

Table of Contents

<i>County of San Diego</i>	Budget at a Glance	3
	Summary of Changes	13
<i>Public Safety Group</i>	Public Safety Group Summary & Executive Office	23
	District Attorney	29
	Sheriff	33
	Animal Services	37
	Child Support Services	41
	Office of Emergency Services	45
	Medical Examiner	49
	Probation	51
	Public Defender	55
	San Diego County Fire	59
<i>Health and Human Services Agency</i>	Health and Human Services Agency Summary	65
	Administrative Support	69
	Aging & Independence Services	73
	Behavioral Health Services	77
	Child and Family Well-Being	81
	County Successor Agency	85
	Homeless Solutions and Equitable Communities	87
	Housing & Community Development Services	91
	Medical Care Services	95
	Public Health Services	99
	Self-Sufficiency Services	103
<i>Land Use and Environment Group</i>	Land Use and Environment Group Summary & Executive Office	109
	Agriculture, Weights and Measures	115
	County Library	119
	Department of Environmental Health and Quality	123
	Parks and Recreation	127
	Planning & Development Services	131
	Public Works	135
<i>Finance and General Government Group</i>	Finance and General Government Group Summary & Executive Office	138
	Board of Supervisors	144
	Assessor/Recorder/County Clerk	148
	Treasurer-Tax Collector	152
	Chief Administrative Office	156
	Auditor and Controller	160
	Citizens' Law Enforcement Review Board	164
	Civil Service Commission	166
	Clerk of the Board of Supervisors	168
	County Communications Office	170
	County Counsel	172
	County Technology Office	174
	General Services	176
	Grand Jury	180
	Human Resources	182
	Purchasing and Contracting	184
	Registrar of Voters	186

<i>Capital Program Changes</i>	Capital Program Summary	191
	Capital Program Changes by Fund	193
<i>Finance Other Changes</i>	Finance Other Summary	197
<i>Appendix A: Changes by Fund</i>	Changes by Fund	201

County of San Diego

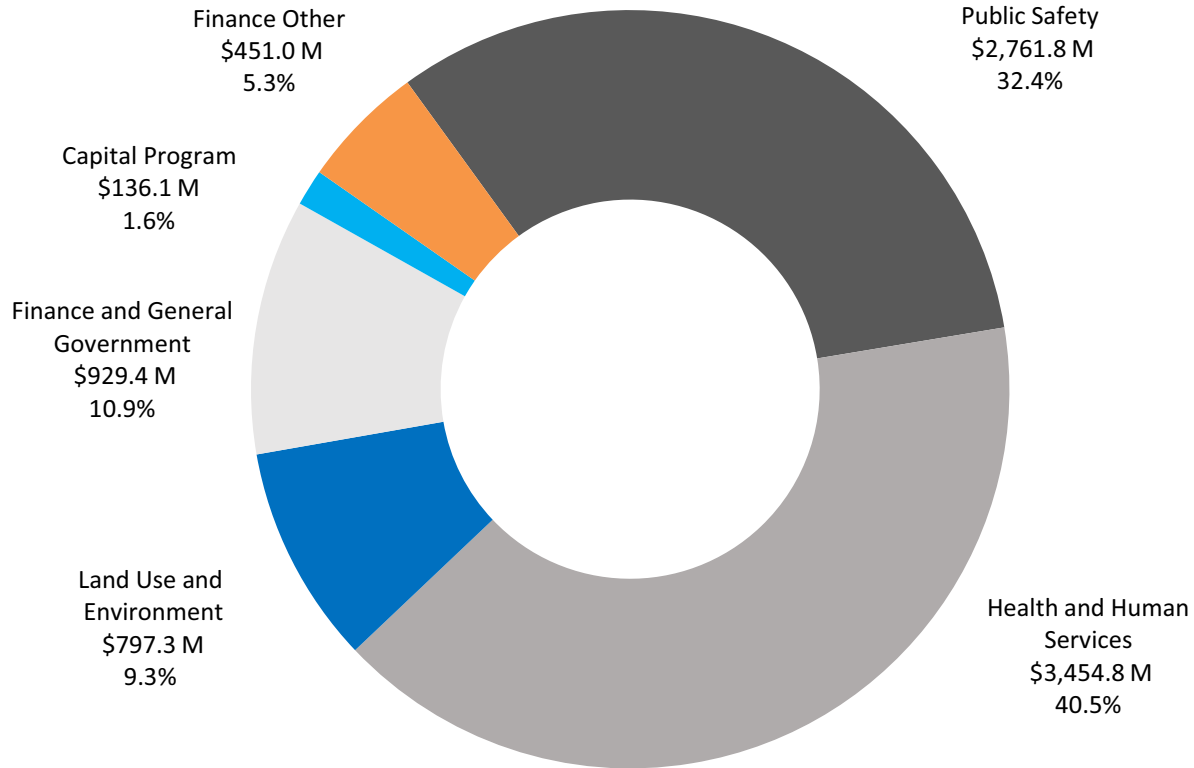
Budget at a Glance	3
.....	
Summary of Changes	13
.....	

THIS PAGE LEFT INTENTIONALLY BLANK

Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$8.53 billion



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

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety	\$ 2,683.4	\$ 2,739.0	\$ 22.8	\$ 2,761.8	\$ 2,717.1	\$ 21.0	\$ 2,738.1
Health and Human Services	3,197.9	3,441.1	13.7	3,454.8	3,336.3	6.7	3,343.0
Land Use and Environment	674.4	796.0	1.3	797.3	685.6	0.0	685.6
Finance and General Government	889.6	927.2	2.1	929.4	923.1	2.1	925.2
Capital Program	258.9	132.9	3.2	136.1	8.8	0.0	8.8
Finance Other	461.7	447.3	3.7	451.0	379.3	4.1	383.4
Total	\$ 8,165.9	\$ 8,483.6	\$ 46.9	\$ 8,530.4	\$ 8,050.3	\$ 33.9	\$ 8,084.2

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 \$8.53 billion in the CAO Revised Recommended Operational Plan for Fiscal Year 2024–25. This is a total increase of \$46.9 million or 0.6% for Fiscal Year 2024–25 from the CAO Recommended Operational Plan and an increase of \$364.5 million or 4.5% from the Fiscal Year 2023–24 Adopted Budget. Looking at the Operational Plan by Group/Agency, there are appropriation increases from the CAO Recommended Operational Plan in Public Safety, Health and Human Services, Land Use and Environment, Finance and General Government, Capital Program and Finance Other. The changes noted in the Revised Recommended Budget do not take into account impacts related to the California Governor's May Revise. At the time of release, the County was still evaluating direct impacts. Significant changes include the following increases.

Increases due to staffing changes:

- ◆ To restore funding in order to support current caseload and to address the impact of legislative changes in the District Attorney's Office (\$8.5 million).
- ◆ Increase of 10.00 staff years and \$2.1 million in the Office of County Counsel to provide support services for increased workload related to legislative changes and additional increase of \$2.1 million in the Public Liability Internal Service Fund to support this increased workload.
- ◆ Increase of 2.00 staff years and \$0.1 million to provide program services to the Office of Labor Standards and Enforcement, including a wage theft enforcement program through District Attorney's Workers' Rights Enforcement Grant program and in support of the Workplace Justice Fund.

Increases due to Infrastructure, justice reform, homelessness and housing, and public safety:

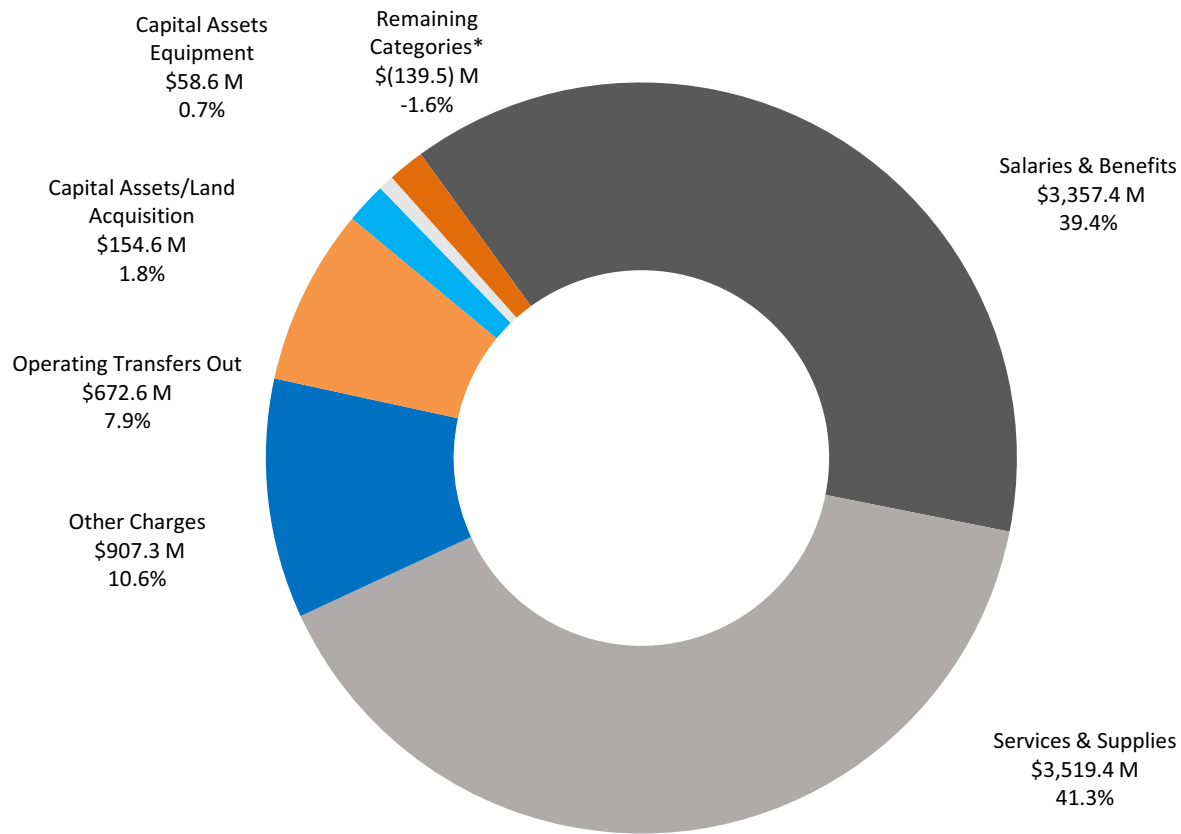
- ◆ To support one-time costs of \$13.1 million associated with the Migrant Transition Day Center based on Board of Supervisor's direction on May 21, 2024 (27) to provide essential services that support onward travel for asylum seekers recently released from the Department of Homeland Security (DHS) custody.
- ◆ There is a total of \$12.0 million for programs and services to clients and lease payments at the North and South County Family Justice Centers of \$6.0 million supported by transfers from Proposition 172 Fund, the *Local Public Safety Protection and Improvement Act of 1993*. This transfer also reflects an increase of \$6.0 million in the Proposition 172 Fund.
- ◆ To fund increased construction costs of \$7.5 million for the Calavo Park capital project in Spring Valley.
- ◆ For Medi-Cal Transformation Providing Access and Transforming Health (PATH) increase amount of \$5.0 million to support pre-release services and behavioral linkage implementation for adult justice involved population.
- ◆ To support costs of \$1.3 million associated with the Battery Energy Storage System in Planning & Development Services (\$1.0 million) and San Diego County Fire (\$0.3 million), with no net effect to total appropriations.
- ◆ For one-time costs of \$0.6 million for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

In addition, the increases below further augment the CAO Recommended Operational Plan:

- ◆ For community programs to strengthen language access in the region (\$0.3 million),
- ◆ For one-time vehicle purchases (\$0.1 million),
- ◆ For law enforcement services requested by the City of Encinitas (\$0.7 million),
- ◆ For grant funded equipment to improve forensic testing (\$0.8 million), and
- ◆ For off-highway vehicle training and equipment (\$0.1 million) offset by various alignment of funding being received (\$4.4 million) in the Sheriff's Department.
- ◆ Specification of the use of \$3.25 million included in the CAO Recommended Operational Plan for enterprise costs. \$1.85 million remains to address capital, IT, emergency response or other efforts:
 - ◆ \$1.3 million in Planning & Development Services (\$1.0 million) and San Diego County Fire (\$0.3 million) for updates to battery storage system, as noted above;
 - ◆ \$0.5 million towards the Calavo Park capital project;
 - ◆ \$0.5 million to extend the iMas Fresco! Plus program;
 - ◆ \$0.25 million for the Workplace Justice Fund;
 - ◆ \$0.25 million for enhanced drowning prevention efforts;
 - ◆ \$0.25 million for no-cost transportation services for seniors;
 - ◆ \$0.15 million for a pilot archery project at County Park;
 - ◆ \$0.059 million to support Lake Hodges, Lake Sutherland and El Capitan reservoirs to remain open.

Revised Recommended Budget by Categories of Expenditures: All Funds

Total Revised Recommended Budget: \$8.53 billion



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

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 3,182.9	\$ 3,344.2	\$ 13.1	\$ 3,357.4	\$ 3,493.6	\$ 11.2	\$ 3,504.8
Services & Supplies	3,268.8	3,495.6	23.8	3,519.4	3,078.1	15.1	3,093.2
Other Charges	888.2	907.3	0.0	907.3	903.9	0.0	903.9
Operating Transfers Out	642.3	663.3	9.3	672.6	529.2	6.0	535.2
Capital Assets/Land Acquisition	290.6	153.2	1.4	154.6	58.0	1.7	59.7
Capital Assets Equipment	53.3	58.1	0.5	58.6	44.6	0.0	44.6
Remaining Categories	(160.2)	(138.1)	(1.4)	(139.5)	(57.1)	(0.1)	(57.2)
Capital Assets Software	1.2	0.1	0.0	0.1	0.1	0.0	0.1
Expenditure Transfer & Reimbursements*	(161.5)	(138.1)	(1.4)	(139.5)	(57.1)	(0.1)	(57.3)
Total	\$ 8,165.9	\$ 8,483.6	\$ 46.9	\$ 8,530.4	\$ 8,050.3	\$ 33.9	\$ 8,084.2

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

*Expenditure Transfer & Reimbursements do not reflect amounts in the Change Letter Addendum as noted below and throughout.

Revised Recommended Budget by Categories of Expenditures: All Funds

The CAO Revised Recommended Operational Plan overall increase is primarily due to increase in Services & Supplies of \$23.8 million due to one-time costs for the Migrant Transition Day Center that will provide essential services to support onward travel for asylum seekers recently released from the DHS custody; one-time costs for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County; lease payments for the North and South County Family Justice Centers; contracted services to support programs and services to clients at the North and South County Family Justice Centers; increased construction costs for Calavo Park in Spring Valley; legal services to the County's Office of Labor Standards and Enforcement in support of the District Attorney's Worker's Rights Enforcement Grant program; Medi-Cal Transformation Providing Access and Transforming Health (PATH) for adult justice involved population, support pre-release services and behavioral health linkage implementation; County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems; Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology; equipment to support increase in law enforcement services requested by the City of Encinitas; and Public Liability Internal Service Fund to support increased workload related to legislative changes tied to staffing changes in County Counsel.

Salaries & Benefits increase by \$13.1 million to restore funding to support current caseload and to address the impact of legislative changes in the District Attorney's Office; additional staffing in County Counsel to provide coordinated program services to support increased workload related to legislative changes; to support operational needs in the Sheriff's department; and to support the Migrant Transition Day Center based on Board of Supervisor's direction on May 21, 2024 (27).

Operating Transfers Out increase by \$9.3 million related to Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support programs and services as well as lease payments at North and South County Family Justice Centers; to support increased construction costs for Calavo Park in Spring Valley; and transfer to the Department of General Services Fleet Services ISF for the one-time purchase of vehicles in the Sheriff's department.

Capital Assets/Land Acquisition increase by \$1.4 million related to increase of \$3.2 million in the Capital Outlay Fund to support the Calavo Park improvements; partially offset by decrease of \$1.8 million in Finance Other to support costs associated with the Calavo Park project.

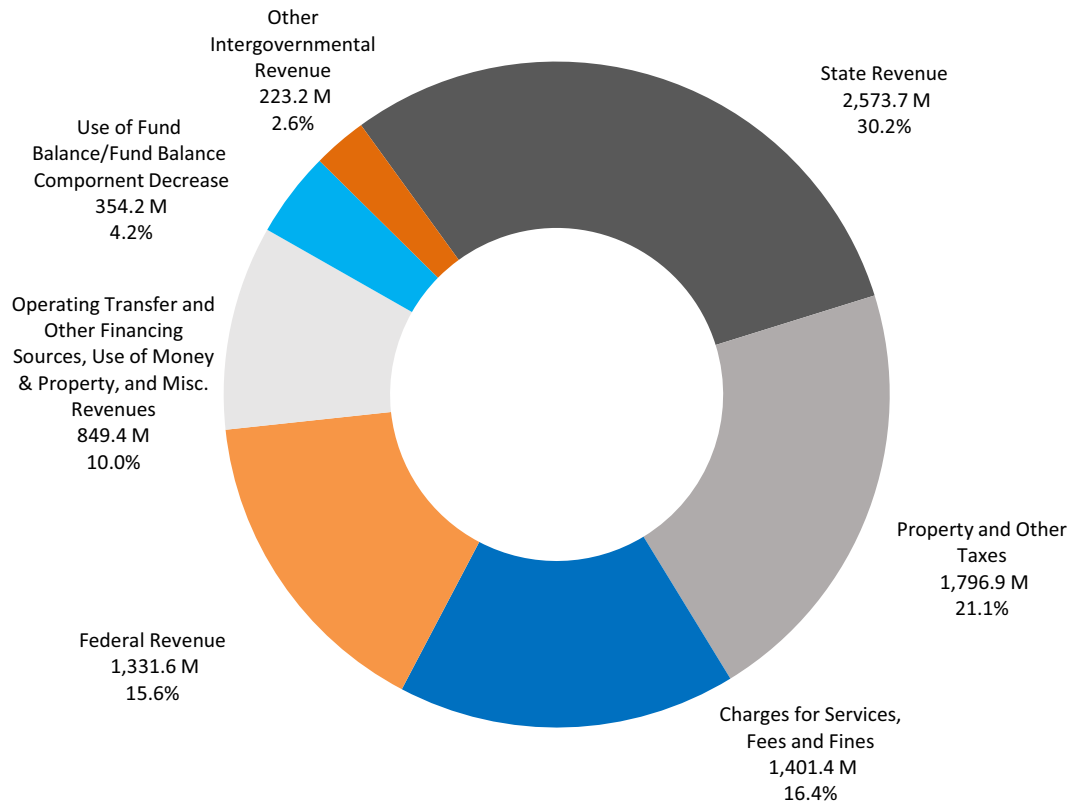
Capital Assets Equipment increase by \$0.5 million primarily for Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology; State and homeland security initiatives; Off-Highway Motor Vehicle Recreation (OHMVR) Education and Safety grant program for off-highway vehicle training and equipment; and one-time vehicle purchase for the Sheriff's Department.

Finally, there is an increase of \$1.4 million in Expenditure Transfer & Reimbursements associated with a transfer of expenditures to departments. This includes in the District Attorney to support staffing changes in County Counsel to provide program services for the wage theft enforcement program; County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems; consultant services to perform after-action review and to develop policy recommendations based on multiple day fire due to the ignition of Battery Energy Storage System (BESS) facility in Otay Mesa. Since this is a transfer of expenditures, it has a net effect of a \$1.4 million decrease in expenditures.

The CAO Recommended Operational Plan Change Letter Addendum is an attachment to the CAO Change Letter that reflects the specified uses for enterprise costs to address capital, IT, emergency response or other efforts. The CAO Change Letter Addendum describes the transfers of expenditures which have no net effect on total appropriations and are recommended as part of the Fiscal Year 2024–25 Revised Operational Plan.

Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$8.53 billion



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

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
State Revenue	\$ 2,471.6	\$ 2,573.4	\$ 0.3	\$ 2,573.7	\$ 2,434.3	\$ 0.1	\$ 2,434.4
Property and Other Taxes	1,655.2	1,788.1	8.9	1,796.9	1,847.8	9.2	1,857.0
Charges for Services, Fees and Fines	1,354.5	1,398.5	2.9	1,401.4	1,403.8	2.8	1,406.5
Federal Revenue	1,260.1	1,316.3	15.3	1,331.6	1,274.5	6.7	1,281.2
Operating Transfers and Other Financing Sources, Use of Money & Property, and Misc. Revenues	981.4	840.1	9.3	849.4	684.2	6.0	690.2
Use of Fund Balance/Fund Balance Component Decreases	239.7	344.8	9.4	354.2	175.2	8.1	183.3
Other Intergovernmental Revenue	203.2	222.3	0.8	223.2	230.5	0.9	231.4
Total	\$ 8,165.9	\$ 8,483.6	\$ 46.9	\$ 8,530.4	\$ 8,050.3	\$ 33.9	\$ 8,084.2

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 2024–25, the combination of State Revenue (\$2.6 billion), Federal Revenue (\$1.3 billion) and Other Intergovernmental Revenue (\$223.2 million) supplies 48.4% of the funding sources for the County's budget. Together, they increase by \$16.4 million from the CAO Recommended Operational Plan, which includes \$0.3 million in State, \$15.3 million in Federal and \$0.8 million in other intergovernmental revenues.

