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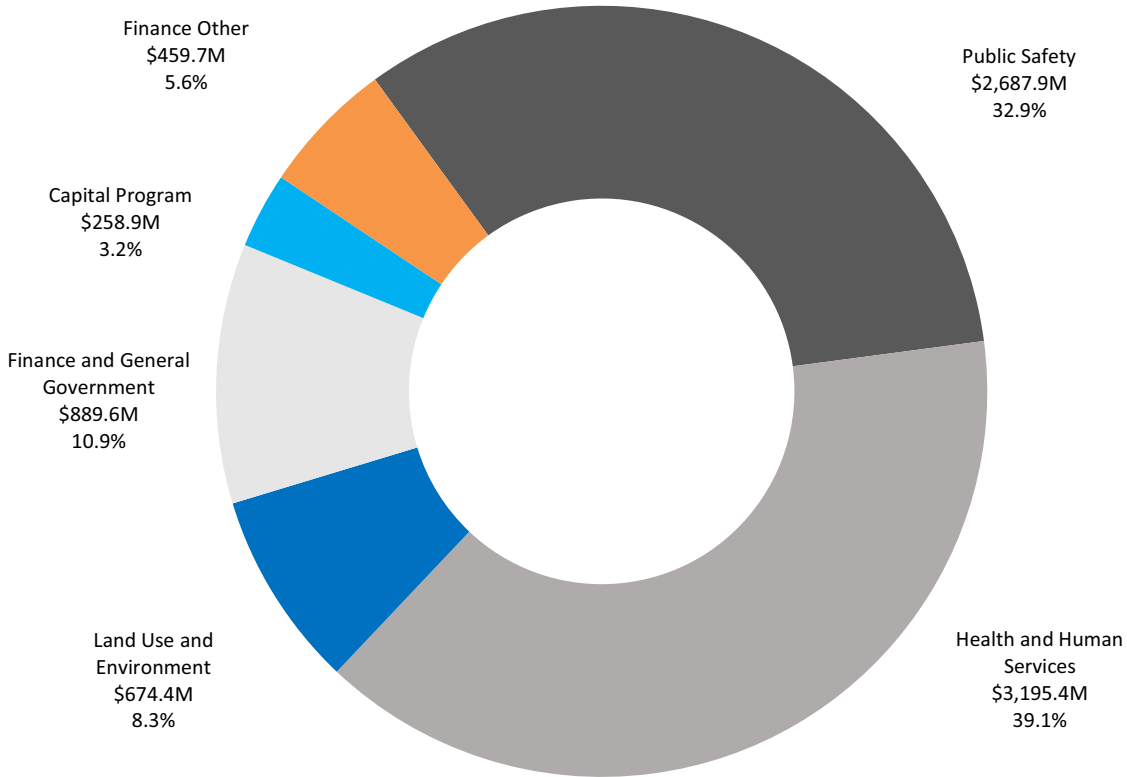
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Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$8.17 billion



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

	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Public Safety	\$ 2,500.9	\$ 2,637.9	\$ 50.0	\$ 2,687.9	\$ 2,590.8	\$ 4.5	\$ 2,595.2
Health and Human Services	2,815.1	3,192.0	3.4	3,195.4	3,179.8	0.1	3,179.9
Land Use and Environment	629.9	667.1	7.2	674.4	641.4	6.8	648.3
Finance and General Government	815.6	889.5	0.1	889.6	857.9	0.0	857.9
Capital Program	171.8	258.9	0.0	258.9	8.9	0.0	8.9
Finance Other	426.1	459.8	0.0	459.7	361.7	(1.0)	360.7
Total	\$ 7,359.5	\$ 8,105.3	\$ 60.6	\$ 8,165.9	\$ 7,640.6	\$ 10.3	\$ 7,650.9

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

Revised Recommended Budget by Functional Area: All Funds

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

Significant changes include the following increases:

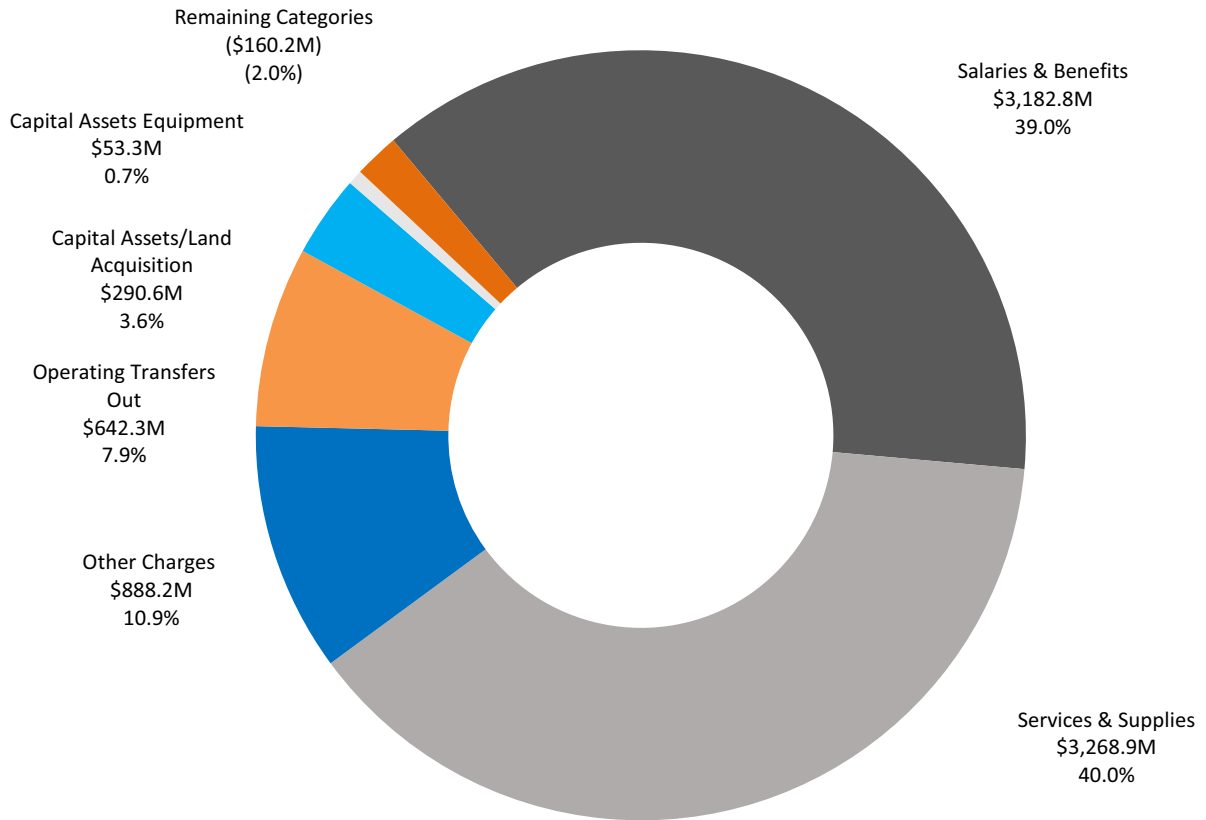
- ◆ Rebudget of prior Fiscal Year remaining unspent Community Enhancement and Neighborhood Reinvestment Program funds related to the vacant Fourth Supervisorial District
- ◆ align costs to conduct a special election to fill the vacancy in the Fourth Supervisorial District
- ◆ for ongoing and one-time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





Revised Recommended Budget by Categories of Expenditures: All Funds

Total Revised Recommended Budget: \$8.17 billion



Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 2,953.4	\$ 3,147.5	\$ 35.3	\$ 3,182.8	\$ 3,323.4	\$ 10.3	\$ 3,333.7
Services & Supplies	2,873.0	3,252.8	16.1	3,268.9	2,835.4	(0.7)	2,834.7
Other Charges	750.1	888.2	0.0	888.2	885.1	(1.0)	884.1
Operating Transfers Out	680.4	623.7	18.6	642.3	520.8	1.7	522.6
Capital Assets/Land Acquisition	186.9	290.6	0.0	290.6	103.7	0.0	103.7
Capital Assets Equipment	58.8	52.1	1.2	53.3	34.3	0.0	34.3
Remaining Categories	(143.2)	(149.7)	(10.5)	(160.2)	(62.2)	0.0	(62.2)
<i>Capital Assets Software</i>	0.1	1.2	0.0	1.2	1.1	0.0	1.1
<i>Expenditure Transfer & Reimbursements</i>	(143.2)	(150.9)	(10.5)	(161.5)	(63.3)	0.0	(63.3)
Total	\$ 7,359.5	\$8,105.3	\$ 60.6	\$ 8,165.9	\$ 7,640.6	\$ 10.3	\$ 7,650.9

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

Revised Recommended Budget by Categories of Expenditures: All Funds

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

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

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

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

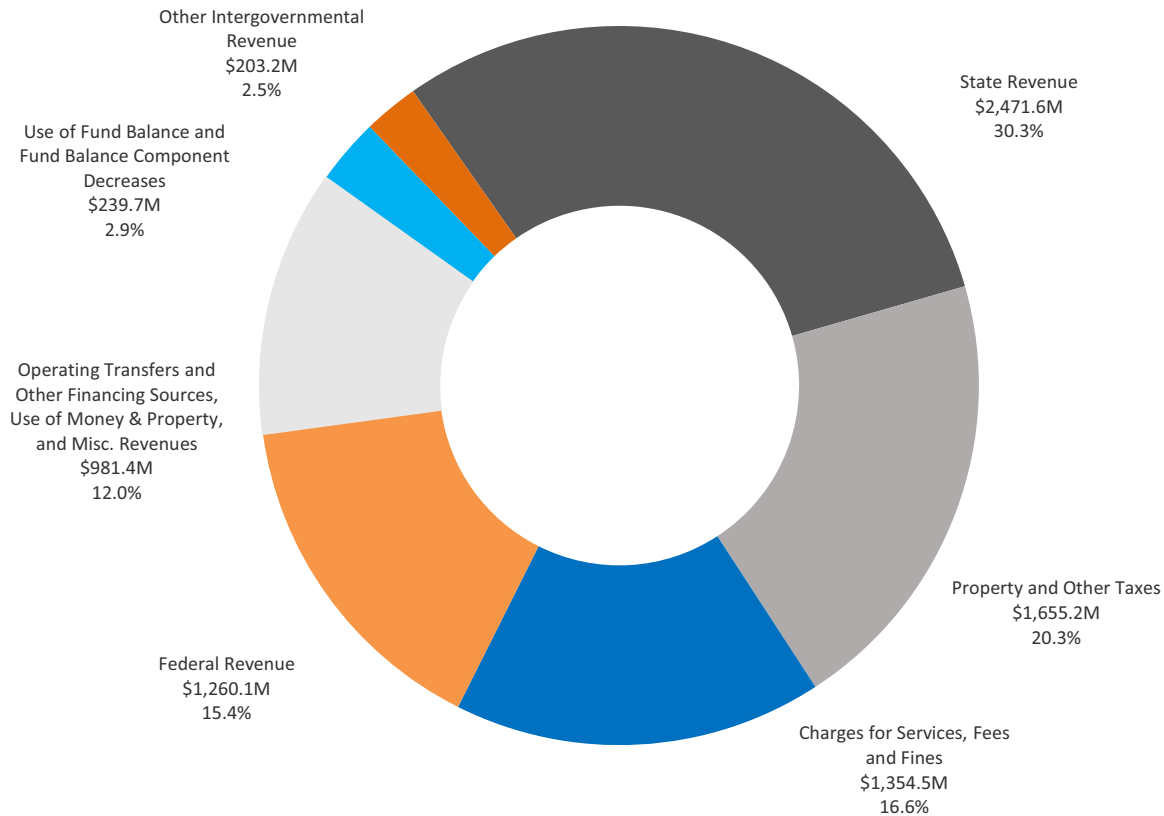
Finally, Capital Assets Equipment are increasing by \$1.2 million primarily for two mobile service center vehicles in the Probation department; and an increase in the Sheriff Department related to State and federal homeland security initiatives to align the budget with the anticipated grant awards.





Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$8.17 billion



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

	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
State Revenue	\$ 2,161.1	\$ 2,466.1	\$ 5.5	\$ 2,471.6	\$ 2,443.7	\$ 1.9	\$ 2,445.6
Property and Other Taxes	1,545.6	1,654.9	0.4	1,655.2	1,683.0	0.0	\$1,683.0
Charges for Services, Fees and Fines	1,246.3	1,351.5	3.0	1,354.5	1,313.1	3.4	1,316.5
Federal Revenue	1,161.7	1,258.7	1.5	1,260.1	1,237.3	1.5	1,238.8
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	764.2	951.2	30.2	981.4	625.4	1.7	627.1
Use of Fund Balance/ Fund Balance Component Decreases	288.7	219.7	20.0	239.7	129.8	1.7	131.5
Other Intergovernmental Revenue	191.8	203.2	0.0	203.2	208.3	0.0	208.3
Total	\$ 7,359.5	\$ 8,105.3	\$ 60.6	\$ 8,165.9	\$ 7,640.6	\$ 10.3	\$ 7,650.9

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

Revised Recommended Budget by Categories of Revenues: All Funds

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

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

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

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

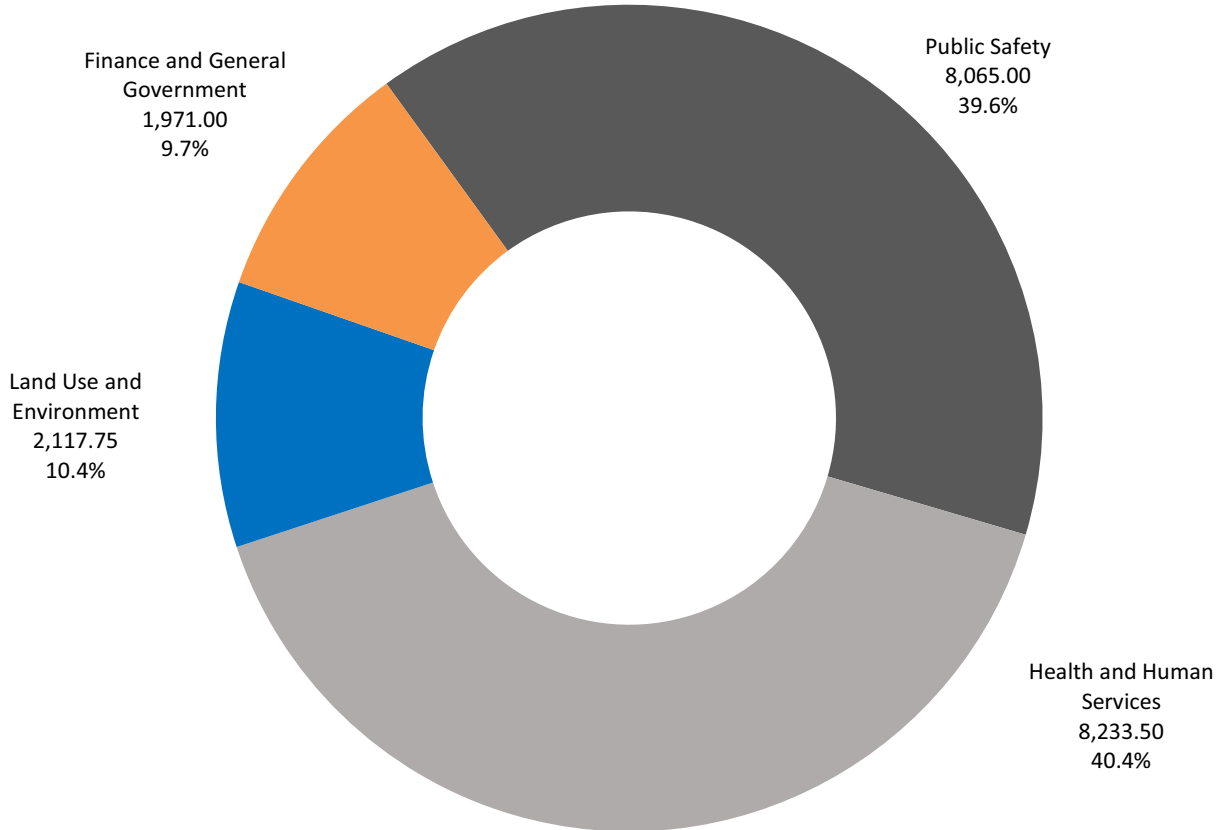
Finally, Property and Other Taxes increased by \$0.4 million due to the TransNet funded Riverford Road Intersection Improvement project.





Revised Recommended Staffing by Group/Agency: All Funds

Total Revised Recommended Staffing: 20,387.25



Revised Recommended Staffing by Group/Agency (staff years ¹)							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Public Safety	8,015.00	8,055.00	10.00	8,065.00	8,055.00	10.00	8,065.00
Health and Human Services	7,879.50	8,233.50	0.00	8,233.50	8,233.50	0.00	8,233.50
Land Use and Environment	2,026.50	2,081.75	36.00	2,117.75	2,081.75	36.00	2,117.75
Finance and General Government	1,926.50	1,967.00	4.00	1,971.00	1,967.00	4.00	1,971.00
Total	19,847.50	20,337.25	50.00	20,387.25	20,337.25	50.00	20,387.25

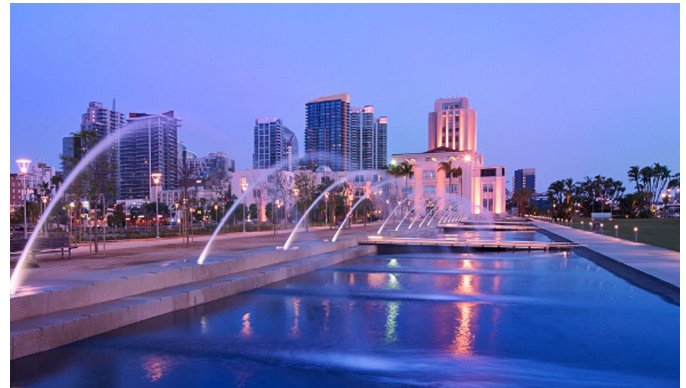
¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Revised Recommended Staffing by Group/Agency: All Funds

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



Summary of Changes



Total Staffing and Appropriations

Staff Years

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

Appropriations

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

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

Public Safety Group

Staff Years

The Public Safety Group staffing level in the CAO Revised Recommended Operational Plan is 8,065.00 staff years in Fiscal Year 2023–24 and 8,065.00 staff years in Fiscal Year 2024–25. This is an **increase of 10.00 staff years or 0.1%** from the CAO Recommended Operational Plan and a recommended increase of 50.00 staff years or 0.6% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

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

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

Fiscal Year 2024–25

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

Appropriations

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

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

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

Fiscal Year 2024–25

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

Health and Human Services Agency

Staff Years

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

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Appropriations

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





Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

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

Fiscal Year 2024–25

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

Land Use and Environment Group

Staff Years

The Land Use and Environment Group (LUEG) staffing level in the CAO Revised Recommended Operational Plan is 2,117.75 staff years in Fiscal Year 2023–24 and 2,117.75 staff years in Fiscal Year 2024–25. This is an **increase of 36.00 staff years or 1.7%** each year from the CAO Recommended Operational Plan and recommended increase of 91.25 staff years or 4.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

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

- ◆ Increase of 29.00 staff years in Planning & Development Services due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, as well as policy and ordinance changes.
- ◆ Increase of 4.00 staff years in the Department of Public Works due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, and process improvements.
- ◆ Increase of 3.00 staff years in the Department of Environmental Health and Quality due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing, supporting meeting guaranteed timelines.

