses and equipment associated with the High Density Drug Trafficking Areas (HIDTA) program; and cost of initial phase of additional firefighter staffing support within the San Diego County Fire Protection District's service territory in the Public Safety Group and Finance Other.

There is also an increase of \$1.0 million in Expenditure Transfer & Reimbursements associated with centralized General Fund supported by resources in Countywide Finance Other to fund for the initial phase of additional firefighter staffing support within the San Diego County Fire Protection District's service territory. Since this is a transfer of expenditures, it has a net effect of \$1.0 million decrease in expenditures.



Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$7.36 billion



Revised Recommended Budget by Categories of Revenues: All Funds

	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
State Revenue	\$ 1,850,037,898	\$ 2,133,430,570	\$ 27,684,026	\$ 2,161,114,596	\$ 2,108,774,260	\$ 750,000	\$ 2,109,524,260
Property and Other Taxes	1,446,699,711	1,545,623,840	0	1,545,623,840	1,598,213,940	0	1,598,213,940
Charges for Services, Fees and Fines	1,223,447,449	1,238,031,761	8,221,568	1,246,253,329	1,225,161,678	2,071,243	1,227,232,921
Federal Revenue	1,348,115,628	1,145,788,253	15,959,582	1,161,747,835	1,146,228,146	0	1,146,228,146
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	799,542,543	710,321,492	53,832,731	764,154,223	539,106,381	5,991,139	545,097,520
Use of Fund Balance/ Fund Balance Component Decreases	394,005,407	186,278,398	102,454,760	288,733,158	135,985,347	0	135,985,347
Other Intergovernmental Revenue	17,154,930	191,842,051	0	191,842,051	200,983,556	0	200,983,556
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 208,152,667	\$ 7,359,469,032	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690

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

For Fiscal Year 2022–23, the combination of State Revenue (\$2.2 billion), Federal Revenue (\$1.2 billion) and Other Intergovernmental Revenue (\$191.8 million) supplies 47.8% of the funding sources for the County's budget. Together, they increased by \$43.6 million from the CAO Recommended Operational Plan, which includes \$42.2 million (\$27.8 million in State and \$14.4 million in Federal) to support negotiated labor costs. Additional Federal revenues increased by \$1.6 million primarily due to increased federal funding to National Priority Safety Program (\$0.9 million), Homeland Security Grant Program (\$0.6 million) and High Density Drug Trafficking Areas (HIDTA) Program (\$0.1 million). There is a net decrease of \$0.2 million in State revenues primarily due to a decrease of \$0.5 million in St. Aid-Other State Grant, offset by an increase of \$0.3 million in St. Aid-Community Corrections. Other Intergovernmental Revenues and Property and Other Taxes remained flat compared to the CAO Recommended Operational Plan.

Approximately 16.3% (\$1.2 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 \$8.2 million due to an increase in funding to support negotiated labor costs (\$5.6 million), in law enforcement services requested by the Grossmont Cuyamaca Community College District and the North County Transit District (\$2.5 million), and increase in expenditures for the Cal-ID program (\$0.1 million) in the Sheriff's Department.

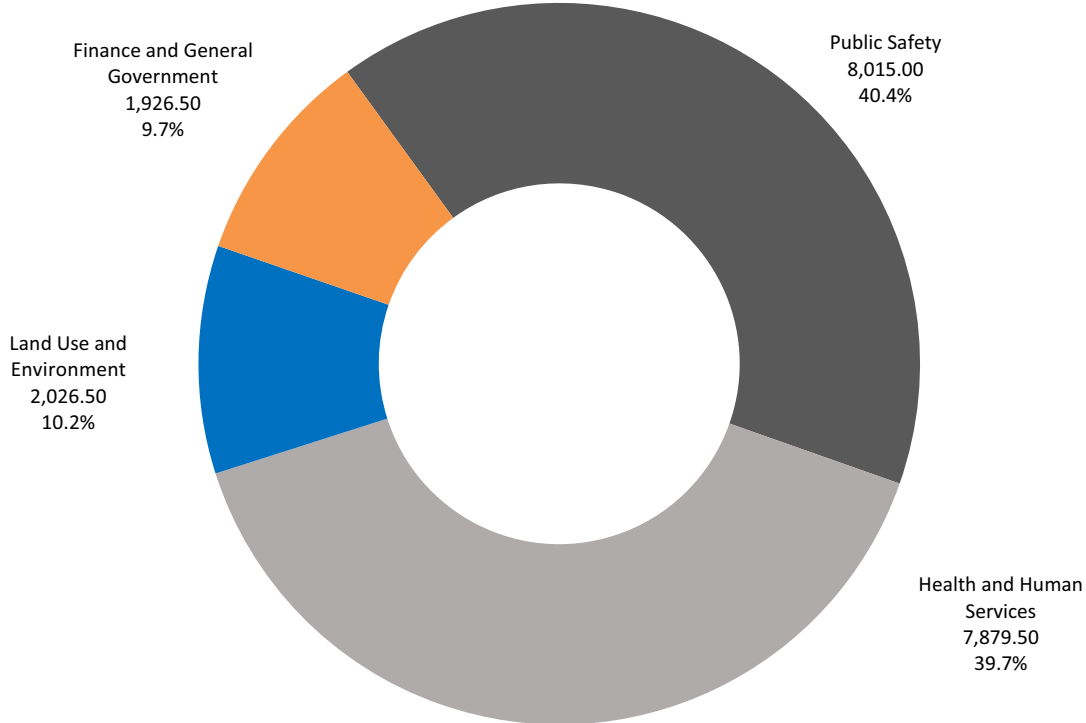
Operating Transfers and Other Financing Sources are increasing by \$53.8 million due to \$29.8 million increase in Finance & General Government Group to fund the Lindo Lake Improvements (Phase II), San Luis Rey Park Rio Prado Acquisition and Improvement, Mira Mesa Epicentre, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom, and Tijuana River Valley Regional Park Active Recreation and Community Park projects; \$13.2 million increase in the Proposition 172 Fund, the Local Public Safety Protection and Improvement Act of 1993 use of fund balance to partially fund the acquisition of a twin-engine firefighting helicopter, to support the comprehensive medical equipment and supplies and start-up costs related to additional staffs and to support IT projects in Public Safety Group, additional \$10.5 million in support of negotiated labor costs, and \$0.3 million for the one-time purchase of vehicles for the Sheriff's Department.

Finally, Use of Fund Balance/Fund Balance Component Decreases is increasing by \$102.5 million primarily due to \$63.3 million for the Lindo Lake Improvements (Phase II), San Luis Rey Park Rio Prado Acquisition and Improvement, Mira Mesa Epicentre, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom, and Tijuana River Valley Regional Park Active Recreation and Community Park projects; the third installment of the Chula Vista Bayfront Project, acquisition of a twin-engine firefighting helicopter, to support the comprehensive medical equipment and supplies and start-up costs related to additional staffs and to support IT projects in the Public Safety Group, rebudget of start up costs in the Office of Equity and Racial Justice, and \$39.2 million in support of negotiated labor costs across all groups.



Revised Recommended Staffing by Group/Agency: All Funds

Total Revised Recommended Staffing: 19,847.50



Revised Recommended Staffing by Group/Agency (staff years ¹)							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Public Safety	7,834.00	8,007.00	8.00	8,015.00	8,055.00	8.00	8,063.00
Health and Human Services	7,284.50	7,879.50	0.00	7,879.50	7,879.50	0.00	7,879.50
Land Use and Environment	1,855.50	2,026.50	0.00	2,026.50	2,026.50	0.00	2,026.50
Finance and General Government	1,808.50	1,926.50	0.00	1,926.50	1,926.50	0.00	1,926.50
Total	18,782.50	19,839.50	8.00	19,847.50	19,887.50	8.00	19,895.50

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

Total staff years for Fiscal Year 2022–23 in the CAO Revised Recommended Operational Plan increased by 8.00 from the CAO Recommended Operational Plan, an increase of 0.04% to a total of 19,847.50 staff years. The staffing increase is attributable to increase of staff years in the Sheriff’s Department to support the increase in law enforcement services requested by Grossmont Cuyamaca Community College District and the North County Transit District.



Summary of Changes



Summary of Changes do not reflect the increases in negotiated labor costs that the Board of Supervisors took action on June 14, 2022 (11) subsequent to the development of the change letter. The amounts are reflected in the prior section, Budget at a Glance, but the following summary and department sections do not reflect those numbers. The Change Letter Addendum is an attachment to the CAO Change Letter that reflects the additional \$97.6 million in appropriations that are recommended as part of the Fiscal Year 2022–23 Revised Operational Plan for negotiated labor costs.

Total Staffing and Appropriations

Staff Years

Staff years total 19,847.50 in the CAO Revised Recommended Operational Plan in Fiscal Year 2022–23 and 19,895.50 in Fiscal Year 2023–24. For Fiscal Year 2022–23, this is a net **increase of 8.00 staff years or 0.04%** from the CAO Recommended Operational Plan and a net increase of 1,065.00 staff years or 5.7% from the Fiscal Year 2021–22 Adopted Operational Plan. For Fiscal Year 2023–24, this is a net increase of 8.00 staff years or 0.04% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total \$7.26 billion in the CAO Revised Recommended Operational Plan in Fiscal Year 2022–23 and \$6.96 billion in Fiscal Year 2023–24. For Fiscal Year 2022–23, this is an **increase of \$110.5 million or 1.6%** from the CAO Recommended Operational Plan, for an increase of \$28.8 million or 0.4% from the Fiscal Year 2021–22 Adopted Operational Plan. Changes in Fiscal Year 2023–24 include an increase in appropriations of \$8.8 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 8,015.00 staff years in Fiscal Year 2022–23 and 8,063.00 staff years in Fiscal Year 2023–24. This is an **increase of 8.00 staff years or 0.1%** from the CAO Recommended Operational Plan and recommended increase of 181.00 staff years or 2.3% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

Recommended staffing changes for Fiscal Year 2022–23 from the CAO Recommended Operational Plan include the following:

- ◆ Increase of 8.00 staff years in the Sheriff Department for law enforcement services requested by Grossmont Cuyamaca Community College District and the North County Transit District.

Fiscal Year 2023–24

No additional staffing changes aside from Fiscal Year 2022–23 recommendations.

Appropriations

The Public Safety Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2.5 billion in Fiscal Year 2022–23 and \$2.4 billion in Fiscal Year 2023–24. This is an **increase of \$38.4 million or 1.6%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total increase of \$212.1 million or 9.4% from the Fiscal Year 2021–22 Adopted Operational Plan. Changes in Fiscal Year 2023–24 include an increase in appropriations of \$8.8 million from the CAO Recommended Operational Plan.

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$24.5 million in the Sheriff's Department for the addition of 8.00 staff years for law enforcement services requested by Grossmont Cuyamaca College District and the North County Transit District; the purchase of a twin-engine firefighting helicopter; to support the comprehensive medical and mental health services contract; for State and federal homeland security initiatives; law enforcement investigative expenses and equipment associated with High Intensity Drug Trafficking Areas (HIDTA) program; latent case system and fingerprint equipment; start-up cost and vehicles for additional staffing, and the rebudget of medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021–22 and Information Technology software including connection equipment projects.
- ◆ Increase of \$13.2 million in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, to partially fund the acquisition of a twin-engine firefighting helicopter, to support the comprehensive medical and mental health services contract the rebudget of medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021–22 and for Information Technology projects.
- ◆ Increase of \$0.4 million in San Diego County Fire to implement a pilot program to retrofit, harden, and create defensive space for homes in fire risk areas in Dulzura, Potrero and Campo and for the initial phase of additional firefighter staffing support within the San Diego County Fire Protection District's service territory.
- ◆ Increase of \$0.3 million in Public Safety Executive Office in the Gun Violence Reduction program for community needs assessment.

Fiscal Year 2023–24

No significant changes aside from Fiscal Year 2022–23 recommendations.

Health and Human Services Agency

Staff Years

The Health and Human Services staffing level in the CAO Revised Recommended Operational Plan is 7,879.50 staff years in Fiscal Year 2022–23 and 7,879.50 staff years in Fiscal Year 2023–24. There is **no change** in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 595.00 staff years or 8.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No change from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No change from the CAO Recommended Operational Plan.

Appropriations

The Health and Human Services Agency expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2,758.3 million in Fiscal Year 2022–23 and \$2,774.9 million in Fiscal Year 2023–24. There is **no change** in expenditure appropriations in each year from the CAO Recommended Operational Plan for a total decrease of \$84.0 million or 3.0% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.





Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Land Use and Environment Group

Staff Years

The Land Use and Environment Group staffing level in the CAO Revised Recommended Operational Plan is 2,026.50 staff years in Fiscal Year 2022–23 and 2,026.50 staff years in Fiscal Year 2023–24. There is **no change** in staff years in each year from the CAO Recommended Operational Plan which recommended an increase of 171.00 staff years or 9.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Appropriations

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$618.7 million in Fiscal Year 2022–23 and \$586.2 million in Fiscal Year 2023–24. There is **no change** in expenditure appropriations in each year from the CAO Recommended Operational Plan, which recommended an increase of \$3.3 million or 0.5% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Finance and General Government Group

Staff Years

The Finance and General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,926.50 staff years in Fiscal Year 2022–23 and 1,926.50 staff years in Fiscal Year 2023–24. There is **no change** in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 118.00 staff years or 6.5% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Appropriations

The Finance and General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$804.8 million in Fiscal Year 2022–23 and \$802.6 million in Fiscal Year 2023–24. This is an **increase of \$4.0 million or 0.5%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total increase of \$26.4 million or 3.4% from the Fiscal Year 2021–22 Adopted Operational Plan. Changes in Fiscal Year 2023–24 include a decrease in expenditure appropriations of \$0.3 million or 0.04% from the CAO Recommended Operational Plan.



Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$4.0 million for the rebudget of one-time start up costs for the Office of Equity and Racial Justice.
- ◆ Increase of \$0.3 million for the one-time purchase of vehicles for the Sheriff's Department.
- ◆ Decrease of \$0.3 million to align Board of Supervisors District Office budgets.

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$0.3 million to align Board of Supervisors District Office budgets.

Capital Program

Appropriations

Capital Program appropriations in the CAO Revised Recommended Operational Plan are \$171.8 million in Fiscal Year 2022–23 and \$8.8 million for Fiscal Year 2023–24. This reflects an **increase of \$29.8 million or 20.9%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total decrease of \$110.9 million or 39.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

Significant changes recommended for Fiscal Year 2022–23 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$29.8 million in the Capital Program for Lindo Lake Improvements (Phase II), San Luis Rey Park Rio Prado Acquisition and Improvement, Mira Mesa Epicentre, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom, and Tijuana River Valley Regional Park Active Recreation and Community Park projects.

Fiscal Year 2023–24

No changes aside from Fiscal Year 2022–23 recommendations.

Finance Other

Appropriations

The Finance Other appropriations in the CAO Revised Recommended Operational Plan are \$448.6 million in Fiscal Year 2022–23 and \$381.3 million in Fiscal Year 2023–24. This is an **increase of \$38.4 million or 9.4%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total decrease of \$17.9 million or 3.8% from the Fiscal Year 2021–22 Adopted Budget. There are no staff years in Finance Other.

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$29.8 million in Contributions to Capital Outlay Fund to provide funding for various capital projects.
- ◆ Increase of \$8.6 million in Countywide General Expenses for the third installment of the Chula Vista Bayfront project (\$8.3 million) and funds to be allocated to departments (\$0.3 million) in the future to address fixed costs increases and/or mitigate revenue shortfalls.

Fiscal Year 2023–24

No changes aside from Fiscal Year 2022–23 recommendations.