State revenues increase by \$0.3 million due to increases from the California Department of Parks and Recreation OHMVR Education and Safety grant program for off-highway vehicle training and equipment; and Workers' Rights Enforcement Grant program from the Department of Industrial Relations.

Federal revenues increase by \$15.3 million due to increases in the Federal Emergency Management Agency (FEMA) Shelter and Services Program-Allocated (SSP-A) to fund the Migrant Transition Day Center; Department of Housing and Urban Development to fund the Grantville Safe Parking; Department of Health Care Services Medi-Cal Transformation PATH for adult justice involved population pre-release services and behavioral health linkage implementation; U. S. Department of Justice, Office of Justice Programs Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology; partially offset by decrease related to homeland security initiatives to align budget with actuals.

Other Intergovernmental Revenues increase by \$0.8 million primarily due to increase in assumed Assessed Value (AV) growth rate from 4.0% to 4.63% in Finance Other County General Revenues; partially offset by decrease in the Sheriff's department for decrease in services requested by the Vista Unified School District and Guajome Schools.

Property and Other Taxes increase by \$8.9 million due to increase in assumed Assessed Value (AV) growth rate from 4.0% to 4.63% in Finance Other County General Revenues.

Use of Fund Balance/Fund Balance Component Decreases increase by \$9.4 million primarily due to increases in the use of Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support programs and services as well as lease payments at North and South County Family Justice Centers; to support increased construction costs for Calavo Park in Spring Valley; and increase in Use of Fund Balance in the Public Liability Internal Service Fund to support increased workload tied to staffing changes in County Counsel.

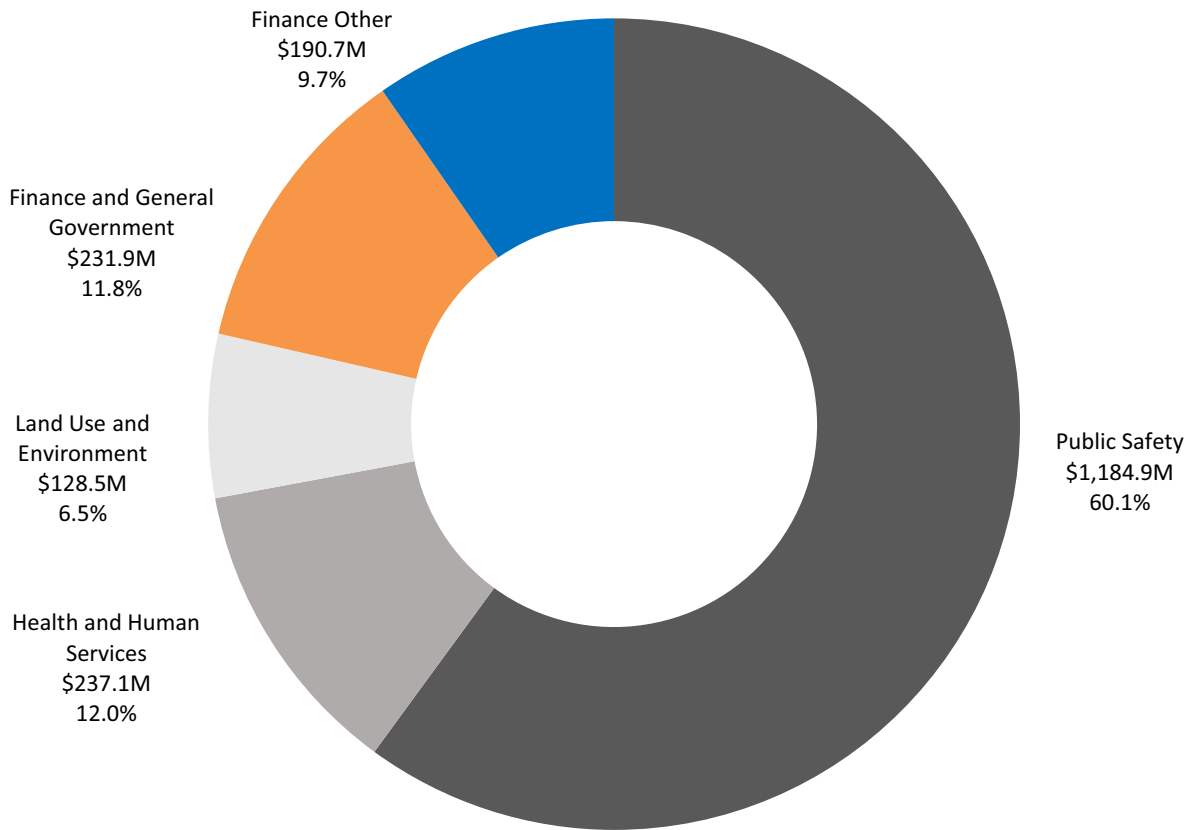
Operating Transfers and Other Financing Sources, Use of Money & Property, and Miscellaneous Revenues increase by \$9.3 million primarily in the District Attorney's Office for one-time allocation of lease payments and to support client services for the North and South County Family Justice Centers; increase in use of Park Land Dedication Ordinance available fund balance and one-time General Purpose Revenue (GPR) to support Calavo Park improvements; and increase for one-time vehicle purchase in the Sheriff's department.

Charges for Current Services and Fees and Fines is an increase of \$2.9 million primarily due to anticipated increase in reimbursable public liability staff costs to support the coordinated program services related to legislative changes tied to staffing changes in County Counsel; and law enforcement services requested by the City of Encinitas from the Sheriff's Department.

Revised Recommended Budget: General Purpose Revenue

General Purpose Revenue Allocations by Group/Agency

Fiscal Year 2024-25: \$1,973.1 million



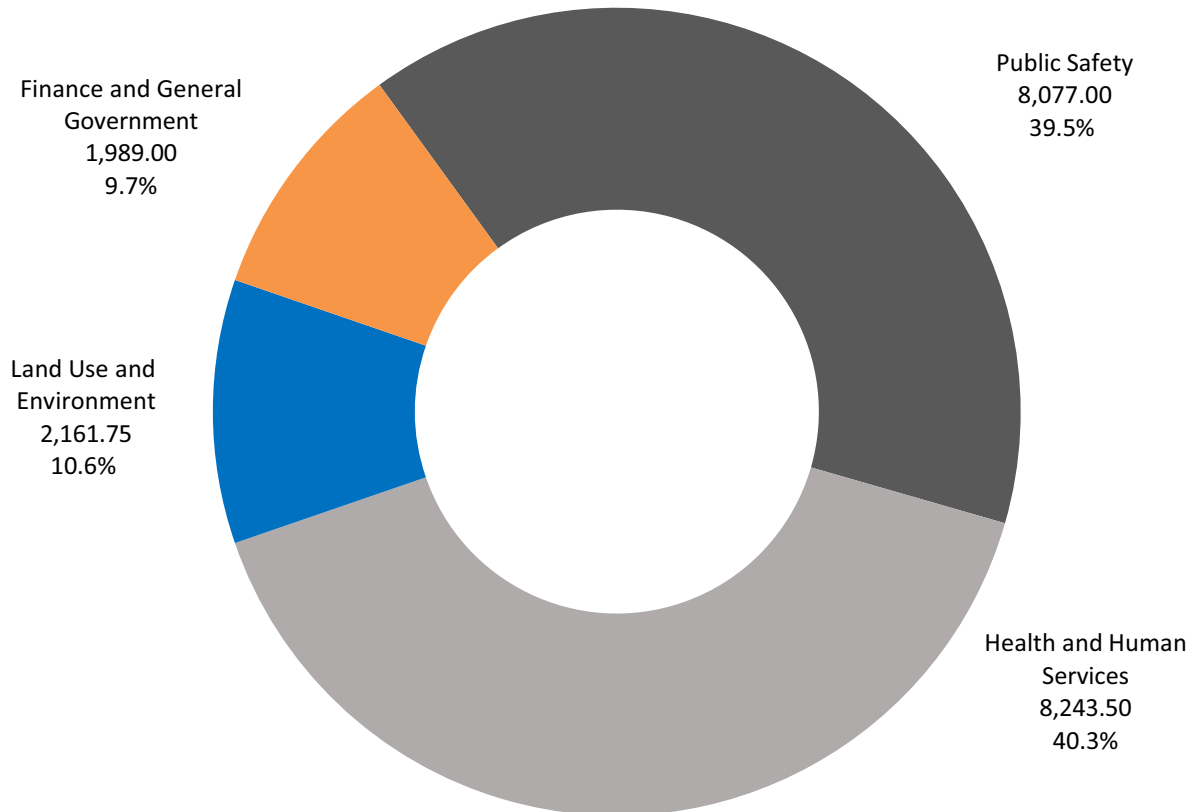
Revised Recommended Budget: General Purpose Revenue (in millions)							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety	\$ 1,062.8	\$ 1,176.4	\$ 8.5	\$ 1,184.9	\$ 1,252.6	\$ 8.5	\$ 1,261.1
Health and Human Services	205.1	237.1	0.0	237.1	252.6	0.0	252.6
Land Use and Environment	113.6	128.5	0.0	128.5	133.6	0.0	133.6
Finance and General Government	221.3	231.9	0.0	231.9	240.3	0.0	240.3
Finance Other	212.0	189.1	1.6	190.7	145.2	2.0	147.2
Total	\$ 1,814.8	\$ 1,963.0	\$ 10.1	\$ 1,973.1	\$ 2,024.2	\$ 10.5	\$ 2,034.7

Revised Recommended Budget: General Purpose Revenue

For Fiscal Year 2024–25, the \$1,973.1 million budgeted for GPR is an increase of \$10.1 million or 0.5% from the Fiscal Year 2024–25 CAO Recommended budget of \$1,963.0 million primarily due to an increase in projected Assessed Value (AV) growth rate from 4.0% to 4.63%. This increase in resources will be used to restore funding to support current caseload and to address impact of legislative changes in the District Attorney's Office (\$8.5 million), to support increased costs associated with the Calavo Park capital project (\$1.3 million) and community programs to strengthen language access in the region (\$0.3 million).

Revised Recommended Staffing by Group/Agency: All Funds

Total Revised Recommended Budget: 20,471.25



Revised Recommended Staffing by Group/Agency (staff years ¹)							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety	8,065.00	8,077.00	0.00	8,077.00	8,077.00	0.00	8,077.00
Health and Human Services	8,233.50	8,243.50	0.00	8,243.50	8,243.50	0.00	8,243.50
Land Use and Environment	2,117.75	2,161.75	0.00	2,161.75	2,161.75	0.00	2,161.75
Finance and General Government	1,971.00	1,977.00	12.00	1,989.00	1,977.00	12.00	1,989.00
Total	20,387.25	20,459.25	12.00	20,471.25	20,459.25	12.00	20,471.25

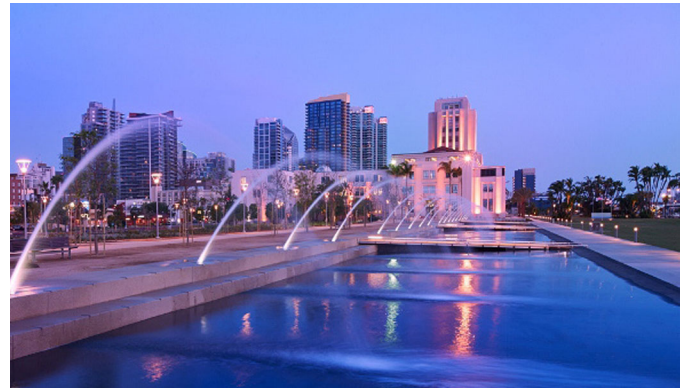
¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Revised Recommended Staffing by Group/Agency: All Funds

Total staff years for Fiscal Year 2024–25 in the CAO Revised Recommended Operational Plan increase by 12.00 from the CAO Recommended Operational Plan, an increase of 0.1% to a total of 20,471.25 staff years.

The staffing increase is attributable to 12.00 staff years in the Office of County Counsel to provide coordinated program services to support increased workload related to legislative changes, to provide program services to the Office of Labor Standards and Enforcement, including support for a wage theft enforcement program and support of the Workplace Justice Fund.

Summary of Changes



Total Staffing and Appropriations

Staff Years

Staff years total 20,471.25 in the CAO Revised Recommended Operational Plan in Fiscal Year 2024–25 and 20,471.25 in Fiscal Year 2025–26. For Fiscal Year 2024–25, this is a **net increase of 12.00 staff years or 0.1%** from the Chief Administrative Officer (CAO) Recommended Operational Plan and a net increase of 84.00 staff years or 0.4% from the Fiscal Year 2023–24 Adopted Operational Plan. For Fiscal Year 2025–26, this is a net increase of 12.00 staff years or 0.1% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total \$8.53 billion in the CAO Revised Recommended Operational Plan in Fiscal Year 2024–25 and \$8.08 billion in Fiscal Year 2025–26. For Fiscal Year 2024–25, this is an **increase of \$46.9 million or 0.6%** from the CAO Recommended Operational Plan, for an increase of \$364.5 million or 4.5% from the Fiscal Year 2023–24 Adopted Operational Plan. Changes in Fiscal Year 2025–26 include an increase in appropriations of \$33.9 million or 0.4% 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 8,077.00 staff years in Fiscal Year 2024–25 and 8,077.00 staff years in Fiscal Year 2025–26. There is **no staffing change** from the CAO Recommended Operational Plan. This is a recommended increase of 12.00 staff years or 0.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Appropriations

The Public Safety Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2.8 billion in Fiscal Year 2024–25 and \$2.7 billion in Fiscal Year 2025–26. This is an **increase of \$22.8 million or 0.8%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$78.4 million or 2.9% from the Fiscal year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$14.6 million in District Attorney's Office to support current caseload and to address impact of legislative changes; and for programs and services to clients at the North and South County Family Justice Centers, as well as lease payments for those facilities supported by Proposition 172 funds. There is also an increase in support of the District Attorney's Workers' Rights Enforcement Grant program.
- ◆ Increase of \$2.2 million in the Sheriff's Department for Medi-Cal Transformation PATH to support pre-release services and behavioral linkage implementation for adult justice involved population; for law enforcement services requested by City of Encinitas; for grant funded equipment to improve forensic testing; and for off-highway vehicle training and equipment.
- ◆ Increase of \$6.0 million in Proposition 172, the Local Public Safety Protection and Improvement Act of 1993, in order to transfer funds for the District Attorney's Office to support programs and services, including lease payments for North and South County Family Justice Centers.
- ◆ Increase of \$0.3 million in San Diego County Fire with centralized General Fund support for consultant services to perform after-action review and to develop policy recommendations based on multiple day fire due to the ignition of Battery Energy Storage System (BESS) facility in Otay Mesa, with no net effect to total appropriations.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Health and Human Services Agency

Staff Years

The Health and Human Services Agency staffing level in the CAO Revised Recommended Operational Plan is 8,243.50 staff years in Fiscal Year 2024–25 and 8,243.50 staff years in Fiscal Year 2025–26. There is **no change** in staff years from the CAO Recommended Operational Plan and a recommended increase of 10.00 staff years or 0.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

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 \$3.5 billion in Fiscal Year 2024–25 and \$3.3 billion in Fiscal Year 2025–26. This is an **increase of \$13.7 million or 0.4%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$256.9 million or 8.0% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan are primarily due to:

- ◆ Increase of \$13.1 million to support one-time costs associated with the Migrant Transition Day Center based on Board of Supervisor's direction on May 21, 2024 (27) to provide essential services that support onward travel for asylum seekers recently released from the Department of Homeland Security (DHS) custody.
- ◆ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center (\$6.5 million) and Grantville Safe Parking site (\$0.2 million) based on Board of Supervisor's directions as noted above.

Land Use and Environment Group

Staff Years

The Land Use and Environment Group staffing level in the CAO Revised Recommended Operational Plan is 2,161.75 staff years in Fiscal Year 2024–25 and 2,161.75 staff years in Fiscal Year 2025–26. This is **unchanged** from the CAO Recommended Operational Plan which recommended an increase of 44.00 staff years or 2.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Appropriations

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$797.3 million in Fiscal Year 2024–25 and \$685.6 million in Fiscal Year 2025–26. This is an increase of \$1.3 million or 0.2% in Fiscal Year 2024–25 from the CAO Recommended Operational Plan for a total increase of \$123.0 million or 18.2% from the Fiscal year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$1.0 million in Planning & Development Services with centralized General Fund support for County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems, with no net effect to total appropriations.
- ◆ Increase of \$1.3 million in Parks and Recreation to support increased construction costs for Calavo Park.

Fiscal Year 2025–26

No significant changes aside from the Fiscal Year 2024–25 recommendations described above.

Finance and General Government Group

Staff Years

The Finance and General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,989.00 staff years in Fiscal Year 2024–25 and 1,989.00 staff years in Fiscal Year 2025–26. This is an **increase of 12.00 staff years or 0.6%** in each year from the CAO Recommended Operational Plan and recommended increase of 18.00 staff years or 0.9% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Recommended staffing changes for Fiscal year 2024–25 from the CAO Recommended Operational Plan include:

- ◆ Increase of 10.00 staff years in the Office of County Counsel to provide coordinated program services to support increased workload related to legislative changes.
- ◆ Increase of 2.00 staff years in the Office of County Counsel to provide program services to the Office of Labor Standards and Enforcement including a wage theft enforcement program, tied to the District Attorney's Worker's Rights Enforcement Grant Program, and in support of the Workplace Justice Fund.

Fiscal Year 2025–26

No additional staffing changes aside from Fiscal Year 2024–25 recommendations.

Appropriations

The Finance and General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$929.4 million Fiscal Year 2024–25 and \$925.2 million in Fiscal Year 2025–26. This is an **increase of \$2.1 million or 0.2%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$39.8 million or 4.5% from the Fiscal Year 2023–24 Adopted Operational plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.07 million in the Office of County Counsel for the staffing changes noted above.
- ◆ Increase of \$0.06 million in the Department of General Services for a one-time vehicle purchase for the Sheriff's Department.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan.

Capital Program

Appropriations

Capital Program appropriations in the Revised CAO Recommended Operational Plan are \$136.1 million in Fiscal Year 2024–25 and \$8.8 million for Fiscal Year 2025–26. This an **increase of \$3.2 million or 2.4%** from the Fiscal Year 2024–25 CAO Recommended Operational Plan, and a total decrease of \$122.8 million or 47.4% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes recommended for the Fiscal Year 2024–25 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$7.5 million in the Capital Program for the Calavo Park capital project (#1022858) to support increases in project costs due to continuing volatility in the prices of construction materials and a shortage of qualified construction workers driving up labor costs including an increase in project management and construction oversight. This increase is based on a repurposing of the Multiple Species Conservation Program Fund (\$4.3 million), as well as increases in one-time General Purpose Revenue (\$1.8 million) and available fund balance (\$1.3 million).
- ◆ Repurposing \$4.3 million of the Multiple Species Conservation Program Fund to support the Calavo Park capital project (#1022858) to support increases in project costs noted above.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Finance Other

Appropriations

The Finance Other appropriations in the CAO Revised Recommended Operational Plan are \$451.0 million in Fiscal Year 2024–25 and \$383.4 million in Fiscal Year 2025–26. This is an **increase of \$3.7 million or 0.8%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total decrease of \$10.7 million or 2.3% from the Fiscal Year 2023–24 Adopted Operational Plan. There are no staff years in Finance Other.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.1 million in the Public Liability Internal Service Fund to support increased workload related to legislative changes, tied to staffing changes in County Counsel.
- ◆ Increase of \$1.3 million in funding tied to Calavo Park capital project based on one-time GPR from increase in assumed Assessed Value (AV) growth rate of 4.63%.

- ◆ Specification of the use of \$3.25 million that was included in the CAO Recommended Operational Plan for enterprise costs. \$1.85 million remains to address capital, IT, emergency response or other efforts:
 - ❖ \$1.3 million in Planning & Development Services (\$1.0 million) and San Diego County Fire (\$0.3 million) for updates to battery storage system, as noted above;
 - ❖ \$0.5 million towards the Calavo Park capital project;
 - ❖ \$0.5 million to extend the ¡Mas Fresco! Plus program;
 - ❖ \$0.25 million for the Workplace Justice Fund;
 - ❖ \$0.25 million for enhanced drowning prevention efforts;
 - ❖ \$0.25 million for no-cost transportation services for seniors;
 - ❖ \$0.15 million for a pilot archery project at County Park;
 - ❖ \$0.059 million to support Lake Hodges, Lake Sutherland and El Capitan reservoirs to remain open.
- ◆ Increase of \$0.3 million for community programs to strengthen language access in the region based on one-time GPR from increase in projected Assessed Value growth rate of 4.63%.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations.