Fiscal Year 2024–25

No significant changes aside from the recommendations described above.



Appropriations

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

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

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

Fiscal Year 2024–25

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

Finance and General Government Group

Staff Years

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

Fiscal Year 2023–24

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

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

Fiscal Year 2024–25

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

Appropriations

The Finance & General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$889.6 million in Fiscal Year 2023–24 and \$857.9 million in Fiscal Year 2024–25. This is an **increase of \$0.1 million or 0.01%** in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$73.9 million or 9.1% from the Fiscal Year 2022–23 Adopted Operational Plan. There are no significant changes in Fiscal Year 2024–25 from the CAO Recommended Operational Plan.





Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$5.2 million in the Registrar of Voters for a special election to fill the vacancy of the Fourth District Supervisor. This increase is offset by \$5.2 million in Expenditure Transfer & Reimbursements, resulting in zero net increase.
- ◆ Increase of \$0.4 million in the Department of Purchasing & Contracting due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support prioritization of contracts to support housing.
- ◆ Increase of \$0.2 million in the Finance & General Government Group Executive Office due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support economic development-related efforts.
- ◆ Increase of \$0.05 million in the Chief Administrative Office for the Alternatives to Incarceration (ATI) initiative to raise awareness and train employers on Fair Chance Hiring Act standards and compliance.
- ◆ Increase of \$0.03 million in the Department of General Services for a one-time vehicle purchase for the Sheriff's Department.
- ◆ Increase of \$0.02 million in the Department of General Services for a feasibility study for a potential residential treatment services facility for those experiencing homelessness.
- ◆ Decrease of \$1.8 million in the Board of Supervisors' General Offices related to Board security services. The decrease is offset by a \$1.8 million reduction in Expenditure Transfer & Reimbursements, resulting in zero net decrease.
- ◆ Decrease of \$0.3 million in the Chief Administrative Office due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.
- ◆ Decrease of \$0.25 million in County Counsel due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.
- ◆ Decrease of \$0.1 million in the Assessor/Recorder/County Clerk due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.
- ◆ Decrease of \$0.1 million in the Treasurer-Tax Collector due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. There will be no impact to service delivery as the reductions will be managed through the implementation of operational efficiencies and/or savings from normal staffing attrition.

Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan.

Capital Program

Appropriations

No significant changes from the CAO Recommended Operational Plan.

Finance Other

Appropriations

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



Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

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

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

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





Total Staffing by Group/Agency (staff years)							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Public Safety	8,015.00	8,055.00	10.00	8,065.00	8,055.00	10.00	8,065.00
Health and Human Services	7,879.50	8,233.50	0.00	8,233.50	8,233.50	0.00	8,233.50
Land Use and Environment	2,026.50	2,081.75	36.00	2,117.75	2,081.75	36.00	2,117.75
Finance and General Government	1,926.50	1,967.00	4.00	1,971.00	1,967.00	4.00	1,971.00
Total	19,847.50	20,337.25	50.00	20,387.25	20,337.25	50.00	20,387.25

Total Appropriations by Group/Agency							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Public Safety	\$ 2,500,901,587	\$ 2,637,944,317	\$ 49,960,249	\$ 2,687,904,566	\$ 2,590,777,500	\$ 4,463,290	\$ 2,595,240,790
Health and Human Services	2,815,117,949	3,192,020,008	3,392,124	3,195,412,132	3,179,816,056	50,000	3,179,866,056
Land Use and Environment	629,913,887	667,149,346	7,218,738	674,368,084	641,441,497	6,826,610	648,268,107
Finance and General Government	815,641,530	889,523,408	53,448	889,576,856	857,920,424	(49,014)	857,871,410
Capital Program	171,767,407	258,904,061	0	258,904,061	8,866,300	0	8,866,300
Finance Other	426,126,672	459,759,617	(35,953)	459,759,664	361,742,811	(1,000,000)	360,742,811
Total	\$ 7,359,469,032	\$ 8,105,300,757	\$ 60,588,606	\$ 8,165,889,363	\$ 7,640,564,588	\$ 10,290,886	\$ 7,650,855,474

SUMMARY OF CHANGES

Total Appropriations by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 2,953,437,041	\$ 3,147,534,419	\$ 35,257,999	\$ 3,182,792,418	\$ 3,323,398,834	\$ 10,288,094	\$3,333,686,928
Services & Supplies	2,872,987,518	3,252,793,741	16,056,902	3,268,850,643	2,835,396,947	(718,804)	2,834,678,143
Other Charges	750,111,076	888,244,969	(35,953)	888,209,016	885,052,766	(1,000,000)	884,052,766
Capital Assets/Land Acquisition	186,858,491	290,583,615	0	290,583,615	103,719,108	0	103,719,108
Capital Assets Software	50,000	1,249,000	0	1,249,000	1,090,000	0	1,090,000
Capital Assets Equipment	58,841,644	52,106,056	1,222,312	53,328,368	34,331,754	0	34,331,754
Expenditure Transfer & Reimbursements	(143,218,519)	(150,945,450)	(10,526,476)	(161,471,926)	(63,270,152)	0	(63,270,152)
Contingency Reserves	0	0	0	0	0	0	0
Fund Balance Component Increases	0	0	0	0	0	0	0
Operating Transfers Out	680,401,781	623,734,407	18,613,822	642,348,229	520,845,331	1,721,596	522,566,927
Management Reserves	0	0	0	0	0	0	0
Total	\$7,359,469,032	\$8,105,300,757	\$ 60,588,606	\$ 8,165,889,363	\$7,640,564,588	\$ 10,290,886	\$ 7,650,855,474





Total Appropriations by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 927,205,477	\$ 982,475,162	\$ 0	\$982,475,162	\$998,729,949	\$ 0	\$ 998,729,949
Taxes Other Than Current Secured	618,418,363	672,391,779	370,000	672,761,779	684,235,756	0	684,235,756
Licenses Permits & Franchises	57,939,426	64,834,418	848,839	65,683,257	68,346,263	840,961	69,187,224
Fines, Forfeitures & Penalties	44,213,710	44,442,268	0	44,442,268	40,440,068	0	40,440,068
Revenue From Use of Money and Property	46,526,927	88,560,420	0	88,560,420	88,219,956	0	88,219,956
Intergovernmental Revenues	3,514,704,482	3,928,028,471	6,962,862	3,934,991,333	3,889,254,892	3,434,161	3,892,689,053
Charges For Current Services	1,144,100,193	1,242,209,550	2,194,109	1,244,403,659	1,204,309,050	2,572,572	1,206,881,622
Miscellaneous Revenues	75,360,042	115,591,454	11,632,757	127,224,211	61,295,899	0	61,295,899
Other Financing Sources	642,008,768	746,550,102	18,613,822	765,163,924	475,404,564	1,721,596	477,126,160
Residual Equity Transfers In	258,486	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	55,671,258	50,400,403	964,047	51,364,450	42,802,014	0	42,802,014
Use of Fund Balance	233,061,900	169,316,730	19,002,170	188,318,900	87,026,177	1,721,596	88,747,773
Total	\$ 7,359,469,032	\$8,105,300,757	\$ 60,588,606	\$ 8,165,889,363	\$7,640,564,588	\$ 10,290,886	\$ 7,650,855,474



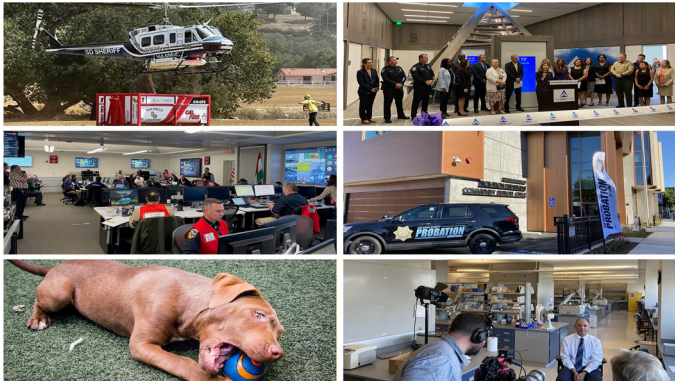
County of San Diego

Public Safety Group

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Public Safety Group Summary & Executive Office



Public Safety Group Summary

Total Staffing by Group

The Public Safety Group staffing level in the revised CAO Revised Recommended Operational Plan is 8,065.00 staff years in Fiscal Year 2023–24 and 8,065.00 staff years in Fiscal Year 2024–25. This is an increase of 10.00 staff years or 0.1% in each year from the CAO Recommended Operational Plan and recommended increase of 50.00 staff years or 0.6% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

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

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

Fiscal Year 2024–25

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

Total Appropriations by Group

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

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$29.2 million in the Sheriff’s Department for ongoing and one-time negotiated salaries and benefits increases, the addition of 6.00 staff years, to upgrade system infrastructure for Next Generation Regional Communications System, for law enforcement investigative expenses and equipment associated with the High Intensity Drug Trafficking Areas program, to align budget with anticipated grant awards from State and federal for home land security initiatives, and centralized General Fund support to partially offset one-time negotiated salaries and benefits payments.

- ◆ Increase of \$18.6 million in Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, in order to transfer funds to the Sheriff's Department to partially fund ongoing and one-time negotiated salary and benefit increases and for Probation to support the addition of 1.00 staff year for medical care services for youth and adult clients.
- ◆ Increase of \$1.7 million in Probation due to the addition of 1.00 staff year, costs related to the Ending Girls' Incarceration in California Action Network and for two mobile service center vehicles and associated costs.
- ◆ Increase of \$1.0 million in Public Defender to provide legal representation and supportive services to indigent individuals immediately following arrest through pre-arraignment.
- ◆ Increase of \$0.8 million in Public Safety Executive Office due to the addition of 3.00 staff years, to support the planning and design for a Diversion, Reentry and Resource Center, and for lived-experience consultant services.
- ◆ Decrease of \$1.2 million in cost transfers from Probation to fund facility costs. This reduction will support the Board of Supervisors' initiative on removing barriers to housing approved on May 24, 2023 (12). The Fiscal Year 2023–24 one-time projects in the Probation Department will be funded through Countywide Shared Major Maintenance.

Fiscal Year 2024–25

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

Executive Office

Staffing

Increase of 3.00 staff years

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

Expenditures

Increase of \$18.2 million

- ◆ Salaries & Benefits—increase of \$0.5 million due to the addition of 3.00 staff years as described above.
- ◆ Services & Supplies—net decrease of \$0.9 million.
 - ◆ Increase of \$0.3 million to support planning and design for a Diversion, Reentry and Resource Center and for lived-experience consultant services.
 - ◆ Decrease of \$1.2 million in major maintenance projects due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in facility maintenance/repairs of Probation facilities in support of countywide efforts to address barriers to housing.
- ◆ Operating Transfers Out—increase of \$18.6 million to partially fund the Sheriff's ongoing and one-time negotiated salary and benefit increases and for Probation to support the addition of 1.00 staff year for medical care services for youth and adult clients.

Revenues

Increase of \$18.2 million

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

Fiscal Year 2024–25

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





Group Staffing by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Public Safety Executive Office	15.00	17.00	3.00	20.00	17.00	3.00	20.00
District Attorney	1,026.00	1,050.00	0.00	1,050.00	1,050.00	0.00	1,050.00
Sheriff	4,727.00	4,742.00	6.00	4,748.00	4,742.00	6.00	4,748.00
Animal Services	62.00	63.00	0.00	63.00	63.00	0.00	63.00
Child Support Services	461.00	424.00	0.00	424.00	424.00	0.00	424.00
Office of Emergency Services	33.00	36.00	0.00	36.00	36.00	0.00	36.00
Medical Examiner	66.00	77.00	0.00	77.00	77.00	0.00	77.00
Probation	1,034.00	1,039.00	1.00	1,040.00	1,039.00	1.00	1,040.00
Public Defender	532.00	547.00	0.00	547.00	547.00	0.00	547.00
San Diego County Fire	59.00	60.00	0.00	60.00	60.00	0.00	60.00
Total	8,015.00	8,055.00	10.00	8,065.00	8,055.00	10.00	8,065.00

Group Expenditures by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Public Safety Executive Office	\$ 523,970,003	\$ 533,871,736	\$ 18,194,095	\$ 552,065,831	\$ 500,843,154	\$ 1,098,239	\$ 501,941,393
District Attorney	249,367,633	295,236,220	(200,000)	295,036,220	280,104,818	(200,000)	279,904,818
Sheriff	1,163,076,923	1,192,418,589	29,168,849	1,221,587,438	1,195,622,657	3,026,926	1,198,649,583
Animal Services	9,720,040	9,894,202	0	9,894,202	9,942,315	0	9,942,315
Child Support Services	53,814,497	57,218,788	0	57,218,788	57,218,788	0	57,218,788
Office of Emergency Services	9,581,610	10,486,729	0	10,486,729	10,865,830	0	10,865,830
Medical Examiner	14,776,414	17,521,632	0	17,521,632	18,409,842	0	18,409,842
Probation	261,445,834	277,218,328	1,751,680	278,970,008	274,754,113	(507,500)	274,246,613
Public Defender	126,927,934	133,603,801	1,045,625	134,649,426	139,045,171	1,045,625	140,090,796
San Diego County Fire	88,220,699	110,474,292	0	110,474,292	103,970,812	0	103,970,812
Total	\$ 2,500,901,587	\$ 2,637,944,317	\$ 49,960,249	\$ 2,687,904,566	\$ 2,590,777,500	\$ 4,463,290	\$ 2,595,240,790



PUBLIC SAFETY GROUP SUMMARY & EXECUTIVE OFFICE

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Public Safety Executive Office	15.00	17.00	0.00	17.00	17.00	0.00	17.00
Office of Community Safety	0.00	0.00	3.00	3.00	0.00	3.00	3.00
Total	15.00	17.00	3.00	20.00	17.00	3.00	20.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Public Safety Executive Office	\$ 14,051,932	\$ 19,096,176	\$ (929,737)	\$ 18,166,439	\$ 19,212,357	\$ (1,179,737)	\$ 18,032,620
Office of Community Safety	0	0	542,472	542,472	0	556,380	556,380
Penalty Assessment	3,621,075	3,128,950	0	3,128,950	3,128,950	0	3,128,950
Criminal Justice Facility Construction	1,194,869	812,075	0	812,075	812,075	0	812,075
Courthouse Construction	1,005,131	0	0	0	0	0	0
Public Safety Proposition 172	438,770,494	443,388,632	18,581,360	461,969,992	410,243,869	1,721,596	411,965,465
Contribution for Trial Courts	65,326,502	67,445,903	0	67,445,903	67,445,903	0	67,445,903
Total	\$ 523,970,003	\$ 533,871,736	\$ 18,194,095	\$ 552,065,831	\$ 500,843,154	\$ 1,098,239	\$ 501,941,393

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 4,086,941	\$ 4,468,706	\$ 542,472	\$ 5,011,178	\$ 4,608,735	\$ 556,380	\$ 5,165,115
Services & Supplies	10,529,657	15,912,470	(929,737)	14,982,733	14,888,622	(1,179,737)	13,708,885
Other Charges	71,086,187	70,289,853	0	70,289,853	70,289,853	0	70,289,853
Expenditure Transfer & Reimbursements	(3,195,401)	(1,000,000)	0	(1,000,000)	0	0	0
Operating Transfers Out	441,462,619	444,200,707	18,581,360	462,782,067	411,055,944	1,721,596	412,777,540
Total	\$ 523,970,003	\$ 533,871,736	\$ 18,194,095	\$,065,831	\$ 500,843,154	\$ 1,098,239	\$,941,393





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Fines, Forfeitures & Penalties	\$ 8,371,804	\$ 8,597,931	\$ 0	\$ 8,597,931	\$ 8,597,931	\$ 0	\$ 8,597,931
Revenue From Use of Money & Property	247,000	563,950	0	563,950	563,950	0	563,950
Intergovernmental Revenues	371,413,438	391,006,357	842,472	391,848,829	402,532,918	606,380	403,139,298
Charges For Current Services	8,014,327	5,991,922	0	5,991,922	5,991,922	0	5,991,922
Miscellaneous Revenues	0	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	492,125	0	0	0	0	0	0
Fund Balance Component Decreases	94,224	101,052	0	101,052	87,660	0	87,660
Use of Fund Balance	70,619,308	57,153,712	18,581,360	75,735,072	12,482,388	1,721,596	14,203,984
General Purpose Revenue Allocation	64,717,777	70,356,812	(1,229,737)	69,127,075	70,486,385	(1,229,737)	69,256,648
Total	\$ 523,970,003	\$ 533,871,736	\$ 18,194,095	\$ 552,065,831	\$ 500,843,154	\$ 1,098,239	\$ 501,941,393





District Attorney



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Decrease of \$0.2 million.

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

Revenues

Decrease of \$0.2 million.