Total Staffing by Group/Agency (staff years)							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Public Safety	7,834.00	8,007.00	8.00	8,015.00	8,055.00	8.00	8,063.00
Health and Human Services	7,284.50	7,879.50	0.00	7,879.50	7,879.50	0.00	7,879.50
Land Use and Environment	1,855.50	2,026.50	0.00	2,026.50	2,026.50	0.00	2,026.50
Finance and General Government	1,808.50	1,926.50	0.00	1,926.50	1,926.50	0.00	1,926.50
Total	18,782.50	19,839.50	8.00	19,847.50	19,887.50	8.00	19,895.50

Total Appropriations by Group/Agency							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Public Safety	\$ 2,247,552,061	\$ 2,421,280,534	\$ 38,352,848	\$ 2,459,633,382	\$ 2,400,652,329	\$ 8,812,382	\$ 2,409,464,711
Health and Human Services	2,842,358,102	2,758,324,424	0	2,758,324,424	2,774,857,682	0	2,774,857,682
Land Use and Environment	615,380,413	618,658,031	0	618,658,031	586,207,537	0	586,207,537
Finance and General Government	778,472,797	800,837,444	4,003,110	804,840,554	802,924,343	(341,890)	802,582,453
Capital Program	282,694,735	142,017,407	29,750,000	171,767,407	8,808,300	0	8,808,300
Finance Other	466,545,458	410,198,525	38,425,224	448,623,749	381,003,117	341,890	381,345,007
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 110,531,182	\$ 7,261,847,547	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690



SUMMARY OF CHANGES

Total Appropriations by Categories of Expenditures							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Salaries & Benefits	\$ 2,703,488,257	\$ 2,840,910,482	\$ 1,735,280	\$ 2,842,645,762	\$ 3,000,266,711	\$ 1,807,706	\$ 3,002,074,417
Services & Supplies	2,921,528,823	2,875,575,881	19,908,714	2,895,484,595	2,623,250,250	671,647	2,623,921,897
Other Charges	726,951,075	747,047,059	3,064,017	750,111,076	749,951,034	5,991,139	755,942,173
Capital Assets/Land Acquisition	311,044,833	157,766,601	29,091,890	186,858,491	100,577,130	341,890	100,919,020
Capital Assets Software	50,000	50,000	0	50,000	50,000	0	50,000
Capital Assets Equipment	47,487,968	44,419,030	14,422,614	58,841,644	33,519,221	0	33,519,221
Expenditure Transfer & Reimbursements	(98,346,516)	(142,204,346)	(1,000,000)	(143,204,346)	(44,415,802)	0	(44,415,802)
Contingency Reserves	0	0	0	0	0	0	0
Fund Balance Component Increases	0	0	0	0	0	0	0
Operating Transfers Out	620,799,126	627,751,658	43,308,667	671,060,325	491,254,764	0	491,254,764
Management Reserves	0	0	0	0	0	0	0
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 110,531,182	\$ 7,261,847,547	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690





Total Appropriations by Categories of Revenues							
	Fiscal Year 2021–22 Adopted Budget	Fiscal Year 2022–23 Recommended Budget	Fiscal Year 2022–23 Change	Fiscal Year 2022–23 Revised Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget
Taxes Current Property	\$ 865,370,181	\$ 927,205,477	\$ 0	\$ 927,205,477	\$ 959,437,948	\$ 0	\$ 959,437,948
Taxes Other Than Current Secured	581,329,530	618,418,363	0	618,418,363	638,775,992	0	638,775,992
Licenses Permits & Franchises	43,873,063	57,905,426	0	57,905,426	60,101,679	0	60,101,679
Fines, Forfeitures & Penalties	45,571,430	44,131,710	82,000	44,213,710	37,376,080	0	37,376,080
Revenue From Use of Money and Property	47,086,009	46,526,927	0	46,526,927	46,192,171	0	46,192,171
Intergovernmental Revenues	3,369,308,456	3,471,060,874	1,362,466	3,472,423,340	3,455,985,962	750,000	3,456,735,962
Charges For Current Services	1,134,002,956	1,135,994,625	2,481,048	1,138,475,673	1,127,683,919	2,071,243	1,129,755,162
Miscellaneous Revenues	106,335,840	74,177,434	0	74,177,434	43,567,208	0	43,567,208
Other Financing Sources	645,862,208	589,358,645	43,308,667	632,667,312	449,088,516	5,991,139	455,079,655
Residual Equity Transfers In	258,486	258,486	0	258,486	258,486	0	258,486
Fund Balance Component Decreases	58,109,719	46,597,325	8,333,334	54,930,659	45,156,776	0	45,156,776
Use of Fund Balance	335,895,688	139,681,073	54,963,667	194,644,740	90,828,571	0	90,828,571
Total	\$ 7,233,003,566	\$ 7,151,316,365	\$ 110,531,182	\$ 7,261,847,547	\$ 6,954,453,308	\$ 8,812,382	\$ 6,963,265,690





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 CAO Revised Recommended Operational Plan is 8,015.00 staff years in Fiscal Year 2022–23 and 8,063.00 staff years in Fiscal Year 2023–24. This is an increase of 8.00 staff years or 0.1% from the CAO Recommended Operational Plan and recommended increase of 181.00 staff years or 2.3% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

Recommended staffing changes for Fiscal Year 2022–23 from the CAO Recommended Operational Plan include the following:

- ◆ Increase of 8.00 staff years in the Sheriff’s Department for law enforcement services requested by Grossmont Cuyamaca Community College District and the North County Transit District.

Fiscal Year 2023–24

No additional staffing changes aside from the Fiscal Year 2022-23 recommendations.

Total Appropriations by Group

The Public Safety Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2.5 billion Fiscal Year 2022–23 and \$2.4 billion in Fiscal Year 2023–24. This is an increase of \$38.4 million or 1.6% in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total increase of \$212.1 million or 9.4% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$0.3 million in Public Safety Executive Office for Gun Violence Reduction Program community needs assessment.
- ◆ Increase of \$13.2 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 support the acquisition of a twin-engine firefighting helicopter; the comprehensive medical and mental health services contract; the rebudget of medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021-22 and for Information Technology projects.
- ◆ Increase of \$24.5 million in the Sheriff’s Department for the acquisition of a twin-engine firefighting helicopter; to support the comprehensive medical and mental health services contract; State and federal homeland security initiatives; law enforcement investigative expenses and equipment associated with High Intensity Drug Trafficking Areas (HIDTA) program; latent case system and fingerprint equipment; start-up costs and vehicles for additional staffing; and the rebudget of medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021-22 and Information Technology software including connection equipment projects.
- ◆ Increase of \$0.4 million in San Diego County Fire to implement a pilot program to retrofit, harden, and create defensive space for homes in fire risk areas in Dulzura, Potrero and Campo and for the initial phase of additional firefighter staffing support within the San Diego County Fire Protection District’s service territory.

Fiscal Year 2023–24

No significant changes aside from Fiscal Year 2022–23 recommendations described above.

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$13.5 million

- ◆ Services & Supplies—increase of \$0.3 million to support the regional Gun Violence Reduction Program community needs assessment.
- ◆ Operating Transfers Out—increase of \$13.2 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to partially fund the acquisition of a twin-engine firefighting helicopter, to support comprehensive medical and mental health services contract and for the rebudget of medical equipment and supplies, start-up costs related to staff added in Fiscal Year 2021-22 and Information Technology projects.

Revenues

Increase of \$13.5 million

- ◆ Intergovernmental Revenues—increase of \$0.3 million in Local Revenue Fund 2011, Community Corrections Subaccount to support the regional Gun Violence Reduction Program needs assessment.
- ◆ Use of Fund Balance—increase of \$13.2 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support initiatives listed above.

Fiscal Year 2023–24

No significant changes aside from Fiscal Year 2022-23 recommendations.





Group Staffing by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Public Safety Executive Office	14.00	15.00	0.00	15.00	15.00	0.00	15.00
District Attorney	1,006.00	1,026.00	0.00	1,026.00	1,026.00	0.00	1,026.00
Sheriff	4,695.00	4,719.00	8.00	4,727.00	4,719.00	8.00	4,727.00
Animal Services	61.00	62.00	0.00	62.00	62.00	0.00	62.00
Child Support Services	461.00	461.00	0.00	461.00	461.00	0.00	461.00
Office of Emergency Services	21.00	33.00	0.00	33.00	33.00	0.00	33.00
Medical Examiner	60.00	66.00	0.00	66.00	66.00	0.00	66.00
Probation	1,009.00	1,034.00	0.00	1,034.00	1,082.00	0.00	1,082.00
Public Defender	442.00	532.00	0.00	532.00	532.00	0.00	532.00
San Diego County Fire	65.00	59.00	0.00	59.00	59.00	0.00	59.00
Total	7,834.00	8,007.00	8.00	8,015.00	8,055.00	8.00	8,063.00

Group Expenditures by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Public Safety Executive Office	\$431,629,601	\$501,587,283	\$13,463,667	\$515,050,950	\$474,011,472	\$0	\$474,011,472
District Attorney	233,777,064	240,568,568	0	240,568,568	252,274,444	0	252,274,444
Sheriff	1,073,925,362	1,121,561,018	24,476,144	1,146,037,162	1,114,300,945	8,062,382	1,122,363,327
Animal Services	9,564,853	9,262,434	0	9,262,434	9,477,525	0	9,477,525
Child Support Services	47,354,733	53,814,497	0	53,814,497	53,799,079	0	53,799,079
Office of Emergency Services	7,947,354	9,497,598	0	9,497,598	9,573,520	0	9,573,520
Medical Examiner	13,253,485	14,321,162	0	14,321,162	13,794,753	0	13,794,753
Probation	236,808,223	260,309,759	0	260,309,759	262,030,469	0	262,030,469
Public Defender	110,538,085	122,877,754	0	122,877,754	127,955,198	0	127,955,198
San Diego County Fire	82,753,301	87,480,461	413,037	87,893,498	83,434,924	750,000	84,184,924
Total	\$2,247,552,061	\$2,421,280,534	\$38,352,848	\$2,459,633,382	\$2,400,652,329	\$8,812,382	\$2,409,464,711



Executive Office Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Public Safety Executive Office	14.00	15.00	0.00	15.00	15.00	0.00	15.00
Total	14.00	15.00	0.00	15.00	15.00	0.00	15.00

Executive Office Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Public Safety Executive Office	\$12,574,899	\$13,678,124	\$250,000	\$13,928,124	\$12,701,153	\$0	\$12,701,153
Penalty Assessment	3,917,082	3,621,075	0	3,621,075	3,128,950	0	3,128,950
Criminal Justice Facility Construction	2,994,066	1,194,869	0	1,194,869	687,722	0	687,722
Courthouse Construction	705,934	1,005,131	0	1,005,131	0	0	0
Public Safety Proposition 172	344,229,267	416,761,582	13,213,667	429,975,249	392,269,145	0	392,269,145
Contribution for Trial Courts	67,208,353	65,326,502	0	65,326,502	65,224,502	0	65,224,502
Total	\$431,629,601	\$501,587,283	\$13,463,667	\$515,050,950	\$474,011,472	\$0	\$474,011,472

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$3,445,103	\$3,963,133	\$0	\$3,963,133	\$3,837,452	\$0	\$3,837,452
Services & Supplies	8,701,351	10,279,657	250,000	10,529,657	8,469,501	0	8,469,501
Other Charges	70,765,748	71,086,187	0	71,086,187	70,943,053	0	70,943,053
Expenditure Transfer & Reimbursements	0	(3,195,401)	0	(3,195,401)	(2,195,401)	0	(2,195,401)
Operating Transfers Out	348,717,399	419,453,707	13,213,667	432,667,374	392,956,867	0	392,956,867
Total	\$431,629,601	\$501,587,283	\$13,463,667	\$515,050,950	\$474,011,472	\$0	\$474,011,472



Executive Office Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Fines, Forfeitures & Penalties	\$10,660,449	\$8,371,804	\$0	\$8,371,804	\$8,250,165	\$0	\$8,250,165
Revenue From Use of Money & Property	250,000	247,000	0	247,000	234,650	0	234,650
Intergovernmental Revenues	312,568,753	371,163,438	250,000	371,413,438	380,950,423	0	380,950,423
Charges For Current Services	10,675,798	8,014,327	0	8,014,327	9,212,327	0	9,212,327
Other Financing Sources	788,132	492,125	0	492,125	0	0	0
Fund Balance Component Decreases	87,715	94,224	0	94,224	94,224	0	94,224
Use of Fund Balance	35,997,886	48,556,338	13,213,667	61,770,005	12,498,627	0	12,498,627
General Purpose Revenue Allocation	60,600,868	64,648,027	0	64,648,027	62,771,056	0	62,771,056
Total	\$431,629,601	\$501,587,283	\$13,463,667	\$515,050,950	\$474,011,472	\$0	\$474,011,472





District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
General Criminal Prosecution	641.00	672.00	0.00	672.00	672.00	0.00	672.00
Specialized Criminal Prosecution	260.00	249.00	0.00	249.00	249.00	0.00	249.00
Juvenile Court	50.00	50.00	0.00	50.00	50.00	0.00	50.00
District Attorney Administration	55.00	55.00	0.00	55.00	55.00	0.00	55.00
Total	1,006.00	1,026.00	0.00	1,026.00	1,026.00	0.00	1,026.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
General Criminal Prosecution	\$149,091,441	\$157,394,620	\$0	\$157,394,620	\$164,822,508	\$0	\$164,822,508
Specialized Criminal Prosecution	59,650,310	58,709,135	0	58,709,135	61,886,677	0	61,886,677
Juvenile Court	12,142,264	11,231,160	0	11,231,160	11,837,539	0	11,837,539
District Attorney Administration	11,743,049	12,083,653	0	12,083,653	12,577,720	0	12,577,720
District Attorney Asset Forfeiture Program	1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
Total	\$233,777,064	\$240,568,568	\$0	\$240,568,568	\$252,274,444	\$0	\$252,274,444

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$197,974,159	\$203,537,582	\$0	\$203,537,582	\$214,353,194	\$0	\$214,353,194
Services & Supplies	33,630,835	35,114,004	0	35,114,004	35,699,180	0	35,699,180
Other Charges	2,211,594	2,211,594	0	2,211,594	2,211,594	0	2,211,594
Capital Assets Software	50,000	50,000	0	50,000	50,000	0	50,000
Capital Assets Equipment	481,500	481,500	0	481,500	481,500	0	481,500
Expenditure Transfer & Reimbursements	(571,024)	(826,112)	0	(826,112)	(521,024)	0	(521,024)
Total	\$233,777,064	\$240,568,568	\$0	\$240,568,568	\$252,274,444	\$0	\$252,274,444



Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$24,114,171	\$26,481,332	\$0	\$26,481,332	\$26,492,347	\$0	\$26,492,347
Charges For Current Services	1,370,000	1,370,000	0	1,370,000	1,370,000	0	1,370,000
Miscellaneous Revenues	3,266,330	3,266,330	0	3,266,330	3,266,330	0	3,266,330
Other Financing Sources	68,975,794	79,838,869	0	79,838,869	80,861,227	0	80,861,227
Fund Balance Component Decreases	5,913,613	5,903,778	0	5,903,778	5,903,778	0	5,903,778
Use of Fund Balance	11,755,198	1,150,000	0	1,150,000	1,150,000	0	1,150,000
General Purpose Revenue Allocation	118,381,958	122,558,259	0	122,558,259	133,230,762	0	133,230,762
Total	\$233,777,064	\$240,568,568	\$0	\$240,568,568	\$252,274,444	\$0	\$252,274,444



Sheriff



Fiscal Year 2022–23

Staffing

Increase of 8.00 staff years

- ◆ Increase of 8.00 staff years in the Law Enforcement Services Bureau due to an increase in law enforcement services requested by Grossmont Cuyamaca Community College District and the North County Transit District.

Expenditures

Net increase of \$24.5 million

- ◆ Salaries & Benefits—increase of \$1.8 million due to the addition of 8.00 staff years as described above.
- ◆ Services & Supplies—increase of \$5.2 million.
 - ◆ Increase of \$2.6 million related to State and federal homeland security initiatives primarily for contracted services and regional communication services.
 - ◆ Increase of \$2.2 million due to the following rebudgets:
 - ◆ \$1.2 million for medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021-22.
 - ◆ \$0.9 million for Information Technology (IT) software and connection equipment projects.
 - ◆ \$0.1 million for a Cal-ID program latent case management system and fingerprint processing equipment.
 - ◆ Increase of \$0.3 million for start-up costs for additional staff as described above.
 - ◆ Increase of \$0.1 million for law enforcement investigative expenses and equipment associated with the High Intensity Drug Trafficking Areas (HIDTA) program.
- ◆ Other Charges—increase of \$3.1 million to support the comprehensive medical and mental health services contract.
- ◆ Capital Assets Equipment—net increase of \$14.1 million.
 - ◆ Increase of \$16.0 million for a twin-engine firefighting helicopter.
 - ◆ Decrease of \$1.9 million related to State and federal homeland security initiatives to align the budget with the anticipated grant awards and partially due to a reclassification to Services & Supplies.
- ◆ Operating Transfers Out—increase of \$0.3 million to be transferred to the Department of General Services Fleet Services Internal Service Fund (ISF) for the one-time purchase of vehicles.

Revenues

Net increase of \$24.5 million

- ◆ Fines, Forfeitures & Penalties—increase of \$0.1 million due to an increase in planned expenditures for the Cal-ID program.
- ◆ Intergovernmental Revenues—increase of \$0.7 million.
 - ◆ Increase of \$0.6 million in State and federal grant revenues to support amounts for the Urban Areas Security Initiative Grant and the State Homeland Security Grant Program.
 - ◆ Increase of \$0.1 million in federal grant revenue through the HIDTA program.

- ◆ Charges For Current Services—increase of \$2.5 million due to an increase in law enforcement services requested by the Grossmont Cuyamaca Community College District and the North County Transit District.
- ◆ Other Financing Sources—increase of \$13.2 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, use of fund balance to partially fund the acquisition of a twin-engine firefighting helicopter, to support the comprehensive medical and mental health services contract and for the rebudget of medical equipment and supplies and start-up costs related to staff added in Fiscal Year 2021-22 and to support IT projects.
- ◆ Use of Fund Balance—increase of \$8.0 million in the use of unassigned General Fund fund balance to partially fund the acquisition of a twin-engine firefighting helicopter.

Fiscal Year 2023–24

No significant changes aside from Fiscal Year 2022-23 recommendations described above.



Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Detention Services	2,392.00	2,396.00	0.00	2,396.00	2,396.00	0.00	2,396.00
Law Enforcement Services	1,433.00	1,441.00	8.00	1,449.00	1,441.00	8.00	1,449.00
Sheriff's Court Services	377.00	378.00	0.00	378.00	378.00	0.00	378.00
Human Resource Services	132.00	132.00	0.00	132.00	132.00	0.00	132.00
Management Services	314.00	314.00	0.00	314.00	314.00	0.00	314.00
Sheriff's ISF / IT	15.00	16.00	0.00	16.00	16.00	0.00	16.00
Office of the Sheriff	32.00	42.00	0.00	42.00	42.00	0.00	42.00
Total	4,695.00	4,719.00	8.00	4,727.00	4,719.00	8.00	4,727.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Detention Services	\$436,237,478	\$437,654,737	\$4,302,240	\$441,956,977	\$471,438,206	\$5,991,139	\$477,429,345
Law Enforcement Services	334,150,092	344,701,703	18,667,826	363,369,529	321,756,613	1,932,778	323,689,391
Sheriff's Court Services	71,420,819	74,458,312	0	74,458,312	77,358,990	0	77,358,990
Human Resource Services	34,404,507	35,605,692	63,183	35,668,875	36,170,577	12,961	36,183,538
Management Services	47,626,007	48,969,063	5,330	48,974,393	55,839,956	3,960	55,843,916
Sheriff's ISF / IT	127,430,667	158,029,619	1,387,565	159,417,184	130,827,380	121,544	130,948,924
Office of the Sheriff	8,385,040	9,717,550	50,000	9,767,550	9,841,052	0	9,841,052
Sheriff's Asset Forfeiture Program	2,400,000	1,700,000	0	1,700,000	0	0	0
Jail Commissary Enterprise Fund	7,123,292	5,923,326	0	5,923,326	6,129,750	0	6,129,750
Sheriff's Incarcerated Peoples' Welfare Fund	4,467,410	4,526,225	0	4,526,225	4,717,044	0	4,717,044
Countywide 800 MHZ CSA's	280,050	274,791	0	274,791	221,377	0	221,377
Total	\$1,073,925,362	\$1,121,561,018	\$24,476,144	\$1,146,037,162	\$1,114,300,945	\$8,062,382	\$1,122,363,327

Budget by Categories of Expenditures

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$810,105,138	\$816,603,028	\$1,842,170	\$818,445,198	\$868,977,820	\$1,914,596	\$870,892,416
Services & Supplies	221,194,431	216,363,472	5,147,343	221,510,815	188,959,210	156,647	189,115,857
Other Charges	34,747,814	57,013,200	3,064,017	60,077,217	57,652,283	5,991,139	63,643,422
Capital Assets Equipment	5,741,522	7,059,598	14,077,614	21,137,212	998,489	0	998,489
Expenditure Transfer & Reimbursements	(11,547,701)	(9,236,503)	0	(9,236,503)	(6,581,073)	0	(6,581,073)
Operating Transfers Out	13,684,158	33,758,223	345,000	34,103,223	4,294,216	0	4,294,216
Total	\$1,073,925,362	\$1,121,561,018	\$24,476,144	\$1,146,037,162	\$1,114,300,945	\$8,062,382	\$1,122,363,327

Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$579,979	\$579,979	\$0	\$579,979	\$579,979	\$0	\$579,979
Fines, Forfeitures & Penalties	8,814,747	8,866,541	82,000	8,948,541	1,926,995	0	1,926,995
Revenue From Use of Money & Property	1,147,816	1,104,601	0	1,104,601	1,104,601	0	1,104,601
Intergovernmental Revenues	94,530,446	100,351,335	699,429	101,050,764	71,144,530	0	71,144,530
Charges For Current Services	177,474,502	180,045,519	2,481,048	182,526,567	182,085,257	2,071,243	184,156,500
Miscellaneous Revenues	15,290,321	12,859,305	0	12,859,305	11,123,801	0	11,123,801
Other Financing Sources	249,898,056	303,192,890	13,213,667	316,406,557	279,894,257	5,991,139	285,885,396
Fund Balance Component Decreases	20,061,387	20,061,387	0	20,061,387	20,061,387	0	20,061,387
Use of Fund Balance	26,828,868	4,109,639	8,000,000	12,109,639	2,392,044	0	2,392,044
General Purpose Revenue Allocation	479,299,240	490,389,822	0	490,389,822	543,988,094	0	543,988,094
Total	\$1,073,925,362	\$1,121,561,018	\$24,476,144	\$1,146,037,162	\$1,114,300,945	\$8,062,382	\$1,122,363,327



Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Animal Services	61.00	62.00	0.00	62.00	62.00	0.00	62.00
Total	61.00	62.00	0.00	62.00	62.00	0.00	62.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Animal Services	\$9,564,853	\$9,262,434	\$0	\$9,262,434	\$9,477,525	\$0	\$9,477,525
Total	\$9,564,853	\$9,262,434	\$0	\$9,262,434	\$9,477,525	\$0	\$9,477,525

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$7,010,244	\$7,001,446	\$0	\$7,001,446	\$7,252,003	\$0	\$7,252,003
Services & Supplies	2,274,609	2,260,988	0	2,260,988	2,225,522	0	2,225,522
Operating Transfers Out	280,000	0	0	0	0	0	0
Total	\$9,564,853	\$9,262,434	\$0	\$9,262,434	\$9,477,525	\$0	\$9,477,525

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$520,290	\$553,800	\$0	\$553,800	\$553,800	\$0	\$553,800
Fines, Forfeitures & Penalties	160	160	0	160	160	0	160
Charges For Current Services	189,691	208,175	0	208,175	208,175	0	208,175
Miscellaneous Revenues	192,281	362,281	0	362,281	272,281	0	272,281
Fund Balance Component Decreases	191,187	185,065	0	185,065	185,065	0	185,065
Use of Fund Balance	736,338	0	0	0	0	0	0
General Purpose Revenue Allocation	7,734,906	7,952,953	0	7,952,953	8,258,044	0	8,258,044
Total	\$9,564,853	\$9,262,434	\$0	\$9,262,434	\$9,477,525	\$0	\$9,477,525





Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Production Operations	345.00	342.00	0.00	342.00	342.00	0.00	342.00
Recurring Maintenance and Operations	12.00	15.00	0.00	15.00	15.00	0.00	15.00
Legal Services	32.00	33.00	0.00	33.00	33.00	0.00	33.00
Bureau of Public Assistance Investigation (BPAI)	72.00	71.00	0.00	71.00	71.00	0.00	71.00
Total	461.00	461.00	0.00	461.00	461.00	0.00	461.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Production Operations	\$38,074,886	\$44,509,392	\$0	\$44,509,392	\$44,095,949	\$0	\$44,095,949
Administrative Services	1,076,876	444,082	0	444,082	444,082	0	444,082
Recurring Maintenance and Operations	1,453,954	1,983,694	0	1,983,694	2,092,400	0	2,092,400
Legal Services	6,749,017	6,877,329	0	6,877,329	7,166,648	0	7,166,648
Total	\$47,354,733	\$53,814,497	\$0	\$53,814,497	\$53,799,079	\$0	\$53,799,079

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$48,957,347	\$55,367,502	\$0	\$55,367,502	\$55,816,528	\$0	\$55,816,528
Services & Supplies	10,464,167	10,309,290	0	10,309,290	10,104,290	0	10,104,290
Other Charges	750,000	652,000	0	652,000	550,000	0	550,000
Capital Assets Equipment	155,000	617,000	0	617,000	220,000	0	220,000
Expenditure Transfer & Reimbursements	(12,971,781)	(13,131,295)	0	(13,131,295)	(12,891,739)	0	(12,891,739)
Total	\$47,354,733	\$53,814,497	\$0	\$53,814,497	\$53,799,079	\$0	\$53,799,079





Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$46,243,617	\$53,492,076	\$0	\$53,492,076	\$53,492,076	\$0	\$53,492,076
Charges For Current Services	1,111,116	322,421	0	322,421	307,003	0	307,003
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$47,354,733	\$53,814,497	\$0	\$53,814,497	\$53,799,079	\$0	\$53,799,079







Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Office of Emergency Services	21.00	33.00	0.00	33.00	33.00	0.00	33.00
Total	21.00	33.00	0.00	33.00	33.00	0.00	33.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Office of Emergency Services	\$7,947,354	\$9,497,598	\$0	\$9,497,598	\$9,573,520	\$0	\$9,573,520
Total	\$7,947,354	\$9,497,598	\$0	\$9,497,598	\$9,573,520	\$0	\$9,573,520

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$3,135,065	\$5,039,257	\$0	\$5,039,257	\$5,212,705	\$0	\$5,212,705
Services & Supplies	2,971,063	3,206,318	0	3,206,318	2,207,462	0	2,207,462
Other Charges	1,841,226	1,771,473	0	1,771,473	1,771,473	0	1,771,473
Expenditure Transfer & Reimbursements	0	(519,450)	0	(519,450)	381,880	0	381,880
Total	\$7,947,354	\$9,497,598	\$0	\$9,497,598	\$9,573,520	\$0	\$9,573,520





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Fines, Forfeitures & Penalties	\$0	\$90,000	\$0	\$90,000	\$90,000	\$0	\$90,000
Intergovernmental Revenues	4,638,319	4,472,500	0	4,472,500	4,412,500	0	4,412,500
Charges For Current Services	274,882	247,460	0	247,460	247,460	0	247,460
Miscellaneous Revenues	0	200,000	0	200,000	200,000	0	200,000
Other Financing Sources	0	267,545	0	267,545	267,545	0	267,545
Fund Balance Component Decreases	88,656	136,830	0	136,830	136,830	0	136,830
Use of Fund Balance	904,140	0	0	0	0	0	0
General Purpose Revenue Allocation	2,041,357	4,083,263	0	4,083,263	4,219,185	0	4,219,185
Total	\$7,947,354	\$9,497,598	\$0	\$9,497,598	\$9,573,520	\$0	\$9,573,520



Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Decedent Investigations	60.00	66.00	0.00	66.00	66.00	0.00	66.00
Total	60.00	66.00	0.00	66.00	66.00	0.00	66.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Decedent Investigations	\$13,253,485	\$14,321,162	\$0	\$14,321,162	\$13,794,753	\$0	\$13,794,753
Total	\$13,253,485	\$14,321,162	\$0	\$14,321,162	\$13,794,753	\$0	\$13,794,753

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$9,402,261	\$10,630,651	\$0	\$10,630,651	\$11,134,234	\$0	\$11,134,234
Services & Supplies	3,601,224	3,690,511	0	3,690,511	2,660,519	0	2,660,519
Capital Assets Equipment	250,000	0	0	0	0	0	0
Total	\$13,253,485	\$14,321,162	\$0	\$14,321,162	\$13,794,753	\$0	\$13,794,753

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$153,000	\$183,000	\$0	\$183,000	\$183,000	\$0	\$183,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	244,326	232,385	0	232,385	232,385	0	232,385
Use of Fund Balance	1,237,103	0	0	0	0	0	0
General Purpose Revenue Allocation	11,618,056	13,904,777	0	13,904,777	13,378,368	0	13,378,368
Total	\$13,253,485	\$14,321,162	\$0	\$14,321,162	\$13,794,753	\$0	\$13,794,753



Probation



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Adult Reintegration&Com Serv	433.00	450.00	0.00	450.00	450.00	0.00	450.00
Youth Detention & Development	376.00	385.00	0.00	385.00	433.00	0.00	433.00
Youth Development & Com Serv	197.00	196.00	0.00	196.00	196.00	0.00	196.00
Department Administration	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	1,009.00	1,034.00	0.00	1,034.00	1,082.00	0.00	1,082.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Adult Reintegration&Com Serv	\$104,945,080	\$123,689,558	\$0	\$123,689,558	\$116,328,222	\$0	\$116,328,222
Youth Detention & Development	67,308,565	74,262,686	0	74,262,686	81,915,689	0	81,915,689
Youth Development & Com Serv	61,278,843	61,242,968	0	61,242,968	62,632,277	0	62,632,277
Department Administration	3,173,735	1,012,547	0	1,012,547	1,052,281	0	1,052,281
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
Total	\$236,808,223	\$260,309,759	\$0	\$260,309,759	\$262,030,469	\$0	\$262,030,469



Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$142,922,695	\$145,606,086	\$0	\$145,606,086	\$158,198,160	\$0	\$158,198,160
Services & Supplies	85,872,841	106,022,438	0	106,022,438	94,406,559	0	94,406,559
Other Charges	10,330,000	10,330,000	0	10,330,000	10,330,000	0	10,330,000
Expenditure Transfer & Reimbursements	(2,317,313)	(5,194,765)	0	(5,194,765)	(904,250)	0	(904,250)
Operating Transfers Out	0	3,546,000	0	3,546,000	0	0	0
Total	\$236,808,223	\$260,309,759	\$0	\$260,309,759	\$262,030,469	\$0	\$262,030,469

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenues	106,140,900	130,247,239	0	130,247,239	128,488,852	0	128,488,852
Charges For Current Services	2,691,000	16,000	0	16,000	16,000	0	16,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Other Financing Sources	31,878,061	34,884,196	0	34,884,196	35,807,877	0	35,807,877
Fund Balance Component Decreases	4,331,772	4,228,905	0	4,228,905	4,228,905	0	4,228,905
Use of Fund Balance	5,809,564	102,000	0	102,000	102,000	0	102,000
General Purpose Revenue Allocation	85,953,926	90,830,419	0	90,830,419	93,385,835	0	93,385,835
Total	\$236,808,223	\$260,309,759	\$0	\$260,309,759	\$262,030,469	\$0	\$262,030,469



Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Primary Public Defender	364.00	442.00	0.00	442.00	442.00	0.00	442.00
Office of Assigned Counsel	5.00	4.00	0.00	4.00	4.00	0.00	4.00
Alternate Public Defender	47.00	55.00	0.00	55.00	55.00	0.00	55.00
Multiple Conflicts Office	10.00	12.00	0.00	12.00	12.00	0.00	12.00
Administration	16.00	19.00	0.00	19.00	19.00	0.00	19.00
Total	442.00	532.00	0.00	532.00	532.00	0.00	532.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Primary Public Defender	\$73,640,185	\$86,130,610	\$0	\$86,130,610	\$90,889,230	\$0	\$90,889,230
Office of Assigned Counsel	9,910,182	9,515,755	0	9,515,755	9,542,820	0	9,542,820
Alternate Public Defender	10,679,962	11,965,005	0	11,965,005	12,600,168	0	12,600,168
Multiple Conflicts Office	2,324,712	2,721,063	0	2,721,063	2,835,541	0	2,835,541
Administration	13,983,044	12,545,321	0	12,545,321	12,087,439	0	12,087,439
Total	\$110,538,085	\$122,877,754	\$0	\$122,877,754	\$127,955,198	\$0	\$127,955,198

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$90,669,913	\$103,251,127	\$0	\$103,251,127	\$109,840,878	\$0	\$109,840,878
Services & Supplies	21,002,130	20,837,585	0	20,837,585	19,725,278	0	19,725,278
Other Charges	377,000	300,000	0	300,000	0	0	0
Expenditure Transfer & Reimbursements	(1,510,958)	(1,510,958)	0	(1,510,958)	(1,610,958)	0	(1,610,958)
Total	\$110,538,085	\$122,877,754	\$0	\$122,877,754	\$127,955,198	\$0	\$127,955,198



Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$2,108,980	\$6,584,381	\$0	\$6,584,381	\$6,492,146	\$0	\$6,492,146
Miscellaneous Revenues	2,062,140	2,062,140	0	2,062,140	2,062,140	0	2,062,140
Fund Balance Component Decreases	2,590,016	2,590,016	0	2,590,016	2,590,016	0	2,590,016
Use of Fund Balance	7,000,000	0	0	0	0	0	0
General Purpose Revenue Allocation	96,776,949	111,641,217	0	111,641,217	116,810,896	0	116,810,896
Total	\$110,538,085	\$122,877,754	\$0	\$122,877,754	\$127,955,198	\$0	\$127,955,198



San Diego County Fire



Fiscal Year 2022–23

Staffing

No change from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.4 million.

- ◆ Services & Supplies—increase of \$1.4 million.
 - ◆ Increase of \$1.0 million for the initial phase of additional firefighter staffing support within the San Diego County Fire Protection District’s service territory.
 - ◆ Increase of \$0.4 million to implement a pilot program to retrofit, harden, and create defensible space for homes with a high fire risk in Dulzura, Potrero, and Campo.
- ◆ Expenditure Transfer & Reimbursements—increase of \$1.0 million in expenditure reimbursements associated with centralized General Fund supported by resources in Countywide Finance Other to fund for the initial phase of additional firefighter staffing support within the San Diego County Fire Protection District’s service territory. Since this is a transfer of expenditures, it has a net effect of \$1.0 million decrease in expenditures.

Revenues

Increase of \$0.4 million.

- ◆ Intergovernmental Revenues—increase of \$0.4 million in Wildfire Mitigation Program revenue to implement a pilot program to retrofit, harden, and create defensible space for homes with a high fire risk in Dulzura, Potrero, and Campo.

Fiscal Year 2023–24

No significant changes aside from Fiscal Year 2022–23 recommendations described above.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
San Diego County Fire	65.00	59.00	0.00	59.00	59.00	0.00	59.00
Total	65.00	59.00	0.00	59.00	59.00	0.00	59.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
San Diego County Fire	\$65,077,515	\$63,429,006	\$413,037	\$63,842,043	\$61,379,469	\$750,000	\$62,129,469
San Diego County Fire Protection District	3,201,939	9,096,245	0	9,096,245	7,100,245	0	7,100,245
County Service Areas - Emergency Services	14,473,847	14,955,210	0	14,955,210	14,955,210	0	14,955,210
Total	\$82,753,301	\$87,480,461	\$413,037	\$87,893,498	\$83,434,924	\$750,000	\$84,184,924

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$9,860,539	\$9,964,704	\$0	\$9,964,704	\$10,422,262	\$0	\$10,422,262
Services & Supplies	70,343,621	77,295,450	1,413,037	78,708,487	72,382,955	750,000	73,132,955
Other Charges	195,000	195,000	0	195,000	195,000	0	195,000
Capital Assets Equipment	1,485,000	1,530,000	0	1,530,000	100,000	0	100,000
Expenditure Transfer & Reimbursements	(215,300)	(3,065,300)	(1,000,000)	(4,065,300)	(215,300)	0	(215,300)
Operating Transfers Out	1,084,441	1,560,607	0	1,560,607	550,007	0	550,007
Total	\$82,753,301	\$87,480,461	\$413,037	\$87,893,498	\$83,434,924	\$750,000	\$84,184,924





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Current Property	\$5,134,491	\$8,505,477	\$0	\$8,505,477	\$9,009,477	\$0	\$9,009,477
Taxes Other Than Current Secured	50,530	72,398	0	72,398	72,398	0	72,398
Licenses Permits & Franchises	223,115	246,340	0	246,340	246,340	0	246,340
Fines, Forfeitures & Penalties	3,433,231	3,348,000	0	3,348,000	3,348,000	0	3,348,000
Revenue From Use of Money & Property	396,218	427,452	0	427,452	427,452	0	427,452
Intergovernmental Revenues	7,948,556	7,364,421	413,037	7,777,458	6,771,921	750,000	7,521,921
Charges For Current Services	10,560,952	11,862,325	0	11,862,325	11,070,395	0	11,070,395
Miscellaneous Revenues	2,045,523	506,200	0	506,200	506,200	0	506,200
Other Financing Sources	262,455	262,455	0	262,455	262,455	0	262,455
Fund Balance Component Decreases	97,268	173,350	0	173,350	173,350	0	173,350
Use of Fund Balance	4,536,028	2,600,000	0	2,600,000	100,000	0	100,000
General Purpose Revenue Allocation	48,064,934	52,112,043	0	52,112,043	51,446,936	0	51,446,936
Total	\$82,753,301	\$87,480,461	\$413,037	\$87,893,498	\$83,434,924	\$750,000	\$84,184,924



County of San Diego

Health and Human Services Agency

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Health and Human Services Agency Summary