SUMMARY OF CHANGES

Total Staffing by Group/Agency (staff years)

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety	8,065.00	8,077.00	0.00	8,077.00	8,077.00	0.00	8,077.00
Health and Human Services	8,233.50	8,243.50	0.00	8,243.50	8,243.50	0.00	8,243.50
Land Use and Environment	2,117.75	2,161.75	0.00	2,161.75	2,161.75	0.00	2,161.75
Finance and General Government	1,971.00	1,977.00	12.00	1,989.00	1,977.00	12.00	1,989.00
Total	20,387.25	20,459.25	12.00	20,471.25	20,459.25	12.00	20,471.25

Total Appropriations by Group/Agency

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety	\$ 2,683,404,566	\$ 2,739,008,433	\$ 22,825,110	\$ 2,761,833,543	\$ 2,717,115,125	\$ 20,940,088	\$ 2,738,055,213
Health and Human Services	3,197,912,132	3,441,066,791	13,699,203	3,454,765,994	3,336,305,334	6,743,351	3,343,048,685
Land Use and Environment	674,368,084	795,992,481	1,340,000	797,332,481	685,597,346	0	685,597,346
Finance and General Government	889,576,856	927,233,025	2,122,495	929,355,520	923,100,310	2,091,751	925,192,061
Capital Program	258,904,061	132,946,965	3,200,000	136,146,965	8,832,900	0	8,832,900
Finance Other	461,723,664	447,329,285	3,665,058	450,994,343	379,348,394	4,076,961	383,425,355
Total	\$ 8,165,889,363	\$ 8,483,576,980	\$ 46,851,866	\$ 8,530,428,846	\$ 8,050,299,409	\$ 33,852,151	\$ 8,084,151,560





Total Appropriations by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 3,182,892,418	\$ 3,344,211,236	\$ 13,149,010	\$ 3,357,360,246	\$ 3,493,600,358	\$ 11,244,067	\$3,504,844,425
Services & Supplies	3,268,750,643	3,495,579,318	23,829,246	3,519,408,564	3,078,103,167	15,067,874	3,093,171,041
Other Charges	888,209,016	907,319,456	0	907,319,456	903,906,708	0	903,906,708
Capital Assets/Land Acquisition	290,583,615	153,156,169	1,435,563	154,591,732	58,009,642	1,685,210	59,694,852
Capital Assets Software	1,249,000	50,000	0	50,000	50,000	0	50,000
Capital Assets Equipment	53,328,368	58,118,003	513,847	58,631,850	44,592,391	0	44,592,391
Expenditure Transfer & Reimbursements	(161,471,926)	(138,116,273)	(1,395,000)	(139,511,273)	(57,141,555)	(145,000)	(57,286,555)
Contingency Reserves	0	0	0	0	0	0	0
Fund Balance Component Increases	0	0	0	0	0	0	0
Operating Transfers Out	642,348,229	663,259,071	9,319,200	672,578,271	529,178,698	6,000,000	535,178,698
Management Reserves	0	0	0	0	0	0	0
Total	\$8,165,889,363	\$8,483,576,980	\$ 46,851,866	\$8,530,428,846	\$8,050,299,409	\$ 33,852,151	\$ 8,084,151,560

Total Appropriations by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 982,475,162	\$ 1,046,698,591	\$ 5,454,137	\$1,052,152,728	\$1,082,174,698	\$ 5,656,961	\$ 1,087,831,659
Taxes Other Than Current Secured	672,761,779	741,391,275	3,405,910	744,797,185	765,669,728	3,542,146	769,211,874
Licenses Permits & Franchises	65,683,257	70,279,276	0	70,279,276	72,546,414	0	72,546,414
Fines, Forfeitures & Penalties	44,442,268	44,937,836	151,401	45,089,237	40,564,568	135,744	40,700,312
Revenue From Use of Money and Property	88,560,420	110,387,261	0	110,387,261	106,604,380	0	106,604,380
Intergovernmental Revenues	3,934,991,333	4,112,048,281	16,391,628	4,128,439,909	3,939,286,906	7,781,029	3,947,067,935
Charges For Current Services	1,244,403,659	1,283,262,540	2,760,126	1,286,022,666	1,290,644,128	2,644,520	1,293,288,648
Miscellaneous Revenues	127,224,211	106,374,487	26,169	106,400,656	91,645,877	0	91,645,877
Other Financing Sources	765,163,924	622,882,497	6,055,000	628,937,497	485,430,449	6,000,000	491,430,449
Residual Equity Transfers In	500,000	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	51,364,450	68,330,135	0	68,330,135	43,628,421	0	43,628,421
Use of Fund Balance	188,318,900	276,484,801	8,067,495	284,552,296	131,603,840	8,091,751	139,695,591
Total	\$8,165,889,363	\$8,483,576,980	\$ 42,311,866	\$8,525,888,846	\$8,050,299,409	\$ 33,852,151	\$ 8,084,151,560



County of San Diego

Public Safety Group

Public Safety Group Changes	23
.....	
District Attorney	29
.....	
Sheriff	33
.....	
Animal Services	37
.....	
Child Support Services	41
.....	
Office of Emergency Services	45
.....	
Medical Examiner	49
.....	
Probation	51
.....	
Public Defender	55
.....	
San Diego County Fire	59
.....	

THIS PAGE LEFT INTENTIONALLY BLANK

Public Safety Group Changes



Total Staffing by Group

The Public Safety Group staffing level in the CAO Revised Recommended Operational Plan is 8,077.00 staff years in Fiscal Year 2024–25 and 8,077.00 staff years in Fiscal Year 2025–26. There is no staffing change from the CAO Recommended Operational Plan. This is a recommended increase of 12.00 staff years or 0.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Public Safety Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2.8 billion in Fiscal Year 2024–25 and \$2.7 billion in Fiscal Year 2025–26. This is an increase of \$22.8million or 0.8% in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$78.4 million or 2.9% from the Fiscal year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$14.6 million in District Attorney's Office to support current caseload and to address impact of legislative changes; and for programs and services to clients at the North and South County Family Justice Centers, as well as lease payments for those facilities supported by Proposition 172 funds. There is also an increase in support of the District Attorney's Workers' Rights Enforcement Grant program.
- ◆ Increase of \$2.2 million in the Sheriff's Department for Medi-Cal Transformation PATH to support pre-release services and behavioral linkage implementation for adult justice involved population; for law enforcement services requested by City of Encinitas; for grant funded equipment to improve forensic testing; and for off-highway vehicle training and equipment.
- ◆ Increase of \$6.0 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, in order to transfer funds for the District Attorney's Office to support programs and services, including lease payments for North and South County Family Justice Centers.
- ◆ Increase of \$0.3 million in San Diego County Fire for with centralized General Fund support for consultant services to perform after-action review and to develop policy recommendations based on multiple day fire due to the ignition of Battery Energy Storage System (BESS) facility in Otay Mesa.

Fiscal Year 2025–26

No significant changes aside from the Fiscal Year 2024–25 recommendations described above.

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$6.0 million.

- ◆ Operating Transfers Out—increase of \$6.0 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support District Attorney’s programs and services as well as lease payments at North and South County Family Justice Centers.

Revenues

Increase of \$6.0 million.

- ◆ Use of Fund Balance—increase of \$6.0 million in use of Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support initiatives listed above.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.



Group Staffing by Department

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety Executive Office	20.00	21.00	0.00	21.00	21.00	0.00	21.00
District Attorney	1,050.00	1,052.00	0.00	1,052.00	1,052.00	0.00	1,052.00
Sheriff	4,748.00	4,702.00	0.00	4,702.00	4,702.00	0.00	4,702.00
Animal Services	63.00	66.00	0.00	66.00	66.00	0.00	66.00
Child Support Services	424.00	424.00	0.00	424.00	424.00	0.00	424.00
Office of Emergency Services	36.00	36.00	0.00	36.00	36.00	0.00	36.00
Medical Examiner	77.00	78.00	0.00	78.00	78.00	0.00	78.00
Probation	1,040.00	1,087.00	0.00	1,087.00	1,087.00	0.00	1,087.00
Public Defender	547.00	547.00	0.00	547.00	547.00	0.00	547.00
San Diego County Fire	60.00	64.00	0.00	64.00	64.00	0.00	64.00
Total	8,065.00	8,077.00	0.00	8,077.00	8,077.00	0.00	8,077.00

Group Expenditures by Department

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety Executive Office	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309
District Attorney	295,036,220	266,138,265	14,645,000	280,783,265	276,148,234	14,645,000	290,793,234
Sheriff	1,222,087,438	1,286,774,823	2,180,110	1,288,954,933	1,267,486,478	295,088	1,267,781,566
Animal Services	9,894,202	11,291,522	0	11,291,522	11,441,237	0	11,441,237
Child Support Services	57,218,788	57,218,788	0	57,218,788	57,218,788	0	57,218,788
Office of Emergency Services	10,486,729	11,958,230	0	11,958,230	10,897,869	0	10,897,869
Medical Examiner	17,521,632	21,190,505	0	21,190,505	21,741,630	0	21,741,630
Probation	278,970,008	321,495,911	0	321,495,911	304,230,652	0	304,230,652
Public Defender	129,649,426	137,237,189	0	137,237,189	137,492,074	0	137,492,074
San Diego County Fire	110,474,292	134,625,593	0	134,625,593	135,935,854	0	135,935,854
Total	\$ 2,683,404,566	\$ 2,739,008,433	\$ 22,825,110	\$ 2,761,833,543	\$ 2,717,115,125	\$ 20,940,088	\$ 2,738,055,213



Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety Executive Office	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Office of Community Safety	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	20.00	21.00	0.00	21.00	21.00	0.00	21.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety Executive Office	\$ 18,166,439	\$ 18,256,623	\$ 0	\$ 18,256,623	\$ 23,859,861	\$ 0	\$ 23,859,861
Office of Community Safety	542,472	573,159	0	573,159	591,584	0	591,584
Penalty Assessment	3,128,950	3,128,950	0	3,128,950	3,128,950	0	3,128,950
Criminal Justice Facility Construction	812,075	850,000	0	850,000	0	0	0
Courthouse Construction	0	1,624,150	0	1,624,150	203,018	0	203,018
Public Safety Proposition 172	461,969,992	398,690,714	6,000,000	404,690,714	398,784,885	6,000,000	404,784,885
Contribution for Trial Courts	67,445,903	67,954,011	0	67,954,011	67,954,011	0	67,954,011
Total	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 5,011,178	\$ 5,064,986	\$ 0	\$ 5,064,986	\$ 5,223,341	\$ 0	\$ 5,223,341
Services & Supplies	14,982,733	14,330,004	0	14,330,004	19,451,212	0	19,451,212
Other Charges	70,289,853	70,859,853	0	70,859,853	70,859,853	0	70,859,853
Expenditure Transfer & Reimbursements	(1,000,000)	(1,000,000)	0	(1,000,000)	0	0	0
Operating Transfers Out	462,782,067	401,822,764	6,000,000	407,822,764	398,987,903	6,000,000	404,987,903
Total	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fines, Forfeitures & Penalties	\$ 8,597,931	\$ 9,057,150	\$ 0	\$ 9,057,150	\$ 7,563,018	\$ 0	\$ 7,563,018
Revenue From Use of Money & Property	563,950	590,950	0	590,950	590,950	0	590,950
Intergovernmental Revenues	391,848,829	392,821,399	0	392,821,399	404,027,750	0	404,027,750
Charges For Current Services	5,991,922	5,935,200	0	5,935,200	5,935,200	0	5,935,200
Miscellaneous Revenues	100,000	25,000	0	25,000	25,000	0	25,000
Fund Balance Component Decreases	101,052	87,660	0	87,660	87,660	0	87,660
Use of Fund Balance	75,735,072	12,353,397	6,000,000	18,353,397	500,000	6,000,000	6,500,000
General Purpose Revenue Allocation	69,127,075	70,206,851	0	70,206,851	75,792,731	0	75,792,731
Total	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309



District Attorney



Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$14.6 million.

- ◆ Salaries & Benefits—net increase of \$8.5 million which will restore funding to support current caseload and to address impact of legislative changes.
- ◆ Services & Supplies—net increase of \$6.1 million.
 - ◆ Increase of \$3.0 million related to lease payments for the North and South County Family Justice Centers.
 - ◆ Increase of \$3.0 million in contracted services to support programs and services to clients at the North and South County Family Justice Centers.
 - ◆ Increase of \$0.1 million for County Counsel to provide legal services to County's Office of Labor Standards and Enforcement with funding from the District Attorney's Workers' Rights Enforcement Grant program.

Revenues

Increase of \$14.6 million.

- ◆ Intergovernmental Revenues—increase of \$0.1 million for the Workers' Rights Enforcement Grant program from the Department of Industrial Relations.
- ◆ Other Financing Sources—increase of \$6.0 million in Proposition 172, *The Local Public Safety Protection and Improvement Act of 1993*, to support local public safety functions.
 - ◆ \$3.0 million of one-time allocation to support lease payments.
 - ◆ \$3.0 million of one-time allocation to support client services for the North and South County Family Justice Centers.
- ◆ General Purpose Revenue Allocation—increase of \$8.5 million to support restoration of salary and benefits costs.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.



Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
General Criminal Prosecution	699.00	687.00	0.00	687.00	687.00	0.00	687.00
Specialized Criminal Prosecution	249.00	263.00	0.00	263.00	263.00	0.00	263.00
Juvenile Court	44.00	44.00	0.00	44.00	44.00	0.00	44.00
District Attorney Administration	58.00	58.00	0.00	58.00	58.00	0.00	58.00
Total	1,050.00	1,052.00	0.00	1,052.00	1,052.00	0.00	1,052.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
General Criminal Prosecution	\$201,080,532	\$169,784,190	\$14,500,000	\$184,284,190	\$176,856,926	\$14,500,000	\$191,356,926
Specialized Criminal Prosecution	65,624,406	66,620,300	145,000	66,765,300	69,581,180	145,000	69,726,180
Juvenile Court	13,246,458	13,295,722	0	13,295,722	13,760,141	0	13,760,141
District Attorney Administration	13,934,824	14,288,053	0	14,288,053	14,799,987	0	14,799,987
District Attorney Asset Forfeiture Program	1,150,000	2,150,000	0	2,150,000	1,150,000	0	1,150,000
Total	\$ 295,036,220	\$ 266,138,265	\$ 14,645,000	\$ 280,783,265	\$ 276,148,234	\$ 14,645,000	\$ 290,793,234

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$227,036,124	\$224,032,682	\$8,500,000	\$232,532,682	\$235,042,651	\$8,500,000	\$243,542,651
Services & Supplies	41,267,811	39,632,489	6,145,000	45,777,489	38,632,489	6,145,000	44,777,489
Other Charges	2,266,594	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	25,000,000	0	0	0	0	0	0
Capital Assets Equipment	481,500	481,500	0	481,500	481,500	0	481,500
Expenditure Transfer & Reimbursements	(1,065,809)	(325,000)	0	(325,000)	(325,000)	0	(325,000)
Total	\$ 295,036,220	\$ 266,138,265	\$ 14,645,000	\$ 280,783,265	\$ 276,148,234	\$ 14,645,000	\$ 290,793,234



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 31,508,677	\$ 32,141,799	\$ 145,000	\$ 32,286,799	\$ 32,141,799	\$ 145,000	\$ 32,286,799
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	5,337,164	0	5,337,164	5,338,952	0	5,338,952
Other Financing Sources	115,735,484	78,260,012	6,000,000	84,260,012	80,494,126	6,000,000	86,494,126
Fund Balance Component Decreases	6,485,176	5,638,282	0	5,638,282	5,638,282	0	5,638,282
Use of Fund Balance	1,150,000	2,150,000	0	2,150,000	1,150,000	0	1,150,000
General Purpose Revenue Allocation	135,424,368	141,217,696	8,500,000	149,717,696	149,991,763	8,500,000	158,491,763
Total	\$ 295,036,220	\$ 266,138,265	\$ 14,645,000	\$ 280,783,265	\$ 276,148,234	\$ 14,645,000	\$ 290,793,234



Sheriff



Fiscal Year 2024–25

Staffing

No net change.

- ◆ Decrease of 1.00 staff year in the Detention Services Bureau due to restructuring efforts in nursing and compliance staff at detention facilities.
- ◆ 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 Encinitas and a decrease in law enforcement services requested by school districts.

Expenditures

Increase of \$2.2 million.

- ◆ Salaries & Benefits—net increase of \$2.0 million for operational needs primarily related to the Department of Health Care Services Providing Access and Transforming Health (PATH) and changes in staff years including the additional law enforcement services staff requested by the City of Encinitas.
- ◆ Services & Supplies—net decrease of \$0.4 million.
 - ❖ Decrease of \$4.4 million related to State and homeland security initiatives primarily to align budget with anticipated actuals and due to the reclassification to Capital Assets Equipment.
 - ❖ Increase of \$3.3 million for Medi-Cal Transformation PATH (Providing Access and Transforming Health) for adult justice involved population, to support pre-release services and behavioral health linkage implementation.
 - ❖ Increase of \$0.6 million in Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology.
 - ❖ Increase of \$0.1 million for equipment due to an increase in law enforcement services requested by the City of Encinitas.
- ◆ Capital Assets Equipment—increase of \$0.4 million.
 - ❖ Increase of \$0.2 million in Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology.
 - ❖ Increase of \$0.1 million related to State and homeland security initiatives due to the reclassification from Services & Supplies.
 - ❖ Increase of \$0.1 million for the Off-Highway Motor Vehicle Recreation (OHMVR) Education and Safety grant program for off-highway vehicle training and equipment.
- ◆ Operating Transfers Out—increase of \$0.2 million to be transferred to the Department of General Services Fleet Services ISF for the one-time purchase of vehicles.

Revenues

Increase of \$2.2 million.

- ◆ Intergovernmental Revenues—net increase of \$1.5 million.
 - ❖ Increase of \$5.0 million from the Department of Health Care Services Medi-Cal Transformation PATH for adult justice involved population pre-release services and behavioral health linkage implementation.

- ❖ Increase of \$0.8 million from the U. S. Department of Justice, Office of Justice Programs Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology.
- ❖ Increase of \$0.1 million from the California Department of Parks and Recreation OHMVR Education and Safety grant program for off-highway vehicle training and equipment.
- ❖ Decrease of \$4.2 million related to State and federal homeland security initiatives to align budget with anticipated actuals.
- ❖ Decrease of \$0.2 million due to a decrease in law enforcement services requested by the Vista Unified School District and Guajome Schools.
- ◆ Charges for Current Services—increase of \$0.7 million due to an increase in law enforcement services requested by the City of Encinitas.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Detention Services	2,406.00	2,403.00	(1.00)	2,402.00	2,403.00	(1.00)	2,402.00
Law Enforcement Services	1,474.00	1,471.00	1.00	1,472.00	1,471.00	1.00	1,472.00
Sheriff's Court Services	378.00	458.00	0.00	458.00	458.00	0.00	458.00
Human Resource Services	141.00	140.00	0.00	140.00	140.00	0.00	140.00
Management Services	300.00	181.00	0.00	181.00	181.00	0.00	181.00
Sheriff's ISF / IT	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Office of the Sheriff	32.00	31.00	0.00	31.00	31.00	0.00	31.00
Total	4,748.00	4,702.00	0.00	4,702.00	4,702.00	0.00	4,702.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Detention Services	\$ 486,339,637	\$ 495,751,523	\$ 4,936,609	\$ 500,688,132	\$ 541,868,754	\$ (8,391)	\$ 541,860,363
Law Enforcement Services	372,537,143	381,469,710	(3,133,625)	378,336,085	367,917,690	230,987	368,148,677
Sheriff's Court Services	77,776,140	89,670,094	0	89,670,094	94,188,033	0	94,188,033
Human Resource Services	40,790,388	40,602,746	24,744	40,627,490	42,132,043	3,746	42,135,789
Management Services	63,061,564	42,978,561	31,471	43,010,032	39,739,416	720	39,740,136
Sheriff's ISF / IT	154,658,565	203,262,841	219,130	203,481,971	155,412,676	51,245	155,463,921
Office of the Sheriff	10,408,334	9,892,612	101,781	9,994,393	9,393,610	16,781	9,410,391
Sheriff's Asset Forfeiture Program	2,600,000	6,500,000	0	6,500,000	0	0	0
Jail Commissary Enterprise Fund	7,335,724	8,946,367	0	8,946,367	9,015,998	0	9,015,998
Sheriff's Incarcerated Peoples' Welfare Fund	6,317,225	7,387,709	0	7,387,709	7,590,319	0	7,590,319
Countywide 800 MHZ CSA's	262,718	312,660	0	312,660	227,939	0	227,939
Total	\$ 1,222,087,438	\$ 1,286,774,823	\$ 2,180,110	\$ 1,288,954,933	\$ 1,267,486,478	\$ 295,088	\$ 1,267,781,566

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 904,330,266	\$ 923,136,110	\$ 1,990,461	\$ 925,126,571	\$ 968,345,749	\$ 284,623	\$ 968,630,372
Services & Supplies	250,071,500	259,713,502	(436,398)	259,277,104	219,861,107	10,465	219,871,572
Other Charges	67,548,235	81,295,042	0	81,295,042	79,407,812	0	79,407,812
Capital Assets Equipment	9,337,421	6,264,702	458,847	6,723,549	382,022	0	382,022
Expenditure Transfer & Reimbursements	(14,998,986)	(30,970,181)	0	(30,970,181)	(7,083,101)	0	(7,083,101)
Operating Transfers Out	5,799,002	47,335,648	167,200	47,502,848	6,572,889	0	6,572,889
Total	\$ 1,222,087,438	\$ 1,286,774,823	\$ 2,180,110	\$ 1,288,954,933	\$ 1,267,486,478	\$ 295,088	\$ 1,267,781,566