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

Fiscal Year 2024–25

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

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
General Criminal Prosecution	672.00	699.00	0.00	699.00	699.00	0.00	699.00
Specialized Criminal Prosecution	249.00	249.00	0.00	249.00	249.00	0.00	249.00
Juvenile Court	50.00	44.00	0.00	44.00	44.00	0.00	44.00
District Attorney Administration	55.00	58.00	0.00	58.00	58.00	0.00	58.00
Total	1,026.00	1,050.00	0.00	1,050.00	1,050.00	0.00	1,050.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
General Criminal Prosecution	\$ 166,193,685	\$ 201,280,532	\$ (200,000)	\$ 201,080,532	\$ 180,335,587	\$ (200,000)	\$ 180,135,587
Specialized Criminal Prosecution	58,709,135	65,624,406	0	65,624,406	70,071,851	0	70,071,851
Juvenile Court	11,231,160	13,246,458	0	13,246,458	13,986,749	0	13,986,749
District Attorney Administration	12,083,653	13,934,824	0	13,934,824	14,560,631	0	14,560,631
District Attorney Asset Forfeiture Program	1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
Total	\$ 249,367,633	\$ 295,236,220	\$ (200,000)	\$ 295,036,220	\$ 280,104,818	\$ (200,000)	\$ 279,904,818

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 212,350,820	\$ 226,735,707	\$ 300,417	\$ 227,036,124	\$ 239,290,836	\$ (200,000)	\$,090,836
Services & Supplies	35,114,004	41,267,811	0	41,267,811	38,551,085	0	38,551,085
Other Charges	2,211,594	2,266,594	0	2,266,594	2,266,594	0	2,266,594
Capital Assets Software	50,000	50,000	0	50,000	50,000	0	50,000
Capital Assets/Land Acquisition	0	25,000,000	0	25,000,000	0	0	0
Capital Assets Equipment	481,500	481,500	0	481,500	481,500	0	481,500
Expenditure Transfer & Reimbursements	(840,285)	(565,392)	(500,417)	(1,065,809)	(535,197)	0	(535,197)
Total	\$ 249,367,633	\$ 295,236,220	\$ (200,000)	\$ 295,036,220	\$ 280,104,818	\$ (200,000)	\$ 279,904,818



Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 26,760,111	\$ 31,508,677	\$ 0	\$ 31,508,677	\$ 33,738,499	\$ 0	\$33,738,499
Charges For Current Services	1,393,312	1,393,312	0	1,393,312	1,393,312	0	1,393,312
Miscellaneous Revenues	3,339,203	3,339,203	0	3,339,203	4,739,203	0	4,739,203
Other Financing Sources	81,977,515	115,735,484	0	115,735,484	83,889,445	0	83,889,445
Fund Balance Component Decreases	5,903,778	6,485,176	0	6,485,176	5,720,942	0	5,720,942
Use of Fund Balance	4,385,154	1,150,000	0	1,150,000	1,150,000	0	1,150,000
General Purpose Revenue Allocation	125,608,560	135,624,368	(200,000)	135,424,368	149,473,417	(200,000)	149,273,417
Total	\$ 249,367,633	\$ 295,236,220	\$ (200,000)	\$ 295,036,220	\$ 280,104,818	\$ (200,000)	\$ 279,904,818





Sheriff



Fiscal Year 2023–24

Staffing

Increase of 6.00 staff years.

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

Expenditures

Increase of \$29.2 million.

- ◆ Salaries & Benefits—net increase of \$24.6 million primarily to reflect final ongoing and one-time negotiated salaries and benefits increases, and due to the addition of 6.00 staff years as described above, offset by decreases to support law enforcement operations related to State and federal homeland security initiatives and to support the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in staffing costs in support of countywide efforts to address barriers to housing.
- ◆ Services & Supplies—net increase of \$11.1 million.
 - ◆ Increase of \$11.6 million to upgrade system infrastructure for the Next Generation Regional Communication System (NextGen RCS).
 - ◆ Increase of \$0.1 million for law enforcement investigative expenses and equipment associated with the High Intensity Drug Trafficking Areas (HIDTA) program.
 - ◆ Decrease of \$0.6 million for one-time medical testing and supplies costs associated with funding from the California Department of Public Health for the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases, Detection and Mitigation of COVID-19 in Confinement Facilities and for operational needs.
- ◆ Capital Assets Equipment—increase of \$0.1 million related to State and federal homeland security initiatives to align the budget with the anticipated grant awards.
- ◆ Expenditure Transfer & Reimbursements—increase of \$6.6 million associated with the centralized General Fund support to partially offset one-time negotiated salaries and benefits payments. The central funding is supported by resources in Countywide Finance Other. Since this is a transfer of expenditures, it has the effect of a \$6.6 million decrease in total expenditures.

Revenues

Increase of \$29.2 million.

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

- ◆ Decrease of \$0.2 million from the California Department of Public Health for the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases, Detection and Mitigation of COVID-19 in Confinement Facilities to detect and mitigate the spread of COVID-19 in confinement facilities.
- ◆ Increase of \$0.8 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount for the Alternatives to Incarceration expansion of services to provide service connections for homeless individuals in custody.
- ◆ Increase of \$0.1 million in federal grant revenue through the HIDTA program for reimbursement of investigative expenses and equipment.
- ◆ Charges for Current Services—increase of \$0.3 million due to an increase in law enforcement services requested by the City of Vista.
- ◆ Miscellaneous Revenues—increase of \$11.6 million in RCS Replacement Trust Fund revenue for system upgrades to the NextGen RCS.
- ◆ Other Financing Sources—increase of \$18.1 million in the Proposition 172 Fund, *the Local Public Safety Protection and Improvement Act of 1993*, use of fund balance to partially fund final ongoing and one-time negotiated salary and benefit increases.
- ◆ General Purpose Revenue—decrease of \$0.2 million due to Board of Supervisors’ direction to remove barriers to housing noted above.

Fiscal Year 2024–25

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



Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Detention Services	2,396.00	2,401.00	5.00	2,406.00	2,401.00	5.00	2,406.00
Law Enforcement Services	1,449.00	1,473.00	1.00	1,474.00	1,473.00	1.00	1,474.00
Sheriff's Court Services	378.00	378.00	0.00	378.00	378.00	0.00	378.00
Human Resource Services	132.00	141.00	0.00	141.00	141.00	0.00	141.00
Management Services	314.00	300.00	0.00	300.00	300.00	0.00	300.00
Sheriff's ISF / IT	16.00	17.00	0.00	17.00	17.00	0.00	17.00
Office of the Sheriff	42.00	32.00	0.00	32.00	32.00	0.00	32.00
Total	4,727.00	4,742.00	6.00	4,748.00	4,742.00	6.00	4,748.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Detention Services	\$ 451,315,219	\$ 478,328,755	\$ 8,010,882	\$ 486,339,637	\$ 498,098,872	\$ 2,255,626	\$ 500,354,498
Law Enforcement Services	366,555,693	365,561,959	6,875,184	372,437,143	351,096,518	482,104	351,578,622
Sheriff's Court Services	75,086,608	75,929,594	1,846,546	77,776,140	79,474,497	143,720	79,618,217
Human Resource Services	36,825,544	40,150,413	639,975	40,790,388	39,546,877	51,922	39,598,799
Management Services	51,285,490	51,332,124	11,729,440	63,061,564	49,564,997	56,830	49,621,827
Sheriff's ISF / IT	159,549,723	154,725,764	(67,199)	154,658,565	153,666,547	25,227	153,691,774
Office of the Sheriff	10,034,304	9,874,313	134,021	10,008,334	9,969,828	11,497	9,981,325
Sheriff's Asset Forfeiture Program	1,700,000	2,600,000	0	2,600,000	0	0	0
Jail Commissary Enterprise Fund	5,923,326	7,335,724	0	7,335,724	7,451,670	0	7,451,670
Sheriff's Incarcerated Peoples' Welfare Fund	4,526,225	6,317,225	0	6,317,225	6,531,474	0	6,531,474
Countywide 800 MHZ CSA's	274,791	262,718	0	262,718	221,377	0	221,377
Total	\$ 1,163,076,923	\$ 1,192,418,589	\$ \$29,168,849	\$ 1,221,587,438	\$ 1,195,622,657	\$ 3,026,926	\$ 1,198,649,583



Budget by Categories of Expenditures

	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 835,484,959	\$ 879,671,391	\$ 24,558,875	\$ 904,230,266	\$ 913,459,630	\$ 3,624,915	\$ 917,084,545
Services & Supplies	221,510,815	238,538,599	11,132,901	249,671,500	217,572,885	(597,989)	216,974,896
Other Charges	60,077,217	67,548,235	0	67,548,235	65,041,089	0	65,041,089
Capital Assets Equipment	21,137,212	9,266,751	70,670	9,337,421	849,022	0	849,022
Expenditure Transfer & Reimbursements	(9,236,503)	(8,372,927)	(6,626,059)	(14,998,986)	(6,874,985)	0	(6,874,985)
Operating Transfers Out	34,103,223	5,766,540	32,462	5,799,002	5,575,016	0	5,575,016
Total	\$ 1,163,076,923	\$ 1,192,418,589	\$ 29,168,849	\$ 1,221,587,438	\$ 1,195,622,657	\$ 3,026,926	\$ 1,198,649,583

Budget by Categories of Revenues

	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 579,979	\$ 409,183	\$ 0	\$409,183	\$409,183	\$ 0	\$ 409,183
Fines, Forfeitures & Penalties	8,948,541	5,781,375	0	5,781,375	1,554,018	0	1,554,018
Revenue From Use of Money & Property	1,104,601	1,075,775	0	1,075,775	1,077,028	0	1,077,028
Intergovernmental Revenues	101,050,764	110,459,202	(647,039)	109,812,163	78,313,590	732,156	79,045,746
Charges For Current Services	182,526,567	183,541,342	309,271	183,850,613	188,346,299	265,674	188,611,973
Miscellaneous Revenues	12,859,305	15,875,581	11,632,757	27,508,338	12,713,921	0	12,713,921
Other Financing Sources	323,063,156	294,649,492	18,073,860	312,723,352	290,610,524	2,229,096	292,839,620
Fund Balance Component Decreases	20,061,387	21,534,298	0	21,534,298	20,061,387	0	20,061,387
Use of Fund Balance	16,997,515	5,980,381	0	5,980,381	3,551,474	0	3,551,474
General Purpose Revenue Allocation	495,885,108	553,111,960	(200,000)	552,911,960	598,985,233	(200,000)	598,785,233
Total	\$ 1,163,076,923	\$ 1,192,418,589	\$ 29,168,849	\$ 1,221,587,438	\$ 1,195,622,657	\$ 3,026,926	\$ 1,198,649,583



Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Animal Services	62.00	63.00	0.00	63.00	63.00	0.00	63.00
Total	62.00	63.00	0.00	63.00	63.00	0.00	63.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Animal Services	\$ 9,720,040	\$ 9,894,202	\$ 0	\$ 9,894,202	\$ 9,942,315	\$ 0	\$ 9,942,315
Total	\$ 9,720,040	\$ 9,894,202	\$ 0	\$ 9,894,202	\$ 9,942,315	\$ 0	\$ 9,942,315

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 7,459,052	\$ 7,675,525	\$ 0	\$ 7,675,525	\$ 8,142,464	\$ 0	\$8,142,464
Services & Supplies	2,260,988	2,408,386	0	2,408,386	2,458,016	0	2,458,016
Other Charges	0	198,000	0	198,000	198,000	0	198,000
Expenditure Transfer & Reimbursements	0	(387,709)	0	(387,709)	(856,165)	0	(856,165)
Total	\$ 9,720,040	\$ 9,894,202	\$ 0	\$ 9,894,202	\$ 9,942,315	\$ 0	\$ 9,942,315





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 553,800	\$ 569,482	\$ 0	\$ 569,482	\$ 569,482	\$ 0	\$ 569,482
Fines, Forfeitures & Penalties	160	200	0	200	200	0	200
Charges For Current Services	208,175	363,988	0	363,988	363,988	0	363,988
Miscellaneous Revenues	485,399	364,139	0	364,139	14,139	0	14,139
Fund Balance Component Decreases	185,065	232,502	0	232,502	180,862	0	180,862
Use of Fund Balance	186,446	0	0	0	0	0	0
General Purpose Revenue Allocation	8,100,995	8,363,891	0	8,363,891	8,813,644	0	8,813,644
Total	\$ 9,720,040	\$ 9,894,202	\$ 0	\$ 9,894,202	\$ 9,942,315	\$ 0	\$ 9,942,315





Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Production Operations	342.00	305.00	0.00	305.00	305.00	0.00	305.00
Recurring Maintenance and Operations	15.00	12.00	0.00	12.00	12.00	0.00	12.00
Legal Services	33.00	34.00	0.00	34.00	34.00	0.00	34.00
Bureau of Public Assistance Investigation (BPAI)	71.00	73.00	0.00	73.00	73.00	0.00	73.00
Total	461.00	424.00	0.00	424.00	424.00	0.00	424.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Production Operations	\$ 44,509,392	\$ 47,422,712	\$ 0	\$ 47,422,712	\$ 46,828,837	\$ 0	\$ 46,828,837
Administrative Services	444,082	499,996	0	499,996	499,996	0	499,996
Recurring Maintenance and Operations	1,983,694	1,905,300	0	1,905,300	2,050,261	0	2,050,261
Legal Services	6,877,329	7,390,780	0	7,390,780	7,839,694	0	7,839,694
Total	\$ 53,814,497	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 55,367,502	\$ 55,624,453	\$ 0	\$ 55,624,453	\$ 55,851,839	\$ 0	\$ 55,851,839
Services & Supplies	10,309,290	11,303,263	0	11,303,263	11,193,635	0	11,193,635
Other Charges	652,000	60,893	0	60,893	43,523	0	43,523
Capital Assets Equipment	617,000	269,000	0	269,000	269,000	0	269,000
Expenditure Transfer & Reimbursements	(13,131,295)	(10,038,821)	0	(10,038,821)	(10,139,209)	0	(10,139,209)
Total	\$ 53,814,497	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 53,492,076	\$ 56,896,367	\$ 0	\$ 56,896,367	\$ 56,896,367	\$ 0	\$ 56,896,367
Charges For Current Services	322,421	322,421	0	322,421	322,421	0	322,421
Total	\$ 53,814,497	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788







Office of Emergency Services



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Office of Emergency Services	33.00	36.00	0.00	36.00	36.00	0.00	36.00
Total	33.00	36.00	0.00	36.00	36.00	0.00	36.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Office of Emergency Services	\$ 9,581,610	\$ 10,486,729	\$ 0	\$ 10,486,729	\$ 10,865,830	\$ 0	\$ 10,865,830
Total	\$ 9,581,610	\$ 10,486,729	\$ 0	\$ 10,486,729	\$10,865,830	\$ 0	\$ 10,865,830

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 5,123,269	\$ 6,117,325	\$ 0	\$ 6,117,325	\$ 6,337,029	\$ 0	\$ 6,337,029
Services & Supplies	3,206,318	3,899,697	0	3,899,697	2,773,698	0	2,773,698
Other Charges	1,771,473	1,755,103	0	1,755,103	1,755,103	0	1,755,103
Expenditure Transfer & Reimbursements	(519,450)	(1,285,396)	0	(1,285,396)	0	0	0
Total	\$ 9,581,610	\$ 10,486,729	\$ 0	\$ 10,486,729	\$10,865,830	\$ 0	\$ 10,865,830





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Fines, Forfeitures & Penalties	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000
Intergovernmental Revenues	4,472,500	4,538,617	0	4,538,617	4,633,528	0	4,633,528
Charges For Current Services	247,460	247,460	0	247,460	247,460	0	247,460
Miscellaneous Revenues	200,000	0	0	0	0	0	0
Other Financing Sources	267,545	667,545	0	667,545	717,545	0	717,545
Fund Balance Component Decreases	136,830	155,297	0	155,297	136,830	0	136,830
Use of Fund Balance	63,716	0	0	0	0	0	0
General Purpose Revenue Allocation	4,103,559	4,787,810	0	4,787,810	5,040,467	0	5,040,467
Total	\$ 9,581,610	\$ 10,486,729	\$ 0	\$ 10,486,729	\$10,865,830	\$ 0	\$ 10,865,830





Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Decedent Investigations	66.00	77.00	0.00	77.00	77.00	0.00	77.00
Total	66.00	77.00	0.00	77.00	77.00	0.00	77.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Decedent Investigations	\$ 14,776,414	\$ 17,521,632	\$ 0	\$ 17,521,632	\$ 18,409,842	\$ 0	\$ 18,409,842
Total	\$ 14,776,414	\$ 17,521,632	\$ 0	\$ 17,521,632	\$ 18,409,842	\$ 0	\$ 18,409,842

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 11,085,903	\$ 13,836,363	\$ 0	\$ 13,836,363	\$ 15,100,466	\$ 0	\$ 15,100,466
Services & Supplies	3,690,511	4,130,271	0	4,130,271	3,309,376	0	3,309,376
Capital Assets Equipment	0	1,020,939	0	1,020,939	0	0	0
Expenditure Transfer & Reimbursements	0	(1,465,941)	0	(1,465,941)	0	0	0
Total	\$ 14,776,414	\$ 17,521,632	\$ 0	\$ 17,521,632	\$ 18,409,842	\$ 0	\$ 18,409,842

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Charges For Current Services	\$ 183,000	\$ 179,000	\$ 0	\$ 179,000	\$ 183,000	\$ 0	\$ 183,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	232,385	336,515	0	336,515	278,889	0	278,889
Use of Fund Balance	186,771	0	0	0	0	0	0
General Purpose Revenue Allocation	14,173,258	17,005,117	0	17,005,117	17,946,953	0	17,946,953
Total	\$ 14,776,414	\$ 17,521,632	\$ 0	\$ 17,521,632	\$ 18,409,842	\$ 0	\$ 18,409,842



Probation



Fiscal Year 2023–24

Staffing

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

Expenditures

Increase of \$1.7 million.

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

Revenues

Increase of \$1.7 million.