Health and Human Services Agency Summary

Total Staffing by Agency

The Health and Human Services staffing level in the CAO Revised Recommended Operational Plan is 7,879.50 staff years in Fiscal Year 2022–23 and 7,879.50 staff years in Fiscal Year 2023–24. There is no change in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 595.00 staff years or 8.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Agency

The Health and Human Services Agency expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2,758.3 million in Fiscal Year 2022–23 and \$2,774.9 million in Fiscal Year 2023–24. There is no change in expenditure appropriations in each from the CAO Recommended Operational Plan for a total decrease of \$84.0 million or 3.0% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Self-Sufficiency Services	2,613.00	2,732.00	0.00	2,732.00	2,732.00	0.00	2,732.00
Aging & Independence Services	492.00	613.00	0.00	613.00	613.00	0.00	613.00
Behavioral Health Services	1,113.50	1,207.50	0.00	1,207.50	1,207.50	0.00	1,207.50
Child Welfare Services	1,531.00	1,630.00	0.00	1,630.00	1,630.00	0.00	1,630.00
Public Health Services	837.00	730.00	0.00	730.00	730.00	0.00	730.00
Medical Care Services Department	0.00	222.00	0.00	222.00	222.00	0.00	222.00
Administrative Support	383.00	433.00	0.00	433.00	433.00	0.00	433.00
Housing & Community Development Services	130.00	156.00	0.00	156.00	156.00	0.00	156.00
Homeless Solutions and Equitable Communities	185.00	156.00	0.00	156.00	156.00	0.00	156.00
Total	7,284.50	7,879.50	0.00	7,879.50	7,879.50	0.00	7,879.50

Group Expenditures by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Self-Sufficiency Services	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156
Aging & Independence Services	248,178,272	233,960,978	0	233,960,978	244,152,133	0	244,152,133
Behavioral Health Services	817,606,006	889,403,386	0	889,403,386	895,669,892	0	895,669,892
Child Welfare Services	415,958,698	430,874,744	0	430,874,744	437,959,916	0	437,959,916
Public Health Services	377,769,263	216,382,912	0	216,382,912	208,125,574	0	208,125,574
Medical Care Services Department	0	41,640,909	0	41,640,909	42,982,131	0	42,982,131
Administrative Support	201,826,965	173,050,481	0	173,050,481	180,501,447	0	180,501,447
Housing & Community Development Services	113,762,906	83,438,424	0	83,438,424	67,458,287	0	67,458,287
Homeless Solutions and Equitable Communities	47,996,243	52,779,230	0	52,779,230	46,405,974	0	46,405,974
County Successor Agency	7,752,948	7,700,172	0	7,700,172	7,700,172	0	7,700,172
Total	\$2,842,358,102	\$2,758,324,424	\$0	\$2,758,324,424	\$2,774,857,682	\$0	\$2,774,857,682

Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Agency Executive Office	21.00	26.00	0.00	26.00	26.00	0.00	26.00
Agency Contract Support	25.00	26.00	0.00	26.00	26.00	0.00	26.00
Financial Services Division	191.00	196.00	0.00	196.00	196.00	0.00	196.00
Human Resources	86.00	91.00	0.00	91.00	91.00	0.00	91.00
Management Support	26.00	34.00	0.00	34.00	34.00	0.00	34.00
Proposition 10	14.00	14.00	0.00	14.00	14.00	0.00	14.00
Office of Military & Veterans Affairs	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Strategy and Innovation	0.00	46.00	0.00	46.00	46.00	0.00	46.00
Total	383.00	433.00	0.00	433.00	433.00	0.00	433.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Agency Executive Office	\$66,622,494	\$28,358,813	\$0	\$28,358,813	\$28,584,013	\$0	\$28,584,013
Agency Contract Support	4,417,238	4,607,254	0	4,607,254	4,803,830	0	4,803,830
Financial Services Division	47,919,769	45,572,847	0	45,572,847	52,243,157	0	52,243,157
Human Resources	14,287,096	15,134,029	0	15,134,029	15,804,836	0	15,804,836
Management Support	46,842,040	51,223,054	0	51,223,054	50,860,861	0	50,860,861
Proposition 10	2,211,308	2,275,049	0	2,275,049	2,355,461	0	2,355,461
Office of Military & Veterans Affairs	4,214,382	0	0	0	0	0	0
Office of Strategy and Innovation	0	10,566,797	0	10,566,797	10,536,651	0	10,536,651
Tobacco Settlement Fund	15,312,638	15,312,638	0	15,312,638	15,312,638	0	15,312,638
Total	\$201,826,965	\$173,050,481	\$0	\$173,050,481	\$180,501,447	\$0	\$180,501,447





Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$49,085,717	\$58,752,266	\$0	\$58,752,266	\$61,488,534	\$0	\$61,488,534
Services & Supplies	134,601,337	100,680,577	0	100,680,577	103,900,275	0	103,900,275
Expenditure Transfer & Reimbursements	(841,727)	(6,200,000)	0	(6,200,000)	0	0	0
Operating Transfers Out	18,981,638	19,817,638	0	19,817,638	15,112,638	0	15,112,638
Total	\$201,826,965	\$173,050,481	\$0	\$173,050,481	\$180,501,447	\$0	\$180,501,447

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$1,900,000	\$1,900,000	\$0	\$1,900,000	\$1,900,000	\$0	\$1,900,000
Intergovernmental Revenues	151,667,770	115,435,047	0	115,435,047	113,914,974	0	113,914,974
Charges For Current Services	22,019,552	22,617,954	0	22,617,954	22,105,552	0	22,105,552
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	0	250,000	0	250,000	250,000	0	250,000
Fund Balance Component Decreases	2,370,714	2,370,714	0	2,370,714	2,370,714	0	2,370,714
Use of Fund Balance	19,912,638	13,412,638	0	13,412,638	13,412,638	0	13,412,638
General Purpose Revenue Allocation	3,856,291	16,964,128	0	16,964,128	26,447,569	0	26,447,569
Total	\$201,826,965	\$173,050,481	\$0	\$173,050,481	\$180,501,447	\$0	\$180,501,447





Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
In-Home Supportive Services	229.00	289.00	0.00	289.00	289.00	0.00	289.00
Senior Health and Social Services	41.00	45.00	0.00	45.00	45.00	0.00	45.00
Protective Services	136.00	179.00	0.00	179.00	179.00	0.00	179.00
Administrative and Other Services	29.00	30.00	0.00	30.00	30.00	0.00	30.00
Public Administrator/ Guardian/Conservator	57.00	70.00	0.00	70.00	70.00	0.00	70.00
Total	492.00	613.00	0.00	613.00	613.00	0.00	613.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
In-Home Supportive Services	\$144,600,074	\$156,055,988	\$0	\$156,055,988	\$164,160,409	\$0	\$164,160,409
Senior Health and Social Services	64,853,405	26,016,037	0	26,016,037	26,300,792	0	26,300,792
Protective Services	22,169,256	31,881,060	0	31,881,060	33,048,228	0	33,048,228
Administrative and Other Services	7,296,037	9,019,790	0	9,019,790	9,285,380	0	9,285,380
Public Administrator/ Guardian/Conservator	9,259,500	10,988,103	0	10,988,103	11,357,324	0	11,357,324
Total	\$248,178,272	\$233,960,978	\$0	\$233,960,978	\$244,152,133	\$0	\$244,152,133

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$61,475,010	\$72,001,836	\$0	\$72,001,836	\$75,683,168	\$0	\$75,683,168
Services & Supplies	151,568,520	121,405,483	0	121,405,483	124,597,438	0	124,597,438
Other Charges	253,236	253,236	0	253,236	253,236	0	253,236
Expenditure Transfer & Reimbursements	(955,412)	0	0	0	0	0	0
Operating Transfers Out	35,836,918	40,300,423	0	40,300,423	43,618,291	0	43,618,291
Total	\$248,178,272	\$233,960,978	\$0	\$233,960,978	\$244,152,133	\$0	\$244,152,133





Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$57,772	\$57,772	\$0	\$57,772	\$57,772	\$0	\$57,772
Fines, Forfeitures & Penalties	172,489	172,489	0	172,489	172,489	0	172,489
Revenue From Use of Money & Property	85,000	85,000	0	85,000	85,000	0	85,000
Intergovernmental Revenues	228,610,857	209,507,923	0	209,507,923	219,699,078	0	219,699,078
Charges For Current Services	830,000	730,000	0	730,000	730,000	0	730,000
Miscellaneous Revenues	2,023,150	2,023,150	0	2,023,150	2,023,150	0	2,023,150
Other Financing Sources	100,000	420,000	0	420,000	420,000	0	420,000
General Purpose Revenue Allocation	16,299,004	20,964,644	0	20,964,644	20,964,644	0	20,964,644
Total	\$248,178,272	\$233,960,978	\$0	\$233,960,978	\$244,152,133	\$0	\$244,152,133





Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Alcohol and Other Drug Services	34.00	30.00	0.00	30.00	30.00	0.00	30.00
Mental Health Services	215.50	258.50	0.00	258.50	258.50	0.00	258.50
Inpatient Health Services	603.00	614.00	0.00	614.00	614.00	0.00	614.00
Behavioral Health Svcs Administration	261.00	305.00	0.00	305.00	305.00	0.00	305.00
Total	1,113.50	1,207.50	0.00	1,207.50	1,207.50	0.00	1,207.50

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Alcohol and Other Drug Services	\$171,197,906	\$178,388,985	\$0	\$178,388,985	\$183,939,090	\$0	\$183,939,090
Mental Health Services	495,300,770	553,775,205	0	553,775,205	551,105,635	0	551,105,635
Inpatient Health Services	108,477,445	113,345,992	0	113,345,992	111,878,584	0	111,878,584
Behavioral Health Svcs Administration	42,629,885	43,893,204	0	43,893,204	48,746,583	0	48,746,583
Total	\$817,606,006	\$889,403,386	\$0	\$889,403,386	\$895,669,892	\$0	\$895,669,892

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$148,933,029	\$150,040,811	\$0	\$150,040,811	\$158,098,675	\$0	\$158,098,675
Services & Supplies	678,985,283	752,387,393	0	752,387,393	750,681,079	0	750,681,079
Other Charges	20,000	230,000	0	230,000	230,000	0	230,000
Capital Assets Equipment	186,500	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(10,518,806)	(13,441,318)	0	(13,441,318)	(13,526,362)	0	(13,526,362)
Total	\$817,606,006	\$889,403,386	\$0	\$889,403,386	\$895,669,892	\$0	\$895,669,892





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$646,740,676	\$745,284,829	\$0	\$745,284,829	\$778,987,970	\$0	\$778,987,970
Charges For Current Services	66,202,425	64,601,232	0	64,601,232	62,164,597	0	62,164,597
Miscellaneous Revenues	27,520,872	26,387,327	0	26,387,327	1,387,327	0	1,387,327
Other Financing Sources	8,400,000	9,400,000	0	9,400,000	9,400,000	0	9,400,000
Use of Fund Balance	30,274,801	0	0	0	0	0	0
General Purpose Revenue Allocation	38,467,232	43,729,998	0	43,729,998	43,729,998	0	43,729,998
Total	\$817,606,006	\$889,403,386	\$0	\$889,403,386	\$895,669,892	\$0	\$895,669,892



Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Child Welfare Services	1,345.00	1,465.00	0.00	1,465.00	1,465.00	0.00	1,465.00
CWS Eligibility	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Adoptions	123.00	102.00	0.00	102.00	102.00	0.00	102.00
Total	1,531.00	1,630.00	0.00	1,630.00	1,630.00	0.00	1,630.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Child Welfare Services	\$234,263,756	\$251,744,135	\$0	\$251,744,135	\$257,903,798	\$0	\$257,903,798
CWS Eligibility	5,628,764	5,791,691	0	5,791,691	6,125,651	0	6,125,651
CWS Assistance Payments	161,008,150	161,008,150	0	161,008,150	161,008,150	0	161,008,150
Adoptions	15,058,028	12,330,768	0	12,330,768	12,922,317	0	12,922,317
Total	\$415,958,698	\$430,874,744	\$0	\$430,874,744	\$437,959,916	\$0	\$437,959,916

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$179,800,258	\$186,063,248	\$0	\$186,063,248	\$196,310,128	\$0	\$196,310,128
Services & Supplies	75,874,595	81,349,603	0	81,349,603	78,187,895	0	78,187,895
Other Charges	163,002,444	163,488,456	0	163,488,456	163,488,456	0	163,488,456
Expenditure Transfer & Reimbursements	(2,718,599)	(26,563)	0	(26,563)	(26,563)	0	(26,563)
Total	\$415,958,698	\$430,874,744	\$0	\$430,874,744	\$437,959,916	\$0	\$437,959,916





Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$681,211	\$681,211	\$0	\$681,211	\$681,211	\$0	\$681,211
Intergovernmental Revenues	384,039,628	416,541,720	0	416,541,720	423,626,892	0	423,626,892
Charges For Current Services	1,464,490	1,464,490	0	1,464,490	1,464,490	0	1,464,490
Miscellaneous Revenues	187,510	187,510	0	187,510	187,510	0	187,510
General Purpose Revenue Allocation	29,585,859	11,999,813	0	11,999,813	11,999,813	0	11,999,813
Total	\$415,958,698	\$430,874,744	\$0	\$430,874,744	\$437,959,916	\$0	\$437,959,916







County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Successor Agency	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172
Total	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Services & Supplies	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Other Charges	2,316,673	2,303,479	0	2,303,479	2,303,479	0	2,303,479
Operating Transfers Out	5,416,275	5,376,693	0	5,376,693	5,376,693	0	5,376,693
Total	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Other Than Current Secured	\$2,336,673	\$2,323,479	\$0	\$2,323,479	\$2,323,479	\$0	\$2,323,479
Other Financing Sources	5,416,275	5,376,693	0	5,376,693	5,376,693	0	5,376,693
Total	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172



Homeless Solutions and Equitable Communities



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Homeless Solutions and Equitable Communities Administration	10.00	14.00	0.00	14.00	14.00	0.00	14.00
Equitable Communities	42.00	53.00	0.00	53.00	53.00	0.00	53.00
Homeless Solutions	83.00	84.00	0.00	84.00	84.00	0.00	84.00
Immigrant and Refugee Affairs	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Strategy and Innovation	45.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	185.00	156.00	0.00	156.00	156.00	0.00	156.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Homeless Solutions and Equitable Communities Administration	\$2,699,626	\$2,624,552	\$0	\$2,624,552	\$2,729,534	\$0	\$2,729,534
Equitable Communities	12,976,102	14,124,302	0	14,124,302	14,500,691	0	14,500,691
Homeless Solutions	20,187,885	32,770,665	0	32,770,665	25,873,146	0	25,873,146
Immigrant and Refugee Affairs	2,000,000	3,259,711	0	3,259,711	3,302,603	0	3,302,603
Strategy and Innovation	10,132,630	0	0	0	0	0	0
Total	\$47,996,243	\$52,779,230	\$0	\$52,779,230	\$46,405,974	\$0	\$46,405,974

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$25,007,301	\$20,246,690	\$0	\$20,246,690	\$21,354,834	\$0	\$21,354,834
Services & Supplies	25,361,314	44,732,540	0	44,732,540	25,051,140	0	25,051,140
Expenditure Transfer & Reimbursements	(2,372,372)	(12,200,000)	0	(12,200,000)	0	0	0
Total	\$47,996,243	\$52,779,230	\$0	\$52,779,230	\$46,405,974	\$0	\$46,405,974





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$654,000	\$654,000	\$0	\$654,000	\$654,000	\$0	\$654,000
Fines, Forfeitures & Penalties	38,232	38,232	0	38,232	38,232	0	38,232
Intergovernmental Revenues	30,319,458	40,018,923	0	40,018,923	33,645,667	0	33,645,667
Charges For Current Services	3,556,830	2,672,145	0	2,672,145	2,672,145	0	2,672,145
Miscellaneous Revenues	92,180	0	0	0	0	0	0
Use of Fund Balance	5,040,940	0	0	0	0	0	0
General Purpose Revenue Allocation	8,294,603	9,395,930	0	9,395,930	9,395,930	0	9,395,930
Total	\$47,996,243	\$52,779,230	\$0	\$52,779,230	\$46,405,974	\$0	\$46,405,974





Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Housing & Community Development	130.00	156.00	0.00	156.00	156.00	0.00	156.00
Total	130.00	156.00	0.00	156.00	156.00	0.00	156.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Housing & Community Development	\$28,882,173	\$45,231,802	\$0	\$45,231,802	\$30,380,903	\$0	\$30,380,903
County Successor Agency - Housing	28,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	84,852,233	38,178,122	0	38,178,122	37,048,884	0	37,048,884
Total	\$113,762,906	\$83,438,424	\$0	\$83,438,424	\$67,458,287	\$0	\$67,458,287

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$16,478,815	\$18,932,195	\$0	\$18,932,195	\$19,972,324	\$0	\$19,972,324
Services & Supplies	111,539,377	72,138,486	0	72,138,486	42,218,220	0	42,218,220
Other Charges	4,352,426	5,372,268	0	5,372,268	5,372,268	0	5,372,268
Expenditure Transfer & Reimbursements	(18,607,712)	(13,004,525)	0	(13,004,525)	(104,525)	0	(104,525)
Total	\$113,762,906	\$83,438,424	\$0	\$83,438,424	\$67,458,287	\$0	\$67,458,287





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$4,591	\$4,591	\$0	\$4,591	\$4,591	\$0	\$4,591
Intergovernmental Revenues	70,718,159	73,802,266	0	73,802,266	58,516,367	0	58,516,367
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	33,788,511	2,006,183	0	2,006,183	876,945	0	876,945
Use of Fund Balance	3,902,064	2,064	0	2,064	2,064	0	2,064
General Purpose Revenue Allocation	5,346,581	7,620,320	0	7,620,320	8,055,320	0	8,055,320
Total	\$113,762,906	\$83,438,424	\$0	\$83,438,424	\$67,458,287	\$0	\$67,458,287