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 409,183	\$ 545,512	\$ 0	\$ 545,512	\$ 535,303	\$ 0	\$ 535,303
Fines, Forfeitures & Penalties	5,781,375	5,007,900	20,000	5,027,900	1,436,343	0	1,436,343
Revenue From Use of Money & Property	1,075,775	1,301,365	0	1,301,365	1,201,365	0	1,201,365
Intergovernmental Revenues	109,812,163	114,040,577	1,441,310	115,481,887	84,207,134	(257,681)	83,949,453
Charges For Current Services	183,850,613	189,322,205	692,631	190,014,836	194,408,255	552,769	194,961,024
Miscellaneous Revenues	27,508,338	19,170,736	26,169	19,196,905	15,197,977	0	15,197,977
Other Financing Sources	312,723,352	292,159,538	0	292,159,538	289,074,780	0	289,074,780
Fund Balance Component Decreases	21,534,298	20,240,403	0	20,240,403	20,240,403	0	20,240,403
Use of Fund Balance	5,980,381	35,343,735	0	35,343,735	3,758,869	0	3,758,869
General Purpose Revenue Allocation	553,411,960	609,642,852	0	609,642,852	657,426,049	0	657,426,049
Total	\$ 1,222,087,438	\$ 1,286,774,823	\$ 2,180,110	\$ 1,288,954,933	\$ 1,267,486,478	\$ 295,088	\$ 1,267,781,566

Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Animal Services	63.00	66.00	0.00	66.00	66.00	0.00	66.00
Total	63.00	66.00	0.00	66.00	66.00	0.00	66.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Animal Services	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237
Total	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 7,675,525	\$ 8,385,435	\$ 0	\$ 8,385,435	\$ 8,535,150	\$ 0	\$ 8,535,150
Services & Supplies	2,408,386	2,906,087	0	2,906,087	2,906,087	0	2,906,087
Other Charges	198,000	0	0	0	0	0	0
Capital Assets Equipment	0	119,953	0	119,953	0	0	0
Expenditure Transfer & Reimbursements	(387,709)	(392,083)	0	(392,083)	0	0	0
Operating Transfers Out	0	272,130	0	272,130	0	0	0
Total	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 569,482	\$ 569,482	\$ 0	\$ 569,482	\$ 569,482	\$ 0	\$ 569,482
Fines, Forfeitures & Penalties	200	200	0	200	200	0	200
Charges For Current Services	363,988	363,988	0	363,988	363,988	0	363,988
Miscellaneous Revenues	364,139	514,139	0	514,139	364,139	0	364,139
Fund Balance Component Decreases	232,502	165,216	0	165,216	165,216	0	165,216
General Purpose Revenue Allocation	8,363,891	9,678,497	0	9,678,497	9,978,212	0	9,978,212
Total	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237



Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Production Operations	305.00	311.00	0.00	311.00	311.00	0.00	311.00
Recurring Maintenance and Operations	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Legal Services	34.00	33.00	0.00	33.00	33.00	0.00	33.00
Bureau of Public Assistance Investigation (BPAI)	73.00	68.00	0.00	68.00	68.00	0.00	68.00
Total	424.00	424.00	0.00	424.00	424.00	0.00	424.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Production Operations	\$ 47,422,712	\$ 47,532,974	\$ 0	\$ 47,532,974	\$ 47,129,029	\$ 0	\$ 47,129,029
Administrative Services	499,996	483,705	0	483,705	483,705	0	483,705
Recurring Maintenance and Operations	1,905,300	1,949,272	0	1,949,272	2,055,735	0	2,055,735
Legal Services	7,390,780	7,252,837	0	7,252,837	7,550,319	0	7,550,319
Total	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 55,624,453	\$ 55,823,445	\$ 0	\$ 55,823,445	\$ 56,407,055	\$ 0	\$ 56,407,055
Services & Supplies	11,303,263	11,040,254	0	11,040,254	10,824,254	0	10,824,254
Other Charges	60,893	43,910	0	43,910	26,300	0	26,300
Capital Assets/Land Acquisition	0	100,000	0	100,000	0	0	0
Capital Assets Equipment	269,000	250,000	0	250,000	0	0	0
Expenditure Transfer & Reimbursements	(10,038,821)	(10,038,821)	0	(10,038,821)	(10,038,821)	0	(10,038,821)
Total	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 56,896,367	\$ 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
General Purpose Revenue	0	0	0	0	0	0	0
Total	\$ 57,218,788	\$ 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 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Office of Emergency Services	36.00	36.00	0.00	36.00	36.00	0.00	36.00
Total	36.00	36.00	0.00	36.00	36.00	0.00	36.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Office of Emergency Services	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869
Total	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 6,117,325	\$ 6,379,207	\$ 0	\$ 6,379,207	\$ 6,542,708	\$ 0	\$ 6,542,708
Services & Supplies	3,899,697	4,914,892	0	4,914,892	3,055,130	0	3,055,130
Other Charges	1,755,103	1,500,031	0	1,500,031	1,500,031	0	1,500,031
Expenditure Transfer & Reimbursements	(1,285,396)	(1,178,000)	0	(1,178,000)	(200,000)	0	(200,000)
Operating Transfers Out	0	342,100	0	342,100	0	0	0
Total	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fines, Forfeitures & Penalties	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	4,538,617	4,486,264	0	4,486,264	4,486,264	0	4,486,264
Charges For Current Services	247,460	247,460	0	247,460	247,460	0	247,460
Other Financing Sources	667,545	667,545	0	667,545	667,545	0	667,545
Fund Balance Component Decreases	155,297	134,941	0	134,941	134,941	0	134,941
Use of Fund Balance	0	1,250,000	0	1,250,000	0	0	0
General Purpose Revenue Allocation	4,787,810	5,172,020	0	5,172,020	5,361,659	0	5,361,659
Total	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869



Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Decedent Investigations	77.00	78.00	0.00	78.00	78.00	0.00	78.00
Total	77.00	78.00	0.00	78.00	78.00	0.00	78.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Decedent Investigations	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630
Total	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 13,836,363	\$ 15,559,317	\$ 0	\$ 15,559,317	\$ 16,245,780	\$ 0	\$ 16,245,780
Services & Supplies	4,130,271	6,939,688	0	6,939,688	5,495,850	0	5,495,850
Capital Assets Equipment	1,020,939	521,500	0	521,500	0	0	0
Expenditure Transfer & Reimbursements	(1,465,941)	(1,872,500)	0	(1,872,500)	0	0	0
Operating Transfers Out	0	42,500	0	42,500	0	0	0
Total	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 59,073	\$ 0	\$ 59,073	\$ 0	\$ 0	\$ 0
Charges For Current Services	179,000	179,000	0	179,000	179,000	0	179,000
Miscellaneous Revenues	1,000	276,725	0	276,725	288,860	0	288,860
Fund Balance Component Decreases	336,515	278,889	0	278,889	278,889	0	278,889
General Purpose Revenue Allocation	17,005,117	20,396,818	0	20,396,818	20,994,881	0	20,994,881
Total	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630

Probation



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Adult Reintegration&Com Serv	398.00	403.00	0.00	403.00	403.00	0.00	403.00
Youth Detention & Development	387.00	426.00	0.00	426.00	426.00	0.00	426.00
Youth Development & Com Serv	144.00	145.00	0.00	145.00	145.00	0.00	145.00
Department Administration	111.00	113.00	0.00	113.00	113.00	0.00	113.00
Total	1,040.00	1,087.00	0.00	1,087.00	1,087.00	0.00	1,087.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Adult Reintegration&Com Serv	\$ 117,500,328	\$ 129,698,222	\$ 0	\$ 129,698,222	\$ 113,571,446	\$ 0	\$ 113,571,446
Youth Detention & Development	86,435,082	112,454,638	0	112,454,638	109,350,965	0	109,350,965
Youth Development & Com Serv	50,993,159	53,454,496	0	53,454,496	54,762,811	0	54,762,811
Department Administration	23,939,439	25,786,555	0	25,786,555	26,443,430	0	26,443,430
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	\$ 278,970,008	\$ 321,495,911	\$ 0	\$ 321,495,911	\$ 304,230,652	\$ 0	\$ 304,230,652

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 159,855,383	\$ 179,797,727	\$ 0	\$ 179,797,727	\$ 192,919,000	\$ 0	\$ 192,919,000
Services & Supplies	112,450,219	132,479,793	0	132,479,793	107,570,500	0	107,570,500
Other Charges	7,230,000	4,978,106	0	4,978,106	4,963,087	0	4,963,087
Capital Assets Equipment	1,119,180	0	0	0	0	0	0
Expenditure Transfer & Reimbursements	(2,584,774)	(1,189,715)	0	(1,189,715)	(1,221,935)	0	(1,221,935)
Operating Transfers Out	900,000	5,430,000	0	5,430,000	0	0	0
Total	\$ 278,970,008	\$ 321,495,911	\$ 0	\$ 321,495,911	\$ 304,230,652	\$ 0	\$ 304,230,652

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 141,320,953	\$ 157,765,997	\$ 0	\$ 157,765,997	\$ 137,802,758	\$ 0	\$ 137,802,758
Charges For Current Services	7,000	527,117	0	527,117	537,833	0	537,833
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Other Financing Sources	37,905,977	35,021,812	0	35,021,812	35,788,868	0	35,788,868
Fund Balance Component Decreases	4,293,543	4,091,910	0	4,091,910	4,091,910	0	4,091,910
Use of Fund Balance	102,000	6,367,000	0	6,367,000	102,000	0	102,000
General Purpose Revenue Allocation	95,339,535	117,721,075	0	117,721,075	125,906,283	0	125,906,283
Total	\$ 278,970,008	\$ 321,495,911	\$ 0	\$ 321,495,911	\$ 304,230,652	\$ 0	\$ 304,230,652



Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Primary Public Defender	448.00	446.00	0.00	446.00	446.00	0.00	446.00
Office of Assigned Counsel	4.00	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	60.00	58.00	0.00	58.00	58.00	0.00	58.00
Multiple Conflicts Office	14.00	13.00	0.00	13.00	13.00	0.00	13.00
Administration	21.00	25.00	0.00	25.00	25.00	0.00	25.00
Total	547.00	547.00	0.00	547.00	547.00	0.00	547.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Primary Public Defender	\$ 93,096,892	\$ 91,507,900	\$ 0	\$ 91,507,900	\$ 90,786,437	\$ 0	\$ 90,786,437
Office of Assigned Counsel	3,774,740	9,415,641	0	9,415,641	9,449,669	0	9,449,669
Alternate Public Defender	14,046,656	13,444,572	0	13,444,572	14,043,387	0	14,043,387
Multiple Conflicts Office	3,151,125	3,050,968	0	3,050,968	3,176,387	0	3,176,387
Administration	15,580,013	19,818,108	0	19,818,108	20,036,194	0	20,036,194
Total	\$ 129,649,426	\$ 137,237,189	\$ 0	\$ 137,237,189	\$ 137,492,074	\$ 0	\$ 137,492,074

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 114,291,059	\$ 113,633,599	\$ 0	\$ 113,633,599	\$ 111,088,484	\$ 0	\$ 111,088,484
Services & Supplies	16,189,903	27,447,721	0	27,447,721	26,647,721	0	26,647,721
Other Charges	238,949	81,635	0	81,635	81,635	0	81,635
Expenditure Transfer & Reimbursements	(1,070,485)	(3,925,766)	0	(3,925,766)	(325,766)	0	(325,766)
Total	\$ 129,649,426	\$ 137,237,189	\$ 0	\$ 137,237,189	\$ 137,492,074	\$ 0	\$ 137,492,074

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 11,246,032	\$ 8,305,032	\$ 0	\$ 8,305,032	\$ 4,244,047	\$ 0	\$ 4,244,047
Fund Balance Component Decreases	3,336,283	2,793,400	0	2,793,400	2,793,400	0	2,793,400
General Purpose Revenue Allocation	115,067,111	126,138,757	0	126,138,757	130,454,627	0	130,454,627
Total	\$ 129,649,426	\$ 137,237,189	\$ 0	\$ 137,237,189	\$ 137,492,074	\$ 0	\$ 137,492,074



San Diego County Fire



Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operation Plan.

Expenditures

No net change.

- ◆ Services & Supplies—increase of \$0.3 million for consultant services to perform after-action review and develop policy recommendations based on recent multiple day fire incident due to the ignition of a Battery Energy Storage System (BESS) facility in Otay Mesa.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.3 million associated with the centralized General Fund support for one-time items to support the consultant services. Since this is a transfer of expenditures, it has a net effect of \$0.3 million decrease in total expenditures.

Revenues

No changes from the CAO Recommended Operation Plan.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
San Diego County Fire	60.00	64.00	0.00	64.00	64.00	0.00	64.00
Total	60.00	64.00	0.00	64.00	64.00	0.00	64.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
San Diego County Fire	\$ 82,266,652	\$ 87,121,425	\$ 0	\$ 87,121,425	\$ 87,526,686	\$ 0	\$ 87,526,686
San Diego County Fire Protection District	20,010,245	38,954,168	0	38,954,168	39,554,168	0	39,554,168
County Service Areas - Emergency Services	8,197,395	8,550,000	0	8,550,000	8,855,000	0	8,855,000
Total	\$ 110,474,292	\$ 134,625,593	\$ 0	\$ 134,625,593	\$ 135,935,854	\$ 0	\$ 135,935,854

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 10,974,720	\$ 12,113,070	\$ 0	\$ 12,113,070	\$ 12,619,536	\$ 0	\$ 12,619,536
Services & Supplies	92,664,279	107,820,094	250,000	108,070,094	109,348,617	0	109,348,617
Other Charges	1,219,145	1,502,373	0	1,502,373	1,377,145	0	1,377,145
Capital Assets Equipment	5,108,000	6,629,593	0	6,629,593	6,630,093	0	6,630,093
Expenditure Transfer & Reimbursements	(4,938,331)	(5,320,000)	(250,000)	(5,570,000)	(5,320,000)	0	(5,320,000)
Operating Transfers Out	5,446,479	11,880,463	0	11,880,463	11,280,463	0	11,280,463
Total	\$ 110,474,292	\$ 134,625,593	\$ 0	\$ 134,625,593	\$ 135,935,854	\$ 0	\$ 135,935,854

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 13,101,000	\$ 13,868,000	\$ 0	\$ 13,868,000	\$ 13,991,300	\$ 0	\$ 13,991,300
Taxes Other Than Current Secured	2,715,000	2,751,555	0	2,751,555	2,753,555	0	2,753,555
Licenses Permits & Franchises	246,340	246,340	0	246,340	246,340	0	246,340
Fines, Forfeitures & Penalties	2,547,000	2,247,000	0	2,247,000	2,247,000	0	2,247,000
Revenue From Use of Money & Property	265,000	451,000	0	451,000	454,000	0	454,000
Intergovernmental Revenues	8,260,478	3,390,000	0	3,390,000	3,390,000	0	3,390,000
Charges For Current Services	8,578,009	22,464,679	0	22,464,679	23,614,679	0	23,614,679
Miscellaneous Revenues	464,902	419,649	0	419,649	429,869	0	429,869
Other Financing Sources	3,987,455	10,587,048	0	10,587,048	10,587,048	0	10,587,048
Fund Balance Component Decreases	650,000	175,239	0	175,239	175,239	0	175,239
Use of Fund Balance	5,424,540	1,774,000	0	1,774,000	1,400,700	0	1,400,700
General Purpose Revenue Allocation	64,234,568	76,251,083	0	76,251,083	76,646,124	0	76,646,124
Total	\$ 110,474,292	\$ 134,625,593	\$ 0	\$ 134,625,593	\$ 135,935,854	\$ 0	\$ 135,935,854



Health and Human Services Agency

Health and Human Services Agency Changes	65
Administrative Support	69
Aging & Independence Services	73
Behavioral Health Services	77
Child and Family Well-Being	81
County Successor Agency	85
Homeless Solutions and Equitable Communities	87
Housing & Community Development Services	91
Medical Care Services	95
Public Health Services	99
Self-Sufficiency Services	103

THIS PAGE LEFT INTENTIONALLY BLANK

Health and Human Services Agency Changes



Total Staffing by Agency

The Health and Human Services Agency staffing level in the CAO Revised Recommended Operational Plan is 8,243.50 staff years in Fiscal Year 2024–25 and 8,243.50 staff years in Fiscal Year 2025–26. There is no change in staff years from the CAO Recommended Operational Plan and a recommended increase of 10.00 staff years or 0.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Agency

The Health and Human Services Agency expenditure appropriations in the CAO Revised Recommended Operational Plan are \$3.5 billion in Fiscal Year 2024–25 and \$3.3 billion in Fiscal Year 2025–26. This is an increase of \$13.7 million or 0.4% in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$256.9 million or 8.0% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan are primarily due to:

- ◆ Increase of \$13.1 million to support one-time costs associated with the Migrant Transition Day Center based on Board of Supervisor's direction on May 21, 2024 (27) to provide essential services that support onward travel for asylum seekers recently released from the Department of Homeland Security (DHS) custody.
- ◆ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center and Grantville Safe Parking site based on Board of Supervisor's directions as noted above.



Health and Human Services Agency

Expenditures

Increase of \$13.7 million.

- ◆ Salaries & Benefits—increase of \$0.4 million to support the Migrant Transition Day Center based on Board of Supervisor’s direction on May 21, 2024 (27).
- ◆ Services & Supplies—increase of \$13.3 million.
 - ◆ Increase of \$12.7 million for one-time costs for the Migrant Transition Day Center that will provide essential services to support onward travel for asylum seekers recently released from the DHS custody.
 - ◆ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the CESPH to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

Revenues

Increase of \$13.7 million.

- ◆ Intergovernmental Revenue—increase of \$13.7 million.
 - ◆ Increase of \$13.1 million in Federal Emergency Management Agency (FEMA) Shelter and Services Program-Allocated (SSP-A) to fund the Migrant Transition Day Center noted above.
 - ◆ Increase of \$0.6 million in federal funding from the Department of Housing and Urban Development to fund the Grantville Safe Parking costs noted above.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center and Grantville Safe Parking site based on Board of Supervisor’s directions as noted above



Group Staffing by Department

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Self-Sufficiency Services	2,845.00	2,846.00	0.00	2,846.00	2,846.00	0.00	2,846.00
Aging & Independence Services	651.00	654.00	0.00	654.00	654.00	0.00	654.00
Behavioral Health Services	1,332.50	1,332.50	0.00	1,332.50	1,332.50	0.00	1,332.50
Child and Family Well- Being	1,670.00	1,672.00	0.00	1,672.00	1,672.00	0.00	1,672.00
Public Health Services	764.00	775.00	0.00	775.00	775.00	0.00	775.00
Medical Care Services Department	215.00	216.00	0.00	216.00	216.00	0.00	216.00
Administrative Support	438.00	430.00	0.00	430.00	430.00	0.00	430.00
Housing & Community Development Services	156.00	158.00	0.00	158.00	158.00	0.00	158.00
Homeless Solutions and Equitable Communities	162.00	160.00	0.00	160.00	160.00	0.00	160.00
Total	8,233.50	8,243.50	0.00	8,243.50	8,243.50	0.00	8,243.50

Group Expenditures by Department

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Self-Sufficiency Services	\$ 786,018,439	\$ 812,153,773	\$ 0	\$ 812,153,773	\$ 828,733,753	\$ 0	\$ 828,733,753
Aging & Independence Services	281,656,156	304,806,525	0	304,806,525	314,701,298	0	314,701,298
Behavioral Health Services	1,021,065,711	1,156,628,861	0	1,156,628,861	1,125,323,571	0	1,125,323,571
Child and Family Well- Being	456,858,494	479,010,650	0	479,010,650	492,606,220	0	492,606,220
Public Health Services	228,243,782	236,791,482	0	236,791,482	241,259,206	0	241,259,206
Medical Care Services Department	50,397,921	55,000,096	0	55,000,096	53,339,998	0	53,339,998
Administrative Support	184,384,893	198,926,748	0	198,926,748	124,741,928	0	124,741,928
Housing & Community Development Services	99,461,517	90,946,535	0	90,946,535	69,284,107	0	69,284,107
Homeless Solutions and Equitable Communities	82,060,043	98,738,705	13,699,203	112,437,908	78,251,837	6,743,351	84,995,188
County Successor Agency	7,765,176	8,063,416	0	8,063,416	8,063,416	0	8,063,416
Total	\$ 3,197,912,132	\$ 3,441,066,791	\$ 13,699,203	\$ 3,454,765,994	\$ 3,336,305,334	\$ 6,743,351	\$ 3,343,048,685



Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Agency Executive Office	31.00	29.00	0.00	29.00	29.00	0.00	29.00
Agency Contract Support	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Financial Services Division	201.00	202.00	0.00	202.00	202.00	0.00	202.00
Human Resources	94.00	95.00	0.00	95.00	95.00	0.00	95.00
Management Support	40.00	30.00	0.00	30.00	30.00	0.00	30.00
Office of Strategy and Innovation	46.00	48.00	0.00	48.00	48.00	0.00	48.00
Total	438.00	430.00	0.00	430.00	430.00	0.00	430.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Agency Executive Office	\$ 30,035,816	\$ 31,529,200	\$ 0	\$ 31,529,200	\$ 18,966,316	\$ 0	\$ 18,966,316
Agency Contract Support	5,057,776	5,213,090	0	5,213,090	4,957,726	0	4,957,726
Financial Services Division	53,397,354	55,463,364	0	55,463,364	42,665,097	0	42,665,097
Human Resources	16,625,715	17,343,391	0	17,343,391	14,965,110	0	14,965,110
Management Support	52,372,633	52,084,409	0	52,084,409	8,174,523	0	8,174,523
Office of Strategy and Innovation	11,582,961	11,778,670	0	11,778,670	9,498,532	0	9,498,532
Tobacco Settlement Fund	15,312,638	25,514,624	0	25,514,624	25,514,624	0	25,514,624
Total	\$ 184,384,893	\$ 198,926,748	\$ 0	\$ 198,926,748	\$ 124,741,928	\$ 0	\$ 124,741,928

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 65,937,000	\$ 66,411,563	\$ 0	\$ 66,411,563	\$ 69,757,493	\$ 0	\$ 69,757,493
Services & Supplies	109,621,351	104,900,561	0	104,900,561	29,669,811	0	29,669,811
Expenditure Transfer & Reimbursements	(10,036,096)	(2,000,000)	0	(2,000,000)	0	0	0
Operating Transfers Out	18,862,638	29,614,624	0	29,614,624	25,314,624	0	25,314,624
Total	\$ 184,384,893	\$ 198,926,748	\$ 0	\$ 198,926,748	\$ 124,741,928	\$ 0	\$ 124,741,928

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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	125,808,438	134,610,626	0	134,610,626	64,825,806	0	64,825,806
Charges For Current Services	20,121,000	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
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	13,412,638	28,014,624	0	28,014,624	23,614,624	0	23,614,624
General Purpose Revenue Allocation	20,672,103	11,809,784	0	11,809,784	11,809,784	0	11,809,784
Total	\$ 184,384,893	\$ 198,926,748	\$ 0	\$ 198,926,748	\$ 124,741,928	\$ 0	\$ 124,741,928



Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
In-Home Supportive Services	325.00	328.00	0.00	328.00	328.00	0.00	328.00
Senior Health and Social Services	45.00	43.00	0.00	43.00	43.00	0.00	43.00
Protective Services	199.00	200.00	0.00	200.00	200.00	0.00	200.00
Administrative and Other Services	43.00	45.00	0.00	45.00	45.00	0.00	45.00
Public Administrator/ Guardian/Conservator	39.00	38.00	0.00	38.00	38.00	0.00	38.00
Total	651.00	654.00	0.00	654.00	654.00	0.00	654.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
In-Home Supportive Services	\$ 191,726,721	\$ 211,970,773	\$ 0	\$ 211,970,773	\$ 222,807,751	\$ 0	\$ 222,807,751
Senior Health and Social Services	34,406,898	34,547,107	0	34,547,107	33,897,689	0	33,897,689
Protective Services	36,359,576	37,511,968	0	37,511,968	38,937,657	0	38,937,657
Administrative and Other Services	12,785,246	14,379,443	0	14,379,443	12,363,814	0	12,363,814
Public Administrator/ Guardian/Conservator	6,377,715	6,397,234	0	6,397,234	6,694,387	0	6,694,387
Total	\$ 281,656,156	\$ 304,806,525	\$ 0	\$ 304,806,525	\$ 314,701,298	\$ 0	\$ 314,701,298

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 87,471,402	\$ 96,152,395	\$ 0	\$ 96,152,395	\$ 100,915,807	\$ 0	\$ 100,915,807
Services & Supplies	146,969,996	159,317,065	0	159,317,065	162,897,837	0	162,897,837
Other Charges	467,128	467,128	0	467,128	467,128	0	467,128
Expenditure Transfer & Reimbursements	(104,351)	0	0	0	0	0	0
Operating Transfers Out	46,851,981	48,869,937	0	48,869,937	50,420,526	0	50,420,526
Total	\$ 281,656,156	\$ 304,806,525	\$ 0	\$ 304,806,525	\$ 314,701,298	\$ 0	\$ 314,701,298



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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	255,838,202	276,689,976	0	276,689,976	273,559,521	0	273,559,521
Charges For Current Services	730,000	730,000	0	730,000	730,000	0	730,000
Miscellaneous Revenues	1,963,150	4,401,398	0	4,401,398	4,406,913	0	4,406,913
Other Financing Sources	420,000	420,000	0	420,000	420,000	0	420,000
General Purpose Revenue Allocation	22,389,543	22,249,890	0	22,249,890	35,269,603	0	35,269,603
Total	\$ 281,656,156	\$ 304,806,525	\$ 0	\$ 304,806,525	\$ 314,701,298	\$ 0	\$ 314,701,298



Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Alcohol and Other Drug Services	34.00	32.00	0.00	32.00	32.00	0.00	32.00
Mental Health Services	321.50	322.50	0.00	322.50	322.50	0.00	322.50
Inpatient Health Services	618.00	618.00	0.00	618.00	618.00	0.00	618.00
Behavioral Health Svcs Administration	359.00	360.00	0.00	360.00	360.00	0.00	360.00
Total	1,332.50	1,332.50	0.00	1,332.50	1,332.50	0.00	1,332.50

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Alcohol and Other Drug Services	\$ 196,781,682	\$ 257,977,608	\$ 0	\$ 257,977,608	\$ 258,200,925	\$ 0	\$ 258,200,925
Mental Health Services	637,324,889	670,961,079	0	670,961,079	660,442,557	0	660,442,557
Inpatient Health Services	125,712,970	125,276,137	0	125,276,137	128,259,903	0	128,259,903
Behavioral Health Svcs Administration	61,246,170	102,414,037	0	102,414,037	78,420,186	0	78,420,186
Total	\$ 1,021,065,711	\$ 1,156,628,861	\$ 0	\$ 1,156,628,861	\$ 1,125,323,571	\$ 0	\$ 1,125,323,571

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 191,585,874	\$ 207,809,190	\$ 0	\$ 207,809,190	\$ 216,471,670	\$ 0	\$ 216,471,670
Services & Supplies	845,136,711	963,868,876	0	963,868,876	923,901,106	0	923,901,106
Other Charges	230,000	738,000	0	738,000	738,000	0	738,000
Capital Assets Equipment	186,500	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(16,073,374)	(15,973,705)	0	(15,973,705)	(15,973,705)	0	(15,973,705)
Total	\$ 1,021,065,711	\$ 1,156,628,861	\$ 0	\$ 1,156,628,861	\$ 1,125,323,571	\$ 0	\$ 1,125,323,571



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 878,449,085	\$ 973,047,535	\$ 0	\$ 973,047,535	\$ 956,431,105	\$ 0	\$ 956,431,105
Charges For Current Services	67,600,680	73,688,934	0	73,688,934	66,941,642	0	66,941,642
Miscellaneous Revenues	31,482,785	32,913,926	0	32,913,926	32,661,618	0	32,661,618
Other Financing Sources	9,400,000	19,400,000	0	19,400,000	19,400,000	0	19,400,000
Fund Balance Component Decreases	0	25,000,000	0	25,000,000	0	0	0
Use of Fund Balance	0	0	0	0	22,876,172	0	22,876,172
General Purpose Revenue Allocation	34,133,161	32,578,466	0	32,578,466	27,013,034	0	27,013,034
Total	\$ 1,021,065,711	\$ 1,156,628,861	\$ 0	\$ 1,156,628,861	\$ 1,125,323,571	\$ 0	\$ 1,125,323,571



Child and Family Well-Being



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Child Safety	1,504.00	1,504.00	0.00	1,504.00	1,504.00	0.00	1,504.00
CFWB Eligibility	63.00	64.00	0.00	64.00	64.00	0.00	64.00
Child & Family Strengthening	14.00	19.00	0.00	19.00	19.00	0.00	19.00
Adoptions	89.00	85.00	0.00	85.00	85.00	0.00	85.00
Total	1,670.00	1,672.00	0.00	1,672.00	1,672.00	0.00	1,672.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Child Safety	\$ 278,297,763	\$ 298,416,460	\$ 0	\$ 298,416,460	\$ 310,977,199	\$ 0	\$ 310,977,199
CFWB Eligibility	6,604,659	6,539,556	0	6,539,556	6,926,952	0	6,926,952
CFWB Assistance Payments	157,976,272	158,665,546	0	158,665,546	158,665,546	0	158,665,546
Child & Family Strengthening	2,518,618	3,385,670	0	3,385,670	3,516,925	0	3,516,925
Adoptions	11,461,182	12,003,418	0	12,003,418	12,519,598	0	12,519,598
Total	\$ 456,858,494	\$ 479,010,650	\$ 0	\$ 479,010,650	\$ 492,606,220	\$ 0	\$ 492,606,220

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 198,595,519	\$ 221,267,319	\$ 0	\$ 221,267,319	\$ 231,104,931	\$ 0	\$ 231,104,931
Services & Supplies	101,523,604	104,575,120	0	104,575,120	97,756,924	0	97,756,924
Other Charges	163,081,654	163,770,928	0	163,770,928	163,770,928	0	163,770,928
Expenditure Transfer & Reimbursements	(6,342,283)	(10,602,717)	0	(10,602,717)	(26,563)	0	(26,563)
Total	\$ 456,858,494	\$ 479,010,650	\$ 0	\$ 479,010,650	\$ 492,606,220	\$ 0	\$ 492,606,220



Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211
Intergovernmental Revenues	430,650,445	435,381,853	0	435,381,853	408,163,958	0	408,163,958
Charges For Current Services	3,961,444	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	0	0	0	0	28,561,199	0	28,561,199
General Purpose Revenue Allocation	21,377,884	38,798,632	0	38,798,632	51,050,898	0	51,050,898
Total	\$ 456,858,494	\$ 479,010,650	\$ 0	\$ 479,010,650	\$ 492,606,220	\$ 0	\$ 492,606,220



County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Successor Agency	\$ 7,765,176	\$ 8,063,416	\$ 0	\$ 8,063,416	\$ 8,063,416	\$ 0	\$ 8,063,416
Total	\$ 7,765,176	\$ 8,063,416	\$ 0	\$ 8,063,416	\$ 8,063,416	\$ 0	\$ 8,063,416

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Other Charges	2,312,230	2,386,790	0	2,386,790	2,386,790	0	2,386,790
Operating Transfers Out	5,432,946	5,656,626	0	5,656,626	5,656,626	0	5,656,626
Total	\$ 7,765,176	\$ 8,063,416	\$ 0	\$ 8,063,416	\$ 8,063,416	\$ 0	\$ 8,063,416

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Other Than Current Secured	\$ 2,332,230	\$ 2,406,790	\$ 0	\$ 2,406,790	\$ 2,406,790	\$ 0	\$ 2,406,790
Other Financing Sources	5,432,946	5,656,626	0	5,656,626	5,656,626	0	5,656,626
Total	\$ 7,765,176	\$ 8,063,416	\$ 0	\$ 8,063,416	\$ 8,063,416	\$ 0	\$ 8,063,416

Homeless Solutions and Equitable Communities



Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$13.7 million.

- ◆ Salaries & Benefits—increase of \$0.4 million to support the Migrant Transition Day Center based on Board of Supervisor’s direction on May 21, 2024 (27) to provide essential services that support onward travel for asylum seekers recently released from the Department of Homeland Security (DHS) custody.
- ◆ Services & Supplies—increase of \$13.3 million.
 - ❖ Increase of \$12.7 million for one-time costs for the Migrant Transition Day Center noted above.
 - ❖ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor’s direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

Revenues

Increase of \$13.7 million.

- ◆ Intergovernmental Revenue—increase of \$13.7 million.
 - ❖ Increase of \$13.1 million in Federal Emergency Management Agency (FEMA) Shelter and Services Program – Allocated (SSP-A) to fund the Migrant Transition Day Center noted above.
 - ❖ Increase of \$0.6 million in federal funding from the Department of Housing and Urban Development to fund the Grantville Safe Parking costs noted above.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center (\$6.7 million) and Grantville Safe Parking site (\$0.2 million) based on Board of Supervisor’s directions as noted above.



Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Homeless Solutions and Equitable Communities Administration	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Equitable Communities	54.00	52.00	0.00	52.00	52.00	0.00	52.00
Homeless Solutions	87.00	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	162.00	160.00	0.00	160.00	160.00	0.00	160.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Homeless Solutions and Equitable Communities Administration	\$ 3,609,591	\$ 3,814,669	\$ 0	\$ 3,814,669	\$ 3,949,732	\$ 0	\$ 3,949,732
Equitable Communities	15,534,165	17,019,373	0	17,019,373	17,395,816	0	17,395,816
Homeless Solutions	57,761,230	70,357,330	637,500	70,994,830	53,762,815	212,500	53,975,315
Immigrant and Refugee Affairs	5,155,057	7,547,333	13,061,703	20,609,036	3,143,474	6,530,851	9,674,325
Total	\$ 82,060,043	\$ 98,738,705	\$ 13,699,203	\$ 112,437,908	\$ 78,251,837	\$ 6,743,351	\$ 84,995,188

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 23,687,270	\$ 30,580,199	\$ 446,054	\$ 31,026,253	\$ 32,001,256	\$ 222,693	\$ 32,223,949
Services & Supplies	60,607,631	68,158,506	13,253,149	81,411,655	46,250,581	6,520,658	52,771,239
Expenditure Transfer & Reimbursements	(2,234,858)	0	0	0	0	0	0
Total	\$ 82,060,043	\$ 98,738,705	\$ 13,699,203	\$ 112,437,908	\$ 78,251,837	\$ 6,743,351	\$ 84,995,188



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Other Than Current Secured	\$ 87,272	\$ 0	\$ 0	\$ 0	\$ 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	61,934,563	79,493,392	13,699,203	93,192,595	59,006,524	6,743,351	65,749,875
Charges For Current Services	2,672,145	2,672,145	0	2,672,145	2,672,145	0	2,672,145
Other Financing Sources	250,000	250,000	0	250,000	250,000	0	250,000
General Purpose Revenue Allocation	16,423,831	15,630,936	0	15,630,936	15,630,936	0	15,630,936
Total	\$ 82,060,043	\$ 98,738,705	\$ 13,699,203	\$ 112,437,908	\$ 78,251,837	\$ 6,743,351	\$ 84,995,188



Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Housing & Community Development	156.00	158.00	0.00	158.00	158.00	0.00	158.00
Total	156.00	158.00	0.00	158.00	158.00	0.00	158.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Housing & Community Development	\$ 30,949,772	\$ 34,434,790	\$ 0	\$ 34,434,790	\$ 30,372,362	\$ 0	\$ 30,372,362
County Successor Agency - Housing	28,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	68,483,245	56,483,245	0	56,483,245	38,883,245	0	38,883,245
Total	\$ 99,461,517	\$ 90,946,535	\$ 0	\$ 90,946,535	\$ 69,284,107	\$ 0	\$ 69,284,107

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 20,840,995	\$ 23,697,112	\$ 0	\$ 23,697,112	\$ 22,534,684	\$ 0	\$ 22,534,684
Services & Supplies	77,002,166	62,595,148	0	62,595,148	42,095,148	0	42,095,148
Other Charges	4,758,800	4,758,800	0	4,758,800	4,758,800	0	4,758,800
Expenditure Transfer & Reimbursements	(3,140,444)	(104,525)	0	(104,525)	(104,525)	0	(104,525)
Total	\$ 99,461,517	\$ 90,946,535	\$ 0	\$ 90,946,535	\$ 69,284,107	\$ 0	\$ 69,284,107



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591
Intergovernmental Revenues	63,835,196	65,133,033	0	65,133,033	58,152,106	0	58,152,106
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	27,006,183	12,606,183	0	12,606,183	2,006,183	0	2,006,183
Use of Fund Balance	2,064	4,602,064	0	4,602,064	2,064	0	2,064
General Purpose Revenue Allocation	8,610,483	8,597,664	0	8,597,664	9,116,163	0	9,116,163
Total	\$ 99,461,517	\$ 90,946,535	\$ 0	\$ 90,946,535	\$ 69,284,107	\$ 0	\$ 69,284,107



Medical Care Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Medical Care Services Admin	24.00	25.00	0.00	25.00	25.00	0.00	25.00
Nursing	153.00	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	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Total	215.00	216.00	0.00	216.00	216.00	0.00	216.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Medical Care Services Admin	\$ 7,848,327	\$ 9,014,194	\$ 0	\$ 9,014,194	\$ 8,844,483	\$ 0	\$ 8,844,483
Nursing	29,602,721	33,083,119	0	33,083,119	33,689,334	0	33,689,334
Pharmacy	7,945,617	8,433,415	0	8,433,415	8,462,226	0	8,462,226
SDAIM	5,001,256	4,469,368	0	4,469,368	2,343,955	0	2,343,955
Total	\$ 50,397,921	\$ 55,000,096	\$ 0	\$ 55,000,096	\$ 53,339,998	\$ 0	\$ 53,339,998

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 37,594,928	\$ 42,256,242	\$ 0	\$ 42,256,242	\$ 43,777,034	\$ 0	\$ 43,777,034
Services & Supplies	12,989,771	12,743,854	0	12,743,854	9,562,964	0	9,562,964
Expenditure Transfer & Reimbursements	(186,778)	0	0	0	0	0	0
Total	\$ 50,397,921	\$ 55,000,096	\$ 0	\$ 55,000,096	\$ 53,339,998	\$ 0	\$ 53,339,998



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 33,456,602	\$ 43,489,584	\$ 0	\$ 43,489,584	\$ 29,819,478	\$ 0	\$ 29,819,478
Charges For Current Services	8,120,073	77,032	0	77,032	7,996,032	0	7,996,032
Miscellaneous Revenues	15,459	139,500	0	139,500	139,500	0	139,500
Other Financing Sources	476,000	476,000	0	476,000	476,000	0	476,000
General Purpose Revenue Allocation	8,329,787	10,817,980	0	10,817,980	14,908,988	0	14,908,988
Total	\$ 50,397,921	\$ 55,000,096	\$ 0	\$ 55,000,096	\$ 53,339,998	\$ 0	\$ 53,339,998



Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration and Other Services	63.00	76.00	0.00	76.00	76.00	0.00	76.00
Bioterrorism	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Infectious Disease Control	154.25	154.25	0.00	154.25	154.25	0.00	154.25
Surveillance	225.00	219.00	0.00	219.00	219.00	0.00	219.00
Prevention Services	148.00	152.00	0.00	152.00	152.00	0.00	152.00
California Childrens Services	148.75	148.75	0.00	148.75	148.75	0.00	148.75
Total	764.00	775.00	0.00	775.00	775.00	0.00	775.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration and Other Services	\$ 11,928,312	\$ 22,634,810	\$ 0	\$ 22,634,810	\$ 23,342,673	\$ 0	\$ 23,342,673
Bioterrorism	7,468,501	8,386,124	0	8,386,124	8,589,138	0	8,589,138
Infectious Disease Control	46,415,302	47,798,495	0	47,798,495	48,908,201	0	48,908,201
Surveillance	85,118,878	79,634,656	0	79,634,656	81,026,410	0	81,026,410
Prevention Services	48,806,992	47,539,072	0	47,539,072	48,650,457	0	48,650,457
California Childrens Services	28,505,797	30,798,325	0	30,798,325	30,742,327	0	30,742,327
Total	\$ 228,243,782	\$ 236,791,482	\$ 0	\$ 236,791,482	\$ 241,259,206	\$ 0	\$ 241,259,206

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 116,732,940	\$ 132,886,957	\$ 0	\$ 132,886,957	\$ 138,508,209	\$ 0	\$ 138,508,209
Services & Supplies	92,405,703	87,397,565	0	87,397,565	86,244,037	0	86,244,037
Other Charges	2,748,228	2,817,228	0	2,817,228	2,817,228	0	2,817,228
Capital Assets Software	1,199,000	0	0	0	0	0	0
Capital Assets Equipment	15,714,732	13,689,732	0	13,689,732	13,689,732	0	13,689,732
Expenditure Transfer & Reimbursements	(556,821)	0	0	0	0	0	0
Total	\$ 228,243,782	\$ 236,791,482	\$ 0	\$ 236,791,482	\$ 241,259,206	\$ 0	\$ 241,259,206

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000
Intergovernmental Revenues	202,564,451	204,986,348	0	204,986,348	211,148,658	0	211,148,658
Charges For Current Services	3,703,410	3,063,410	0	3,063,410	3,013,410	0	3,013,410
Miscellaneous Revenues	1,359,061	4,019,907	0	4,019,907	4,125,321	0	4,125,321
Other Financing Sources	3,566,638	3,768,624	0	3,768,624	3,768,624	0	3,768,624
Use of Fund Balance	0	0	0	0	2,562,629	0	2,562,629
General Purpose Revenue Allocation	16,970,222	20,873,193	0	20,873,193	16,560,564	0	16,560,564
Total	\$ 228,243,782	\$ 236,791,482	\$ 0	\$ 236,791,482	\$ 241,259,206	\$ 0	\$ 241,259,206



Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Self-Sufficiency Administration	310.00	314.00	0.00	314.00	314.00	0.00	314.00
Regional Self-Sufficiency	2,513.00	2,508.00	0.00	2,508.00	2,508.00	0.00	2,508.00
Office of Military & Veterans Affairs	22.00	24.00	0.00	24.00	24.00	0.00	24.00
Total	2,845.00	2,846.00	0.00	2,846.00	2,846.00	0.00	2,846.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Health Care Policy Administration	\$ 5,583,457	\$ 5,372,457	\$ 0	\$ 5,372,457	\$ 5,372,457	\$ 0	\$ 5,372,457
Self-Sufficiency Administration	65,151,816	66,021,004	0	66,021,004	68,325,246	0	68,325,246
Assistance Payments	417,927,755	417,201,551	0	417,201,551	417,201,551	0	417,201,551
Regional Self-Sufficiency	292,544,753	318,752,478	0	318,752,478	332,847,375	0	332,847,375
Office of Military & Veterans Affairs	4,810,658	4,806,283	0	4,806,283	4,987,124	0	4,987,124
Total	\$ 786,018,439	\$ 812,153,773	\$ 0	\$ 812,153,773	\$ 828,733,753	\$ 0	\$ 828,733,753

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 300,473,524	\$ 319,587,860	\$ 0	\$ 319,587,860	\$ 336,167,840	\$ 0	\$ 336,167,840
Services & Supplies	162,047,772	153,933,141	0	153,933,141	153,933,141	0	153,933,141
Other Charges	323,927,062	338,632,772	0	338,632,772	338,632,772	0	338,632,772
Expenditure Transfer & Reimbursements	(429,919)	0	0	0	0	0	0
Total	\$ 786,018,439	\$ 812,153,773	\$ 0	\$ 812,153,773	\$ 828,733,753	\$ 0	\$ 828,733,753

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,000,000	\$ 3,050,000	\$ 0	\$ 3,050,000	\$ 3,050,000	\$ 0	\$ 3,050,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	723,583,238	727,834,474	0	727,834,474	751,277,515	0	751,277,515
Charges For Current Services	170,000	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	0	2,290,000	0	2,290,000	0	0	0
General Purpose Revenue Allocation	56,223,919	75,768,017	0	75,768,017	71,194,956	0	71,194,956
Total	\$ 786,018,439	\$ 812,153,773	\$ 0	\$ 812,153,773	\$ 828,733,753	\$ 0	\$ 828,733,753

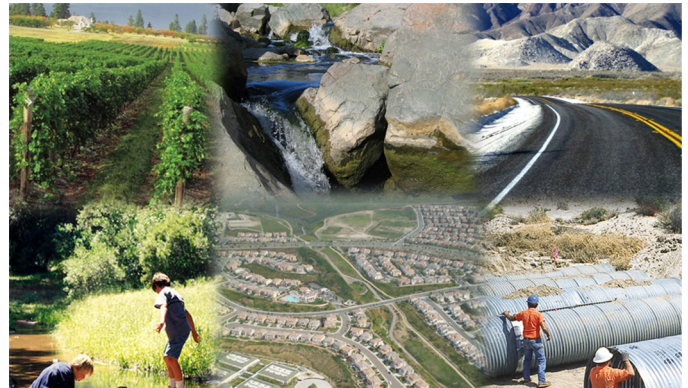


Land Use and Environment Group

Land Use and Environment Group Summary & Executive Office	109
.....	
Agriculture, Weights and Measures	115
.....	
County Library	119
.....	
Department of Environmental Health and Quality	123
.....	
Parks and Recreation	127
.....	
Planning & Development Services	131
.....	
Public Works	135
.....	

THIS PAGE LEFT INTENTIONALLY BLANK

Land Use and Environment Group Summary & Executive Office



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the CAO Revised Recommended Operational Plan is 2,161.75 staff years in Fiscal Year 2024–25 and 2,161.75 staff years in Fiscal Year 2025–26. This is unchanged from the CAO Recommended Operational Plan which recommended an increase of 44.00 staff years or 2.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No significant changes aside from the Fiscal Year 2024–25 recommendations described above.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$797.3 million in Fiscal Year 2024–25 and \$685.6 million in Fiscal Year 2025–26. This is an **increase of \$1.3 million or 0.2%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$123.0 million or 18.2% from the Fiscal year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$1.0 million in Planning & Development Services with centralized General Fund support for County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems.
- ◆ Increase of \$1.3 million in Parks and Recreation to support increased construction costs for Calavo Park.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.



Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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	300.75	301.75	0.00	301.75	301.75	0.00	301.75
Department of Environmental Health and Quality	344.00	346.00	0.00	346.00	346.00	0.00	346.00
Parks and Recreation	299.00	304.00	0.00	304.00	304.00	0.00	304.00
Planning & Development Services	314.00	318.00	0.00	318.00	318.00	0.00	318.00
Public Works	628.00	660.00	0.00	660.00	660.00	0.00	660.00
Total	2,117.75	2,161.75	0.00	2,161.75	2,161.75	0.00	2,161.75

Group Expenditures by Department

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Land Use and Environment Executive Office	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434
Agriculture, Weights and Measures	31,063,957	32,144,967	0	32,144,967	33,739,496	0	33,739,496
County Library	66,512,541	66,556,577	0	66,556,577	67,614,815	0	67,614,815
Department of Environmental Health and Quality	63,882,672	67,543,548	0	67,543,548	68,530,365	0	68,530,365
Parks and Recreation	75,358,938	75,838,449	1,340,000	77,178,449	76,990,437	0	76,990,437
Planning & Development Services	59,316,113	57,989,755	0	57,989,755	60,613,451	0	60,613,451
Public Works	366,573,832	480,779,763	0	480,779,763	365,219,348	0	365,219,348
Total	\$ 674,368,084	\$ 795,992,481	\$ 1,340,000	\$ 797,332,481	\$ 685,597,346	\$ 0	\$ 685,597,346





Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Land Use and Environment Executive Office	20.00	21.00	0.00	21.00	21.00	0.00	21.00
Office of Sustainability and Environmental Justice	13.00	12.00	0.00	12.00	12.00	0.00	12.00
Total	33.00	33.00	0.00	33.00	33.00	0.00	33.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Land Use and Environment Executive Office	\$ 7,950,275	\$ 11,373,646	\$ 0	\$ 11,373,646	\$ 9,025,286	\$ 0	\$ 9,025,286
Office of Sustainability and Environmental Justice	3,709,756	3,765,776	0	3,765,776	3,864,148	0	3,864,148
Total	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 7,513,378	\$ 7,969,822	\$ 0	\$ 7,969,822	\$ 8,192,889	\$ 0	\$ 8,192,889
Services & Supplies	8,113,697	10,077,448	0	10,077,448	4,874,393	0	4,874,393
Expenditure Transfer & Reimbursements	(6,793,844)	(3,677,848)	0	(3,677,848)	(177,848)	0	(177,848)
Operating Transfers Out	2,826,800	770,000	0	770,000	0	0	0
Total	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 1,975,875	\$ 2,291,784	\$ 0	\$ 2,291,784	\$ 2,291,784	\$ 0	\$ 2,291,784
Fund Balance Component Decreases	103,951	75,244	0	75,244	75,244	0	75,244
Use of Fund Balance	0	2,500,000	0	2,500,000	0	0	0
General Purpose Revenue Allocation	9,580,205	10,272,394	0	10,272,394	10,522,406	0	10,522,406
Total	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434





Agriculture, Weights and Measures

No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Agriculture, Weights and Measures	\$ 31,035,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496
Fish and Wildlife Fund	28,000	0	0	0	0	0	0
Total	\$ 31,063,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 25,356,207	\$ 26,181,463	\$ 0	\$ 26,181,463	\$ 27,506,760	\$ 0	\$ 27,506,760
Services & Supplies	5,967,750	6,278,504	0	6,278,504	6,547,736	0	6,547,736
Other Charges	43,000	18,000	0	18,000	18,000	0	18,000
Expenditure Transfer & Reimbursements	(303,000)	(333,000)	0	(333,000)	(333,000)	0	(333,000)
Total	\$ 31,063,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 4,404,706	\$ 5,186,200	\$ 0	\$ 5,186,200	\$ 5,230,210	\$ 0	\$ 5,230,210
Fines, Forfeitures & Penalties	86,717	70,717	0	70,717	70,717	0	70,717
Intergovernmental Revenues	14,030,655	14,278,584	0	14,278,584	14,708,903	0	14,708,903
Charges For Current Services	840,000	840,000	0	840,000	840,000	0	840,000
Miscellaneous Revenues	1,128,079	12,259	0	12,259	12,259	0	12,259
Fund Balance Component Decreases	317,059	252,158	0	252,158	252,158	0	252,158
Use of Fund Balance	12,000	0	0	0	0	0	0
General Purpose Revenue Allocation	10,244,741	11,505,049	0	11,505,049	12,625,249	0	12,625,249
Total	\$ 31,063,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496



County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Library Operations and Administration	22.50	21.75	0.00	21.75	21.75	0.00	21.75
Library Professional & Technical Support Service	48.75	48.50	0.00	48.50	48.50	0.00	48.50
Library Branch Operations	229.50	231.50	0.00	231.50	231.50	0.00	231.50
Total	300.75	301.75	0.00	301.75	301.75	0.00	301.75

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Library Operations and Administration	\$ 8,764,123	\$ 8,103,883	\$ 0	\$ 8,103,883	\$ 8,545,822	\$ 0	\$ 8,545,822
Library Professional & Technical Support Service	23,483,972	23,605,404	0	23,605,404	23,914,869	0	23,914,869
Library Branch Operations	34,264,446	34,847,290	0	34,847,290	35,154,124	0	35,154,124
Total	\$ 66,512,541	\$ 66,556,577	\$ 0	\$ 66,556,577	\$ 67,614,815	\$ 0	\$ 67,614,815

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 36,927,328	\$ 37,830,154	\$ 0	\$ 37,830,154	\$ 39,668,392	\$ 0	\$ 39,668,392
Services & Supplies	26,684,013	26,746,385	0	26,746,385	27,546,385	0	27,546,385
Other Charges	50,000	5,038	0	5,038	5,038	0	5,038
Capital Assets Equipment	550,000	395,000	0	395,000	395,000	0	395,000
Operating Transfers Out	2,301,200	1,580,000	0	1,580,000	0	0	0
Total	\$ 66,512,541	\$ 66,556,577	\$ 0	\$ 66,556,577	\$ 67,614,815	\$ 0	\$ 67,614,815

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 46,040,487	\$ 47,882,107	\$ 0	\$ 47,882,107	\$ 49,797,390	\$ 0	\$ 49,797,390
Taxes Other Than Current Secured	685,897	713,332	0	713,332	741,866	0	741,866
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	7,277,355	8,245,357	0	8,245,357	8,245,357	0	8,245,357
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	2,826,800	770,000	0	770,000	0	0	0
Use of Fund Balance	9,045,069	8,308,848	0	8,308,848	8,193,269	0	8,193,269
Total	\$ 66,512,541	\$ 66,556,577	\$ 0	\$ 66,556,577	\$ 67,614,815	\$ 0	\$ 67,614,815



Department of Environmental Health and Quality



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Environmental Health and Quality	344.00	346.00	0.00	346.00	346.00	0.00	346.00
Total	344.00	346.00	0.00	346.00	346.00	0.00	346.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Environmental Health and Quality	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365
Total	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 48,760,778	\$ 51,740,573	\$ 0	\$ 51,740,573	\$ 54,498,462	\$ 0	\$ 54,498,462
Services & Supplies	15,046,022	14,645,197	0	14,645,197	14,243,198	0	14,243,198
Other Charges	158,500	756,606	0	756,606	90,533	0	90,533
Capital Assets Equipment	214,200	713,000	0	713,000	10,000	0	10,000
Expenditure Transfer & Reimbursements	(296,828)	(311,828)	0	(311,828)	(311,828)	0	(311,828)
Total	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 34,412,672	\$ 36,459,069	\$ 0	\$ 36,459,069	\$ 39,119,952	\$ 0	\$ 39,119,952
Fines, Forfeitures & Penalties	257,000	257,000	0	257,000	257,000	0	257,000
Intergovernmental Revenues	4,073,292	4,731,577	0	4,731,577	4,295,886	0	4,295,886
Charges For Current Services	20,251,121	21,354,098	0	21,354,098	19,742,603	0	19,742,603
Fund Balance Component Decreases	1,119,363	528,121	0	528,121	826,407	0	826,407
General Purpose Revenue Allocation	3,769,224	4,213,683	0	4,213,683	4,288,517	0	4,288,517
Total	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365



Parks and Recreation



Significant changes from the CAO Recommended Operational Plan include:

Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$1.3 million.

- ◆ Operating Transfers Out—Increase of \$1.3 million in operating transfer out to support increased construction costs of Calavo Park in Spring Valley.

Revenues

Increase of \$1.3 million

- ◆ Use of Fund Balance—increase of \$1.3 million to support increased construction costs of Calavo Park in Spring Valley.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Parks and Recreation	299.00	304.00	0.00	304.00	304.00	0.00	304.00
Total	299.00	304.00	0.00	304.00	304.00	0.00	304.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Parks and Recreation	\$ 64,986,117	\$ 64,773,813	\$ 0	\$ 64,773,813	\$ 65,896,708	\$ 0	\$ 65,896,708
Park Land Dedication	3,149,600	3,149,600	1,340,000	4,489,600	3,149,600	0	3,149,600
Park Special Districts	5,188,520	5,535,742	0	5,535,742	5,530,384	0	5,530,384
Parks Community Facilities Districts	2,034,701	2,333,294	0	2,333,294	2,367,745	0	2,367,745
Fish and Wildlife Fund	0	46,000	0	46,000	46,000	0	46,000
Total	\$ 75,358,938	\$ 75,838,449	\$ 1,340,000	\$ 77,178,449	\$ 76,990,437	\$ 0	\$ 76,990,437

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 37,709,398	\$ 41,515,454	\$ 0	\$ 41,515,454	\$ 43,465,785	\$ 0	\$ 43,465,785
Services & Supplies	36,531,864	31,725,427	0	31,725,427	29,365,315	0	29,365,315
Other Charges	400,900	443,900	0	443,900	443,900	0	443,900
Expenditure Transfer & Reimbursements	(7,290,000)	(6,900,000)	0	(6,900,000)	0	0	0
Operating Transfers Out	8,006,776	9,053,668	1,340,000	10,393,668	3,715,437	0	3,715,437
Total	\$ 75,358,938	\$ 75,838,449	\$ 1,340,000	\$ 77,178,449	\$ 76,990,437	\$ 0	\$ 76,990,437

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 4,160,771	\$ 4,613,964	\$ 0	\$ 4,613,964	\$ 4,627,415	\$ 0	\$ 4,627,415
Taxes Other Than Current Secured	20,800	22,850	0	22,850	22,850	0	22,850
Licenses Permits & Franchises	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Fines, Forfeitures & Penalties	250	26,250	0	26,250	26,250	0	26,250
Revenue From Use of Money & Property	1,517,100	1,574,600	0	1,574,600	1,569,600	0	1,569,600
Intergovernmental Revenues	3,130,342	3,135,342	0	3,135,342	3,135,342	0	3,135,342
Charges For Current Services	9,323,599	9,514,339	0	9,514,339	9,321,099	0	9,321,099
Miscellaneous Revenues	4,485,931	1,223,396	0	1,223,396	1,071,041	0	1,071,041
Other Financing Sources	3,266,776	3,753,668	0	3,753,668	3,715,437	0	3,715,437
Fund Balance Component Decreases	772,575	582,753	0	582,753	582,753	0	582,753
Use of Fund Balance	949,197	1,074,161	1,340,000	2,414,161	1,124,803	0	1,124,803
General Purpose Revenue Allocation	45,231,597	47,817,126	0	47,817,126	49,293,847	0	49,293,847
Total	\$ 75,358,938	\$ 75,838,449	\$ 1,340,000	\$ 77,178,449	\$ 76,990,437	\$ 0	\$ 76,990,437



Planning & Development Services



Significant changes from the CAO Recommended Operational Plan include:

Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net change.

- ◆ Services & Supplies— increase of \$1.0 million in consultant contracts for County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems.
- ◆ Expenditure Transfer & Reimbursements—increase of \$1.0 million associated with the centralized General Fund support for one-time items for consultant services. Since this is a transfer of expenditures, it has a net effect of \$1.0 million decrease in total expenditures.

Revenues

No changes from the CAO Recommended Operation Plan.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration	36.00	37.00	0.00	37.00	37.00	0.00	37.00
Long Range and Sustainability Planning	62.00	62.00	0.00	62.00	62.00	0.00	62.00
Project Planning	59.00	58.00	0.00	58.00	58.00	0.00	58.00
Land Development	31.00	30.00	0.00	30.00	30.00	0.00	30.00
Building Services	78.00	80.00	0.00	80.00	80.00	0.00	80.00
Code Compliance	35.00	38.00	0.00	38.00	38.00	0.00	38.00
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	314.00	318.00	0.00	318.00	318.00	0.00	318.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration	\$ 9,610,663	\$ 7,339,491	\$ 0	\$ 7,339,491	\$ 7,699,437	\$ 0	\$ 7,699,437
Long Range and Sustainability Planning	11,321,417	10,883,134	0	10,883,134	11,260,671	0	11,260,671
Project Planning	9,334,191	9,239,823	0	9,239,823	9,806,333	0	9,806,333
Land Development	6,852,932	7,112,215	0	7,112,215	7,382,834	0	7,382,834
Building Services	13,538,667	14,166,033	0	14,166,033	14,783,646	0	14,783,646
Code Compliance	5,746,805	6,188,047	0	6,188,047	6,501,036	0	6,501,036
LUEG GIS	1,824,028	1,804,419	0	1,804,419	1,891,973	0	1,891,973
SanGIS COSD	1,087,410	1,256,593	0	1,256,593	1,287,521	0	1,287,521
Total	\$ 59,316,113	\$ 57,989,755	\$ 0	\$ 57,989,755	\$ 60,613,451	\$ 0	\$ 60,613,451

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 48,851,230	\$ 50,290,902	\$ 0	\$ 50,290,902	\$ 53,112,084	\$ 0	\$ 53,112,084
Services & Supplies	24,911,901	22,893,976	1,000,000	23,893,976	13,002,345	0	13,002,345
Capital Assets Equipment	20,000	0	0	0	0	0	0
Expenditure Transfer & Reimbursements	(14,467,018)	(15,195,123)	(1,000,000)	(16,195,123)	(5,500,978)	0	(5,500,978)
Total	\$ 59,316,113	\$ 57,989,755	\$ 0	\$ 57,989,755	\$ 60,613,451	\$ 0	\$ 60,613,451





Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 7,520,112	\$ 7,073,019	\$ 0	\$ 7,073,019	\$ 7,357,505	\$ 0	\$ 7,357,505
Fines, Forfeitures & Penalties	384,886	239,886	0	239,886	212,386	0	212,386
Revenue From Use of Money & Property	10,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	1,456,890	885,350	0	885,350	684,611	0	684,611
Charges For Current Services	19,812,822	18,300,461	0	18,300,461	19,302,633	0	19,302,633
Miscellaneous Revenues	80,000	0	0	0	0	0	0
Fund Balance Component Decreases	550,145	422,070	0	422,070	422,070	0	422,070
General Purpose Revenue Allocation	29,501,258	31,058,969	0	31,058,969	32,624,246	0	32,624,246
Total	\$ 59,316,113	\$ 57,989,755	\$ 0	\$ 57,989,755	\$ 60,613,451	\$ 0	\$ 60,613,451



Public Works



No budgetary changes from the CAO Recommended Operational Plan.