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

Fiscal Year 2024–25

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

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Adult Reintegration&Com Serv	450.00	398.00	0.00	398.00	398.00	0.00	398.00
Youth Detention & Development	385.00	387.00	0.00	387.00	387.00	0.00	387.00
Youth Development & Com Serv	196.00	144.00	0.00	144.00	144.00	0.00	144.00
Department Administration	3.00	110.00	1.00	111.00	110.00	1.00	111.00
Total	1,034.00	1,039.00	1.00	1,040.00	1,039.00	1.00	1,040.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Adult Reintegration&Com Serv	\$,233,909	\$ 116,381,148	\$ 1,119,180	\$ 117,500,328	\$ 108,773,888	\$ 0	\$ 108,773,888
Youth Detention & Development	74,469,133	86,310,082	125,000	86,435,082	89,626,204	0	89,626,204
Youth Development & Com Serv	61,591,560	50,993,159	0	50,993,159	51,621,038	0	51,621,038
Department Administration	1,049,232	23,431,939	507,500	23,939,439	24,630,983	(507,500)	24,123,483
Probation Asset Forfeiture Program	100,000	100,000	0	100,000	100,000	0	100,000
Probation Incarcerated Peoples' Welfare Fund	2,000	2,000	0	2,000	2,000	0	2,000
Total	\$ 261,445,834	\$ 277,218,328	\$ 1,751,680	\$ 278,970,008	\$ 74,754,113	\$ (507,500)	\$ 274,246,613



Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 146,742,161	\$ 159,347,883	\$ 507,500	\$ 159,855,383	\$ 167,719,555	\$ (507,500)	\$ 167,212,055
Services & Supplies	106,022,438	112,325,219	125,000	112,450,219	101,084,917	0	101,084,917
Other Charges	10,330,000	7,230,000	0	7,230,000	7,230,000	0	7,230,000
Capital Assets Equipment	0	0	1,119,180	1,119,180	0	0	0
Expenditure Transfer & Reimbursements	(5,194,765)	(2,584,774)	0	(2,584,774)	(1,280,359)	0	(1,280,359)
Operating Transfers Out	3,546,000	900,000	0	900,000	0	0	0
Total	\$ 261,445,834	\$ 277,218,328	\$ 1,751,680	\$ 278,970,008	\$ 74,754,113	\$ (507,500)	\$ 274,246,613

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 130,247,239	\$ 140,076,773	\$ 1,244,180	\$ 141,320,953	\$ 127,108,532	\$ 0	\$ 127,108,532
Charges For Current Services	16,000	7,000	0	7,000	7,000	0	7,000
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Other Financing Sources	34,884,196	37,398,477	507,500	37,905,977	41,318,916	(507,500)	40,811,416
Fund Balance Component Decreases	4,228,905	4,293,543	0	4,293,543	4,091,910	0	4,091,910
Use of Fund Balance	729,413	102,000	0	102,000	102,000	0	102,000
General Purpose Revenue Allocation	91,339,081	95,339,535	0	95,339,535	102,124,755	0	102,124,755
Total	\$ 261,445,834	\$ 277,218,328	\$ 1,751,680	\$ 278,970,008	\$ 74,754,113	\$ (507,500)	\$ 274,246,613





Public Defender



Fiscal Year 2023–24

Staffing

No changes from CAO Recommended Operational Plan.

Expenditures

Increase of \$1.0 million.

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

Revenues

Increase of \$1.0 million.

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

Fiscal Year 2024–25

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

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Primary Public Defender	442.00	448.00	0.00	448.00	448.00	0.00	448.00
Office of Assigned Counsel	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Alternate Public Defender	55.00	60.00	0.00	60.00	60.00	0.00	60.00
Multiple Conflicts Office	12.00	14.00	0.00	14.00	14.00	0.00	14.00
Administration	19.00	21.00	0.00	21.00	21.00	0.00	21.00
Total	532.00	547.00	0.00	547.00	547.00	0.00	547.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Primary Public Defender	\$ 89,278,297	\$ 92,051,267	\$ 1,045,625	\$ 93,096,892	\$ 97,042,326	\$ 1,045,625	\$ 98,087,951
Office of Assigned Counsel	9,572,946	8,774,740	0	8,774,740	8,909,337	0	8,909,337
Alternate Public Defender	12,527,730	14,046,656	0	14,046,656	15,123,013	0	15,123,013
Multiple Conflicts Office	2,852,304	3,151,125	0	3,151,125	3,357,798	0	3,357,798
Administration	12,696,657	15,580,013	0	15,580,013	14,612,697	0	14,612,697
Total	\$ 126,927,934	\$ 133,603,801	\$ 1,045,625	\$ 134,649,426	\$ 139,045,171	\$ 1,045,625	\$ 140,090,796

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 107,301,307	\$ 113,245,434	\$ 1,045,625	\$ 114,291,059	\$ 119,310,533	\$ 1,045,625	\$ 120,356,158
Services & Supplies	20,837,585	21,189,903	0	21,189,903	21,006,647	0	21,006,647
Other Charges	300,000	238,949	0	238,949	238,949	0	238,949
Expenditure Transfer & Reimbursements	(1,510,958)	(1,070,485)	0	(1,070,485)	(1,510,958)	0	(1,510,958)
Total	\$ 126,927,934	\$ 133,603,801	\$ 1,045,625	\$ 134,649,426	\$ 139,045,171	\$ 1,045,625	\$ 140,090,796



Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 7,037,176	\$ 10,200,407	\$ 1,045,625	\$ 11,246,032	\$ 7,884,943	\$ 1,045,625	\$ 8,930,568
Miscellaneous Revenues	2,062,140	0	0	0	0	0	0
Fund Balance Component Decreases	2,590,016	3,336,283	0	3,336,283	2,874,110	0	2,874,110
Use of Fund Balance	1,703,734	0	0	0	0	0	0
General Purpose Revenue Allocation	113,534,868	120,067,111	0	120,067,111	128,286,118	0	128,286,118
Total	\$ 126,927,934	\$ 133,603,801	\$ 1,045,625	\$ 134,649,426	\$ 139,045,171	\$ 1,045,625	\$ 140,090,796





San Diego County Fire



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
San Diego County Fire	59.00	60.00	0.00	60.00	60.00	0.00	60.00
Total	59.00	60.00	0.00	60.00	60.00	0.00	60.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
San Diego County Fire	\$ 64,169,244	\$ 82,266,652	\$ 0	\$ 82,266,652	\$ 79,038,114	\$ 0	\$ 79,038,114
San Diego County Fire Protection District	9,096,245	20,010,245	0	20,010,245	16,595,245	0	16,595,245
County Service Areas - Emergency Services	14,955,210	8,197,395	0	8,197,395	8,337,453	0	8,337,453
Total	\$ 88,220,699	\$ 110,474,292	\$ 0	\$ 110,474,292	\$ 103,970,812	\$ 0	\$ 103,970,812

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 10,291,905	\$ 10,974,720	\$ 0	\$ 10,974,720	\$ 11,643,328	\$ 0	\$ 11,643,328
Services & Supplies	78,708,487	92,664,279	0	92,664,279	90,126,470	0	90,126,470
Other Charges	195,000	1,219,145	0	1,219,145	1,156,647	0	1,156,647
Capital Assets Equipment	1,530,000	5,108,000	0	5,108,000	370,000	0	370,000
Expenditure Transfer & Reimbursements	(4,065,300)	(4,938,331)	0	(4,938,331)	(487,112)	0	(487,112)
Operating Transfers Out	1,560,607	5,446,479	0	5,446,479	1,161,479	0	1,161,479
Total	\$ 88,220,699	\$ 110,474,292	\$ 0	\$ 110,474,292	\$ 103,970,812	\$ 0	\$ 103,970,812



Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Taxes Current Property	\$ 8,505,477	\$ 13,101,000	\$ 0	\$ 13,101,000	\$ 13,201,000	\$ 0	\$ 13,201,000
Taxes Other Than Current Secured	72,398	2,715,000	0	2,715,000	2,716,000	0	2,716,000
Licenses Permits & Franchises	246,340	246,340	0	246,340	246,340	0	246,340
Fines, Forfeitures & Penalties	3,348,000	2,547,000	0	2,547,000	2,547,000	0	2,547,000
Revenue From Use of Money & Property	427,452	265,000	0	265,000	259,000	0	259,000
Intergovernmental Revenues	7,777,458	8,260,478	0	8,260,478	8,383,757	0	8,383,757
Charges For Current Services	11,862,325	8,578,009	0	8,578,009	8,664,009	0	8,664,009
Miscellaneous Revenues	506,200	464,902	0	464,902	464,902	0	464,902
Other Financing Sources	262,455	3,987,455	0	3,987,455	832,455	0	832,455
Fund Balance Component Decreases	173,350	650,000	0	650,000	173,350	0	173,350
Use of Fund Balance	2,773,016	5,424,540	0	5,424,540	1,729,098	0	1,729,098
General Purpose Revenue Allocation	52,266,228	64,234,568	0	64,234,568	64,753,901	0	64,753,901
Total	\$ 88,220,699	\$ 110,474,292	\$ 0	\$ 110,474,292	\$ 103,970,812	\$ 0	\$ 103,970,812





County of San Diego

Health and Human Services Agency

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Health and Human Services Agency Summary



Health & Human Services Agency Summary

Total Staffing by Agency

The Health and Human Services Agency staffing level in the Revised Recommended Operational Plan is 8,233.50 staff years in Fiscal Year 2023–24 and 8,233.50 staff years in Fiscal Year 2024–25. There is no change in staff years from the CAO Recommended Operational Plan and a recommended increase of 354.0 staff years or 4.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Agency

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

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.6 million in Medical Care Services (MCS) and Homeless Solutions and Equitable Communities (HSEC) associated with the Alternatives to Incarceration (ATI) initiative to provide Care Coordination and Housing for high need justice-involved populations assisted through the Connection Points pilot and the Transitions Clinic Network Pilot.
- ◆ Increase of \$1.8 million in MCS for the Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) initiative to support implementation of CalAIM Enhanced Care Management and Community Supports by building up the capacity and infrastructure of partners, such as community-based organizations, public hospitals, County departments, tribes, and others, to successfully participate in the Medi-Cal delivery system.
- ◆ Increase of \$0.02 million in Behavioral Health Services for one-time costs tied to a feasibility study for a potential residential treatment services facility for those experiencing homelessness.

- ◆ Decrease of \$1.0 million in Aging & Independence Services (AIS) for the Respite Voucher Program due to the Board of Supervisor's direction on May 24, 2023 (12) to remove barriers to housing. The Respite Voucher Program is a discretionary program providing respite for caregivers of individuals with Alzheimer's Disease and Related Dementia (ADRD). Resources will be redirected in support of countywide efforts to address barriers to housing. It is anticipated that the Respite Voucher Program would formally end after the first half of the fiscal year.
- ◆ Leverage \$0.5 million in existing appropriations within HSEC to support a Family Reunification Pilot, to support case management and administration of flexible funding set aside to remove barriers to reunification for those experiencing homelessness in the East region. This includes appropriations tied to one existing staff year and Services & Supplies tied to the ARPA Framework for the Specialized Funding for Imminent Needs program.

Fiscal Year 2024–25

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

HHSA

Expenditures

Net increase of \$3.4 million.

- ◆ Salaries & Benefits—increase of \$0.1 million.
 - ❖ Increase of \$0.1 million for temporary staffing to support the PATH CITED initiative noted above.
 - ❖ Leverage \$0.1 million in existing appropriations tied to an existing staff year to support a Family Reunification Pilot noted above.
- ◆ Services & Supplies—increase of \$3.3 million.
 - ❖ Increase of \$2.6 million associated with the ATI initiative to provide Care Coordination and Housing for high needs justice-involved populations assisted through the Connection Points Pilot and the Transitions Clinic Network Pilot.
 - ❖ Increase of \$1.7 million for the PATH CITED initiative to support implementation of CalAIM Enhanced Care Management and Community Supports noted above.
 - ❖ Increase of \$0.02 million for one-time costs tied to a feasibility study for a potential residential treatment services facility for those experiencing homelessness.
 - ❖ Decrease of \$1.0 million in the Respite Voucher Program due to the Board of Supervisor's direction on May 24, 2023 (12) to remove barriers to housing as noted above. Resources will be redirected in support of countywide efforts to address barriers to housing.
 - ❖ Leverage \$0.4 million of existing appropriations tied to the ARPA Framework for Specialized Funding for Imminent Needs program, to support a Family Reunification Pilot noted above.

Revenues

Net increase of \$3.4 million.

- ◆ Intergovernmental Revenues—increase of \$4.4 million.
 - ❖ Increase of \$2.6 million in Community Corrections Subaccount to fund the ATI initiatives noted above in HSEC and MCS.
 - ❖ Increase of \$1.8 million in State funding for the PATH CITED initiative noted above in MCS.
 - ❖ Increase of \$0.02 million in Behavioral Health Realignment to fund a one-time costs tied to a feasibility study as noted above.
 - ❖ Leverage \$0.5 million of existing ARPA funds tied to support the Family Reunification Pilot noted above.
- ◆ General Purpose Revenue—decrease of \$1.0 million tied to the Respite Voucher Program due to the Board of Supervisors' direction to remove barriers to housing noted above.

Fiscal Year 2024–25

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



HEALTH AND HUMAN SERVICES AGENCY GROUP SUMMARY



Group Staffing by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Self-Sufficiency Services	2,732.00	2,845.00	0.00	2,845.00	2,845.00	0.00	2,845.00
Aging & Independence Services	613.00	651.00	0.00	651.00	651.00	0.00	651.00
Behavioral Health Services	1,207.50	1,332.50	0.00	1,332.50	1,332.50	0.00	1,332.50
Child and Family Well-Being	1,630.00	1,670.00	0.00	1,670.00	1,670.00	0.00	1,670.00
Public Health Services	730.00	764.00	0.00	764.00	764.00	0.00	764.00
Medical Care Services Department	222.00	215.00	0.00	215.00	215.00	0.00	215.00
Administrative Support	433.00	438.00	0.00	438.00	438.00	0.00	438.00
Housing & Community Development Services	156.00	156.00	0.00	156.00	156.00	0.00	156.00
Homeless Solutions and Equitable Communities	156.00	162.00	0.00	162.00	162.00	0.00	162.00
Total	7,879.50	8,233.50	0.00	8,233.50	8,233.50	0.00	8,233.50

Group Expenditures by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Self-Sufficiency Services	\$ 647,198,095	\$ 786,018,439	\$ 0	\$ 786,018,439	\$ 800,699,748	\$ 0	\$ 800,699,748
Aging & Independence Services	238,543,105	282,656,156	(1,000,000)	281,656,156	297,491,412	(1,000,000)	296,491,412
Behavioral Health Services	899,482,616	1,021,045,711	20,000	1,021,065,711	993,011,813	0	993,011,813
Child and Family Well-Being	442,378,091	456,858,494	0	456,858,494	472,506,585	0	472,506,585
Public Health Services	221,548,394	228,243,782	0	228,243,782	232,815,404	0	232,815,404
Medical Care Services Department	44,008,645	48,025,797	2,372,124	50,397,921	48,845,836	1,050,000	49,895,836
Administrative Support	176,017,955	184,384,893	0	184,384,893	194,845,768	0	194,845,768
Housing & Community Development Services	84,339,184	99,461,517	0	99,461,517	70,721,706	0	70,721,706
Homeless Solutions and Equitable Communities	53,901,692	77,560,043	2,000,000	79,560,043	61,112,608	0	61,112,608
County Successor Agency	7,700,172	7,765,176	0	7,765,176	7,765,176	0	7,765,176
Total	\$ 2,815,117,949	\$ 3,192,020,008	\$ 3,392,124	\$ 3,195,412,132	\$ 3,179,816,056	\$ 50,000	\$ 3,179,866,056





Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Agency Executive Office	26.00	31.00	0.00	31.00	31.00	0.00	31.00
Agency Contract Support	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Financial Services Division	196.00	201.00	0.00	201.00	201.00	0.00	201.00
Human Resources	91.00	94.00	0.00	94.00	94.00	0.00	94.00
Management Support	34.00	40.00	0.00	40.00	40.00	0.00	40.00
Proposition 10	14.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Strategy and Innovation	46.00	46.00	0.00	46.00	46.00	0.00	46.00
Total	433.00	438.00	0.00	438.00	438.00	0.00	438.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Agency Executive Office	\$ 28,631,810	\$ 30,035,816	\$ 0	\$ 30,035,816	\$ 30,392,614	\$ 0	\$ 30,392,614
Agency Contract Support	4,801,813	5,057,776	0	5,057,776	5,327,029	0	5,327,029
Financial Services Division	46,821,254	53,397,354	0	53,397,354	62,833,961	0	62,833,961
Human Resources	15,701,964	16,625,715	0	16,625,715	17,363,394	0	17,363,394
Management Support	51,388,609	52,372,633	0	52,372,633	51,713,093	0	51,713,093
Proposition 10	2,407,609	0	0	0	0	0	0
Office of Strategy and Innovation	10,952,258	11,582,961	0	11,582,961	11,903,039	0	11,903,039
Tobacco Settlement Fund	15,312,638	15,312,638	0	15,312,638	15,312,638	0	15,312,638
Total	\$ 176,017,955	\$ 184,384,893	\$ 0	\$ 184,384,893	\$ 194,845,768	\$ 0	\$ 194,845,768

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ \$61,719,740	\$ 65,937,000	\$ 0	\$ 65,937,000	\$ 70,108,779	\$ 0	\$ 70,108,779
Services & Supplies	100,680,577	109,621,351	0	109,621,351	109,624,351	0	109,624,351
Expenditure Transfer & Reimbursements	(6,200,000)	(10,036,096)	0	(10,036,096)	0	0	0
Operating Transfers Out	19,817,638	18,862,638	0	18,862,638	15,112,638	0	15,112,638
Total	\$ 176,017,955	\$ 184,384,893	\$ 0	\$ 184,384,893	\$ 194,845,768	\$ 0	\$ 194,845,768





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 1,900,000	\$ 1,900,000	\$ 0	\$ 1,900,000	\$ 1,900,000	\$ 0	\$ 1,900,000
Intergovernmental Revenues	117,293,785	125,808,438	0	125,808,438	147,401,783	0	147,401,783
Charges For Current Services	22,617,954	20,121,000	0	20,121,000	20,121,000	0	20,121,000
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	250,000	0	0	0	0	0	0
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	13,860,275	13,412,638	0	13,412,638	13,412,638	0	13,412,638
General Purpose Revenue Allocation	17,625,227	20,672,103	0	20,672,103	9,539,633	0	9,539,633
Total	\$ 176,017,955	\$ 184,384,893	\$ 0	\$ 184,384,893	\$ 194,845,768	\$ 0	\$ 194,845,768





Aging & Independence Services



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Decrease of \$1.0 million.

- ◆ Services & Supplies—decrease of \$1.0 million in the Respite Voucher Program due to the Board of Supervisors’ direction on May 24, 2023 (12) to remove barriers to housing. The Respite Voucher Program is a discretionary program providing respite for caregivers of individuals with Alzheimer’s Disease and Related Dementia (ADRD). Resources will be redirected in support of countywide efforts to address barriers to housing. It is anticipated that the Respite Voucher Program would formally end after the first half of the fiscal year.

Revenues

Decrease of \$1.0 million.

- ◆ General Purpose Revenue—decrease of \$1.0 million in the Respite Voucher Program due to the Board of Supervisors’ direction to remove barriers to housing noted above.

Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan other than the decreased costs associated with the reduction in Respite Voucher Program as noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
In-Home Supportive Services	289.00	325.00	0.00	325.00	325.00	0.00	325.00
Senior Health and Social Services	45.00	45.00	0.00	45.00	45.00	0.00	45.00
Protective Services	179.00	199.00	0.00	199.00	199.00	0.00	199.00
Administrative and Other Services	30.00	43.00	0.00	43.00	43.00	0.00	43.00
Public Administrator/ Guardian/Conservator	70.00	39.00	0.00	39.00	39.00	0.00	39.00
Total	613.00	651.00	0.00	651.00	651.00	0.00	651.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
In-Home Supportive Services	\$ 158,426,337	\$ 191,726,721	\$ 0	\$ 191,726,721	\$ 210,341,477	\$ 0	\$ 210,341,477
Senior Health and Social Services	26,425,019	34,406,898	0	34,406,898	29,877,143	0	29,877,143
Protective Services	33,003,986	37,359,576	(1,000,000)	36,359,576	39,571,956	(1,000,000)	38,571,956
Administrative and Other Services	9,301,444	12,785,246	0	12,785,246	10,871,312	0	10,871,312
Public Administrator/ Guardian/Conservator	11,386,319	6,377,715	0	6,377,715	6,829,524	0	6,829,524
Total	\$ 238,543,105	\$ 282,656,156	\$ (1,000,000)	\$ 281,656,156	\$ 297,491,412	\$ (1,000,000)	\$ 296,491,412

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$76,583,963	\$87,471,402	\$0	\$87,471,402	\$95,834,071	\$0	\$95,834,071
Services & Supplies	121,405,483	147,969,996	(1,000,000)	146,969,996	151,150,563	(1,000,000)	150,150,563
Other Charges	253,236	467,128	0	467,128	467,128	0	467,128
Expenditure Transfer & Reimbursements	0	(104,351)	0	(104,351)	0	0	0
Operating Transfers Out	40,300,423	46,851,981	0	46,851,981	50,039,650	0	50,039,650
Total	\$ 238,543,105	\$ 282,656,156	\$ (1,000,000)	\$ 281,656,156	\$ 297,491,412	\$ (1,000,000)	\$ 296,491,412



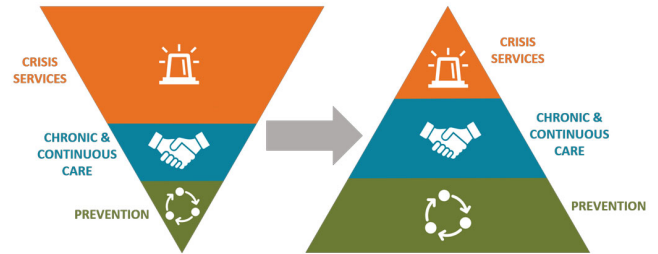


Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 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	212,797,985	255,838,202	0	255,838,202	263,017,421	0	263,017,421
Charges For Current Services	730,000	730,000	0	730,000	730,000	0	730,000
Miscellaneous Revenues	2,023,150	1,963,150	0	1,963,150	1,963,150	0	1,963,150
Other Financing Sources	420,000	420,000	0	420,000	420,000	0	420,000
Use of Fund Balance	317,964	0	0	0	0	0	0
General Purpose Revenue Allocation	21,938,745	23,389,543	(1,000,000)	22,389,543	31,045,580	(1,000,000)	30,045,580
Total	\$ 238,543,105	\$ 282,656,156	\$ (1,000,000)	\$ 281,656,156	\$ 297,491,412	\$ (1,000,000)	\$ 296,491,412





Behavioral Health Services



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.02 million.

- ◆ Services & Supplies—increase of \$0.02 million for one-time costs for work provided through the Department of General Services to conduct a feasibility study for a potential residential treatment services facility for those experiencing homelessness.

Revenues

Increase of \$0.02 million.

- ◆ Intergovernmental Revenue—increase of \$0.02 million in Behavioral Health Realignment to fund increased costs noted above.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Alcohol and Other Drug Services	30.00	34.00	0.00	34.00	34.00	0.00	34.00
Mental Health Services	258.50	321.50	0.00	321.50	321.50	0.00	321.50
Inpatient Health Services	614.00	618.00	0.00	618.00	618.00	0.00	618.00
Behavioral Health Svcs Administration	305.00	359.00	0.00	359.00	359.00	0.00	359.00
Total	1,207.50	1,332.50	0.00	1,332.50	1,332.50	0.00	1,332.50

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Alcohol and Other Drug Services	\$ 178,666,921	\$ 196,781,682	\$ 0	\$ 196,781,682	\$ 193,187,175	\$ 0	\$ 193,187,175
Mental Health Services	555,586,816	637,304,889	20,000	637,324,889	607,816,651	0	607,816,651
Inpatient Health Services	119,201,557	125,712,970	0	125,712,970	125,215,069	0	125,215,069
Behavioral Health Svcs Administration	46,027,322	61,246,170	0	61,246,170	66,792,918	0	66,792,918
Total	\$ 899,482,616	\$ 1,021,045,711	\$ 20,000	\$ 1,021,065,711	\$ 993,011,813	\$ 0	\$ 993,011,813

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 160,120,041	\$ 191,585,874	\$ 0	\$ 191,585,874	\$ 206,135,487	\$ 0	\$ 206,135,487
Services & Supplies	752,387,393	845,116,711	20,000	845,136,711	802,433,531	0	802,433,531
Other Charges	230,000	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	(13,441,318)	(16,073,374)	0	(16,073,374)	(15,973,705)	0	(15,973,705)
Total	\$ 899,482,616	\$ 1,021,045,711	\$ 20,000	\$ 1,021,065,711	\$ 993,011,813	\$ 0	\$ 993,011,813





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 751,908,533	\$ 878,429,085	\$ 20,000	\$ 878,449,085	\$ 876,470,795	\$ 0	\$ 876,470,795
Charges For Current Services	68,056,758	67,600,680	0	67,600,680	68,111,416	0	68,111,416
Miscellaneous Revenues	26,387,327	31,482,785	0	31,482,785	6,771,441	0	6,771,441
Other Financing Sources	9,400,000	9,400,000	0	9,400,000	9,400,000	0	9,400,000
General Purpose Revenue Allocation	43,729,998	34,133,161	0	34,133,161	32,258,161	0	32,258,161
Total	\$ 899,482,616	\$ 1,021,045,711	\$ 20,000	\$ 1,021,065,711	\$ 993,011,813	\$ 0	\$ 993,011,813





Child and Family Well-Being



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Child Safety	1,465.00	1,504.00	0.00	1,504.00	1,504.00	0.00	1,504.00
CWS Eligibility	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Child & Family Strengthening	0.00	14.00	0.00	14.00	14.00	0.00	14.00
Adoptions	102.00	89.00	0.00	89.00	89.00	0.00	89.00
Total	1,630.00	1,670.00	0.00	1,670.00	1,670.00	0.00	1,670.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Child Safety	\$ 262,094,519	\$ 278,297,763	\$ 0	\$ 278,297,763	\$ 292,563,653	\$ 0	\$ 292,563,653
CWS Eligibility	6,171,021	6,604,659	0	6,604,659	7,051,209	0	7,051,209
CWS Assistance Payments	161,008,150	157,976,272	0	157,976,272	157,976,272	0	157,976,272
Child & Family Strengthening	0	2,518,618	0	2,518,618	2,707,324	0	2,707,324
Adoptions	13,104,401	11,461,182	0	11,461,182	12,208,127	0	12,208,127
Total	\$ 442,378,091	\$ 456,858,494	\$ 0	\$ 456,858,494	\$ 472,506,585	\$ 0	\$ 472,506,585

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 197,566,595	\$ 198,595,519	\$ 0	\$ 198,595,519	\$ 213,339,598	\$ 0	\$ 213,339,598
Services & Supplies	81,349,603	101,523,604	0	101,523,604	96,111,896	0	96,111,896
Other Charges	163,488,456	163,081,654	0	163,081,654	163,081,654	0	163,081,654
Expenditure Transfer & Reimbursements	(26,563)	(6,342,283)	0	(6,342,283)	(26,563)	0	(26,563)
Total	\$ 442,378,091	\$ 456,858,494	\$ 0	\$ 456,858,494	\$ 472,506,585	\$ 0	\$ 472,506,585





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211
Intergovernmental Revenues	425,413,673	430,650,445	0	430,650,445	424,175,861	0	424,175,861
Charges For Current Services	1,464,490	3,961,444	0	3,961,444	3,961,444	0	3,961,444
Miscellaneous Revenues	187,510	187,510	0	187,510	187,510	0	187,510
Use of Fund Balance	1,565,578	0	0	0	0	0	0
General Purpose Revenue Allocation	13,065,629	21,377,884	0	21,377,884	43,500,559	0	43,500,559
Total	\$ 442,378,091	\$ 456,858,494	\$ 0	\$ 456,858,494	\$ 472,506,585	\$ 0	\$ 472,506,585







County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
County 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 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
County Successor Agency	\$ 7,700,172	\$ 7,765,176	\$ 0	\$ 7,765,176	\$ 7,765,176	\$ 0	\$ 7,765,176
Total	\$7,700,172	\$7,765,176	\$0	\$7,765,176	\$7,765,176	\$0	\$7,765,176

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Services & Supplies	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000
Other Charges	2,303,479	2,312,230	0	2,312,230	2,312,230	0	2,312,230
Operating Transfers Out	5,376,693	5,432,946	0	5,432,946	5,432,946	0	5,432,946
Total	\$ 7,700,172	\$ 7,765,176	\$ 0	\$ 7,765,176	\$ 7,765,176	\$ 0	\$ 7,765,176

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Taxes Other Than Current Secured	\$ 2,323,479	\$ 2,332,230	\$ 0	\$ 2,332,230	\$ 2,332,230	\$ 0	\$ 2,332,230
Other Financing Sources	5,376,693	5,432,946	0	5,432,946	5,432,946	0	5,432,946
Total	\$ 7,700,172	\$ 7,765,176	\$ 0	\$ 7,765,176	\$ 7,765,176	\$ 0	\$ 7,765,176



Homeless Solutions and Equitable Communities



Fiscal Year 2023–24

No overall change in staff years. Leverage one existing staff year to support a Family Reunification Pilot for those experiencing homelessness in the East region, with no overall change.

Expenditures

Increase of \$2.0 million.

- ◆ Salaries & Benefits—No overall increase. Leverage \$0.1 million in existing appropriations tied to a staff year to support a Family Reunification Pilot, to support case management and administration of flexible funding set aside to remove barriers to reunification for those experiencing homelessness in the East region.
- ◆ Services & Supplies—increase of \$2.0 million.
 - ◆ Increase of \$2.0 million for the Alternatives to Incarceration (ATI) initiative to provide care coordination and housing for high needs justice-involved populations assisted through the Connection Points pilot.
 - ◆ Leverage \$0.4 million of existing appropriations tied to the ARPA Framework for the Specialized Funding for Imminent Needs program, to support the Family Reunification Pilot noted above.

Revenues

Increase of \$2.0 million.

- ◆ Intergovernmental Revenue—increase of \$2.0 million.
 - ◆ Increase of \$2.0 million in the Community Corrections Subaccount (CCSA) to fund care coordination and housing projects associated with the ATI initiative noted above.
 - ◆ Leverage \$0.5 million of existing ARPA funds for support of the Family Reunification Pilot noted above.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Homeless Solutions and Equitable Communities Administration	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Equitable Communities	53.00	54.00	0.00	54.00	54.00	0.00	54.00
Homeless Solutions	84.00	87.00	0.00	87.00	87.00	0.00	87.00
Immigrant and Refugee Affairs	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Total	156.00	162.00	0.00	162.00	162.00	0.00	162.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Homeless Solutions and Equitable Communities Administration	\$ 2,706,450	\$ 3,609,591	\$ 0	\$ 3,609,591	\$ 3,816,923	\$ 0	\$ 3,816,923
Equitable Communities	14,463,450	15,534,165	0	15,534,165	16,039,094	0	16,039,094
Homeless Solutions	33,428,024	53,261,230	2,000,000	55,261,230	37,325,399	0	37,325,399
Immigrant and Refugee Affairs	3,303,768	5,155,057	0	5,155,057	3,931,192	0	3,931,192
Total	\$ 53,901,692	\$ 77,560,043	\$ 2,000,000	\$ 79,560,043	\$ 61,112,608	\$ 0	\$ 61,112,608

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 21,369,152	\$ 23,687,270	\$ 0	\$ 23,687,270	\$ 25,574,109	\$ 0	\$ 25,574,109
Services & Supplies	44,732,540	56,107,631	2,000,000	58,107,631	35,538,499	0	35,538,499
Expenditure Transfer & Reimbursements	(12,200,000)	(2,234,858)	0	(2,234,858)	0	0	0
Total	\$ 53,901,692	\$ 77,560,043	\$ 2,000,000	\$ 79,560,043	\$ 61,112,608	\$ 0	\$ 61,112,608





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Taxes Other Than Current Secured	\$ 0	\$ 87,272	\$ 0	\$ 87,272	\$ 0	\$ 0	\$ 0
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	40,633,230	59,934,563	2,000,000	61,934,563	43,574,400	0	43,574,400
Charges For Current Services	2,672,145	2,672,145	0	2,672,145	2,672,145	0	2,672,145
Other Financing Sources	0	250,000	0	250,000	250,000	0	250,000
Use of Fund Balance	177,450	0	0	0	0	0	0
General Purpose Revenue Allocation	9,726,635	13,923,831	0	13,923,831	13,923,831	0	13,923,831
Total	\$ 53,901,692	\$ 77,560,043	\$ 2,000,000	\$ 79,560,043	\$ 61,112,608	\$ 0	\$ 61,112,608





Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Housing & Community Development	156.00	156.00	0.00	156.00	156.00	0.00	156.00
Total	156.00	156.00	0.00	156.00	156.00	0.00	156.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Housing & Community Development	\$ 46,132,562	\$ 30,949,772	\$ 0	\$ 30,949,772	\$ 30,709,961	\$ 0	\$ 30,709,961
County Successor Agency - Housing	28,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	38,178,122	68,483,245	0	68,483,245	39,983,245	0	39,983,245
Total	\$ 84,339,184	\$ 99,461,517	\$ 0	\$ 99,461,517	\$ 70,721,706	\$ 0	\$ 70,721,706

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 19,832,955	\$ 20,840,995	\$ 0	\$ 20,840,995	\$ 22,400,265	\$ 0	\$ 22,400,265
Services & Supplies	72,138,486	77,002,166	0	77,002,166	43,667,166	0	43,667,166
Other Charges	5,372,268	4,758,800	0	4,758,800	4,758,800	0	4,758,800
Expenditure Transfer & Reimbursements	(13,004,525)	(3,140,444)	0	(3,140,444)	(104,525)	0	(104,525)
Total	\$ 84,339,184	\$ 99,461,517	\$ 0	\$ 99,461,517	\$ 70,721,706	\$ 0	\$ 70,721,706





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591
Intergovernmental Revenues	73,802,266	63,835,196	0	63,835,196	55,508,312	0	55,508,312
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	2,006,183	27,006,183	0	27,006,183	2,006,183	0	2,006,183
Use of Fund Balance	381,131	2,064	0	2,064	2,064	0	2,064
General Purpose Revenue Allocation	8,142,013	8,610,483	0	8,610,483	13,197,556	0	13,197,556
Total	\$ 84,339,184	\$ 99,461,517	\$ 0	\$ 99,461,517	\$ 70,721,706	\$ 0	\$ 70,721,706





Medical Care Services



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$2.4 million.

- ◆ Salaries & Benefits—increase of \$0.1 million for temporary staffing to support the Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) initiative.
- ◆ Services & Supplies—increase of \$2.3 million.
 - ◆ Increase of \$1.7 million for the PATH CITED initiative, to support implementation of CalAIM Enhanced Care Management and Community Supports by building up the capacity and infrastructure of partners, such as community-based organizations, public hospitals, County departments, tribes, and others, to successfully participate in the Medi-Cal delivery system.
 - ◆ Increase of \$0.6 million for the Transitions Clinic Network Pilot associated with the Alternatives to Incarceration initiative, which leverages individuals with lived justice experience to connect individuals leaving jails to a medical home.

Revenues

Increase of \$2.4 million.

- ◆ Intergovernmental Revenues—increase of \$2.4 million.
 - ◆ Increase of \$1.8 million in State funding for the PATH CITED initiative noted above.
 - ◆ Increase of \$0.6 million in Community Corrections Subaccount to fund the Transitions Clinic Network Pilot noted above.

Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan other than the increased costs associated with the PATH CITED initiative and the Transitions Clinic Network Pilot noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Medical Care Services Admin	21.00	24.00	0.00	24.00	24.00	0.00	24.00
Nursing	164.00	153.00	0.00	153.00	153.00	0.00	153.00
Pharmacy	30.00	30.00	0.00	30.00	30.00	0.00	30.00
SDAIM	7.00	8.00	0.00	8.00	8.00	0.00	8.00
Total	222.00	215.00	0.00	215.00	215.00	0.00	215.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Medical Care Services Admin	\$ 5,294,421	\$ 7,298,327	\$ 550,000	\$ 7,848,327	\$ 7,337,680	\$ 550,000	\$ 7,887,680
Nursing	29,527,012	29,602,721	0	29,602,721	31,241,209	0	31,241,209
Pharmacy	7,762,546	7,945,617	0	7,945,617	8,029,480	0	8,029,480
SDAIM	1,424,666	3,179,132	1,822,124	5,001,256	2,237,467	500,000	2,737,467
Total	\$ 44,008,645	\$ 48,025,797	\$ 2,372,124	\$ 50,397,921	\$ 48,845,836	\$ 1,050,000	\$ 49,895,836

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 34,817,219	\$ 37,460,304	\$ 134,624	\$ 37,594,928	\$ 39,918,565	\$ 0	\$ 39,918,565
Services & Supplies	9,191,426	10,752,271	2,237,500	12,989,771	8,927,271	1,050,000	9,977,271
Expenditure Transfer & Reimbursements	0	(186,778)	0	(186,778)	0	0	0
Total	\$ 44,008,645	\$ 48,025,797	\$ 2,372,124	\$ 50,397,921	\$ 48,845,836	\$ 1,050,000	\$ 49,895,836





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 28,393,014	\$ 31,084,478	\$ 2,372,124	\$ 33,456,602	\$ 31,904,517	\$ 1,050,000	\$ 32,954,517
Charges For Current Services	7,994,098	8,120,073	0	8,120,073	8,120,073	0	8,120,073
Miscellaneous Revenues	3,959	15,459	0	15,459	15,459	0	15,459
Other Financing Sources	476,000	476,000	0	476,000	476,000	0	476,000
Use of Fund Balance	221,232	0	0	0	0	0	0
General Purpose Revenue Allocation	6,920,342	8,329,787	0	8,329,787	8,329,787	0	8,329,787
Total	\$ 44,008,645	\$ 48,025,797	\$ 2,372,124	\$ 50,397,921	\$ 48,845,836	\$ 1,050,000	\$ 49,895,836







Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Administration and Other Services	49.00	63.00	0.00	63.00	63.00	0.00	63.00
Bioterrorism	27.00	25.00	0.00	25.00	25.00	0.00	25.00
Infectious Disease Control	153.25	154.25	0.00	154.25	154.25	0.00	154.25
Surveillance	230.00	225.00	0.00	225.00	225.00	0.00	225.00
Prevention Services	122.00	148.00	0.00	148.00	148.00	0.00	148.00
California Childrens Services	148.75	148.75	0.00	148.75	148.75	0.00	148.75
Total	730.00	764.00	0.00	764.00	764.00	0.00	764.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Administration and Other Services	\$ 15,429,267	\$ 11,928,312	\$ 0	\$ 11,928,312	\$ 12,479,861	\$ 0	\$ 12,479,861
Bioterrorism	7,255,521	7,468,501	0	7,468,501	7,773,791	0	7,773,791
Infectious Disease Control	43,756,879	46,415,302	0	46,415,302	46,858,769	0	46,858,769
Surveillance	84,843,330	85,118,878	0	85,118,878	86,390,807	0	86,390,807
Prevention Services	44,378,391	48,806,992	0	48,806,992	49,245,171	0	49,245,171
California Childrens Services	25,885,006	28,505,797	0	28,505,797	30,067,005	0	30,067,005
Total	\$ 221,548,394	\$ 228,243,782	\$ 0	\$ 228,243,782	\$ 232,815,404	\$ 0	\$ 232,815,404

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 108,282,022	\$ 116,732,940	\$ 0	\$ 116,732,940	\$ 124,651,741	\$ 0	\$ 124,651,741
Services & Supplies	94,803,412	92,405,703	0	92,405,703	90,685,703	0	90,685,703
Other Charges	2,748,228	2,748,228	0	2,748,228	2,748,228	0	2,748,228
Capital Assets Software	0	1,199,000	0	1,199,000	1,040,000	0	1,040,000
Capital Assets Equipment	15,714,732	15,714,732	0	15,714,732	13,689,732	0	13,689,732
Expenditure Transfer & Reimbursements	0	(556,821)	0	(556,821)	0	0	0
Total	\$ 221,548,394	\$ 228,243,782	\$ 0	\$ 228,243,782	\$ 232,815,404	\$ 0	\$ 232,815,404





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000
Intergovernmental Revenues	198,223,840	202,564,451	0	202,564,451	207,136,073	0	207,136,073
Charges For Current Services	3,953,410	3,703,410	0	3,703,410	3,703,410	0	3,703,410
Miscellaneous Revenues	516,727	1,359,061	0	1,359,061	1,359,061	0	1,359,061
Other Financing Sources	3,566,638	3,566,638	0	3,566,638	3,566,638	0	3,566,638
General Purpose Revenue Allocation	15,207,779	16,970,222	0	16,970,222	16,970,222	0	16,970,222
Total	\$ 221,548,394	\$ 228,243,782	\$ 0	\$ 228,243,782	\$ 232,815,404	\$ 0	\$ 232,815,404





Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Self-Sufficiency Administration	292.00	310.00	0.00	310.00	310.00	0.00	310.00
Regional Self-Sufficiency	2,418.00	2,513.00	0.00	2,513.00	2,513.00	0.00	2,513.00
Office of Military & Veterans Affairs	22.00	22.00	0.00	22.00	22.00	0.00	22.00
Total	2,732.00	2,845.00	0.00	2,845.00	2,845.00	0.00	2,845.00

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Health Care Policy Administration	\$ 5,992,036	\$ 5,583,457	\$ 0	\$ 5,583,457	\$ 5,583,457	\$ 0	\$ 5,583,457
Self-Sufficiency Administration	62,483,925	65,151,816	0	65,151,816	65,356,505	0	65,356,505
Assistance Payments	285,310,166	417,927,755	0	417,927,755	415,427,755	0	415,427,755
Regional Self-Sufficiency	288,751,535	292,544,753	0	292,544,753	309,462,725	0	309,462,725
Office of Military & Veterans Affairs	4,660,433	4,810,658	0	4,810,658	4,869,306	0	4,869,306
Total	\$ 647,198,095	\$ 786,018,439	\$ 0	\$ 786,018,439	\$ 800,699,748	\$ 0	\$ 800,699,748

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 284,734,370	\$ 300,473,524	\$ 0	\$ 300,473,524	\$ 320,724,914	\$ 0	\$ 320,724,914
Services & Supplies	142,872,943	162,047,772	0	162,047,772	156,047,772	0	156,047,772
Other Charges	219,590,782	323,927,062	0	323,927,062	323,927,062	0	323,927,062
Expenditure Transfer & Reimbursements	0	(429,919)	0	(429,919)	0	0	0
Total	\$ 647,198,095	\$ 786,018,439	\$ 0	\$ 786,018,439	\$ 800,699,748	\$ 0	\$ 800,699,748





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,800,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	591,512,520	723,583,238	0	723,583,238	738,264,547	0	738,264,547
Charges For Current Services	270,000	170,000	0	170,000	170,000	0	170,000
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	2,518,394	0	0	0	0	0	0
General Purpose Revenue Allocation	46,055,899	56,223,919	0	56,223,919	56,223,919	0	56,223,919
Total	\$ 647,198,095	\$ 786,018,439	\$ 0	\$ 786,018,439	\$ 800,699,748	\$ 0	\$ 800,699,748





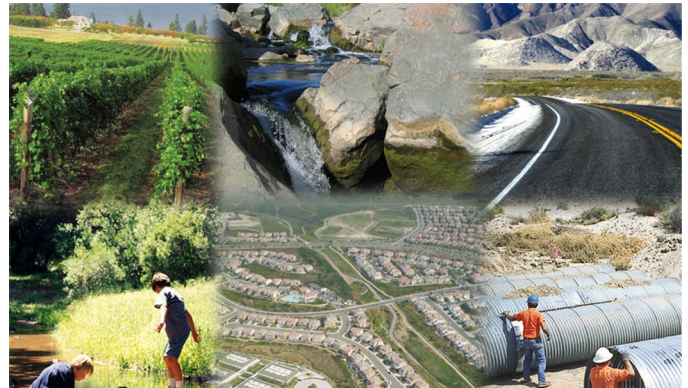
County of San Diego

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 (LUEG) staffing level in the CAO Revised Recommended Operational Plan is 2,117.75 staff years in Fiscal Year 2023–24 and 2,117.75 staff years in Fiscal Year 2024–25. This is an increase of 36.00 staff years or 1.7% each year from the CAO Recommended Operational Plan and recommended increase of 91.25 staff years or 4.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

Fiscal Year 2023–24

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

- ◆ Increase of 29.00 staff years in Planning & Development Services due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, as well as policy and ordinance changes.
- ◆ Increase of 4.00 staff years in the Department of Public Works due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times and process improvements.
- ◆ Increase of 3.00 staff years in the Department of Environmental Health and Quality due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing, supporting meeting guaranteed timelines.

Fiscal Year 2024–25

No significant changes aside from the recommendations described above.

Total Appropriations by Group

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

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$5.6 million and 29.00 staff years in Planning & Development Services to support the implementation of projects to remove barriers to housing.

- ◆ Increase of \$1.1 million and 4.00 staff years in the Department of Public works to support Countywide efforts to remove barriers to housing, including a reduction of \$0.06 million due to pausing program realignment with Agriculture, Weights and Measures and for the design and upgrade of guardrails at various locations throughout unincorporated San Diego County.
- ◆ Increase of \$0.9 million and 3.00 staff years in the Department of Environmental Health and Quality to support Countywide efforts to remove barriers to housing.
- ◆ Decrease of \$0.2 million in the Department of Parks and Recreation limiting operations to one FTE to maintain minimum programming at the Lakeside Equestrian Center in support of the Countywide effort to remove barriers to housing.
- ◆ Decrease of \$0.1 million in the Land Use and Environment Executive Office to support Countywide efforts to remove barriers to housing.

Fiscal Year 2024–25

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

Executive Office

Expenditures

Decrease of \$0.1 million.

- ◆ Services & Supplies—decrease of \$0.1 million. The decrease will be a reduction of consultant contract costs to be managed through existing appropriations in support of the Board of Supervisors’ direction on May 24, 2023 (12) to remove barriers to housing.

Revenues

Decrease of \$0.1 million.

- ◆ General Purpose Revenue—decrease of \$0.1 million in the Land Use and Environment Group Executive Office due to Board of Supervisors’ direction to remove barriers to housing noted above.



LAND USE AND ENVIRONMENT GROUP SUMMARY & EXECUTIVE OFFICE



Group Staffing by Department							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	33.00	33.00	0.00	33.00	33.00	0.00	33.00
Agriculture, Weights and Measures	199.00	199.00	0.00	199.00	199.00	0.00	199.00
County Library	294.50	300.75	0.00	300.75	300.75	0.00	300.75
Department of Environmental Health and Quality	333.00	341.00	3.00	344.00	341.00	3.00	344.00
Parks and Recreation	285.00	299.00	0.00	299.00	299.00	0.00	299.00
Planning & Development Services	272.00	285.00	29.00	314.00	285.00	29.00	314.00
Public Works	610.00	624.00	4.00	628.00	624.00	4.00	628.00
Total	2,026.50	2,081.75	36.00	2,117.75	2,081.75	36.00	2,117.75

Group Expenditures by Department							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	\$ 11,455,253	\$ 11,715,431	\$ (55,400)	\$ 11,660,031	\$ 12,186,318	\$ (55,400)	\$ 12,130,918
Agriculture, Weights and Measures	30,983,517	31,063,957	0	31,063,957	32,777,005	0	32,777,005
County Library	58,755,409	66,512,541	0	66,512,541	66,678,973	0	66,678,973
Department of Environmental Health and Quality	60,383,871	63,017,833	864,839	63,882,672	65,423,105	856,961	66,280,066
Parks and Recreation	70,719,629	75,580,717	(221,779)	75,358,938	74,719,518	(221,779)	74,497,739
Planning & Development Services	53,209,207	53,747,069	5,569,044	59,316,113	56,295,135	5,569,044	61,864,179
Public Works	344,407,001	365,511,798	1,062,034	366,573,832	333,361,443	677,784	334,039,227
Total	\$ 629,913,887	\$ 667,149,346	\$ 7,218,738	\$ 674,368,084	\$ 641,441,497	\$ 6,826,610	\$ 648,268,107



Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	22.00	20.00	0.00	20.00	20.00	0.00	20.00
Office of Sustainability and Environmental Justice	11.00	13.00	0.00	13.00	13.00	0.00	13.00
Total	33.00	33.00	0.00	33.00	33.00	0.00	33.00

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	\$ 7,905,253	\$ 8,005,675	\$ (55,400)	\$ 7,950,275	\$ 7,899,767	\$ (55,400)	\$ 7,844,367
Office of Sustainability and Environmental Justice	3,550,000	3,709,756	0	3,709,756	4,286,551	0	4,286,551
Total	\$ 11,455,253	\$ 11,715,431	\$ (55,400)	\$ 11,660,031	\$ 12,186,318	\$ (55,400)	\$ 12,130,918

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 7,357,479	\$ 7,513,378	\$ 0	\$ 7,513,378	\$ 7,733,140	\$ 0	\$ 7,733,140
Services & Supplies	7,292,436	8,169,097	(55,400)	8,113,697	4,653,126	(55,400)	4,597,726
Expenditure Transfer & Reimbursements	(3,194,662)	(6,793,844)	0	(6,793,844)	(199,948)	0	(199,948)
Operating Transfers Out	0	2,826,800	0	2,826,800	0	0	0
Total	\$ 11,455,253	\$ 11,715,431	\$ (55,400)	\$ 11,660,031	\$ 12,186,318	\$ (55,400)	\$ 12,130,918





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Charges For Current Services	\$ 1,661,965	\$ 1,975,875	\$ 0	\$ 1,975,875	\$ 1,975,875	\$ 0	\$ 1,975,875
Fund Balance Component Decreases	75,244	103,951	0	103,951	75,244	0	75,244
Use of Fund Balance	75,931	0	0	0	0	0	0
General Purpose Revenue Allocation	9,642,113	9,635,605	(55,400)	9,580,205	10,135,199	(55,400)	10,079,799
Total	\$ 11,455,253	\$ 11,715,431	\$ (55,400)	\$ 11,660,031	\$ 12,186,318	\$ (55,400)	\$ 12,130,918





Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Agriculture, Weights and Measures	199.00	199.00	0.00	199.00	199.00	0.00	199.00
Total	199.00	199.00	0.00	199.00	199.00	0.00	199.00

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Grazing Advisory Board	\$ 8,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Agriculture, Weights and Measures	30,956,817	31,035,957	0	31,035,957	32,749,005	0	32,749,005
Fish and Wildlife Fund	18,000	28,000	0	28,000	28,000	0	28,000
Total	\$ 30,983,517	\$ 31,063,957	\$ 0	\$ 31,063,957	\$ 32,777,005	\$ 0	\$ 32,777,005

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 24,301,396	\$ 25,356,207	\$ 0	\$ 25,356,207	\$ 26,268,588	\$ 0	\$ 26,268,588
Services & Supplies	5,990,121	5,967,750	0	5,967,750	6,768,417	0	6,768,417
Other Charges	25,000	43,000	0	43,000	43,000	0	43,000
Expenditure Transfer & Reimbursements	(358,000)	(303,000)	0	(303,000)	(303,000)	0	(303,000)
Operating Transfers Out	1,025,000	0	0	0	0	0	0
Total	\$ 30,983,517	\$ 31,063,957	\$ 0	\$ 31,063,957	\$ 32,777,005	\$ 0	\$ 32,777,005





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Licenses Permits & Franchises	\$ 4,351,417	\$ 4,404,706	\$ 0	\$ 4,404,706	\$ 4,234,296	\$ 0	\$ 4,234,296
Fines, Forfeitures & Penalties	86,717	86,717	0	86,717	86,717	0	86,717
Intergovernmental Revenues	14,634,962	14,030,655	0	14,030,655	14,094,220	0	14,094,220
Charges For Current Services	830,000	840,000	0	840,000	840,000	0	840,000
Miscellaneous Revenues	772,443	1,128,079	0	1,128,079	2,532,497	0	2,532,497
Fund Balance Component Decreases	252,158	317,059	0	317,059	252,158	0	252,158
Use of Fund Balance	245,802	12,000	0	12,000	12,000	0	12,000
General Purpose Revenue Allocation	9,810,018	10,244,741	0	10,244,741	10,725,117	0	10,725,117
Total	\$ 30,983,517	\$ 31,063,957	\$ 0	\$ 31,063,957	\$ 32,777,005	\$ 0	\$ 32,777,005





County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Library Operations and Administration	22.50	22.50	0.00	22.50	22.50	0.00	22.50
Library Professional & Technical Support Service	45.50	48.75	0.00	48.75	48.75	0.00	48.75
Library Branch Operations	226.50	229.50	0.00	229.50	229.50	0.00	229.50
Total	294.50	300.75	0.00	300.75	300.75	0.00	300.75

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Library Operations and Administration	\$ 8,338,032	\$ 8,764,123	\$ 0	\$ 8,764,123	\$ 8,714,369	\$ 0	\$ 8,714,369
Library Professional & Technical Support Service	20,751,086	23,483,972	0	23,483,972	23,124,948	0	23,124,948
Library Branch Operations	29,666,291	34,264,446	0	34,264,446	34,839,656	0	34,839,656
Total	\$ 58,755,409	\$ 66,512,541	\$ 0	\$ 66,512,541	\$ 66,678,973	\$ 0	\$ 66,678,973

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 33,863,793	\$ 36,927,328	\$ 0	\$ 36,927,328	\$ 39,608,960	\$ 0	\$ 39,608,960
Services & Supplies	23,175,616	26,684,013	0	26,684,013	26,620,013	0	26,620,013
Other Charges	0	50,000	0	50,000	0	0	0
Capital Assets Equipment	360,000	550,000	0	550,000	450,000	0	450,000
Operating Transfers Out	1,356,000	2,301,200	0	2,301,200	0	0	0
Total	\$ 58,755,409	\$ 66,512,541	\$ 0	\$ 66,512,541	\$ 66,678,973	\$ 0	\$ 66,678,973



Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 43,848,082	\$ 46,040,487	\$ 0	\$ 46,040,487	\$ 46,961,295	\$ 0	\$ 46,961,295
Taxes Other Than Current Secured	653,235	685,897	0	685,897	699,614	0	699,614
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	5,912,083	7,277,355	0	7,277,355	7,277,355	0	7,277,355
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
Other Financing Sources	0	2,826,800	0	2,826,800	0	0	0
Use of Fund Balance	7,705,076	9,045,069	0	9,045,069	11,103,776	0	11,103,776
Total	\$ 58,755,409	\$ 66,512,541	\$ 0	\$ 66,512,541	\$ 66,678,973	\$ 0	\$ 66,678,973





Department of Environmental Health and Quality



Fiscal Year 2023–24

Staffing

Increase of 3.00 staff years in the Land and Water Quality Division due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing, supporting meeting guaranteed timelines.

Expenditures

Increase of \$0.9 million.

- ◆ Salaries & Benefits—increase of \$0.4 million in the Land and Water Quality Division due to staffing increases noted above. The increase will support Countywide efforts to remove barriers to housing.
- ◆ Services & Supplies—increase of \$0.5 million in the Land and Water Quality Division for as-needed contracted services. The increase will support Countywide efforts to remove barriers to housing.

Revenues

Increase of \$0.9 million.

- ◆ Licenses, Permit & Franchises—increase of \$0.8 million in the Land and Water Quality Division due to staffing and contracted services increases noted above.
- ◆ General Purpose Revenue—increase of \$0.02 million in the Land and Water Quality Division to support meeting guaranteed timelines.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Department of Environmental Health and Quality	333.00	341.00	3.00	344.00	341.00	3.00	344.00
Total	333.00	341.00	3.00	344.00	341.00	3.00	344.00

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Department of Environmental Health and Quality	\$ 60,383,871	\$ 63,017,833	\$ 864,839	\$ 63,882,672	\$ 65,423,105	\$ 856,961	\$ 66,280,066
Total	\$ 60,383,871	\$ 63,017,833	\$ 864,839	\$ 63,882,672	\$ 65,423,105	\$ 856,961	\$ 66,280,066

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 45,910,561	\$ 48,394,309	\$ 366,469	\$ 48,760,778	\$ 51,852,223	\$ 406,961	\$ 52,259,184
Services & Supplies	14,189,588	14,547,652	498,370	15,046,022	13,517,210	450,000	13,967,210
Other Charges	118,550	158,500	0	158,500	158,500	0	158,500
Capital Assets Equipment	462,000	214,200	0	214,200	192,000	0	192,000
Expenditure Transfer & Reimbursements	(296,828)	(296,828)	0	(296,828)	(296,828)	0	(296,828)
Total	\$ 60,383,871	\$ 63,017,833	\$ 864,839	\$ 63,882,672	\$ 65,423,105	\$ 856,961	\$ 66,280,066





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Licenses Permits & Franchises	\$ 31,130,523	\$ 33,563,833	\$ 848,839	\$ 34,412,672	\$ 37,212,962	\$ 840,961	\$ 38,053,923
Fines, Forfeitures & Penalties	257,000	257,000	0	257,000	257,000	0	257,000
Intergovernmental Revenues	4,279,871	4,073,292	0	4,073,292	4,098,307	0	4,098,307
Charges For Current Services	19,721,833	20,251,121	0	20,251,121	19,911,854	0	19,911,854
Fund Balance Component Decreases	866,839	1,119,363	0	1,119,363	0	0	0
Use of Fund Balance	981,060	0	0	0	0	0	0
General Purpose Revenue Allocation	3,146,745	3,753,224	16,000	3,769,224	3,942,982	16,000	3,958,982
Total	\$ 60,383,871	\$ 63,017,833	\$ 864,839	\$ 63,882,672	\$ 65,423,105	\$ 856,961	\$ 66,280,066





Parks and Recreation



Fiscal Year 2023–24

Staffing

No change from the CAO Recommended Operational Plan.