Medical Care Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Medical Care Services Admin	0.00	21.00	0.00	21.00	21.00	0.00	21.00
Nursing	0.00	164.00	0.00	164.00	164.00	0.00	164.00
Pharmacy	0.00	30.00	0.00	30.00	30.00	0.00	30.00
SDAIM	0.00	7.00	0.00	7.00	7.00	0.00	7.00
Total	0.00	222.00	0.00	222.00	222.00	0.00	222.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Medical Care Services Admin	\$0	\$5,059,323	\$0	\$5,059,323	\$5,247,236	\$0	\$5,247,236
Nursing	0	27,525,341	0	27,525,341	28,419,372	0	28,419,372
Pharmacy	0	7,631,579	0	7,631,579	7,849,457	0	7,849,457
SDAIM	0	1,424,666	0	1,424,666	1,466,066	0	1,466,066
Total	\$0	\$41,640,909	\$0	\$41,640,909	\$42,982,131	\$0	\$42,982,131

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$0	\$32,449,483	\$0	\$32,449,483	\$33,875,705	\$0	\$33,875,705
Services & Supplies	0	9,191,426	0	9,191,426	9,106,426	0	9,106,426
Total	\$0	\$41,640,909	\$0	\$41,640,909	\$42,982,131	\$0	\$42,982,131





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$0	\$27,520,703	\$0	\$27,520,703	\$26,587,455	\$0	\$26,587,455
Charges For Current Services	0	7,994,098	0	7,994,098	7,994,098	0	7,994,098
Miscellaneous Revenues	0	3,959	0	3,959	3,959	0	3,959
Other Financing Sources	0	476,000	0	476,000	476,000	0	476,000
General Purpose Revenue Allocation	0	5,646,149	0	5,646,149	7,920,619	0	7,920,619
Total	\$0	\$41,640,909	\$0	\$41,640,909	\$42,982,131	\$0	\$42,982,131





Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration and Other Services	47.00	49.00	0.00	49.00	49.00	0.00	49.00
Bioterrorism	28.00	27.00	0.00	27.00	27.00	0.00	27.00
Infectious Disease Control	134.25	153.25	0.00	153.25	153.25	0.00	153.25
Surveillance	220.00	230.00	0.00	230.00	230.00	0.00	230.00
Prevention Services	94.00	122.00	0.00	122.00	122.00	0.00	122.00
California Childrens Services	141.75	148.75	0.00	148.75	148.75	0.00	148.75
Regional Public Health Services	152.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Care Services Division	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	837.00	730.00	0.00	730.00	730.00	0.00	730.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration and Other Services	\$15,963,754	\$15,047,310	\$0	\$15,047,310	\$13,860,908	\$0	\$13,860,908
Bioterrorism	5,645,250	7,044,534	0	7,044,534	6,240,231	0	6,240,231
Infectious Disease Control	39,113,829	42,595,172	0	42,595,172	43,428,991	0	43,428,991
Surveillance	222,917,336	83,399,083	0	83,399,083	75,215,637	0	75,215,637
Prevention Services	41,289,532	43,589,676	0	43,589,676	43,757,842	0	43,757,842
California Childrens Services	23,115,933	24,707,137	0	24,707,137	25,621,965	0	25,621,965
Regional Public Health Services	24,351,840	0	0	0	0	0	0
Medical Care Services Division	5,371,789	0	0	0	0	0	0
Total	\$377,769,263	\$216,382,912	\$0	\$216,382,912	\$208,125,574	\$0	\$208,125,574





Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$117,799,927	\$103,116,540	\$0	\$103,116,540	\$108,187,233	\$0	\$108,187,233
Services & Supplies	237,954,294	94,803,412	0	94,803,412	83,500,381	0	83,500,381
Other Charges	2,748,228	2,748,228	0	2,748,228	2,748,228	0	2,748,228
Capital Assets Equipment	20,673,646	15,714,732	0	15,714,732	13,689,732	0	13,689,732
Expenditure Transfer & Reimbursements	(1,406,832)	0	0	0	0	0	0
Total	\$377,769,263	\$216,382,912	\$0	\$216,382,912	\$208,125,574	\$0	\$208,125,574

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$80,000	\$80,000	\$0	\$80,000	\$80,000	\$0	\$80,000
Intergovernmental Revenues	341,536,855	193,058,358	0	193,058,358	185,032,268	0	185,032,268
Charges For Current Services	16,822,013	3,953,410	0	3,953,410	3,722,162	0	3,722,162
Miscellaneous Revenues	520,686	516,727	0	516,727	516,727	0	516,727
Other Financing Sources	5,612,638	3,566,638	0	3,566,638	3,566,638	0	3,566,638
General Purpose Revenue Allocation	13,197,071	15,207,779	0	15,207,779	15,207,779	0	15,207,779
Total	\$377,769,263	\$216,382,912	\$0	\$216,382,912	\$208,125,574	\$0	\$208,125,574



Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Eligibility Operations Administration	280.00	0.00	0.00	0.00	0.00	0.00	0.00
Self-Sufficiency Administration	0.00	292.00	0.00	292.00	292.00	0.00	292.00
Regional Self-Sufficiency	2,333.00	2,418.00	0.00	2,418.00	2,418.00	0.00	2,418.00
Office of Military & Veterans Affairs	0.00	22.00	0.00	22.00	22.00	0.00	22.00
Total	2,613.00	2,732.00	0.00	2,732.00	2,732.00	0.00	2,732.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Health Care Policy Administration	\$6,723,323	\$5,992,036	\$0	\$5,992,036	\$5,992,036	\$0	\$5,992,036
Eligibility Operations Administration	55,837,573	0	0	0	0	0	0
Self-Sufficiency Administration	0	60,070,008	0	60,070,008	61,940,639	0	61,940,639
Assistance Payments	295,484,170	285,310,166	0	285,310,166	285,310,166	0	285,310,166
Regional Self-Sufficiency	253,461,735	273,164,375	0	273,164,375	285,957,150	0	285,957,150
Office of Military & Veterans Affairs	0	4,556,603	0	4,556,603	4,702,165	0	4,702,165
Total	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$258,364,414	\$266,629,463	\$0	\$266,629,463	\$281,438,431	\$0	\$281,438,431
Services & Supplies	137,107,538	142,872,943	0	142,872,943	142,872,943	0	142,872,943
Other Charges	220,658,537	219,590,782	0	219,590,782	219,590,782	0	219,590,782
Expenditure Transfer & Reimbursements	(4,623,688)	0	0	0	0	0	0
Total	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Fines, Forfeitures & Penalties	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$3,800,000	\$0	\$3,800,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	566,354,540	577,259,509	0	577,259,509	592,068,477	0	592,068,477
Charges For Current Services	270,000	270,000	0	270,000	270,000	0	270,000
Miscellaneous Revenues	1,792,677	1,792,677	0	1,792,677	1,792,677	0	1,792,677
Other Financing Sources	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Use of Fund Balance	3,300,000	0	0	0	0	0	0
General Purpose Revenue Allocation	34,740,979	44,722,397	0	44,722,397	44,722,397	0	44,722,397
Total	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156



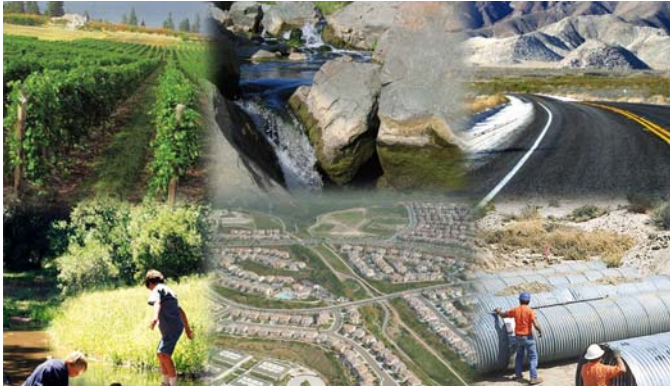
County of San Diego

Land Use and Environment Group

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Land Use and Environment Group Summary & Executive Office



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the CAO Revised Recommended Operational Plan is 2,026.50 staff years in Fiscal Year 2022-23 and 2,026.50 staff years in Fiscal Year 2023-24. This is unchanged from the CAO Recommended Operational Plan which recommended an increase of 171.00 staff years or 9.2% from the Fiscal Year 2021-22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$618.7 million in Fiscal Year 2022-23 and \$586.2 million in Fiscal Year 2023-24. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of \$3.3 million or 0.5% from the Fiscal Year 2021-22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	21.00	33.00	0.00	33.00	33.00	0.00	33.00
Agriculture, Weights and Measures	179.00	199.00	0.00	199.00	199.00	0.00	199.00
County Library	286.50	294.50	0.00	294.50	294.50	0.00	294.50
Department of Environmental Health and Quality	313.00	333.00	0.00	333.00	333.00	0.00	333.00
Parks and Recreation	249.00	285.00	0.00	285.00	285.00	0.00	285.00
Planning and Development Services	237.00	272.00	0.00	272.00	272.00	0.00	272.00
Public Works	570.00	610.00	0.00	610.00	610.00	0.00	610.00
Total	1,855.50	2,026.50	0.00	2,026.50	2,026.50	0.00	2,026.50

Group Expenditures by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046
Agriculture, Weights and Measures	26,854,405	29,988,231	0	29,988,231	29,824,268	0	29,824,268
County Library	57,619,413	57,056,498	0	57,056,498	58,253,860	0	58,253,860
Department of Environmental Health and Quality	55,110,579	58,547,212	0	58,547,212	61,025,533	0	61,025,533
Parks and Recreation	60,143,540	69,172,266	0	69,172,266	66,961,514	0	66,961,514
Planning and Development Services	50,548,411	51,145,187	0	51,145,187	51,744,322	0	51,744,322
Public Works	355,732,542	341,369,315	0	341,369,315	306,753,994	0	306,753,994
University of California Cooperative Extension	1,191,992	0	0	0	0	0	0
Total	\$615,380,413	\$618,658,031	\$0	\$618,658,031	\$586,207,537	\$0	\$586,207,537





Executive Office Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	18.00	22.00	0.00	22.00	22.00	0.00	22.00
Office of Sustainability and Environmental Justice	3.00	11.00	0.00	11.00	11.00	0.00	11.00
Total	21.00	33.00	0.00	33.00	33.00	0.00	33.00

Executive Office Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	\$6,879,531	\$7,829,322	\$0	\$7,829,322	\$8,094,046	\$0	\$8,094,046
Office of Sustainability and Environmental Justice	1,300,000	3,550,000	0	3,550,000	3,550,000	0	3,550,000
Total	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$4,323,080	\$7,281,548	\$0	\$7,281,548	\$7,546,802	\$0	\$7,546,802
Services & Supplies	4,020,805	7,292,436	0	7,292,436	4,291,906	0	4,291,906
Expenditure Transfer & Reimbursements	(164,354)	(3,194,662)	0	(3,194,662)	(194,662)	0	(194,662)
Total	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046





Executive Office Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$1,016,739	\$1,661,965	\$0	\$1,661,965	\$1,661,965	\$0	\$1,661,965
Fund Balance Component Decreases	75,244	75,244	0	75,244	75,244	0	75,244
Use of Fund Balance	851,492	0	0	0	0	0	0
General Purpose Revenue Allocation	6,236,056	9,642,113	0	9,642,113	9,906,837	0	9,906,837
Total	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046



Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Agriculture, Weights and Measures	179.00	199.00	0.00	199.00	199.00	0.00	199.00
Total	179.00	199.00	0.00	199.00	199.00	0.00	199.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Grazing Advisory Board	\$8,700	\$8,700	\$0	\$8,700	\$8,700	\$0	\$8,700
Agriculture, Weights and Measures	26,827,705	29,961,531	0	29,961,531	29,797,568	0	29,797,568
Fish and Wildlife Fund	18,000	18,000	0	18,000	18,000	0	18,000
Total	\$26,854,405	\$29,988,231	\$0	\$29,988,231	\$29,824,268	\$0	\$29,824,268

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$21,984,965	\$23,306,110	\$0	\$23,306,110	\$24,007,147	\$0	\$24,007,147
Services & Supplies	4,852,440	5,990,121	0	5,990,121	6,150,121	0	6,150,121
Other Charges	25,000	25,000	0	25,000	25,000	0	25,000
Expenditure Transfer & Reimbursements	(358,000)	(358,000)	0	(358,000)	(358,000)	0	(358,000)
Operating Transfers Out	350,000	1,025,000	0	1,025,000	0	0	0
Total	\$26,854,405	\$29,988,231	\$0	\$29,988,231	\$29,824,268	\$0	\$29,824,268





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$4,170,496	\$4,351,417	\$0	\$4,351,417	\$4,351,417	\$0	\$4,351,417
Fines, Forfeitures & Penalties	86,000	86,717	0	86,717	86,717	0	86,717
Intergovernmental Revenues	13,294,125	14,634,962	0	14,634,962	14,154,543	0	14,154,543
Charges For Current Services	667,000	830,000	0	830,000	830,000	0	830,000
Miscellaneous Revenues	11,000	12,259	0	12,259	12,259	0	12,259
Fund Balance Component Decreases	252,158	252,158	0	252,158	252,158	0	252,158
Use of Fund Balance	267,901	10,700	0	10,700	10,700	0	10,700
General Purpose Revenue Allocation	8,105,725	9,810,018	0	9,810,018	10,126,474	0	10,126,474
Total	\$26,854,405	\$29,988,231	\$0	\$29,988,231	\$29,824,268	\$0	\$29,824,268







County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Library Operations and Administration	19.50	22.50	0.00	22.50	22.50	0.00	22.50
Library Professional & Technical Support Service	42.50	45.50	0.00	45.50	45.50	0.00	45.50
Library Branch Operations	224.50	226.50	0.00	226.50	226.50	0.00	226.50
Total	286.50	294.50	0.00	294.50	294.50	0.00	294.50

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Library Operations and Administration	\$7,259,148	\$6,639,121	\$0	\$6,639,121	\$6,775,539	\$0	\$6,775,539
Library Professional & Technical Support Service	20,806,978	20,751,086	0	20,751,086	20,701,200	0	20,701,200
Library Branch Operations	29,553,287	29,666,291	0	29,666,291	30,777,121	0	30,777,121
Total	\$57,619,413	\$57,056,498	\$0	\$57,056,498	\$58,253,860	\$0	\$58,253,860

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$30,646,762	\$32,164,882	\$0	\$32,164,882	\$33,790,244	\$0	\$33,790,244
Services & Supplies	25,687,651	23,175,616	0	23,175,616	24,103,616	0	24,103,616
Other Charges	100,000	0	0	0	0	0	0
Capital Assets Equipment	730,000	360,000	0	360,000	360,000	0	360,000
Operating Transfers Out	455,000	1,356,000	0	1,356,000	0	0	0
Total	\$57,619,413	\$57,056,498	\$0	\$57,056,498	\$58,253,860	\$0	\$58,253,860



Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Current Property	\$41,760,079	\$43,848,082	\$0	\$43,848,082	\$45,602,007	\$0	\$45,602,007
Taxes Other Than Current Secured	622,128	653,235	0	653,235	679,363	0	679,363
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	5,830,083	5,912,083	0	5,912,083	5,912,083	0	5,912,083
Charges For Current Services	238,112	238,112	0	238,112	238,112	0	238,112
Miscellaneous Revenues	293,821	293,821	0	293,821	293,821	0	293,821
Use of Fund Balance	8,770,190	6,006,165	0	6,006,165	5,423,474	0	5,423,474
Total	\$57,619,413	\$57,056,498	\$0	\$57,056,498	\$58,253,860	\$0	\$58,253,860





Department of Environmental Health and Quality



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Department of Environmental Health and Quality	313.00	333.00	0.00	333.00	333.00	0.00	333.00
Total	313.00	333.00	0.00	333.00	333.00	0.00	333.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Department of Environmental Health and Quality	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533
Total	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$40,653,876	\$44,073,902	\$0	\$44,073,902	\$46,448,223	\$0	\$46,448,223
Services & Supplies	14,098,957	14,189,588	0	14,189,588	14,293,588	0	14,293,588
Other Charges	114,574	118,550	0	118,550	118,550	0	118,550
Capital Assets Equipment	590,000	462,000	0	462,000	462,000	0	462,000
Expenditure Transfer & Reimbursements	(346,828)	(296,828)	0	(296,828)	(296,828)	0	(296,828)
Total	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$19,121,032	\$31,130,523	\$0	\$31,130,523	\$34,002,299	\$0	\$34,002,299
Fines, Forfeitures & Penalties	257,000	257,000	0	257,000	257,000	0	257,000
Intergovernmental Revenues	13,495,805	4,279,871	0	4,279,871	4,315,104	0	4,315,104
Charges For Current Services	18,785,523	19,606,833	0	19,606,833	19,194,856	0	19,194,856
Fund Balance Component Decreases	909,674	126,240	0	126,240	0	0	0
Use of Fund Balance	113,161	0	0	0	0	0	0
General Purpose Revenue Allocation	2,428,384	3,146,745	0	3,146,745	3,256,274	0	3,256,274
Total	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533



Parks and Recreation



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Parks and Recreation	249.00	285.00	0.00	285.00	285.00	0.00	285.00
Total	249.00	285.00	0.00	285.00	285.00	0.00	285.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Parks and Recreation	\$52,888,981	\$61,589,724	\$0	\$61,589,724	\$59,600,012	\$0	\$59,600,012
Park Land Dedication	1,135,700	1,135,700	0	1,135,700	799,700	0	799,700
Park Special Districts	4,652,100	4,918,568	0	4,918,568	4,990,247	0	4,990,247
Parks Community Facilities Districts	1,466,759	1,528,274	0	1,528,274	1,571,555	0	1,571,555
Total	\$60,143,540	\$69,172,266	\$0	\$69,172,266	\$66,961,514	\$0	\$66,961,514

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$30,794,869	\$34,249,911	\$0	\$34,249,911	\$36,827,736	\$0	\$36,827,736
Services & Supplies	25,774,171	34,871,376	0	34,871,376	26,959,046	0	26,959,046
Other Charges	275,500	275,500	0	275,500	275,500	0	275,500
Expenditure Transfer & Reimbursements	0	(4,550,000)	0	(4,550,000)	0	0	0
Operating Transfers Out	3,299,000	4,325,479	0	4,325,479	2,899,232	0	2,899,232
Total	\$60,143,540	\$69,172,266	\$0	\$69,172,266	\$66,961,514	\$0	\$66,961,514





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Current Property	\$3,406,579	\$3,537,544	\$0	\$3,537,544	\$3,560,069	\$0	\$3,560,069
Taxes Other Than Current Secured	18,800	18,800	0	18,800	18,800	0	18,800
Licenses Permits & Franchises	750,000	750,000	0	750,000	750,000	0	750,000
Fines, Forfeitures & Penalties	250	250	0	250	250	0	250
Revenue From Use of Money & Property	1,489,008	1,253,008	0	1,253,008	1,253,008	0	1,253,008
Intergovernmental Revenues	3,482,860	3,530,342	0	3,530,342	3,530,342	0	3,530,342
Charges For Current Services	7,848,133	9,154,383	0	9,154,383	9,057,236	0	9,057,236
Miscellaneous Revenues	740,817	4,190,817	0	4,190,817	740,817	0	740,817
Other Financing Sources	2,729,000	2,790,479	0	2,790,479	2,848,708	0	2,848,708
Fund Balance Component Decreases	582,753	582,753	0	582,753	582,753	0	582,753
Use of Fund Balance	4,302,189	821,812	0	821,812	570,811	0	570,811
General Purpose Revenue Allocation	34,793,151	42,542,078	0	42,542,078	44,048,720	0	44,048,720
Total	\$60,143,540	\$69,172,266	\$0	\$69,172,266	\$66,961,514	\$0	\$66,961,514





Planning & Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration	22.00	32.00	0.00	32.00	32.00	0.00	32.00
Long Range and Sustainability Planning	38.00	48.00	0.00	48.00	48.00	0.00	48.00
Project Planning	55.00	55.00	0.00	55.00	55.00	0.00	55.00
Land Development	26.00	28.00	0.00	28.00	28.00	0.00	28.00
Building Services	57.00	62.00	0.00	62.00	62.00	0.00	62.00
Code Compliance	26.00	34.00	0.00	34.00	34.00	0.00	34.00
LUEG GIS	9.00	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	237.00	272.00	0.00	272.00	272.00	0.00	272.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration	\$5,930,490	\$7,216,135	\$0	\$7,216,135	\$7,709,826	\$0	\$7,709,826
Long Range and Sustainability Planning	9,347,183	10,058,479	0	10,058,479	9,154,154	0	9,154,154
Project Planning	9,764,765	8,681,433	0	8,681,433	8,967,364	0	8,967,364
Land Development	5,541,695	6,073,428	0	6,073,428	6,454,359	0	6,454,359
Building Services	12,102,511	11,058,554	0	11,058,554	10,923,692	0	10,923,692
Code Compliance	5,363,386	5,479,788	0	5,479,788	5,800,471	0	5,800,471
LUEG GIS	1,468,330	1,580,536	0	1,580,536	1,648,956	0	1,648,956
SanGIS COSD	1,030,051	996,834	0	996,834	1,085,500	0	1,085,500
Total	\$50,548,411	\$51,145,187	\$0	\$51,145,187	\$51,744,322	\$0	\$51,744,322

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$35,864,335	\$40,880,543	\$0	\$40,880,543	\$43,728,338	\$0	\$43,728,338
Services & Supplies	15,173,164	24,834,845	0	24,834,845	9,927,198	0	9,927,198
Capital Assets Equipment	100,000	0	0	0	0	0	0
Expenditure Transfer & Reimbursements	(589,088)	(14,570,201)	0	(14,570,201)	(1,911,214)	0	(1,911,214)
Total	\$50,548,411	\$51,145,187	\$0	\$51,145,187	\$51,744,322	\$0	\$51,744,322





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$5,612,082	\$6,655,410	\$0	\$6,655,410	\$6,755,410	\$0	\$6,755,410
Fines, Forfeitures & Penalties	384,886	384,886	0	384,886	384,886	0	384,886
Revenue From Use of Money & Property	10,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	2,422,548	2,337,870	0	2,337,870	1,310,753	0	1,310,753
Charges For Current Services	15,936,478	17,597,455	0	17,597,455	18,261,035	0	18,261,035
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	422,070	422,070	0	422,070	422,070	0	422,070
Use of Fund Balance	6,739,615	0	0	0	0	0	0
General Purpose Revenue Allocation	18,940,732	23,657,496	0	23,657,496	24,520,168	0	24,520,168
Total	\$50,548,411	\$51,145,187	\$0	\$51,145,187	\$51,744,322	\$0	\$51,744,322



Public Works



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Road Program	383.00	415.00	0.00	415.00	415.00	0.00	415.00
Solid Waste Management Program	25.00	25.00	0.00	25.00	25.00	0.00	25.00
General Fund Activities Program	71.00	79.00	0.00	79.00	79.00	0.00	79.00
Airports Program	37.00	39.00	0.00	39.00	39.00	0.00	39.00
Wastewater Management Program	54.00	52.00	0.00	52.00	52.00	0.00	52.00
Total	570.00	610.00	0.00	610.00	610.00	0.00	610.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Road Program	\$167,276,459	\$185,814,823	\$0	\$185,814,823	\$179,278,127	\$0	\$179,278,127
Solid Waste Management Program	10,487,720	10,272,777	0	10,272,777	10,300,720	0	10,300,720
General Fund Activities Program	44,455,952	22,576,094	0	22,576,094	23,317,081	0	23,317,081
Airports Program	25,497,844	26,440,480	0	26,440,480	20,027,790	0	20,027,790
Wastewater Management Program	12,564,889	12,339,889	0	12,339,889	11,556,766	0	11,556,766
Sanitation Districts	61,560,684	48,917,071	0	48,917,071	36,091,768	0	36,091,768
Flood Control	7,273,473	9,584,278	0	9,584,278	6,044,246	0	6,044,246
County Service Areas	392,247	384,748	0	384,748	407,590	0	407,590
Street Lighting District	2,838,156	2,360,430	0	2,360,430	2,253,455	0	2,253,455
Community Facilities Districts	924,271	1,020,195	0	1,020,195	975,127	0	975,127
Permanent Road Divisions	7,036,147	6,220,530	0	6,220,530	1,762,324	0	1,762,324
Equipment ISF Program	15,424,700	15,438,000	0	15,438,000	14,739,000	0	14,739,000
Total	\$355,732,542	\$341,369,315	\$0	\$341,369,315	\$306,753,994	\$0	\$306,753,994



Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$86,544,795	\$91,869,882	\$0	\$91,869,882	\$96,605,786	\$0	\$96,605,786
Services & Supplies	204,780,453	220,678,453	0	220,678,453	189,101,182	0	189,101,182
Other Charges	13,124,867	12,592,905	0	12,592,905	13,020,448	0	13,020,448
Capital Assets/Land Acquisition	33,433,000	19,766,478	0	19,766,478	2,900,200	0	2,900,200
Capital Assets Equipment	6,440,800	5,156,700	0	5,156,700	4,296,000	0	4,296,000
Expenditure Transfer & Reimbursements	(18,264,514)	(27,640,981)	0	(27,640,981)	0	0	0
Operating Transfers Out	29,673,141	18,945,878	0	18,945,878	830,378	0	830,378
Total	\$355,732,542	\$341,369,315	\$0	\$341,369,315	\$306,753,994	\$0	\$306,753,994

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Current Property	\$7,696,777	\$8,041,024	\$0	\$8,041,024	\$8,327,652	\$0	\$8,327,652
Taxes Other Than Current Secured	12,424,597	11,052,771	0	11,052,771	10,644,271	0	10,644,271
Licenses Permits & Franchises	6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Fines, Forfeitures & Penalties	80,323	80,458	0	80,458	80,458	0	80,458
Revenue From Use of Money & Property	26,229,559	27,013,122	0	27,013,122	27,674,925	0	27,674,925
Intergovernmental Revenues	120,147,175	140,872,153	0	140,872,153	133,967,695	0	133,967,695
Charges For Current Services	70,663,506	73,933,578	0	73,933,578	76,083,681	0	76,083,681
Miscellaneous Revenues	786,250	815,150	0	815,150	786,150	0	786,150
Other Financing Sources	29,673,141	18,945,878	0	18,945,878	830,378	0	830,378
Fund Balance Component Decreases	4,492,541	3,096,914	0	3,096,914	2,582,605	0	2,582,605
Use of Fund Balance	64,176,454	37,187,439	0	37,187,439	24,937,666	0	24,937,666
General Purpose Revenue Allocation	13,362,219	14,330,828	0	14,330,828	14,838,513	0	14,838,513
Total	\$355,732,542	\$341,369,315	\$0	\$341,369,315	\$306,753,994	\$0	\$306,753,994



University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.

To clearly show programmatic alignment, operational costs and overall performance, the UCCE section of the Operational Plan has been incorporated in the Agriculture, Weights and Measures' section.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
University of California Cooperative Extension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
University of California Cooperative Extension	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Services & Supplies	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Use of Fund Balance	\$322,021	\$0	\$0	\$0	\$0	\$0	\$0
General Purpose Revenue Allocation	869,971	0	0	0	0	0	0
Total	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0



County of San Diego

Finance and General Government Group

Finance and General Government Group Summary & Executive Office	135
Board of Supervisors	141
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Treasurer-Tax Collector	149
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Finance and General Government Group Summary & Executive Office



Finance and General Government Group Summary

Total Staffing by Group

The Finance and General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,926.50 staff years in Fiscal Year 2022–23 and 1,926.50 staff years in Fiscal Year 2023–24. There is no change in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 118.00 staff years or 6.5% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Finance and General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$804.8 million in Fiscal Year 2022-23 and \$802.6 million in Fiscal Year 2023-24. This is an **increase of \$4.0 million or 0.5%** in Fiscal Year 2022-23 from the CAO Recommended Operational Plan, for a total increase of \$26.4 million or 3.4% from the Fiscal Year 2021-22 Adopted Operational Plan. Changes in Fiscal Year 2023–24 include a decrease in expenditure appropriations of \$0.3 million or 0.04% from the CAO Recommended Operational Plan.

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$4.0 million for the rebudget of one-time start up costs for the Office of Equity and Racial Justice.
- ◆ Increase of \$0.3 million for the one-time purchase of vehicles for the Sheriff's Department.
- ◆ Decrease of \$0.3 million to align Board of Supervisors District Office budgets.

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Decrease of \$0.3 million to align Board of Supervisors District Office budgets.



Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Finance & General Government Executive Office	32.00	42.50	0.00	42.50	42.50	0.00	42.50
Board of Supervisors	72.00	82.00	0.00	82.00	82.00	0.00	82.00
Assessor/Recorder/County Clerk	419.50	446.50	0.00	446.50	446.50	0.00	446.50
Treasurer-Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	26.50	25.00	0.00	25.00	25.00	0.00	25.00
Auditor and Controller	235.50	233.50	0.00	233.50	233.50	0.00	233.50
County Communications Office	21.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	14.00	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	28.00	30.00	0.00	30.00	30.00	0.00	30.00
County Counsel	150.00	165.00	0.00	165.00	165.00	0.00	165.00
General Services	395.00	427.00	0.00	427.00	427.00	0.00	427.00
Human Resources	124.00	131.00	0.00	131.00	131.00	0.00	131.00
Office of Evaluation, Performance and Analytics	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Purchasing and Contracting	68.00	74.00	0.00	74.00	74.00	0.00	74.00
Registrar of Voters	69.00	75.00	0.00	75.00	75.00	0.00	75.00
Citizens' Law Enforcement Review Board	8.00	9.00	0.00	9.00	9.00	0.00	9.00
Total	1,808.50	1,926.50	0.00	1,926.50	1,926.50	0.00	1,926.50



Group Expenditures by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Finance & General Government Executive Office	\$28,497,530	\$29,455,537	\$0	\$29,455,537	\$31,294,567	\$0	\$31,294,567
Board of Supervisors	12,934,126	14,654,286	(341,890)	14,312,396	14,662,018	(341,890)	14,320,128
Assessor/Recorder/County Clerk	78,805,699	78,414,527	0	78,414,527	84,850,191	0	84,850,191
Treasurer-Tax Collector	24,071,025	23,793,587	0	23,793,587	24,409,679	0	24,409,679
Chief Administrative Office	9,122,629	7,376,158	4,000,000	11,376,158	7,582,349	0	7,582,349
Auditor and Controller	41,585,921	40,630,859	0	40,630,859	42,292,049	0	42,292,049
County Communications Office	3,941,283	5,504,728	0	5,504,728	4,533,678	0	4,533,678
County Technology Office	230,445,546	219,008,432	0	219,008,432	212,669,670	0	212,669,670
Civil Service Commission	580,732	591,985	0	591,985	613,860	0	613,860
Clerk of the Board of Supervisors	4,283,346	4,864,157	0	4,864,157	4,972,472	0	4,972,472
County Counsel	33,848,785	38,649,916	0	38,649,916	40,508,232	0	40,508,232
General Services	225,517,608	239,523,062	345,000	239,868,062	240,244,078	0	240,244,078
Grand Jury	763,194	772,301	0	772,301	772,301	0	772,301
Human Resources	32,216,949	34,657,924	0	34,657,924	35,703,495	0	35,703,495
Office of Evaluation, Performance and Analytics	4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
Purchasing and Contracting	16,313,678	17,102,894	0	17,102,894	17,711,487	0	17,711,487
Registrar of Voters	29,485,477	39,618,425	0	39,618,425	33,835,655	0	33,835,655
Citizens' Law Enforcement Review Board	1,559,269	1,718,666	0	1,718,666	1,768,562	0	1,768,562
Total	\$778,472,797	\$800,837,444	\$4,003,110	\$804,840,554	\$802,924,343	\$(341,890)	\$802,582,453





Executive Office Staffing by Program

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Finance & General Government Executive Office	17.00	12.00	0.00	12.00	12.00	0.00	12.00
Office of Financial Planning	15.00	14.00	0.00	14.00	14.00	0.00	14.00
Economic Development & Government Affairs	0	16.50	0.00	16.50	16.50	0.00	16.50
Total	32.00	42.50	0.00	42.50	42.50	0.00	42.50

Executive Office Budget by Program

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Finance & General Government Executive Office	\$24,191,745	\$21,609,233	\$0	\$21,609,233	\$23,248,872	\$0	\$23,248,872
Office of Financial Planning	4,305,785	4,226,719	0	4,226,719	4,362,921	0	4,362,921
Economic Development & Government Affairs	0	3,619,585	0	3,619,585	3,682,774	0	3,682,774
Total	\$28,497,530	\$29,455,537	\$0	\$29,455,537	\$31,294,567	\$0	\$31,294,567

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$7,145,147	\$8,549,494	\$0	\$8,549,494	\$8,855,333	\$0	\$8,855,333
Services & Supplies	21,352,383	20,906,043	0	20,906,043	22,439,234	0	22,439,234
Total	\$28,497,530	\$29,455,537	\$0	\$29,455,537	\$31,294,567	\$0	\$31,294,567



Executive Office Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$250,000	\$650,000	\$0	\$650,000	\$650,000	\$0	\$650,000
Intergovernmental Revenues	0	201,671	0	201,671	201,671	0	201,671
Charges For Current Services	1,614,137	1,614,137	0	1,614,137	1,614,137	0	1,614,137
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	153,960	153,960	0	153,960	153,960	0	153,960
Use of Fund Balance	2,957,557	0	0	0	0	0	0
General Purpose Revenue Allocation	23,441,876	26,755,769	0	26,755,769	28,594,799	0	28,594,799
Total	\$28,497,530	\$29,455,537	\$0	\$29,455,537	\$31,294,567	\$0	\$31,294,567



Board of Supervisors



Fiscal Year 2022–23

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Decrease of \$0.3 million

- ◆ Salaries & Benefits—decrease of \$0.1 million to align Board of Supervisors District Office budgets.
- ◆ Services & Supplies—decrease of \$0.2 million to align Board of Supervisors District Office budgets.