Expenditures

Decrease of \$0.2 million.

- ◆ Salaries & Benefits—Decrease of \$0.2 million in Parks and Recreation due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in staffing costs limiting operations to one FTE to maintain minimum programming at the Lakeside Equestrian Center in support of Countywide efforts to address barriers to housing.

Revenues

Decrease of \$0.2 million.

- ◆ General Purpose Revenue—decrease of \$0.2 million in Parks and Recreation due to Board of Supervisors' direction to remove barriers to housing noted above.

Fiscal Year 2024–25

No change from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Parks and Recreation	285.00	299.00	0.00	299.00	299.00	0.00	299.00
Total	285.00	299.00	0.00	299.00	299.00	0.00	299.00

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Parks and Recreation	\$ 63,137,087	\$ 65,207,896	\$ (221,779)	\$ 64,986,117	\$ 64,444,977	\$ (221,779)	\$ 64,223,198
Park Land Dedication	1,135,700	3,149,600	0	3,149,600	2,800,000	0	2,800,000
Park Special Districts	4,918,568	5,188,520	0	5,188,520	5,390,839	0	5,390,839
Parks Community Facilities Districts	1,528,274	2,034,701	0	2,034,701	2,083,702	0	2,083,702
Total	\$ 70,719,629	\$ 75,580,717	\$ (221,779)	\$ 75,358,938	\$ 74,719,518	\$ (221,779)	\$ 74,497,739

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 35,797,274	\$ 37,931,177	\$ (221,779)	\$ 37,709,398	\$ 41,137,335	\$ (221,779)	\$ 40,915,556
Services & Supplies	34,871,376	36,531,864	0	36,531,864	31,640,311	0	31,640,311
Other Charges	275,500	400,900	0	400,900	400,900	0	400,900
Expenditure Transfer & Reimbursements	(4,550,000)	(7,290,000)	0	(7,290,000)	(2,000,000)	0	(2,000,000)
Operating Transfers Out	4,325,479	8,006,776	0	8,006,776	3,540,972	0	3,540,972
Total	\$ 70,719,629	\$ 75,580,717	\$ (221,779)	\$ 75,358,938	\$ 74,719,518	\$ (221,779)	\$ 74,497,739





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 3,537,544	\$ 4,160,771	\$ 0	\$ 4,160,771	\$ 4,242,272	\$ 0	\$ 4,242,272
Taxes Other Than Current Secured	18,800	20,800	0	20,800	22,300	0	22,300
Licenses Permits & Franchises	750,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Fines, Forfeitures & Penalties	250	250	0	250	250	0	250
Revenue From Use of Money & Property	1,253,008	1,517,100	0	1,517,100	1,518,100	0	1,518,100
Intergovernmental Revenues	3,530,342	3,130,342	0	3,130,342	3,130,342	0	3,130,342
Charges For Current Services	9,154,383	9,323,599	0	9,323,599	9,614,685	0	9,614,685
Miscellaneous Revenues	4,417,250	4,485,931	0	4,485,931	967,250	0	967,250
Other Financing Sources	2,790,479	3,266,776	0	3,266,776	3,609,653	0	3,609,653
Fund Balance Component Decreases	582,753	772,575	0	772,575	582,753	0	582,753
Use of Fund Balance	1,339,190	949,197	0	949,197	749,444	0	749,444
General Purpose Revenue Allocation	43,345,630	45,453,376	(221,779)	45,231,597	47,782,469	(221,779)	47,560,690
Total	\$ 70,719,629	\$ 75,580,717	\$ (221,779)	\$ 75,358,938	\$ 74,719,518	\$ (221,779)	\$ 74,497,739





Planning & Development Services



Fiscal Year 2023–24

Staffing

Increase of 29.00 staff years in Planning & Development Services due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, as well as policy and ordinance changes.

Expenditures

Increase of \$5.6 million.

- ◆ Salaries & Benefits—increase of \$5.1 million in Planning & Development Services for staffing to implement the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. Work includes additional staffing to meet guaranteed review times, additional customer support, finance and human resources support and staffing for newly directed long range planning programs.
- ◆ Services & Supplies—increase of \$0.5 million in Planning & Development Services due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support the implementation of projects to remove barriers to housing.

Revenues

Increase of \$5.6 million.

- ◆ General Purpose Revenue—increase of \$4.3 million in Planning & Development Services due to Board of Supervisors' direction to remove barriers to housing noted above.
- ◆ Charges for Current Services—increase of \$1.3 million in Planning & Development Services from revenue generated by reviewing privately initiated land development projects due to Board of Supervisors' direction to remove barriers to housing noted above.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Administration	32.00	33.00	3.00	36.00	33.00	3.00	36.00
Long Range and Sustainability Planning	48.00	49.00	13.00	62.00	49.00	13.00	62.00
Project Planning	55.00	54.00	5.00	59.00	54.00	5.00	59.00
Land Development	28.00	30.00	1.00	31.00	30.00	1.00	31.00
Building Services	62.00	71.00	7.00	78.00	71.00	7.00	78.00
Code Compliance	34.00	35.00	0.00	35.00	35.00	0.00	35.00
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	272.00	285.00	29.00	314.00	285.00	29.00	314.00

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Administration	\$ 7,216,135	\$ 9,000,299	\$ 610,364	\$ 9,610,663	\$ 9,416,827	\$ 610,364	\$ 10,027,191
Long Range and Sustainability Planning	10,558,479	8,825,135	2,496,282	11,321,417	9,810,577	2,496,282	12,306,859
Project Planning	8,681,433	8,234,814	1,099,377	9,334,191	8,318,358	1,099,377	9,417,735
Land Development	6,073,428	6,679,415	173,517	6,852,932	6,540,323	173,517	6,713,840
Building Services	12,622,574	12,349,163	1,189,504	13,538,667	12,948,865	1,189,504	14,138,369
Code Compliance	5,479,788	5,746,805	0	5,746,805	6,206,041	0	6,206,041
LUEG GIS	1,580,536	1,824,028	0	1,824,028	1,903,174	0	1,903,174
SanGIS COSD	996,834	1,087,410	0	1,087,410	1,150,970	0	1,150,970
Total	\$ 53,209,207	\$ 53,747,069	\$ 5,569,044	\$ 59,316,113	\$ 56,295,135	\$ 5,569,044	\$ 61,864,179

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 42,944,563	\$ 43,732,611	\$ 5,118,619	\$ 48,851,230	\$ 47,181,321	\$ 5,118,619	\$ 52,299,940
Services & Supplies	24,834,845	24,461,476	450,425	24,911,901	21,062,712	450,425	21,513,137
Capital Assets Equipment	0	20,000	0	20,000	0	0	0
Expenditure Transfer & Reimbursements	(14,570,201)	(14,467,018)	0	(14,467,018)	(11,948,898)	0	(11,948,898)
Total	\$ 53,209,207	\$ 53,747,069	\$ 5,569,044	\$ 59,316,113	\$ 56,295,135	\$ 5,569,044	\$ 61,864,179





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Licenses Permits & Franchises	\$ 6,655,410	\$ 7,520,112	\$ 0	\$ 7,520,112	\$ 8,913,288	\$ 0	\$ 8,913,288
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	2,337,870	1,456,890	0	1,456,890	1,895,450	0	1,895,450
Charges For Current Services	18,128,508	18,488,630	1,324,192	19,812,822	17,994,283	1,324,192	19,318,475
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	422,070	550,145	0	550,145	422,070	0	422,070
Use of Fund Balance	1,105,237	0	0	0	0	0	0
General Purpose Revenue Allocation	24,085,226	25,256,406	4,244,852	29,501,258	26,595,158	4,244,852	30,840,010
Total	\$ 53,209,207	\$ 53,747,069	\$ 5,569,044	\$ 59,316,113	\$ 56,295,135	\$ 5,569,044	\$ 61,864,179





Public Works



Fiscal Year 2023–24

The Woodside Avenue Improvement project in Lakeside will construct sidewalks, bike lanes and coordinate traffic signals to improve public safety and increase pedestrian connectivity on this corridor. Project funding currently includes a Highway Safety Improvement Project (HSIP) grant and General Fund fund balance. The Riverford Road at State Route 67 Intersection Improvement project in Lakeside is recommended for funding in Fiscal Year 2023–24 for project design. The construction funding will be programmed in the County’s 2025 TransNet Local Street Improvement Program of Projects for Fiscal Year 2024–25 through 2028–29.

Staffing

Increase of 4.00 staff years.

- ◆ Increase of 3.00 staff years in the Road Program due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, and process improvements.
- ◆ Increase of 1.00 staff year in the General Fund Activities Program due to the Board direction on May 24, 2023 (12) to remove barriers to housing and process improvements.

Expenditures

Increase of \$1.1 million.

- ◆ Salaries & Benefits—Increase of 0.6 million due to the additional staff years noted above, including a reduction of \$0.06 million due to pausing program realignment with Agriculture, Weights and Measures. The increase will support Countywide efforts to remove barriers to housing.
- ◆ Services & Supplies—Increase of 0.5 million.
 - ◆ \$0.1 million increase in various staff support cost for additional staff years noted above. The increase will support Countywide efforts to remove barriers to housing.
 - ◆ \$0.4 million increase in contracted services to design and upgrade metal beam guardrails at various locations throughout unincorporated San Diego county and for design of intersection improvements at Riverford Road and State Route 67 in Lakeside.

Revenues

Increase of \$1.1 million.

- ◆ Charges for Current Services—increase of \$0.5 million from revenue generated by reviewing privately initiated land development projects due to Board direction to remove barriers to housing noted above.
- ◆ Taxes Other Than Current Secured—increase of \$0.4 million due to TransNet funded Riverford Road Intersection Improvement project.
- ◆ General Purpose Revenue Allocation—Increase of \$0.1 million due to Board of Supervisors’ direction to remove barriers to housing noted above.

PUBLIC WORKS

- ◆ Intergovernmental Revenue—increase of \$0.04 million due to a grant award by the Federal Highway Administration (FHWA) to support the cost of guardrail design activities.
- ◆ Use of Fund Balance—increase of \$0.01 million in Road Fund Fund Balance (RFFB) to support the guardrail design activities.

Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.



Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Road Program	415.00	422.00	3.00	425.00	422.00	3.00	425.00
Solid Waste Management Program	25.00	28.00	0.00	28.00	28.00	0.00	28.00
General Fund Activities Program	79.00	80.00	1.00	81.00	80.00	1.00	81.00
Airports Program	39.00	41.00	0.00	41.00	41.00	0.00	41.00
Wastewater Management Program	52.00	53.00	0.00	53.00	53.00	0.00	53.00
Total	610.00	624.00	4.00	628.00	624.00	4.00	628.00

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Road Program	\$ 187,838,742	\$ 213,223,620	\$ 953,956	\$ 214,177,576	\$ 180,242,033	\$ 569,706	\$ 180,811,739
Solid Waste Management Program	10,386,196	15,870,758	0	15,870,758	14,833,546	0	14,833,546
General Fund Activities Program	22,993,546	23,899,727	108,078	24,007,805	25,050,209	108,078	25,158,287
Airports Program	26,649,020	25,452,916	0	25,452,916	37,537,624	0	37,537,624
Wastewater Management Program	12,614,245	11,442,592	0	11,442,592	12,493,215	0	12,493,215
Sanitation Districts	48,917,071	40,658,063	0	40,658,063	37,867,582	0	37,867,582
Flood Control	9,584,278	8,148,708	0	8,148,708	7,246,070	0	7,246,070
County Service Areas	384,748	416,327	0	416,327	424,255	0	424,255
Street Lighting District	2,360,430	2,480,670	0	2,480,670	2,489,628	0	2,489,628
Community Facilities Districts	1,020,195	1,184,937	0	1,184,937	974,985	0	974,985
Permanent Road Divisions	6,220,530	8,510,480	0	8,510,480	1,832,296	0	1,832,296
Equipment ISF Program	15,438,000	14,223,000	0	14,223,000	12,370,000	0	12,370,000
Total	\$ 344,407,001	\$ 365,511,798	\$ 1,062,034	\$ 366,573,832	\$ 333,361,443	\$ 677,784	\$ 334,039,227



Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 94,907,568	\$ 99,280,017	\$ 625,195	\$ 99,905,212	\$ 106,812,400	\$ 657,255	\$ 107,469,655
Services & Supplies	220,678,453	263,592,454	436,839	264,029,293	191,893,430	20,529	191,913,959
Other Charges	12,592,905	15,120,444	0	15,120,444	13,923,235	0	13,923,235
Capital Assets/Land Acquisition	19,766,478	9,994,362	0	9,994,362	18,300,000	0	18,300,000
Capital Assets Equipment	5,156,700	3,578,115	0	3,578,115	1,672,000	0	1,672,000
Expenditure Transfer & Reimbursements	(27,640,981)	(35,067,972)	0	(35,067,972)	0	0	0
Operating Transfers Out	18,945,878	9,014,378	0	9,014,378	760,378	0	760,378
Total	\$ 344,407,001	\$ 365,511,798	\$ 1,062,034	\$ 366,573,832	\$ 333,361,443	\$ 677,784	\$ 334,039,227

Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 8,041,024	\$ 9,324,634	\$ 0	\$ 9,324,634	\$ 9,867,135	\$ 0	\$ 9,867,135
Taxes Other Than Current Secured	11,052,771	13,832,251	370,000	14,202,251	13,832,251	0	13,832,251
Licenses Permits & Franchises	6,000,000	6,010,000	0	6,010,000	6,010,000	0	6,010,000
Fines, Forfeitures & Penalties	80,458	80,458	0	80,458	80,458	0	80,458
Revenue From Use of Money & Property	27,013,122	30,064,657	0	30,064,657	30,069,856	0	30,069,856
Intergovernmental Revenues	140,872,153	144,661,284	35,500	144,696,784	157,623,157	0	157,623,157
Charges For Current Services	74,179,907	71,957,665	540,646	72,498,311	73,008,582	569,706	73,578,288
Miscellaneous Revenues	815,150	9,356,592	0	9,356,592	8,615,299	0	8,615,299
Other Financing Sources	18,945,878	9,014,378	0	9,014,378	760,378	0	760,378
Fund Balance Component Decreases	3,096,914	227,843	0	227,843	227,843	0	227,843
Use of Fund Balance	39,923,357	55,832,005	7,810	55,839,815	17,343,435	0	17,343,435
General Purpose Revenue Allocation	14,386,267	15,150,031	108,078	15,258,109	15,923,049	108,078	16,031,127
Total	\$ 344,407,001	\$ 365,511,798	\$ 1,062,034	\$ 366,573,832	\$ 333,361,443	\$ 677,784	\$ 334,039,227



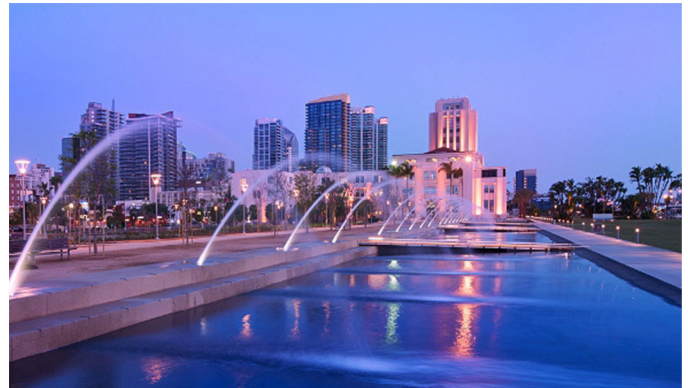
County of San Diego

Finance and General Government Group

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Finance and General Government Group Summary & Executive Office



Finance and General Government Group Summary

Total Staffing by Group

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

Fiscal Year 2023–24

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

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

Fiscal Year 2024–25

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

Total Appropriations by Group

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

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

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

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

Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan.

Executive Office

Staffing

Increase of 1.00 staff year.

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

Expenditures

Net increase of \$0.2 million.

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

Revenues

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





Group Staffing by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Finance & General Government Executive Office	42.50	42.00	1.00	43.00	42.00	1.00	43.00
Board of Supervisors	82.00	82.00	0.00	82.00	82.00	0.00	82.00
Assessor/Recorder/County Clerk	446.50	448.50	0.00	448.50	448.50	0.00	448.50
Treasurer-Tax Collector	123.00	124.00	0.00	124.00	124.00	0.00	124.00
Chief Administrative Office	25.00	52.00	0.00	52.00	52.00	0.00	52.00
Auditor and Controller	233.50	234.50	0.00	234.50	234.50	0.00	234.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Civil Service Commission	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Clerk of the Board of Supervisors	30.00	30.00	0.00	30.00	30.00	0.00	30.00
County Counsel	165.00	184.00	1.00	185.00	184.00	1.00	185.00
General Services	427.00	430.00	0.00	430.00	430.00	0.00	430.00
Human Resources	131.00	137.00	0.00	137.00	137.00	0.00	137.00
Office of Evaluation, Performance and Analytics	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing and Contracting	74.00	75.00	2.00	77.00	75.00	2.00	77.00
Registrar of Voters	75.00	75.00	0.00	75.00	75.00	0.00	75.00
Citizens' Law Enforcement Review Board	9.00	10.00	0.00	10.00	10.00	0.00	10.00
Total	1,926.50	1,967.00	4.00	1,971.00	1,967.00	4.00	1,971.00





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





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

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

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





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000
Intergovernmental Revenues	201,671	201,671	0	201,671	201,671	0	201,671
Charges For Current Services	1,614,137	1,984,342	0	1,984,342	1,984,342	0	1,984,342
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	153,960	265,257	0	265,257	206,212	0	206,212
Use of Fund Balance	117,233	—	0	—	—	0	—
General Purpose Revenue Allocation	27,055,933	29,157,770	237,986	29,395,756	29,387,760	237,986	29,625,746
Total	\$ 29,872,934	\$ 32,339,040	\$ 237,986	\$ 32,577,026	\$ 32,509,985	\$ 237,986	\$ 32,747,971



Board of Supervisors



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net change

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

Revenues

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Board of Supervisors District 1	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 2	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 3	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 4	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 5	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors General Offices	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Total	82.00	82.00	0.00	82.00	82.00	0.00	82.00

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





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

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





Assessor/Recorder/County Clerk



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Decrease of \$0.1 million.