Revenues

Decrease of \$0.3 million

- ◆ General Purpose Revenue—decrease of \$0.3 million to align Board of Supervisors District Office budgets.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Board of Supervisors District 1	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 2	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 3	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 4	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 5	14.00	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
Total	72.00	82.00	0.00	82.00	82.00	0.00	82.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Board of Supervisors District 1	\$2,495,446	\$2,750,000	\$0	\$2,750,000	\$2,750,000	\$0	\$2,750,000
Board of Supervisors District 2	2,025,000	2,750,000	0	2,750,000	2,750,000	0	2,750,000
Board of Supervisors District 3	2,496,094	3,091,890	(341,890)	2,750,000	3,091,890	(341,890)	2,750,000
Board of Supervisors District 4	2,500,000	2,750,000	0	2,750,000	2,750,000	0	2,750,000
Board of Supervisors District 5	2,500,000	2,750,000	0	2,750,000	2,750,000	0	2,750,000
Board of Supervisors General Offices	917,586	562,396	0	562,396	570,128	0	570,128
Total	\$12,934,126	\$14,654,286	\$(341,890)	\$14,312,396	\$14,662,018	\$(341,890)	\$14,320,128

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$11,380,693	\$12,974,074	\$(106,890)	\$12,867,184	\$13,231,887	\$(106,890)	\$13,124,997
Services & Supplies	1,553,433	1,680,212	(235,000)	1,445,212	1,430,131	(235,000)	1,195,131
Total	\$12,934,126	\$14,654,286	\$(341,890)	\$14,312,396	\$14,662,018	\$(341,890)	\$14,320,128





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Fund Balance Component Decreases	\$291,976	\$290,264	\$0	\$290,264	\$290,264	\$0	\$290,264
Use of Fund Balance	117,224	0	0	0	0	0	0
General Purpose Revenue Allocation	12,524,926	14,364,022	(341,890)	14,022,132	14,371,754	(341,890)	14,029,864
Total	\$12,934,126	\$14,654,286	\$(341,890)	\$14,312,396	\$14,662,018	\$(341,890)	\$14,320,128



Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Property Valuation ID	267.75	281.75	0.00	281.75	281.75	0.00	281.75
Recorder/County Clerk	120.75	133.75	0.00	133.75	133.75	0.00	133.75
Management Support	31.00	31.00	0.00	31.00	31.00	0.00	31.00
Total	419.50	446.50	0.00	446.50	446.50	0.00	446.50

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Property Valuation ID	\$43,520,470	\$44,209,228	\$0	\$44,209,228	\$46,895,941	\$0	\$46,895,941
Recorder/County Clerk	27,413,775	26,909,689	0	26,909,689	30,439,622	0	30,439,622
Management Support	7,871,454	7,295,610	0	7,295,610	7,514,628	0	7,514,628
Total	\$78,805,699	\$78,414,527	\$0	\$78,414,527	\$84,850,191	\$0	\$84,850,191

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$54,370,287	\$57,543,788	\$0	\$57,543,788	\$60,401,166	\$0	\$60,401,166
Services & Supplies	24,010,412	20,795,739	0	20,795,739	24,449,025	0	24,449,025
Capital Assets Equipment	425,000	0	0	0	0	0	0
Operating Transfers Out	0	75,000	0	75,000	0	0	0
Total	\$78,805,699	\$78,414,527	\$0	\$78,414,527	\$84,850,191	\$0	\$84,850,191





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$800,000	\$850,000	\$0	\$850,000	\$850,000	\$0	\$850,000
Charges For Current Services	48,303,696	47,845,033	0	47,845,033	51,828,793	0	51,828,793
Fund Balance Component Decreases	1,539,701	1,524,090	0	1,524,090	1,524,090	0	1,524,090
Use of Fund Balance	900,876	0	0	0	0	0	0
General Purpose Revenue Allocation	27,261,426	28,195,404	0	28,195,404	30,647,308	0	30,647,308
Total	\$78,805,699	\$78,414,527	\$0	\$78,414,527	\$84,850,191	\$0	\$84,850,191





Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Treasury	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Tax Collection	82.00	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer/Tax Collector	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Total	123.00	123.00	0.00	123.00	123.00	0.00	123.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Treasury	\$6,218,544	\$6,214,644	\$0	\$6,214,644	\$5,956,122	\$0	\$5,956,122
Deferred Compensation	631,977	648,549	0	648,549	680,175	0	680,175
Tax Collection	12,452,234	12,850,126	0	12,850,126	13,287,406	0	13,287,406
Administration - Treasurer/Tax Collector	4,768,270	4,080,268	0	4,080,268	4,485,976	0	4,485,976
Total	\$24,071,025	\$23,793,587	\$0	\$23,793,587	\$24,409,679	\$0	\$24,409,679

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$15,358,655	\$15,565,786	\$0	\$15,565,786	\$16,398,864	\$0	\$16,398,864
Services & Supplies	8,712,370	8,709,502	0	8,709,502	8,010,815	0	8,010,815
Expenditure Transfer & Reimbursements	0	(481,701)	0	(481,701)	0	0	0
Total	\$24,071,025	\$23,793,587	\$0	\$23,793,587	\$24,409,679	\$0	\$24,409,679





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Fines, Forfeitures & Penalties	\$644,150	\$644,150	\$0	\$644,150	\$644,150	\$0	\$644,150
Charges For Current Services	14,832,172	14,732,589	0	14,732,589	14,832,172	0	14,832,172
Miscellaneous Revenues	500,000	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	441,145	441,145	0	441,145	441,145	0	441,145
Use of Fund Balance	635,316	0	0	0	0	0	0
General Purpose Revenue Allocation	7,018,242	7,475,703	0	7,475,703	7,992,212	0	7,992,212
Total	\$24,071,025	\$23,793,587	\$0	\$23,793,587	\$24,409,679	\$0	\$24,409,679





Chief Administrative Office



Fiscal Year 2022–23

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$4.0 million

- ◆ Services & Supplies—increase of \$4.0 million in the Office of Equity and Racial Justice for the rebudget of one-time start up costs.

Revenues

Increase of \$4.0 million

- ◆ Use of Fund Balance—increase of \$4.0 million in in unassigned General Fund fund balance associated with increase noted above.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Executive Office	7.00	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	4.50	0	0.00	0	0	0.00	0
Office of Ethics & Compliance	5.00	6.00	0.00	6.00	6.00	0.00	6.00
Office of Equity and Racial Justice	5.00	7.00	0.00	7.00	7.00	0.00	7.00
Office of Labor Standards and Enforcement	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Total	26.50	25.00	0.00	25.00	25.00	0.00	25.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Executive Office	\$2,360,683	\$2,343,806	\$0	\$2,343,806	\$2,429,484	\$0	\$2,429,484
Office of Intergovernmental Affairs	1,584,242	0	0	0	0	0	0
County Memberships and Audit	751,499	758,264	0	758,264	758,264	0	758,264
Office of Ethics & Compliance	1,126,205	1,297,221	0	1,297,221	1,338,354	0	1,338,354
Office of Equity and Racial Justice	2,200,000	1,728,758	4,000,000	5,728,758	1,773,318	0	1,773,318
Office of Labor Standards and Enforcement	1,100,000	1,248,109	0	1,248,109	1,282,929	0	1,282,929
Total	\$9,122,629	\$7,376,158	\$4,000,000	\$11,376,158	\$7,582,349	\$0	\$7,582,349

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$5,589,711	\$5,518,230	\$0	\$5,518,230	\$5,724,421	\$0	\$5,724,421
Services & Supplies	7,532,918	2,157,928	4,000,000	6,157,928	1,857,928	0	1,857,928
Expenditure Transfer & Reimbursements	(4,000,000)	(300,000)	0	(300,000)	0	0	0
Total	\$9,122,629	\$7,376,158	\$4,000,000	\$11,376,158	\$7,582,349	\$0	\$7,582,349





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$141,705	\$127,831	\$0	\$127,831	\$127,831	\$0	\$127,831
Fund Balance Component Decreases	108,884	108,884	0	108,884	108,884	0	108,884
Use of Fund Balance	2,253,426	0	4,000,000	4,000,000	0	0	0
General Purpose Revenue Allocation	6,618,614	7,139,443	0	7,139,443	7,345,634	0	7,345,634
Total	\$9,122,629	\$7,376,158	\$4,000,000	\$11,376,158	\$7,582,349	\$0	\$7,582,349



Auditor and Controller



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Audits	19.00	22.00	0.00	22.00	22.00	0.00	22.00
Controller Division	100.50	101.50	0.00	101.50	101.50	0.00	101.50
Revenue and Recovery	87.00	82.00	0.00	82.00	82.00	0.00	82.00
Administration	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Information Technology Mgmt Services	12.00	11.00	0.00	11.00	11.00	0.00	11.00
Total	235.50	233.50	0.00	233.50	233.50	0.00	233.50

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Audits	\$3,366,783	\$4,083,212	\$0	\$4,083,212	\$4,277,382	\$0	\$4,277,382
Controller Division	15,211,620	15,401,940	0	15,401,940	16,177,585	0	16,177,585
Revenue and Recovery	10,433,416	10,506,264	0	10,506,264	10,969,109	0	10,969,109
Administration	4,697,315	3,145,440	0	3,145,440	3,277,265	0	3,277,265
Information Technology Mgmt Services	7,876,787	7,494,003	0	7,494,003	7,590,708	0	7,590,708
Total	\$41,585,921	\$40,630,859	\$0	\$40,630,859	\$42,292,049	\$0	\$42,292,049

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$30,192,741	\$30,157,474	\$0	\$30,157,474	\$31,818,484	\$0	\$31,818,484
Services & Supplies	11,557,938	10,638,143	0	10,638,143	10,638,323	0	10,638,323
Other Charges	50,000	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	(214,758)	0	(214,758)	(214,758)	0	(214,758)
Total	\$41,585,921	\$40,630,859	\$0	\$40,630,859	\$42,292,049	\$0	\$42,292,049





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$1,052,101	\$1,052,101	\$0	\$1,052,101	\$1,052,101	\$0	\$1,052,101
Charges For Current Services	6,536,452	6,321,311	0	6,321,311	6,321,311	0	6,321,311
Miscellaneous Revenues	220,000	320,000	0	320,000	320,000	0	320,000
Fund Balance Component Decreases	821,830	821,830	0	821,830	821,830	0	821,830
Use of Fund Balance	1,498,440	0	0	0	0	0	0
General Purpose Revenue Allocation	31,457,098	32,115,617	0	32,115,617	33,776,807	0	33,776,807
Total	\$41,585,921	\$40,630,859	\$0	\$40,630,859	\$42,292,049	\$0	\$42,292,049



Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Law Enforcement Review Board	8.00	9.00	0.00	9.00	9.00	0.00	9.00
Total	8.00	9.00	0.00	9.00	9.00	0.00	9.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Law Enforcement Review Board	\$1,559,269	\$1,718,666	\$0	\$1,718,666	\$1,768,562	\$0	\$1,768,562
Total	\$1,559,269	\$1,718,666	\$0	\$1,718,666	\$1,768,562	\$0	\$1,768,562

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$1,296,351	\$1,445,258	\$0	\$1,445,258	\$1,501,430	\$0	\$1,501,430
Services & Supplies	262,918	273,408	0	273,408	267,132	0	267,132
Total	\$1,559,269	\$1,718,666	\$0	\$1,718,666	\$1,768,562	\$0	\$1,768,562

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Fund Balance Component Decreases	\$24,804	\$24,804	\$0	\$24,804	\$24,804	\$0	\$24,804
Use of Fund Balance	9,878	0	0	0	0	0	0
General Purpose Revenue Allocation	1,524,587	1,693,862	0	1,693,862	1,743,758	0	1,743,758
Total	\$1,559,269	\$1,718,666	\$0	\$1,718,666	\$1,768,562	\$0	\$1,768,562



Civil Service Commission



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Civil Service Commission	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	3.00	3.00	0.00	3.00	3.00	0.00	3.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Civil Service Commission	\$580,732	\$591,985	\$0	\$591,985	\$613,860	\$0	\$613,860
Total	\$580,732	\$591,985	\$0	\$591,985	\$613,860	\$0	\$613,860

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$490,273	\$497,652	\$0	\$497,652	\$519,527	\$0	\$519,527
Services & Supplies	90,459	94,333	0	94,333	94,333	0	94,333
Total	\$580,732	\$591,985	\$0	\$591,985	\$613,860	\$0	\$613,860

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$46,374	\$44,556	\$0	\$44,556	\$44,556	\$0	\$44,556
Fund Balance Component Decreases	14,256	14,256	0	14,256	14,256	0	14,256
Use of Fund Balance	9,284	0	0	0	0	0	0
General Purpose Revenue Allocation	510,818	533,173	0	533,173	555,048	0	555,048
Total	\$580,732	\$591,985	\$0	\$591,985	\$613,860	\$0	\$613,860



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Legislative Services	11.00	8.00	0.00	8.00	8.00	0.00	8.00
Public Services	13.00	18.00	0.00	18.00	18.00	0.00	18.00
Executive Office	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	28.00	30.00	0.00	30.00	30.00	0.00	30.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Legislative Services	\$1,606,118	\$1,473,764	\$0	\$1,473,764	\$1,500,500	\$0	\$1,500,500
Public Services	1,718,563	2,466,296	0	2,466,296	2,514,397	0	2,514,397
Executive Office	958,665	924,097	0	924,097	957,575	0	957,575
Total	\$4,283,346	\$4,864,157	\$0	\$4,864,157	\$4,972,472	\$0	\$4,972,472

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$3,659,271	\$3,946,601	\$0	\$3,946,601	\$4,109,477	\$0	\$4,109,477
Services & Supplies	624,075	917,556	0	917,556	862,995	0	862,995
Total	\$4,283,346	\$4,864,157	\$0	\$4,864,157	\$4,972,472	\$0	\$4,972,472

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$681,000	\$687,000	\$0	\$687,000	\$697,000	\$0	\$697,000
Miscellaneous Revenues	8,600	10,500	0	10,500	10,500	0	10,500
Fund Balance Component Decreases	101,498	101,498	0	101,498	101,498	0	101,498
Use of Fund Balance	65,012	0	0	0	0	0	0
General Purpose Revenue Allocation	3,427,236	4,065,159	0	4,065,159	4,163,474	0	4,163,474
Total	\$4,283,346	\$4,864,157	\$0	\$4,864,157	\$4,972,472	\$0	\$4,972,472





County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Communications Office	21.00	23.00	0.00	23.00	23.00	0.00	23.00
Total	21.00	23.00	0.00	23.00	23.00	0.00	23.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Communications Office	\$3,941,283	\$5,504,728	\$0	\$5,504,728	\$4,533,678	\$0	\$4,533,678
Total	\$3,941,283	\$5,504,728	\$0	\$5,504,728	\$4,533,678	\$0	\$4,533,678

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$3,340,401	\$3,614,078	\$0	\$3,614,078	\$3,847,028	\$0	\$3,847,028
Services & Supplies	751,882	2,245,650	0	2,245,650	586,650	0	586,650
Capital Assets Equipment	199,000	195,000	0	195,000	450,000	0	450,000
Expenditure Transfer & Reimbursements	(350,000)	(550,000)	0	(550,000)	(350,000)	0	(350,000)
Total	\$3,941,283	\$5,504,728	\$0	\$5,504,728	\$4,533,678	\$0	\$4,533,678

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$463,500	\$1,228,000	\$0	\$1,228,000	\$524,000	\$0	\$524,000
Fund Balance Component Decreases	96,660	95,996	0	95,996	95,996	0	95,996
Use of Fund Balance	50,902	500,000	0	500,000	0	0	0
General Purpose Revenue Allocation	3,330,221	3,680,732	0	3,680,732	3,913,682	0	3,913,682
Total	\$3,941,283	\$5,504,728	\$0	\$5,504,728	\$4,533,678	\$0	\$4,533,678



County Counsel



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Counsel	150.00	165.00	0.00	165.00	165.00	0.00	165.00
Total	150.00	165.00	0.00	165.00	165.00	0.00	165.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Counsel	\$33,848,785	\$38,649,916	\$0	\$38,649,916	\$40,508,232	\$0	\$40,508,232
Total	\$33,848,785	\$38,649,916	\$0	\$38,649,916	\$40,508,232	\$0	\$40,508,232

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$34,533,514	\$38,687,840	\$0	\$38,687,840	\$40,546,156	\$0	\$40,546,156
Services & Supplies	1,927,187	2,424,268	0	2,424,268	2,424,268	0	2,424,268
Expenditure Transfer & Reimbursements	(2,611,916)	(2,462,192)	0	(2,462,192)	(2,462,192)	0	(2,462,192)
Total	\$33,848,785	\$38,649,916	\$0	\$38,649,916	\$40,508,232	\$0	\$40,508,232

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$16,728,174	\$17,944,285	\$0	\$17,944,285	\$18,789,279	\$0	\$18,789,279
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	756,452	798,793	0	798,793	798,793	0	798,793
Use of Fund Balance	468,580	0	0	0	0	0	0
General Purpose Revenue Allocation	15,894,579	19,905,838	0	19,905,838	20,919,160	0	20,919,160
Total	\$33,848,785	\$38,649,916	\$0	\$38,649,916	\$40,508,232	\$0	\$40,508,232





County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
CTO Office	14.00	17.00	0.00	17.00	17.00	0.00	17.00
Total	14.00	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
CTO Office	\$11,599,262	\$10,391,390	\$0	\$10,391,390	\$10,528,015	\$0	\$10,528,015
Information Technology Internal Service Fund	218,846,284	208,617,042	0	208,617,042	202,141,655	0	202,141,655
Total	\$230,445,546	\$219,008,432	\$0	\$219,008,432	\$212,669,670	\$0	\$212,669,670

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$3,615,325	\$4,290,447	\$0	\$4,290,447	\$4,430,207	\$0	\$4,430,207
Services & Supplies	226,830,221	219,517,985	0	219,517,985	208,239,463	0	208,239,463
Expenditure Transfer & Reimbursements	0	(4,800,000)	0	(4,800,000)	0	0	0
Total	\$230,445,546	\$219,008,432	\$0	\$219,008,432	\$212,669,670	\$0	\$212,669,670

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$212,148,203	\$200,493,255	\$0	\$200,493,255	\$192,226,900	\$0	\$192,226,900
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	7,226,173	8,651,879	0	8,651,879	10,442,847	0	10,442,847
Fund Balance Component Decreases	99,164	98,524	0	98,524	98,524	0	98,524
Use of Fund Balance	2,101,638	0	0	0	0	0	0
General Purpose Revenue Allocation	8,770,368	9,664,774	0	9,664,774	9,801,399	0	9,801,399
Total	\$230,445,546	\$219,008,432	\$0	\$219,008,432	\$212,669,670	\$0	\$212,669,670



General Services



Fiscal Year 2022–23

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.3 million.

- ◆ Capital Assets Equipment—increase of \$0.3 million for one-time purchase of vehicles for the Sheriff's Department.

Revenues

Increase of \$0.3 million.