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

Revenues

Decrease of \$0.1 million.

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

Fiscal Year 2024–25

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

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

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

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





Budget by Categories of Revenues

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





Treasurer-Tax Collector



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Decrease of \$0.1 million.

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

Revenues

Decrease of \$0.1 million.

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

Fiscal Year 2024–25

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

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

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

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





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





Chief Administrative Office



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Net decrease of \$0.2 million.

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

Revenues

Net decrease of \$0.2 million.

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

Fiscal Year 2024–25

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

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

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





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

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





Auditor and Controller



No changes from the CAO Recommended Operational Plan.

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

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

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 31,066,946	\$ 31,335,812	\$ 0	\$ 31,335,812	\$ 33,302,108	\$ 0	\$ 33,302,108
Services & Supplies	10,638,143	11,363,524	0	11,363,524	11,337,636	0	11,337,636
Other Charges	50,000	50,000	0	50,000	50,000	0	50,000
Expenditure Transfer & Reimbursements	(214,758)	(214,758)	0	(214,758)	(214,758)	0	(214,758)
Total	\$ 41,540,331	\$ 42,534,578	\$ 0	\$ 42,534,578	\$ 44,474,986	\$ 0	\$ 44,474,986





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





Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

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

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

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

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



Civil Service Commission



No changes from the CAO Recommended Operational Plan.

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

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

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

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



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Legislative Services	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Public Services	18.00	18.00	0.00	18.00	18.00	0.00	18.00
Executive Office	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	30.00	30.00	0.00	30.00	30.00	0.00	30.00

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

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

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





County Communications Office



No changes from the CAO Recommended Operational Plan.

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

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

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

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



County Counsel



Fiscal Year 2023–24

Staffing

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

Expenditures

Decrease of \$0.3 million.

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

Revenues

Decrease of \$0.3 million.

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

Fiscal Year 2024–25

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

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

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

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

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



County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
CTO Office	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	17.00	0.00	17.00	17.00	0.00	17.00

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

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

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



General Services



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.1 million.

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

Revenues

Increase of \$0.1 million.

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

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

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

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

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





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







Grand Jury



No changes from the CAO Recommended Operational Plan.

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

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

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

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



Human Resources



No changes from the CAO Recommended Operational Plan.

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

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

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



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





Office of Evaluation, Performance and Analytics



No changes from the CAO Recommended Operational Plan.

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

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

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

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

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



Purchasing and Contracting



Fiscal Year 2023–24

Staffing

Increase of 2.00 staff years.

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

Expenditures

Increase of \$0.4 million.

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

Revenues

Increase of \$0.4 million.

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

Fiscal Year 2024–25

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

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

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

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

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



Registrar of Voters



Fiscal Year 2023–24

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net change

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

Revenues

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

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

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

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





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





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 \$258.9 million in Fiscal Year 2023–24 and \$8.9 million for Fiscal Year 2024–25. This is unchanged from the CAO Recommended Operational Plan, for a total increase of \$87.1 million or 50.7% from the Fiscal Year 2022–23 Adopted Operational Plan. There is a proposed capital project scoped change for the Waterfront Park Active Recreation capital project (#1024596), approved in the Fiscal Year 2021–22 Operational Plan, being modified to remove the t-ball field and instead enhance the existing gardens. There are no changes to project cost. In addition, the County will leverage Fiscal Year 2022-23 appropriations, primarily in the Department of Parks and Recreation (\$1,000,000), the Capital Program (\$1,500,000 transfer from Capital Project #1024895 Valley Center Senior Center), the Board of Supervisors (\$300,000; District 5), Finance Other (\$200,000), as well as community donations (\$2,000,000) and to establish the Butterfield Ranch Acquisition (Capital Project #1024677), future site of the Valley Center Intergenerational Center.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

CAPITAL PROGRAM CHANGES

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Capital Outlay Fund	\$ 78,000,000	\$ 80,843,147	\$ 0	\$ 80,843,147	\$ 0	\$ 0	\$ 0
Major Maintenance Capital Outlay Fund	43,639,746	13,586,200	0	13,586,200	0	0	0
Justice Facility Construction	2,892,600	3,000,000	0	3,000,000	0	0	0
County Health Complex	31,000,000	145,143,150	0	145,143,150	0	0	0
Edgemoor Development Fund	8,735,061	8,831,564	0	8,831,564	8,866,300	0	8,866,300
MSCP - Land Use and Environmental	7,500,000	7,500,000	0	7,500,000	0	0	0
Total	\$ 171,767,407	\$ 258,904,061	\$ 0	\$ 258,904,061	\$ 8,866,300	\$ 0	\$ 8,866,300

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Services & Supplies	\$ 245,800	\$ 310,800	\$ 0	\$ 310,800	\$ 310,800	\$ 0	\$ 310,800
Capital Assets/Land Acquisition	163,032,346	250,072,497	0	250,072,497	0	0	0
Operating Transfers Out	8,489,261	8,520,764	0	8,520,764	8,555,500	0	8,555,500
Total	\$ 171,767,407	\$ 258,904,061	\$ 0	\$ 258,904,061	\$ 8,866,300	\$ 0	\$ 8,866,300

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 537,973	\$ 388,792	\$ 0	\$ 388,792	\$ 388,792	\$ 0	\$ 388,792
Intergovernmental Revenues	22,997,721	36,869,721	0	36,869,721	797,721	0	797,721
Charges For Current Services	11,250,000	13,300,000	0	13,300,000	0	0	0
Other Financing Sources	130,282,346	207,122,774	0	207,122,774	6,422,277	0	6,422,277
Use of Fund Balance	6,699,367	1,222,774	0	1,222,774	1,257,510	0	1,257,510
Total	\$ 171,767,407	\$ 258,904,061	\$ 0	\$ 258,904,061	\$ 8,866,300	\$ 0	\$ 8,866,300





Capital Program Changes by Fund

Fiscal Year 2023–24

Capital Outlay Fund

No changes from the CAO Recommended Operational Plan.

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 2024–25

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 \$459.7 million in Fiscal Year 2023–24, which includes appropriation for the special election to fill the vacancy of the Fourth District Supervisor along with the appropriation repurpose from the Board security services and leverage existing appropriations (\$1.0 million) to address pool safety and access in communities with a Healthy Places Index and equity focus; and \$360.7 million in Fiscal Year 2024–25. This is a decrease of \$0.04 million or 0.01% in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$33.6 million or 7.9% from the Fiscal Year 2022–23 Adopted Budget. There are no staff years in Finance Other.

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

Expenditures

Net decrease of \$0.04 million

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

Revenues

Net decrease of \$0.04 million

- ◆ Decrease of \$1.0 million in General Purpose Revenue in the Community Enhancement program due to the Board of Supervisors' direction to remove barriers to housing noted above.
- ◆ Increase of \$0.7 million in Fund Balance Component Decreases to provide funding for the rebudget in the Neighborhood Reinvestment Program noted above.
- ◆ Increase of \$0.26 million in Fund Balance Component Decreases to provide funding for the rebudget in the Community Enhancement program noted above.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

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



Lease Payments-Bonds

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Services & Supplies	\$ 2,001	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000	\$ 0	\$ 2,000
Other Charges	24,029,203	25,721,612	0	25,721,612	26,228,369	0	26,228,369
Total	\$ 24,031,204	\$ 25,723,612	\$ 0	\$ 25,723,612	\$ 26,230,369	\$ 0	\$ 26,230,369

Finance Other Appropriations/Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Community Enhancement	\$ 5,390,086	\$ 6,203,455	\$ (744,214)	\$ 5,459,241	\$ 6,265,490	\$ (1,000,000)	\$ 5,265,490
Neighborhood Reinvestment Program	10,000,000	10,000,000	708,261	10,708,261	10,000,000	0	10,000,000
Contributions to Capital Program	84,160,000	45,868,000	0	45,868,000	0	0	0
Lease Payments: Capital Projects	24,031,204	25,723,612	0	25,723,612	26,230,369	0	26,230,369
Countywide General Expenses	124,366,769	130,648,757	0	130,648,757	100,719,108	0	100,719,108
Countywide Shared Major Maintenance	2,000,000	24,811,177	0	24,811,177	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)							
<i>Workers Compensation Employee Benefits ISF</i>	48,426,168	54,075,189	0	54,075,189	54,075,189	0	54,075,189
<i>Unemployment Insurance Employee Benefits ISF</i>	3,807,784	3,939,525	0	3,939,525	3,939,525	0	3,939,525
Local Agency Formation Commission Administration	514,281	582,443	0	582,443	599,916	0	599,916
Public Liability ISF	42,019,120	76,413,160	0	76,413,160	76,413,160	0	76,413,160
Pension Obligation Bonds	81,411,260	81,494,299	0	81,494,299	81,500,054	0	81,500,054
Total	\$ 426,126,672	\$ 459,759,617	\$ (35,953)	\$ 459,723,664	\$ 361,742,811	\$ (1,000,000)	\$ 360,742,811



County of San Diego

Appendix A: Changes by Fund

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Appendix A: Changes by Fund

General Fund

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Staff Years	18,521.00	18,987.50	45.00	19,032.50	18,987.50	45.00	19,032.50
Total	18,521.00	18,987.50	45.00	19,032.50	18,987.50	45.00	19,032.50

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 2,765,161,287	\$ 2,947,778,224	\$ 34,437,445	\$ 2,982,215,669	\$ 3,110,309,456	\$ 9,409,980	\$ 3,119,719,436
Services & Supplies	2,215,951,583	2,493,809,606	15,490,500	2,509,300,106	2,161,737,554	(823,396)	2,160,914,158
Other Charges	575,354,611	685,815,104	(35,953)	685,779,151	683,814,355	(1,000,000)	682,814,355
Capital Assets/Land Acquisition	4,059,667	30,516,756	0	30,516,756	85,419,108	0	85,419,108
Capital Assets Software	50,000	1,249,000	0	1,249,000	1,090,000	0	1,090,000
Capital Assets Equipment	40,454,944	32,356,222	1,189,850	33,546,072	16,959,754	0	16,959,754
Expenditure Transfer & Reimbursements	(143,218,519)	(150,945,450)	(10,526,476)	(161,471,926)	(63,270,152)	0	(63,270,152)
Operating Transfers Out	196,199,106	130,366,481	32,462	130,398,943	66,159,613	0	66,159,613
Total	\$ 5,654,012,679	\$ 6,170,945,943	\$ 40,587,828	\$ 6,211,533,771	\$ 6,062,219,688	\$ 7,586,584	\$ 6,069,806,272



APPENDIX A: CHANGES BY FUND

Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 863,273,350	\$ 909,848,270	\$ 0	\$ 909,848,270	\$ 924,458,247	\$ 0	\$ 924,458,247
Taxes Other Than Current Secured	604,297,680	652,805,601	0	652,805,601	664,633,361	0	664,633,361
Licenses Permits & Franchises	51,189,426	56,324,418	848,839	57,173,257	59,836,263	840,961	60,677,224
Fines, Forfeitures & Penalties	40,058,414	40,964,685	0	40,964,685	36,962,485	0	36,962,485
Revenue From Use of Money & Property	12,512,993	49,679,549	0	49,679,549	49,338,886	0	49,338,886
Intergovernmental Revenues	2,967,581,393	3,348,428,746	6,927,362	3,355,356,108	3,320,999,233	3,434,161	3,324,433,394
Charges For Current Services	460,360,073	467,093,168	1,633,463	468,726,631	468,951,808	1,589,866	470,541,674
Miscellaneous Revenues	64,706,706	96,066,628	11,632,757	107,699,385	42,396,420	0	42,396,420
Other Financing Sources	467,062,387	499,334,475	18,581,360	517,915,835	441,840,971	1,721,596	443,562,567
Fund Balance Component Decreases	52,802,187	50,400,403	964,047	51,364,450	42,802,014	0	42,802,014
Use of Fund Balance	70,168,070	0	0	0	10,000,000	0	10,000,000
Total	\$ 5,654,012,679	\$ 6,170,945,943	\$ 40,587,828	\$ 6,211,533,771	\$ 6,062,219,688	\$ 7,586,584	\$ 6,069,806,272

Road Fund

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Staff Years	415.00	422.00	3.00	425.00	422.00	3.00	425.00
Total	415.00	422.00	3.00	425.00	422.00	3.00	425.00





Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 64,183,746	\$ 67,718,292	\$ 524,588	\$ 68,242,880	\$ 72,116,554	\$ 556,648	\$ 72,673,202
Services & Supplies	121,721,946	141,543,434	429,368	141,972,802	105,401,975	13,058	105,415,033
Other Charges	1,103,050	3,638,779	0	3,638,779	2,453,504	0	2,453,504
Capital Assets Equipment	47,000	53,115	0	53,115	0	0	0
Operating Transfers Out	513,000	0	0	0	0	0	0
Total	\$ 187,568,742	\$ 212,953,620	\$ 953,956	\$ 213,907,576	\$ 179,972,033	\$ 569,706	\$ 180,541,739

Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Other Than Current Secured	\$ 10,986,520	\$ 13,766,000	\$ 370,000	\$ 14,136,000	\$ 13,766,000	\$ 0	\$ 13,766,000
Licenses Permits & Franchises	6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Revenue From Use of Money & Property	1,524,500	1,565,000	0	1,565,000	1,565,000	0	1,565,000
Intergovernmental Revenues	134,655,001	140,535,236	35,500	140,570,736	142,904,005	0	142,904,005
Charges For Current Services	13,302,331	14,850,168	540,646	15,390,814	15,087,528	569,706	15,657,234
Miscellaneous Revenues	749,900	268,500	0	268,500	268,500	0	268,500
Other Financing Sources	4,252,000	4,095,000	0	4,095,000	381,000	0	381,000
Fund Balance Component Decreases	2,869,071	0	0	0	0	0	0
Use of Fund Balance	13,229,419	31,873,716	7,810	31,881,526	0	0	0
Total	\$ 187,568,742	\$ 212,953,620	\$ 953,956	\$ 213,907,576	\$ 179,972,033	\$ 569,706	\$ 180,541,739

Public Safety Prop 172 Special Revenue

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Operating Transfers Out	\$ 438,770,494	\$ 443,388,632	\$ 18,581,360	\$ 461,969,992	\$ 410,243,869	\$ 1,721,596	\$ 411,965,465
Total	\$ 438,770,494	\$ 443,388,632	\$ 18,581,360	\$ 461,969,992	\$ 410,243,869	\$ 1,721,596	\$ 411,965,465



APPENDIX A: CHANGES BY FUND

Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Intergovernmental Revenues	\$ 370,333,406	\$ 386,234,920	\$ 0	\$ 386,234,920	\$ 397,761,481	\$ 0	\$ 397,761,481
Use of Fund Balance	68,437,088	57,153,712	18,581,360	75,735,072	12,482,388	1,721,596	14,203,984
Total	\$ 438,770,494	\$ 443,388,632	\$ 18,581,360	\$ 461,969,992	\$ 410,243,869	\$ 1,721,596	\$ 411,965,465

Purchasing Internal Service Fund

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Staff Years	74.00	75.00	2.00	77.00	75.00	2.00	77.00
Total	74.00	75.00	2.00	77.00	75.00	2.00	77.00

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

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





Fleet ISF Equipment Acquisition General

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 1,025,006	\$ 1,110,744	\$ 0	\$ 1,110,744	\$ 1,193,939	\$ 0	\$ 1,193,939
Services & Supplies	1,122,405	1,281,458	0	1,281,458	1,281,458	0	1,281,458
Other Charges	14,566,000	14,566,000	0	14,566,000	14,566,000	0	14,566,000
Capital Assets Equipment	12,620,000	15,371,719	32,462	15,404,181	15,000,000	0	15,000,000
Total	\$ 29,333,411	\$ 32,329,921	\$ 32,462	\$ 32,362,383	\$ 32,041,397	\$ 0	\$ 32,041,397

Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Revenue From Use of Money & Property	\$ 375,000	\$ 325,000	\$ 0	\$ 325,000	\$ 325,000	\$ 0	\$ 325,000
Charges For Current Services	16,713,411	16,958,202	0	16,958,202	17,041,397	0	17,041,397
Other Financing Sources	1,986,514	1,371,719	32,462	1,404,181	1,000,000	0	1,000,000
Residual Equity Transfers In	258,486	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	10,000,000	13,175,000	0	13,175,000	13,175,000	0	13,175,000
Total	\$ 29,333,411	\$ 32,329,921	\$ 32,462	\$ 32,362,383	\$ 32,041,397	\$ 0	\$ 32,041,397

Facilities Management Internal Service Fund

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 52,669,683	\$ 55,510,602	\$ 0	\$ 55,510,602	\$ 58,508,170	\$ 0	\$ 58,508,170
Services & Supplies	106,862,284	113,315,715	20,000	113,335,715	110,779,292	0	110,779,292
Other Charges	792,334	792,334	0	792,334	792,334	0	792,334
Operating Transfers Out	0	75,000	0	75,000	0	0	0
Total	\$ 160,324,301	\$ 169,693,651	\$ 20,000	\$ 169,713,651	\$ 170,079,796	\$ 0	\$ 170,079,796



APPENDIX A: CHANGES BY FUND

Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Revenue From Use of Money & Property	\$ 932,262	\$ 932,262	\$ 0	\$ 932,262	\$ 932,262	\$ 0	\$ 932,262
Intergovernmental Revenues	3,361,728	3,361,728	0	3,361,728	3,361,728	0	3,361,728
Charges For Current Services	146,427,979	155,626,254	20,000	155,646,254	158,512,399	0	158,512,399
Miscellaneous Revenues	1,242,251	635,000	0	635,000	635,000	0	635,000
Other Financing Sources	6,860,081	9,138,407	0	9,138,407	6,638,407	0	6,638,407
Use of Fund Balance	1,500,000	0	0	0	0	0	0
Total	\$ 160,324,301	\$ 169,693,651	\$ 20,000	\$ 169,713,651	\$ 170,079,796	\$ 0	\$ 170,079,796