- ◆ Other Financing Sources—increase of \$0.3 million for the one-time purchase of vehicles for the Sheriff's Department mentioned above.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Facilities Management Internal Service Fund	330.00	359.00	0.00	359.00	359.00	0.00	359.00
Fleet Management Internal Service Fund	65.00	68.00	0.00	68.00	68.00	0.00	68.00
Total	395.00	427.00	0.00	427.00	427.00	0.00	427.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Facilities Management Internal Service Fund	\$163,414,371	\$174,847,440	\$0	\$174,847,440	\$175,568,456	\$0	\$175,568,456
Fleet Management Internal Service Fund	59,038,237	61,675,622	345,000	62,020,622	61,675,622	0	61,675,622
General Fund Contribution to GS ISF's	3,065,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total	\$225,517,608	\$239,523,062	\$345,000	\$239,868,062	\$240,244,078	\$0	\$240,244,078

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$53,045,289	\$59,268,463	\$0	\$59,268,463	\$59,989,479	\$0	\$59,989,479
Services & Supplies	142,030,937	146,076,395	0	146,076,395	146,076,395	0	146,076,395
Other Charges	15,424,334	15,443,334	0	15,443,334	15,443,334	0	15,443,334
Capital Assets Equipment	10,000,000	12,275,000	345,000	12,620,000	12,275,000	0	12,275,000
Operating Transfers Out	5,017,048	6,459,870	0	6,459,870	6,459,870	0	6,459,870
Total	\$225,517,608	\$239,523,062	\$345,000	\$239,868,062	\$240,244,078	\$0	\$240,244,078





Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$1,357,262	\$1,357,262	\$0	\$1,357,262	\$1,357,262	\$0	\$1,357,262
Intergovernmental Revenues	3,761,728	3,761,728	0	3,761,728	3,761,728	0	3,761,728
Charges For Current Services	198,540,570	211,391,528	0	211,391,528	212,112,544	0	212,112,544
Miscellaneous Revenues	1,821,000	1,652,674	0	1,652,674	1,652,674	0	1,652,674
Other Financing Sources	6,658,562	8,101,384	345,000	8,446,384	8,101,384	0	8,101,384
Residual Equity Transfers In	258,486	258,486	0	258,486	258,486	0	258,486
Use of Fund Balance	10,120,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
General Purpose Revenue Allocation	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total	\$225,517,608	\$239,523,062	\$345,000	\$239,868,062	\$240,244,078	\$0	\$240,244,078



Grand Jury



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Grand Jury	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Grand Jury	\$763,194	\$772,301	\$0	\$772,301	\$772,301	\$0	\$772,301
Total	\$763,194	\$772,301	\$0	\$772,301	\$772,301	\$0	\$772,301

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Services & Supplies	\$763,194	\$772,301	\$0	\$772,301	\$772,301	\$0	\$772,301
Total	\$763,194	\$772,301	\$0	\$772,301	\$772,301	\$0	\$772,301

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
General Purpose Revenue Allocation	\$763,194	\$772,301	\$0	\$772,301	\$772,301	\$0	\$772,301
Total	\$763,194	\$772,301	\$0	\$772,301	\$772,301	\$0	\$772,301



Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Department of Human Resources	124.00	131.00	0.00	131.00	131.00	0.00	131.00
Total	124.00	131.00	0.00	131.00	131.00	0.00	131.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Department of Human Resources	\$32,216,949	\$34,657,924	\$0	\$34,657,924	\$35,703,495	\$0	\$35,703,495
Total	\$32,216,949	\$34,657,924	\$0	\$34,657,924	\$35,703,495	\$0	\$35,703,495

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$19,474,634	\$20,762,378	\$0	\$20,762,378	\$21,811,526	\$0	\$21,811,526
Services & Supplies	13,010,148	14,828,379	0	14,828,379	14,324,802	0	14,324,802
Expenditure Transfer & Reimbursements	(267,833)	(932,833)	0	(932,833)	(432,833)	0	(432,833)
Total	\$32,216,949	\$34,657,924	\$0	\$34,657,924	\$35,703,495	\$0	\$35,703,495





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Charges For Current Services	2,250,205	1,193,920	0	1,193,920	1,193,920	0	1,193,920
Miscellaneous Revenues	11,054,171	12,700,424	0	12,700,424	13,023,940	0	13,023,940
Fund Balance Component Decreases	567,743	552,031	0	552,031	552,031	0	552,031
Use of Fund Balance	1,046,832	0	0	0	0	0	0
General Purpose Revenue Allocation	17,297,998	19,961,549	0	19,961,549	20,683,604	0	20,683,604
Total	\$32,216,949	\$34,657,924	\$0	\$34,657,924	\$35,703,495	\$0	\$35,703,495



Office of Evaluation, Performance and Analytics



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Office of Evaluation, Performance and Analytics	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Total	20.00	20.00	0.00	20.00	20.00	0.00	20.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Office of Evaluation, Performance and Analytics	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000
Total	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$3,695,385	\$3,695,385	\$0	\$3,695,385	\$3,695,385	\$0	\$3,695,385
Services & Supplies	804,615	804,615	0	804,615	804,615	0	804,615
Total	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$4,500,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Use of Fund Balance	0	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000



Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Content/Records Services	3.00	2.00	0.00	2.00	2.00	0.00	2.00
Purchasing ISF	65.00	72.00	0.00	72.00	72.00	0.00	72.00
Total	68.00	74.00	0.00	74.00	74.00	0.00	74.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Content/Records Services	\$1,254,238	\$1,120,906	\$0	\$1,120,906	\$1,139,680	\$0	\$1,139,680
Purchasing ISF	14,465,440	15,981,988	0	15,981,988	16,571,807	0	16,571,807
General Fund Contribution	594,000	0	0	0	0	0	0
Total	\$16,313,678	\$17,102,894	\$0	\$17,102,894	\$17,711,487	\$0	\$17,711,487

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$10,788,953	\$11,742,494	\$0	\$11,742,494	\$12,325,652	\$0	\$12,325,652
Services & Supplies	4,120,173	4,504,412	0	4,504,412	4,429,847	0	4,429,847
Other Charges	810,552	855,988	0	855,988	955,988	0	955,988
Operating Transfers Out	594,000	0	0	0	0	0	0
Total	\$16,313,678	\$17,102,894	\$0	\$17,102,894	\$17,711,487	\$0	\$17,711,487





Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
Charges For Current Services	8,334,283	10,686,906	0	10,686,906	15,595,499	0	15,595,499
Miscellaneous Revenues	1,100,000	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Other Financing Sources	594,000	0	0	0	0	0	0
Use of Fund Balance	5,631,395	5,255,988	0	5,255,988	955,988	0	955,988
General Purpose Revenue Allocation	594,000	0	0	0	0	0	0
Total	\$16,313,678	\$17,102,894	\$0	\$17,102,894	\$17,711,487	\$0	\$17,711,487





Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Registrar of Voters	69.00	75.00	0.00	75.00	75.00	0.00	75.00
Total	69.00	75.00	0.00	75.00	75.00	0.00	75.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Registrar of Voters	\$29,485,477	\$39,618,425	\$0	\$39,618,425	\$33,835,655	\$0	\$33,835,655
Total	\$29,485,477	\$39,618,425	\$0	\$39,618,425	\$33,835,655	\$0	\$33,835,655

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$14,272,010	\$19,627,214	\$0	\$19,627,214	\$20,652,145	\$0	\$20,652,145
Services & Supplies	15,183,467	19,910,211	0	19,910,211	13,183,510	0	13,183,510
Capital Assets Equipment	30,000	381,000	0	381,000	0	0	0
Expenditure Transfer & Reimbursements	0	(300,000)	0	(300,000)	0	0	0
Total	\$29,485,477	\$39,618,425	\$0	\$39,618,425	\$33,835,655	\$0	\$33,835,655

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$455,000	\$5,950,501	\$0	\$5,950,501	\$830,000	\$0	\$830,000
Charges For Current Services	5,508,007	6,506,993	0	6,506,993	5,506,993	0	5,506,993
Miscellaneous Revenues	55,000	45,000	0	45,000	45,000	0	45,000
Fund Balance Component Decreases	247,219	239,217	0	239,217	239,217	0	239,217
Use of Fund Balance	2,651,044	0	0	0	0	0	0
General Purpose Revenue Allocation	20,569,207	26,876,714	0	26,876,714	27,214,445	0	27,214,445
Total	\$29,485,477	\$39,618,425	\$0	\$39,618,425	\$33,835,655	\$0	\$33,835,655



County of San Diego

Capital Program Changes

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Capital Program Changes



Capital Program Summary

Capital Program appropriations in the CAO Revised Recommended Operational Plan are \$171.8 million in Fiscal Year 2022–23 and \$8.8 million for Fiscal Year 2023–24. This reflects an **increase of \$29.8 million or 20.9%** in Fiscal Year 2022–23 from the CAO Recommended Operational Plan, for a total decrease of \$110.9 million or -39.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

Significant changes recommended for Fiscal Year 2022–23 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$29.8 million in the Capital Program for Lindo Lake Improvements (Phase II), Mira Mesa Epicentre, San Luis Rey Park Rio Prado Acquisition and Improvement, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom and Tijuana River Valley Regional Park Active Recreation and Community Park projects.

Expenditures

Increase of \$29.8 million.

- ◆ Capital Assets/Land Acquisition—Increase of \$29.8 million in the Capital Outlay Fund to support Lindo Lake Improvements (Phase II), Mira Mesa Epicentre, San Luis Rey Park Rio Prado Acquisition and Improvement, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom and Tijuana River Valley Regional Park Active Recreation and Community Park projects.

Revenues

Increase of \$29.8 million.

- ◆ Other Financing Sources—Increase of \$29.8 million to fund projects noted above.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

CAPITAL PROGRAM CHANGES

Capital Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Capital Outlay Fund	\$ 138,685,000	\$ 48,250,000	\$ 29,750,000	\$ 78,000,000	\$ 0	\$ 0	\$ 0
County Health Complex	11,500,000	31,000,000	0	31,000,000	0	0	0
Justice Facility Construction	75,800,000	2,892,600	0	2,892,600	0	0	0
Library Projects	24,327,935	0	0	0	0	0	0
MSCP - Land use and Environmental	7,500,000	7,500,000	0	7,500,000	0	0	0
Edgemoor Development Fund	8,797,800	8,735,061	0	8,735,061	8,808,300	0	8,808,300
Major Maintenance Capital Outlay Fund	16,084,000	43,639,746	0	43,639,746	0	0	0
Total	\$ 282,694,735	\$ 142,017,407	\$ 29,750,000	\$ 171,767,407	\$ 8,808,300	\$ 0	\$ 8,808,300

Capital Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Services & Supplies	\$ 231,800	\$ 245,800	\$ 0	\$ 245,800	\$ 245,800	\$ 0	\$ 245,800
Capital Assets/Land Acquisition	273,896,935	133,282,346	29,750,000	163,032,346	0	0	0
Operating Transfers Out	8,566,000	8,489,261	0	8,489,261	8,562,500	0	8,562,500
Total	\$ 282,694,735	\$ 142,017,407	\$ 29,750,000	\$ 171,767,407	\$ 8,808,300	\$ 0	\$ 8,808,300

Capital Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$ 568,924	\$ 537,973	\$ 0	\$ 537,973	\$ 538,792	\$ 0	\$ 538,792
Intergovernmental Revenues	38,012,219	22,997,721	0	22,997,721	996,949	0	996,949
Charges for Current Services	21,000,000	11,250,00	0	11,250,00	0	0	0
Miscellaneous Revenues	600,000	0	0	0	0	0	0
Other Financing Sources	215,661,935	100,532,346	29,750,000	130,282,346	500,000	0	500,000
Use of Fund Balance	6,851,657	6,699,367	0	6,699,367	6,772,559	0	6,772,559
Total	\$ 282,694,735	\$ 142,017,407	\$ 29,750,000	\$ 171,767,407	\$ 8,808,300	\$ 0	\$ 8,808,300





Capital Program Changes by Fund

Fiscal Year 2022-23

Capital Outlay Fund

Increase of \$29.8 million in the Capital Outlay Fund as follows:

- ◆ \$15.5 million for the Lindo Lake Improvements (Phase II) project, based on unassigned General Fund fund balance. This project includes design, environmental analysis and construction to restore Lindo Lake by deepening the lakebed. Construction will occur in two phases. Phase I is currently under construction. The total project costs are \$16.0 million, and the project funding received to date is \$0.5 million. The project’s estimated completion date is Summer 2024.



- ◆ \$5.0 million for the San Luis Rey River Park (SLRRP) Rio Prado Acquisition and Improvement project, based on unassigned General Fund fund balance. This project includes acquisition, design, environmental analysis of development of planned 1,600-acre SLRRP. This project is phased. Total project costs are \$63.5 million, and the project has received \$27.3 million funding to date. The project’s estimated completion date is to be determined based on the multiple phases of the project.



- ◆ \$4.4 million for the Mira Mesa Epicentre project, based on unassigned General Fund fund balance. This project includes design, environmental, and construction of upgrades to the existing Mira Mesa Youth and Community Center. The total project costs are \$8.0 million, and the project funding received to date is \$3.6 million. The project’s estimated completion date is Summer 2024.



CAPITAL PROGRAM CHANGES

- ◆ \$0.9 million for the Stelzer Ranger Station Renovation project, based on unassigned General Fund fund balance. This project includes construction of ranger station and interpretive center to replace the existing ranger station in the same location. The total project costs are \$1.6 million, and the project funding received to date is \$0.7 million. The project's estimated completion date is Fall 2023.



- ◆ \$2.0 million for the Sweetwater Bike Skills Park Restroom project, based on unassigned General Fund fund balance. This project includes construction to add a restroom and expand parking facilities at the existing Sweetwater Bike Park. The total project costs are \$2.0 million, and the project has not received any funding to date. The project's estimated completion date is Summer 2023.



- ◆ \$2.0 million for the Tijuana River Valley Regional Park Active Recreation and Community Park project, based on unassigned General Fund fund balance. This project includes design, environmental analysis and construction of the 1,800-acre Tijuana River Valley Regional Park (TRVRP). Future projects include local park, restrooms, sports complex and equestrian center. This project is phased. The total project costs are \$46.8 million, and the project funding received to date is \$14.3 million. The project's estimated completion date is to be determined based on the multiple phases of the project.





Capital Outlay Fund Projects			
	Amount	Funding Source	New/Existing Project
Lindo Lake Improvements (Phase II)	\$ 15,500,000	General Fund fund balance	Existing
San Luis Rey River Park Rio Prado Acquisition and Improvement	5,000,000	General Fund fund balance	Existing
Mira Mesa Epicentre	4,350,000	General Fund fund balance	Existing
Stelzer Ranger Station Renovation	900,000	General Fund fund balance	Existing
Sweetwater Bike Skills Park Restroom	2,000,000	General Fund fund balance	New
Tijuana River Valley Regional Park Active Recreation and Community Park	2,000,000	General Fund fund balance	Existing
Total	\$ 29,750,000		

County Health Complex Fund

No changes from the CAO Recommended Operational Plan.

Justice Facilities Construction Fund

No changes from the CAO Recommended Operational Plan.

Library Projects Fund

No changes from the CAO Recommended Operational Plan.

Multiple Species Conservation Program Fund

No changes from the CAO Recommended Operational Plan.

Edgemoor Development Fund

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.



County of San Diego

Finance Other

Finance Other Summary

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Finance Other Changes



Finance Other Summary

Total Appropriations

The Finance Other appropriations in the CAO Revised Recommended Operational Plan are \$448.6 million in Fiscal Year 2022-23 and \$381.3 million in Fiscal Year 2023-24. This is an increase of \$38.4 million or 9.4% in Fiscal Year 2022-23 from the CAO Recommended Operational Plan, for a total decrease of \$17.9 million or 3.8% from the Fiscal Year 2021-22 Adopted Budget. There are no staff years in Finance Other.

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

Expenditures

Increase of \$38.4 million

- ◆ Increase of \$29.8 million in Contributions to Capital Outlay Fund to provide funding for Lindo Lake Improvements (Phase II), San Luis Rey Park Rio Prado Acquisition and Improvement, Mira Mesa Epicentre, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom, and Tijuana River Valley Regional Park Active Recreation and Community Park projects.
- ◆ Increase of \$8.6 million in Countywide General Expenses for the third installment of the Chula Vista Bayfront project (\$8.3 million) and funds to be allocated to departments (\$0.3 million) on an ongoing basis in the future to address fixed costs increases and/or mitigate revenue shortfalls, based on the adjustment from the Finance and General Government Group to align Board of Supervisors District Office budgets.

Revenues

Increase of \$38.4 million

- ◆ Increase of \$29.8 million in unassigned General Fund fund balance to provide funding for Lindo Lake Improvements (Phase II), San Luis Rey Park Rio Prado Acquisition and Improvement, Mira Mesa Epicentre, Stelzer Ranger Station Renovation, Sweetwater Bike Skills Park Restroom, and Tijuana River Valley Regional Park Active Recreation and Community Park projects.
- ◆ Increase of \$8.3 million in Fund Balance Component Decreases to provide funding for the third installment of the Chula Vista Bayfront project.
- ◆ Increase of \$0.3 million in General Purpose Revenue to be allocated to departments on an ongoing basis in the future to address fixed costs increases and/or mitigate revenue shortfalls, based on the adjustment from the Finance and General Government Group to align Board of Supervisors District Office budgets.

Fiscal Year 2023–24

No significant changes aside from Fiscal Year 2022-23 recommendations.

Lease Payments-Bonds

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Services & Supplies	\$ 2,001	\$ 2,001	\$ 0	\$ 2,001	\$ 2,001	\$ 0	\$ 2,001
Other Charges	24,503,205	24,029,203	0	24,029,203	26,230,142	0	26,230,142
Total	\$ 24,505,206	\$ 24,031,204	\$ 0	\$ 24,031,204	\$ 26,232,143	\$ 0	\$ 26,232,143

Finance Other Appropriations/Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Community Enhancement	\$ 4,837,336	\$ 5,390,086	\$ 0	\$ 5,390,086	\$ 5,373,163	\$ 0	\$ 5,373,163
Neighborhood Reinvestment Program	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contributions to Capital Program	141,417,935	54,410,000	29,750,000	84,160,000	0	0	0
Lease Payments: Capital Projects	24,505,206	24,031,204	0	24,031,204	26,232,143	0	26,232,143
Countywide General Expenses	115,218,329	138,188,622	8,675,224	146,863,846	161,120,731	341,890	161,462,621
Countywide Shared Major Maintenance	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)							
<i>Workers Compensation Employee Benefits ISF</i>	47,712,012	48,426,168	0	48,426,168	48,426,168	0	48,426,168
<i>Unemployment Insurance Employee Benefits ISF</i>	5,054,605	3,807,784	0	3,807,784	3,807,784	0	3,807,784
Local Agency Formation Commission Administration	498,431	514,281	0	514,281	529,709	0	529,709
Public Liability ISF	33,813,531	42,019,120	0	42,019,120	42,019,120	0	42,019,120
Pension Obligation Bonds	81,488,073	81,411,260	0	81,411,260	81,494,299	0	81,494,299
Total	\$ 466,545,458	\$ 410,198,525	\$ 38,425,224	\$ 448,623,749	\$ 381,003,117	\$ 341,890	\$381,345,007