However, certain portions of County road sections have been added to the prioritized list for resurfacing as part of the Fiscal Year 2024–25 Annual Road Resurfacing project, including Tavern Road, between Interstate 8 and Japatul Road and Japatul Road, between Tavern Road and Hidden Glen Road. This is a portion of the overall Road Resurfacing project, which allocates \$65.5 million to resurface over 101 centerline miles of County-maintained roads and supports the County effort to elevate the average Pavement Condition Index (PCI) for all roads to 70 by Fiscal Year 2025–26. The PCI is an industry-standard rating system to assess road quality and includes enhancements to culverts and pedestrian ramps along the resurfaced roads. Funding sources include the Road Maintenance and Rehabilitation Account (SB-1) and TransNet revenue, and previously prioritized project schedules within the supervisorial district will be adjusted to accommodate the newly added projects.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Road Program	425.00	446.00	0.00	446.00	446.00	0.00	446.00
Solid Waste Management Program	28.00	15.00	0.00	15.00	15.00	0.00	15.00
General Fund Activities Program	81.00	101.00	0.00	101.00	101.00	0.00	101.00
Airports Program	41.00	45.00	0.00	45.00	45.00	0.00	45.00
Wastewater Management Program	53.00	53.00	0.00	53.00	53.00	0.00	53.00
Total	628.00	660.00	0.00	660.00	660.00	0.00	660.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Road Program	\$ 214,177,576	\$ 259,336,266	\$ 0	\$ 259,336,266	\$ 212,298,736	\$ 0	\$ 212,298,736
Solid Waste Management Program	15,870,758	6,717,693	0	6,717,693	6,530,570	0	6,530,570
General Fund Activities Program	24,007,805	94,150,329	0	94,150,329	38,586,241	0	38,586,241
Airports Program	25,452,916	27,749,027	0	27,749,027	27,925,964	0	27,925,964
Wastewater Management Program	11,442,592	12,633,100	0	12,633,100	13,237,093	0	13,237,093
Sanitation Districts	40,658,063	39,929,485	0	39,929,485	36,754,360	0	36,754,360
Flood Control	8,148,708	8,486,636	0	8,486,636	7,487,186	0	7,487,186
County Service Areas	416,327	580,786	0	580,786	422,869	0	422,869
Street Lighting District	2,480,670	2,994,231	0	2,994,231	3,063,917	0	3,063,917
Community Facilities Districts	1,184,937	1,312,853	0	1,312,853	1,047,841	0	1,047,841
Permanent Road Divisions	8,510,480	9,421,964	0	9,421,964	1,918,567	0	1,918,567
Equipment ISF Program	14,223,000	17,467,393	0	17,467,393	15,946,004	0	15,946,004
Total	\$ 366,573,832	\$ 480,779,763	\$ 0	\$ 480,779,763	\$ 365,219,348	\$ 0	\$ 365,219,348

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 99,905,212	\$ 108,446,882	\$ 0	\$ 108,446,882	\$ 113,507,489	\$ 0	\$ 113,507,489
Services & Supplies	264,029,293	323,150,489	0	323,150,489	225,985,689	0	225,985,689
Other Charges	15,120,444	15,990,101	0	15,990,101	15,900,284	0	15,900,284
Capital Assets/Land Acquisition	9,994,362	8,621,000	0	8,621,000	6,151,170	0	6,151,170
Capital Assets Equipment	3,578,115	5,516,893	0	5,516,893	2,817,544	0	2,817,544
Expenditure Transfer & Reimbursements	(35,067,972)	(1,500,000)	0	(1,500,000)	0	0	0
Operating Transfers Out	9,014,378	20,554,398	0	20,554,398	857,172	0	857,172
Total	\$ 366,573,832	\$ 480,779,763	\$ 0	\$ 480,779,763	\$ 365,219,348	\$ 0	\$ 365,219,348

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 9,324,634	\$ 9,690,799	\$ 0	\$ 9,690,799	\$ 9,759,610	\$ 0	\$ 9,759,610
Taxes Other Than Current Secured	14,202,251	32,602,891	0	32,602,891	32,596,636	0	32,596,636
Licenses Permits & Franchises	6,010,000	10,010,000	0	10,010,000	10,010,000	0	10,010,000
Fines, Forfeitures & Penalties	80,458	20,734	0	20,734	20,734	0	20,734
Revenue From Use of Money & Property	30,064,657	31,605,093	0	31,605,093	33,113,398	0	33,113,398
Intergovernmental Revenues	144,696,784	149,855,754	0	149,855,754	155,325,094	0	155,325,094
Charges For Current Services	72,498,311	77,909,464	0	77,909,464	80,663,432	0	80,663,432
Miscellaneous Revenues	9,356,592	4,890,901	0	4,890,901	4,816,058	0	4,816,058
Other Financing Sources	9,014,378	20,554,398	0	20,554,398	857,172	0	857,172
Fund Balance Component Decreases	227,843	227,843	0	227,843	227,843	0	227,843
Use of Fund Balance	55,839,815	119,751,749	0	119,751,749	13,613,172	0	13,613,172
General Purpose Revenue Allocation	15,258,109	23,660,137	0	23,660,137	24,216,199	0	24,216,199
Total	\$ 366,573,832	\$ 480,779,763	\$ 0	\$ 480,779,763	\$ 365,219,348	\$ 0	\$ 365,219,348

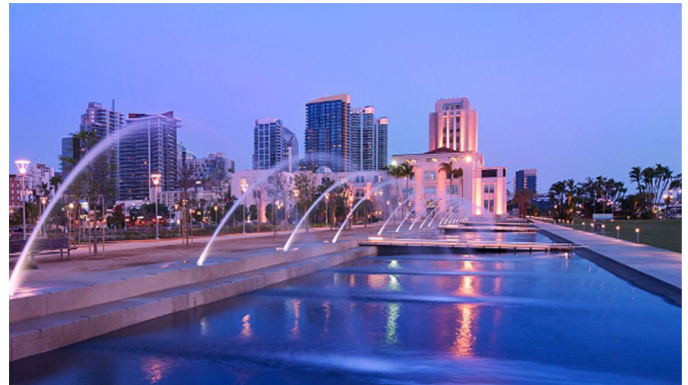


Finance and General Government Group

Finance and General Government Group	
Summary & Executive Office	138
.....	
Board of Supervisors	144
.....	
Assessor/Recorder/County Clerk	148
.....	
Treasurer-Tax Collector	152
.....	
Chief Administrative Office	156
.....	
Auditor and Controller	160
.....	
Citizens' Law Enforcement Review Board	164
.....	
Civil Service Commission	166
.....	
Clerk of the Board of Supervisors	168
.....	
County Communications Office	170
.....	
County Counsel	172
.....	
County Technology Office	174
.....	
General Services	176
.....	
Grand Jury	180
.....	
Human Resources	182
.....	
Purchasing and Contracting	184
.....	
Registrar of Voters	186
.....	

THIS PAGE LEFT INTENTIONALLY BLANK

Finance and General Government Group Summary & Executive Office



Finance and General Government Group Summary

Total Staffing by Group

The Finance and General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,989.00 staff years in Fiscal Year 2024–25 and 1,989.00 staff years in Fiscal Year 2025–26. This is an increase of 12.00 staff years or 0.6% in each year from the CAO Recommended Operational Plan and recommended increase of 18.00 staff years or 0.9% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Recommended staffing changes for Fiscal year 2024–25 from the CAO Recommended Operational Plan include:

- ◆ Increase of 10.00 staff years in the Office of County Counsel to provide coordinated program services to support increased workload related to legislative changes.
- ◆ Increase of 2.00 staff years in the Office of County Counsel to provide program services to the Office of Labor Standards and Enforcement including a wage theft enforcement program, tied to the District Attorney's Worker's Rights Enforcement Grant Program, and the Workplace Justice Fund.

Fiscal Year 2025–26

No additional staffing changes aside from Fiscal Year 2024–25 recommendations.

Total Appropriations by Group

The Finance and General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$929.4 million Fiscal Year 2024–25 and \$925.2 million in Fiscal Year 2025–26. This is an increase of \$2.1 million or 0.2% in Fiscal Year 2024–25 From the CAO Recommended Operational Plan, for a total increase of \$39.8 million or 4.5% from the Fiscal Year 2023–24 Adopted Operational plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.07 million in the Office of County Counsel for the staffing changes noted above.
- ◆ Increase of \$0.06 million in the Department of General Services for a one-time vehicle purchase for the Sheriff's Department.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan.



Executive Office

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	43.00	43.00	0.00	43.00	43.00	0.00	43.00
Board of Supervisors	82.00	83.00	0.00	83.00	83.00	0.00	83.00
Assessor/Recorder/ County Clerk	448.50	448.50	0.00	448.50	448.50	0.00	448.50
Treasurer-Tax Collector	124.00	125.00	0.00	125.00	125.00	0.00	125.00
Chief Administrative Office	52.00	53.00	0.00	53.00	53.00	0.00	53.00
Auditor and Controller	234.50	236.50	0.00	236.50	236.50	0.00	236.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	17.00	18.00	0.00	18.00	18.00	0.00	18.00
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	185.00	185.00	12.00	197.00	185.00	12.00	197.00
General Services	430.00	430.00	0.00	430.00	430.00	0.00	430.00
Human Resources	137.00	137.00	0.00	137.00	137.00	0.00	137.00
Purchasing and Contracting	77.00	77.00	0.00	77.00	77.00	0.00	77.00
Registrar of Voters	75.00	75.00	0.00	75.00	75.00	0.00	75.00
Citizens' Law Enforcement Review Board	10.00	10.00	0.00	10.00	10.00	0.00	10.00
Total	1,971.00	1,977.00	12.00	1,989.00	1,977.00	12.00	1,989.00





Group Expenditures by Department

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588
Board of Supervisors	16,392,037	17,499,288	0	17,499,288	17,506,955	0	17,506,955
Assessor/Recorder/ County Clerk	89,266,846	86,736,559	0	86,736,559	82,292,801	0	82,292,801
Treasurer-Tax Collector	25,299,333	25,834,479	0	25,834,479	26,596,976	0	26,596,976
Chief Administrative Office	10,221,898	9,861,046	0	9,861,046	10,272,963	0	10,272,963
Auditor and Controller	42,534,578	45,008,589	0	45,008,589	46,671,167	0	46,671,167
County Communications Office	5,671,965	4,793,175	0	4,793,175	4,427,905	0	4,427,905
County Technology Office	230,081,627	230,420,898	0	230,420,898	230,569,686	0	230,569,686
Civil Service Commission	636,155	679,181	0	679,181	697,035	0	697,035
Clerk of the Board of Supervisors	5,298,477	5,582,936	0	5,582,936	5,774,681	0	5,774,681
County Counsel	43,866,844	46,560,304	2,067,495	48,627,799	48,464,689	2,091,751	50,556,440
General Services	289,112,681	317,175,230	55,000	317,230,230	316,331,989	0	316,331,989
Grand Jury	780,724	789,302	0	789,302	789,302	0	789,302
Human Resources	36,576,622	37,079,761	0	37,079,761	38,200,580	0	38,200,580
Purchasing and Contracting	19,125,584	22,277,392	0	22,277,392	21,645,990	0	21,645,990
Registrar of Voters	40,158,441	40,696,569	0	40,696,569	35,780,055	0	35,780,055
Citizens' Law Enforcement Review Board	1,976,018	2,021,071	0	2,021,071	2,086,948	0	2,086,948
Total	\$ 889,576,856	\$ 927,233,025	\$ 2,122,495	\$ 929,355,520	\$ 923,100,310	\$ 2,091,751	\$ 925,192,061



Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	12.00	13.00	0.00	13.00	13.00	0.00	13.00
Office of Financial Planning	14.00	13.00	0.00	13.00	13.00	0.00	13.00
Economic Development & Government Affairs	17.00	17.00	0.00	17.00	17.00	0.00	17.00
Total	43.00	43.00	0.00	43.00	43.00	0.00	43.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Finance & General Government Executive Office	\$ 23,864,031	\$ 25,333,187	\$ 0	\$ 25,333,187	\$ 26,106,006	\$ 0	\$ 26,106,006
Office of Financial Planning	4,572,713	4,649,508	0	4,649,508	4,520,508	0	4,520,508
Economic Development & Government Affairs	4,140,282	4,234,550	0	4,234,550	4,364,074	0	4,364,074
Total	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 9,435,270	\$ 9,607,220	\$ 0	\$ 9,607,220	\$ 9,938,286	\$ 0	\$ 9,938,286
Services & Supplies	23,421,144	32,317,001	0	32,317,001	25,052,302	0	25,052,302
Expenditure Transfer & Reimbursements	(529,388)	(7,706,976)	0	(7,706,976)	0	0	0
Operating Transfers Out	250,000	0	0	0	0	0	0
Total	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588

**Budget by Categories of Revenues**

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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	1,984,342	2,342,927	0	2,342,927	2,342,927	0	2,342,927
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	265,257	206,307	0	206,307	206,307	0	206,307
General Purpose Revenue Allocation	29,395,756	30,736,340	0	30,736,340	31,509,683	0	31,509,683
Total	\$ 32,577,026	\$ 34,217,245	\$ 0	\$ 34,217,245	\$ 34,990,588	\$ 0	\$ 34,990,588



Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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	3.00	0.00	3.00	3.00	0.00	3.00
Total	82.00	83.00	0.00	83.00	83.00	0.00	83.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Board of Supervisors District 1	\$ 3,155,000	\$ 3,375,850	\$ 0	\$ 3,375,850	\$ 3,375,850	\$ 0	\$ 3,375,850
Board of Supervisors District 2	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors District 3	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors District 4	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors District 5	3,155,000	3,375,850	0	3,375,850	3,375,850	0	3,375,850
Board of Supervisors General Offices	617,037	620,038	0	620,038	627,705	0	627,705
Total	\$ 16,392,037	\$ 17,499,288	\$ 0	\$ 17,499,288	\$ 17,506,955	\$ 0	\$ 17,506,955



Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 14,341,197	\$ 15,259,799	\$ 0	\$ 15,259,799	\$ 15,684,186	\$ 0	\$ 15,684,186
Services & Supplies	2,050,840	2,239,489	0	2,239,489	1,822,769	0	1,822,769
Total	\$ 16,392,037	\$ 17,499,288	\$ 0	\$ 17,499,288	\$ 17,506,955	\$ 0	\$ 17,506,955

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fund Balance Component Decreases	\$ 393,644	\$ 287,680	\$ 0	\$ 287,680	\$ 287,680	\$ 0	\$ 287,680
General Purpose Revenue Allocation	15,998,393	17,211,608	0	17,211,608	17,219,275	0	17,219,275
Total	\$ 16,392,037	\$ 17,499,288	\$ 0	\$ 17,499,288	\$ 17,506,955	\$ 0	\$ 17,506,955



Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Property Valuation ID	280.75	279.75	0.00	279.75	279.75	0.00	279.75
Recorder / County Clerk	135.75	133.75	0.00	133.75	133.75	0.00	133.75
Management Support	32.00	35.00	0.00	35.00	35.00	0.00	35.00
Total	448.50	448.50	0.00	448.50	448.50	0.00	448.50

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Property Valuation ID	\$ 47,972,698	\$ 48,111,176	\$ 0	\$ 48,111,176	\$ 48,907,963	\$ 0	\$ 48,907,963
Recorder/County Clerk	31,853,011	29,111,952	0	29,111,952	23,636,944	0	23,636,944
Management Support	9,441,137	9,513,431	0	9,513,431	9,747,894	0	9,747,894
Total	\$ 89,266,846	\$ 86,736,559	\$ 0	\$ 86,736,559	\$ 82,292,801	\$ 0	\$ 82,292,801

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 63,281,444	\$ 62,892,878	\$ 0	\$ 62,892,878	\$ 65,617,816	\$ 0	\$ 65,617,816
Services & Supplies	25,985,402	21,593,681	0	21,593,681	16,674,985	0	16,674,985
Capital Assets Equipment	0	2,250,000	0	2,250,000	0	0	0
Total	\$ 89,266,846	\$ 86,736,559	\$ 0	\$ 86,736,559	\$ 82,292,801	\$ 0	\$ 82,292,801

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 2,576,228	\$ 2,576,228	\$ 0	\$ 2,576,228	\$ 2,576,228	\$ 0	\$ 2,576,228
Charges For Current Services	53,092,447	49,791,188	0	49,791,188	43,280,021	0	43,280,021
Fund Balance Component Decreases	1,711,400	1,315,213	0	1,315,213	1,315,213	0	1,315,213
General Purpose Revenue Allocation	31,886,771	33,053,930	0	33,053,930	35,121,339	0	35,121,339
Total	\$ 89,266,846	\$ 86,736,559	\$ 0	\$ 86,736,559	\$ 82,292,801	\$ 0	\$ 82,292,801



Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Treasury	20.00	21.00	0.00	21.00	21.00	0.00	21.00
Deferred Compensation	5.00	4.00	0.00	4.00	4.00	0.00	4.00
Tax Collection	83.00	84.00	0.00	84.00	84.00	0.00	84.00
Administration - Treasurer / Tax Collector	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Total	124.00	125.00	0.00	125.00	125.00	0.00	125.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Treasury	\$ 6,160,403	\$ 6,101,289	\$ 0	\$ 6,101,289	\$ 6,268,249	\$ 0	\$ 6,268,249
Deferred Compensation	948,208	805,744	0	805,744	843,233	0	843,233
Tax Collection	13,987,841	14,553,814	0	14,553,814	15,006,125	0	15,006,125
Administration - Treasurer / Tax Collector	4,202,881	4,373,632	0	4,373,632	4,479,369	0	4,479,369
Total	\$ 25,299,333	\$ 25,834,479	\$ 0	\$ 25,834,479	\$ 26,596,976	\$ 0	\$ 26,596,976

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 17,156,909	\$ 17,678,264	\$ 0	\$ 17,678,264	\$ 18,535,605	\$ 0	\$ 18,535,605
Services & Supplies	8,142,424	8,156,215	0	8,156,215	8,061,371	0	8,061,371
Total	\$ 25,299,333	\$ 25,834,479	\$ 0	\$ 25,834,479	\$ 26,596,976	\$ 0	\$ 26,596,976

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fines, Forfeitures & Penalties	\$ 644,150	\$ 644,150	\$ 0	\$ 644,150	\$ 694,150	\$ 0	\$ 694,150
Charges For Current Services	15,326,886	15,275,976	0	15,275,976	15,482,128	0	15,482,128
Miscellaneous Revenues	510,000	610,000	0	610,000	625,000	0	625,000
Fund Balance Component Decreases	447,075	392,282	0	392,282	392,282	0	392,282
General Purpose Revenue Allocation	8,371,222	8,912,071	0	8,912,071	9,403,416	0	9,403,416
Total	\$ 25,299,333	\$ 25,834,479	\$ 0	\$ 25,834,479	\$ 26,596,976	\$ 0	\$ 26,596,976



Chief Administrative Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Executive Office	7.00	8.00	0.00	8.00	8.00	0.00	8.00
Office of Ethics & Compliance	11.00	12.00	0.00	12.00	12.00	0.00	12.00
Office of Equity and Racial Justice	8.00	8.00	0.00	8.00	8.00	0.00	8.00
Office of Evaluation, Performance and Analytics	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Office of Labor Standards and Enforcement	6.00	5.00	0.00	5.00	5.00	0.00	5.00
Total	52.00	53.00	0.00	53.00	53.00	0.00	53.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Executive Office	\$ 2,272,349	\$ 2,759,821	\$ 0	\$ 2,759,821	\$ 2,834,106	\$ 0	\$ 2,834,106
County Memberships and Audit	764,144	764,144	0	764,144	764,144	0	764,144
Office of Ethics & Compliance	1,617,492	2,146,571	0	2,146,571	2,226,961	0	2,226,961
Office of Equity and Racial Justice	2,052,001	2,572,932	0	2,572,932	2,631,071	0	2,631,071
Office of Evaluation, Performance and Analytics	2,017,009	360,000	0	360,000	524,192	0	524,192
Office of Labor Standards and Enforcement	1,498,903	1,257,578	0	1,257,578	1,292,489	0	1,292,489
Total	\$ 10,221,898	\$ 9,861,046	\$ 0	\$ 9,861,046	\$ 10,272,963	\$ 0	\$ 10,272,963

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 9,908,748	\$ 11,226,573	\$ 0	\$ 11,226,573	\$ 11,638,490	\$ 0	\$ 11,638,490
Services & Supplies	2,813,150	3,634,473	0	3,634,473	3,134,473	0	3,134,473
Expenditure Transfer & Reimbursements	(2,500,000)	(5,000,000)	0	(5,000,000)	(4,500,000)	0	(4,500,000)
Total	\$ 10,221,898	\$ 9,861,046	\$ 0	\$ 9,861,046	\$ 10,272,963	\$ 0	\$ 10,272,963

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 2,050,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Charges For Current Services	288,146	312,318	0	312,318	312,318	0	312,318
Fund Balance Component Decreases	195,526	221,694	0	221,694	221,694	0	221,694
General Purpose Revenue Allocation	7,688,226	9,277,034	0	9,277,034	9,688,951	0	9,688,951
Total	\$ 10,221,898	\$ 9,861,046	\$ 0	\$ 9,861,046	\$ 10,272,963	\$ 0	\$ 10,272,963



Auditor and Controller



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Audits	22.00	23.00	0.00	23.00	23.00	0.00	23.00
Controller Division	101.50	103.50	0.00	103.50	103.50	0.00	103.50
Revenue and Recovery	80.00	82.00	0.00	82.00	82.00	0.00	82.00
Administration	20.00	17.00	0.00	17.00	17.00	0.00	17.00
Information Technology Mgmt Services	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Total	234.50	236.50	0.00	236.50	236.50	0.00	236.50

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Audits	\$ 4,271,259	\$ 4,693,494	\$ 0	\$ 4,693,494	\$ 4,889,983	\$ 0	\$ 4,889,983
Controller Division	16,139,629	16,715,333	0	16,715,333	17,507,250	0	17,507,250
Revenue and Recovery	10,613,120	11,304,089	0	11,304,089	11,784,233	0	11,784,233
Administration	3,655,346	4,345,491	0	4,345,491	4,456,564	0	4,456,564
Information Technology Mgmt Services	7,855,224	7,950,182	0	7,950,182	8,033,137	0	8,033,137
Total	\$ 42,534,578	\$ 45,008,589	\$ 0	\$ 45,008,589	\$ 46,671,167	\$ 0	\$ 46,671,167

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 31,335,812	\$ 32,969,376	\$ 0	\$ 32,969,376	\$ 34,650,788	\$ 0	\$ 34,650,788
Services & Supplies	11,363,524	12,203,971	0	12,203,971	12,185,137	0	12,185,137
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	\$ 42,534,578	\$ 45,008,589	\$ 0	\$ 45,008,589	\$ 46,671,167	\$ 0	\$ 46,671,167



Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 1,302,101	\$ 1,050,000	\$ 0	\$ 1,050,000	\$ 1,050,000	\$ 0	\$ 1,050,000
Charges For Current Services	6,435,132	6,963,429	0	6,963,429	6,950,129	0	6,950,129
Miscellaneous Revenues	195,000	195,000	0	195,000	195,000	0	195,000
Fund Balance Component Decreases	937,364	729,838	0	729,838	729,838	0	729,838
General Purpose Revenue Allocation	33,664,981	36,070,322	0	36,070,322	37,746,200	0	37,746,200
Total	\$ 42,534,578	\$ 45,008,589	\$ 0	\$ 45,008,589	\$ 46,671,167	\$ 0	\$ 46,671,167



Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Law Enforcement Review Board	10.00	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	10.00	0.00	10.00	10.00	0.00	10.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Law Enforcement Review Board	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948
Total	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 1,701,031	\$ 1,811,956	\$ 0	\$ 1,811,956	\$ 1,880,578	\$ 0	\$ 1,880,578
Services & Supplies	274,987	209,115	0	209,115	206,370	0	206,370
Total	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fund Balance Component Decreases	\$ 45,173	\$ 34,488	\$ 0	\$ 34,488	\$ 34,488	\$ 0	\$ 34,488
General Purpose Revenue Allocation	1,930,845	1,986,583	0	1,986,583	2,052,460	0	2,052,460
Total	\$ 1,976,018	\$ 2,021,071	\$ 0	\$ 2,021,071	\$ 2,086,948	\$ 0	\$ 2,086,948

Civil Service Commission



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Civil Service Commission	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035
Total	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 549,879	\$ 574,465	\$ 0	\$ 574,465	\$ 592,319	\$ 0	\$ 592,319
Services & Supplies	86,276	104,716	0	104,716	104,716	0	104,716
Total	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 45,030	\$ 49,793	\$ 0	\$ 49,793	\$ 49,793	\$ 0	\$ 49,793
Fund Balance Component Decreases	15,413	12,280	0	12,280	12,280	0	12,280
General Purpose Revenue Allocation	575,712	617,108	0	617,108	634,962	0	634,962
Total	\$ 636,155	\$ 679,181	\$ 0	\$ 679,181	\$ 697,035	\$ 0	\$ 697,035



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Legislative Services	\$ 1,723,396	\$ 1,795,847	\$ 0	\$ 1,795,847	\$ 1,881,325	\$ 0	\$ 1,881,325
Assessment Appeals	0	85,000	0	85,000	85,000	0	85,000
Public Services	2,556,040	2,652,815	0	2,652,815	2,727,273	0	2,727,273
Executive Office	1,019,041	1,049,274	0	1,049,274	1,081,083	0	1,081,083
Total	\$ 5,298,477	\$ 5,582,936	\$ 0	\$ 5,582,936	\$ 5,774,681	\$ 0	\$ 5,774,681

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 4,344,002	\$ 4,306,940	\$ 0	\$ 4,306,940	\$ 4,503,990	\$ 0	\$ 4,503,990
Services & Supplies	954,475	1,275,996	0	1,275,996	1,270,691	0	1,270,691
Total	\$ 5,298,477	\$ 5,582,936	\$ 0	\$ 5,582,936	\$ 5,774,681	\$ 0	\$ 5,774,681

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 640,000	\$ 643,007	\$ 0	\$ 643,007	\$ 643,007	\$ 0	\$ 643,007
Miscellaneous Revenues	11,500	12,050	0	12,050	12,050	0	12,050
Fund Balance Component Decreases	114,349	97,463	0	97,463	97,463	0	97,463
General Purpose Revenue Allocation	4,532,628	4,830,416	0	4,830,416	5,022,161	0	5,022,161
Total	\$ 5,298,477	\$ 5,582,936	\$ 0	\$ 5,582,936	\$ 5,774,681	\$ 0	\$ 5,774,681

County Communications Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Communications Office	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905
Total	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 3,965,899	\$ 3,997,019	\$ 0	\$ 3,997,019	\$ 4,172,424	\$ 0	\$ 4,172,424
Services & Supplies	1,731,466	626,156	0	626,156	605,481	0	605,481
Capital Assets Equipment	324,600	520,000	0	520,000	0	0	0
Expenditure Transfer & Reimbursements	(350,000)	(350,000)	0	(350,000)	(350,000)	0	(350,000)
Total	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 1,546,100	\$ 571,000	\$ 0	\$ 571,000	\$ 46,500	\$ 0	\$ 46,500
Fund Balance Component Decreases	116,415	92,268	0	92,268	92,268	0	92,268
General Purpose Revenue Allocation	4,009,450	4,129,907	0	4,129,907	4,289,137	0	4,289,137
Total	\$ 5,671,965	\$ 4,793,175	\$ 0	\$ 4,793,175	\$ 4,427,905	\$ 0	\$ 4,427,905



County Counsel



Fiscal Year 2024–25

Staffing

Increase of 12.00 staff years.

- ◆ Increase of 10.00 staff years to provide coordinated program services to support increased workload related to legislative changes.
- ◆ Increase of 2.00 staff years to provide program services to the Office of Labor Standards and Enforcement including a wage theft enforcement program, tied to the District Attorney's Worker's Rights Enforcement Grant Program, and the Workplace Justice Fund.

Expenditures

Increase of \$2.1 million.

- ◆ Salaries & Benefits—increase of \$2.2 million to support staffing changes noted above for increased workload related to legislative changes.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.1 million to support staffing changes noted above to provide program services for the wage theft enforcement program. Since this is a transfer of expenditures, it has a net effect of a \$0.1 million decrease in expenditures. The funding is supported by resources in the District Attorney.

Revenues

Increase of \$2.1 million.

- ◆ Charges for Current Services—increase of \$2.1 million due to an anticipated increase in reimbursable public liability staff costs to support the coordinated program services noted above.

Fiscal Year 2025–26

- ◆ Increase of \$2.1 million due to the continued coordinated program services noted above.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Counsel	185.00	185.00	12.00	197.00	185.00	12.00	197.00
Total	185.00	185.00	12.00	197.00	185.00	12.00	197.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Counsel	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440
Total	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 44,956,087	\$ 46,277,232	\$ 2,212,495	\$ 48,489,727	\$ 48,481,625	\$ 2,236,751	\$ 50,718,376
Services & Supplies	3,640,733	5,130,581	0	5,130,581	4,830,573	0	4,830,573
Expenditure Transfer & Reimbursements	(4,729,976)	(4,847,509)	(145,000)	(4,992,509)	(4,847,509)	(145,000)	(4,992,509)
Total	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 20,069,000	\$ 22,037,218	\$ 2,067,495	\$ 24,104,713	\$ 22,783,721	\$ 2,091,751	\$ 24,875,472
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Fund Balance Component Decreases	1,051,857	994,235	0	994,235	994,235	0	994,235
General Purpose Revenue Allocation	22,744,987	23,527,851	0	23,527,851	24,685,733	0	24,685,733
Total	\$ 43,866,844	\$ 46,560,304	\$ 2,067,495	\$ 48,627,799	\$ 48,464,689	\$ 2,091,751	\$ 50,556,440

County Technology Office



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
CTO Office	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Total	17.00	18.00	0.00	18.00	18.00	0.00	18.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
CTO Office	\$ 10,712,561	\$ 10,576,486	\$ 0	\$ 10,576,486	\$ 10,725,274	\$ 0	\$ 10,725,274
Information Technology Internal Service Fund	219,369,066	219,844,412	0	219,844,412	219,844,412	0	219,844,412
Total	\$ 230,081,627	\$ 230,420,898	\$ 0	\$ 230,420,898	\$ 230,569,686	\$ 0	\$ 230,569,686

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 4,736,879	\$ 4,963,498	\$ 0	\$ 4,963,498	\$ 5,118,485	\$ 0	\$ 5,118,485
Services & Supplies	228,194,748	227,957,400	0	227,957,400	225,451,201	0	225,451,201
Expenditure Transfer & Reimbursements	(2,850,000)	(2,500,000)	0	(2,500,000)	0	0	0
Total	\$ 230,081,627	\$ 230,420,898	\$ 0	\$ 230,420,898	\$ 230,569,686	\$ 0	\$ 230,569,686

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 210,936,027	\$ 210,181,208	\$ 0	\$ 210,181,208	\$ 210,181,208	\$ 0	\$ 210,181,208
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	9,221,791	10,500,000	0	10,500,000	10,500,000	0	10,500,000
Fund Balance Component Decreases	120,317	101,800	0	101,800	101,800	0	101,800
General Purpose Revenue Allocation	9,703,492	9,537,890	0	9,537,890	9,686,678	0	9,686,678
Total	\$ 230,081,627	\$ 230,420,898	\$ 0	\$ 230,420,898	\$ 230,569,686	\$ 0	\$ 230,569,686



General Services



Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.1 million.

- ♦ Capital Assets Equipment—increase of \$0.1 million for one-time vehicle purchase for the Sheriff's Department.

Revenues

Increase of \$0.1 million.

- ♦ Other Financing Sources—increase of \$0.1 million for the one-time vehicle purchase for the Sheriff's Department mentioned above.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Facilities Management Internal Service Fund	362.00	363.00	0.00	363.00	363.00	0.00	363.00
Fleet Management Internal Service Fund	68.00	67.00	0.00	67.00	67.00	0.00	67.00
Total	430.00	430.00	0.00	430.00	430.00	0.00	430.00

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Facilities Management Internal Service Fund	\$ 217,178,046	\$ 236,685,738	\$ 0	\$ 236,685,738	\$ 236,421,217	\$ 0	\$ 236,421,217
Fleet Management Internal Service Fund	69,384,635	77,939,492	55,000	77,994,492	77,360,772	0	77,360,772
General Fund Contribution to GS ISF's	2,550,000	2,550,000	0	2,550,000	2,550,000	0	2,550,000
Total	\$ 289,112,681	\$ 317,175,230	\$ 55,000	\$ 317,230,230	\$ 316,331,989	\$ 0	\$ 316,331,989

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 65,147,307	\$ 69,662,282	\$ 0	\$ 69,662,282	\$ 72,507,324	\$ 0	\$ 72,507,324
Services & Supplies	186,279,452	203,527,831	0	203,527,831	201,068,268	0	201,068,268
Other Charges	15,418,334	15,506,334	0	15,506,334	15,506,334	0	15,506,334
Capital Assets Equipment	15,404,181	20,579,630	55,000	20,634,630	20,000,000	0	20,000,000
Expenditure Transfer & Reimbursements	(2,500,000)	(1,000,000)	0	(1,000,000)	0	0	0
Operating Transfers Out	9,363,407	8,899,153	0	8,899,153	7,250,063	0	7,250,063
Total	\$ 289,112,681	\$ 317,175,230	\$ 55,000	\$ 317,230,230	\$ 316,331,989	\$ 0	\$ 316,331,989

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 1,277,262	\$ 1,277,262	\$ 0	\$ 1,277,262	\$ 1,277,262	\$ 0	\$ 1,277,262
Intergovernmental Revenues	4,301,728	4,401,728	0	4,401,728	4,401,728	0	4,401,728
Charges For Current Services	255,680,679	279,307,457	0	279,307,457	280,042,936	0	280,042,936
Miscellaneous Revenues	935,424	835,000	0	835,000	835,000	0	835,000
Other Financing Sources	10,692,588	9,828,783	55,000	9,883,783	8,250,063	0	8,250,063
Residual Equity Transfers In	500,000	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	13,175,000	18,475,000	0	18,475,000	18,475,000	0	18,475,000
General Purpose Revenue Allocation	2,550,000	2,550,000	0	2,550,000	2,550,000	0	2,550,000
Total	\$ 289,112,681	\$ 317,175,230	\$ 55,000	\$ 317,230,230	\$ 316,331,989	\$ 0	\$ 316,331,989



Grand Jury



No changes from the CAO Recommended Operational Plan.

Budget by Program

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Grand Jury	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302
Total	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302
Total	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
General Purpose Revenue Allocation	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302
Total	\$ 780,724	\$ 789,302	\$ 0	\$ 789,302	\$ 789,302	\$ 0	\$ 789,302

Human Resources



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Human Resources	137.00	137.00	0.00	137.00	137.00	0.00	137.00
Total	137.00	137.00	0.00	137.00	137.00	0.00	137.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Human Resources	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580
Total	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 23,262,036	\$ 23,867,295	\$ 0	\$ 23,867,295	\$ 24,995,661	\$ 0	\$ 24,995,661
Services & Supplies	13,752,552	15,398,684	0	15,398,684	13,491,137	0	13,491,137
Expenditure Transfer & Reimbursements	(437,966)	(2,186,218)	0	(2,186,218)	(286,218)	0	(286,218)
Total	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 2,932,151	\$ 2,089,581	\$ 0	\$ 2,089,581	\$ 2,093,241	\$ 0	\$ 2,093,241
Miscellaneous Revenues	12,916,457	13,445,546	0	13,445,546	13,769,129	0	13,769,129
Fund Balance Component Decreases	618,739	554,080	0	554,080	554,080	0	554,080
General Purpose Revenue Allocation	20,109,275	20,990,554	0	20,990,554	21,784,130	0	21,784,130
Total	\$ 36,576,622	\$ 37,079,761	\$ 0	\$ 37,079,761	\$ 38,200,580	\$ 0	\$ 38,200,580



Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Content/Records Services	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Purchasing ISF	75.00	75.00	0.00	75.00	75.00	0.00	75.00
Total	77.00	77.00	0.00	77.00	77.00	0.00	77.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Content/Records Services	\$ 1,192,801	\$ 2,852,597	\$ 0	\$ 2,852,597	\$ 1,641,114	\$ 0	\$ 1,641,114
Purchasing ISF	17,932,783	19,424,795	0	19,424,795	20,004,876	0	20,004,876
Total	\$ 19,125,584	\$ 22,277,392	\$ 0	\$ 22,277,392	\$ 21,645,990	\$ 0	\$ 21,645,990

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 13,030,059	\$ 13,293,529	\$ 0	\$ 13,293,529	\$ 13,885,469	\$ 0	\$ 13,885,469
Services & Supplies	5,190,174	7,781,640	0	7,781,640	6,558,298	0	6,558,298
Other Charges	905,351	1,202,223	0	1,202,223	1,202,223	0	1,202,223
Total	\$ 19,125,584	\$ 22,277,392	\$ 0	\$ 22,277,392	\$ 21,645,990	\$ 0	\$ 21,645,990

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 60,000	\$ 180,000	\$ 0	\$ 180,000	\$ 180,000	\$ 0	\$ 180,000
Charges For Current Services	16,097,234	14,965,169	0	14,965,169	19,057,212	0	19,057,212
Miscellaneous Revenues	900,000	730,000	0	730,000	730,000	0	730,000
Use of Fund Balance	2,068,350	6,402,223	0	6,402,223	1,678,778	0	1,678,778
Total	\$ 19,125,584	\$ 22,277,392	\$ 0	\$ 22,277,392	\$ 21,645,990	\$ 0	\$ 21,645,990



Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 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 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Registrar of Voters	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055
Total	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 23,044,480	\$ 17,273,245	\$ 0	\$ 17,273,245	\$ 17,237,073	\$ 0	\$ 17,237,073
Services & Supplies	21,513,961	24,923,324	0	24,923,324	18,542,982	0	18,542,982
Expenditure Transfer & Reimbursements	(5,200,000)	(1,500,000)	0	(1,500,000)	0	0	0
Operating Transfers Out	800,000	0	0	0	0	0	0
Total	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 7,909,785	\$ 6,163,883	\$ 0	\$ 6,163,883	\$ 2,909,785	\$ 0	\$ 2,909,785
Charges For Current Services	4,531,993	6,625,000	0	6,625,000	4,531,993	0	4,531,993
Miscellaneous Revenues	45,000	40,000	0	40,000	40,000	0	40,000
Fund Balance Component Decreases	284,637	225,664	0	225,664	225,664	0	225,664
General Purpose Revenue Allocation	27,387,026	27,642,022	0	27,642,022	28,072,613	0	28,072,613
Total	\$ 40,158,441	\$ 40,696,569	\$ 0	\$ 40,696,569	\$ 35,780,055	\$ 0	\$ 35,780,055



Capital Program Changes

Capital Program Summary	191
.....	
Capital Program Changes by Fund	193
.....	

THIS PAGE LEFT INTENTIONALLY BLANK

Capital Program Changes



Capital Program Summary

Capital Program appropriations in the Revised CAO Recommended Operational Plan are \$136.1 million in Fiscal Year 2024–25 and \$8.8 million for Fiscal Year 2025–26. This **an increase of \$3.2 million or 2.4%** from the Fiscal Year 2024–25 CAO Recommended Operational Plan, and a total decrease of \$122.8 million or 47.4% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes recommended for the Fiscal Year 2024–25 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$7.5 million in the Capital Program for the Calavo Park capital project (#1022858) to support increases in project costs due to continuing volatility in the prices of construction materials and a shortage of qualified construction workers driving up labor costs including an increase in project management and construction oversight. This increase is based on a repurposing of the Multiple Species Conservation Program Fund (\$4.3 million), as well as increases in one-time General Purpose Revenue (\$1.8 million) and available fund balance (\$1.3 million).
- ◆ Repurposing \$4.3 million of the Multiple Species Conservation Program Fund to support the Calavo Park capital project (#1022858) to support increases in project costs noted above.

Expenditures

Increase of \$3.2 million.

- ◆ Capital Assets/Land Acquisition—Increase of \$3.2 million in the Capital Outlay fund to support the Calavo Park improvements.

Revenues

Increase of \$3.2 million.

- ◆ Other Financing Sources—Increase of \$3.2 million of PLDO available fund balance (\$1.3 million) and use of one-time General Purpose Revenue (\$1.8 million).

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Capital Outlay Fund	\$ 80,843,147	\$ 50,960,000	\$ 0	\$ 50,960,000	\$ 0	\$ 0	\$ 0
Major Maintenance Capital Outlay Fund	13,586,200	59,980,000	0	59,980,000	0	0	0
Justice Facility Construction	3,000,000	5,900,000	0	5,900,000	0	0	0
County Health Complex	145,143,150	0	0	0	0	0	0
Edgemoor Development Fund	8,831,564	8,606,965	0	8,606,965	8,832,900	0	8,832,900
MSCP - Land Use and Environmental	7,500,000	7,500,000	0	7,500,000	0	0	0
Total	\$ 258,904,061	\$ 132,946,965	\$ 0	\$ 132,946,965	\$ 8,832,900	\$ 0	\$ 8,832,900

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$ 310,800	\$ 265,775	\$ 0	\$ 265,775	\$ 265,775	\$ 0	\$ 265,775
Capital Assets/Land Acquisition	250,072,497	124,340,000	0	124,340,000	0	0	0
Operating Transfers Out	8,520,764	8,341,190	0	8,341,190	8,567,125	0	8,567,125
Total	\$ 258,904,061	\$ 132,946,965	\$ 0	\$ 132,946,965	\$ 8,832,900	\$ 0	\$ 8,832,900

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 388,792	\$ 422,175	\$ 0	\$ 422,175	\$ 459,906	\$ 0	\$ 459,906
Intergovernmental Revenues	36,869,721	12,763,427	0	12,763,427	710,156	0	710,156
Charges For Current Services	13,300,000	0	0	0	0	0	0
Other Financing Sources	207,122,774	119,761,363	0	119,761,363	5,672,277	0	5,672,277
Use of Fund Balance	1,222,774	0	0	0	1,990,561	0	1,990,561
Total	\$ 258,904,061	\$ 132,946,965	\$ 0	\$ 132,946,965	\$ 8,832,900	\$ 0	\$ 8,832,900



Capital Program Changes by Fund

Fiscal Year 2024–25

Capital Outlay Fund

Increase of \$7.5 million in the Capital Outlay Fund as follows:

- ◆ \$7.5 million for the Calavo Park project, based on repurposing \$4.3 million from the Multiple Species Conservation Program Fund; \$3.2 million of PLDO available fund balance (\$1.3 million) and use of one-time General Purpose Revenue (\$1.8 million). The Calavo Park is a 9-acre park that will serve the community of Spring Valley and provides a variety of diverse recreation opportunities such as sport field and courts, all-wheel skate area, community garden, picnic areas, playgrounds, and other recreation amenities. Calavo Park also addresses the Community Food Production Program with the development of the community garden, partially funded by ARPA. The revised total project costs are \$20.9 million, and the project funding received to date of \$13.4 million (this includes \$2.5 million received in Fiscal Year 2024–25 CAO Recommended Operational Plan). The project's estimated completion date is December 2025.

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

Reduction of \$4.3 million in the Multiple Species Conservation Program as follows:

- ◆ \$4.3 million of the \$7.5 million approved in the CAO Recommended Operational Plan was repurposed for the Calavo Park project in the Capital Outlay Fund. \$3.2 million will remain available for the Multiple Species Conservation Program.

Edgemoor Development Fund

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.



Finance Other

Finance Other Summary	197
-----------------------	-----

.....

THIS PAGE LEFT INTENTIONALLY BLANK

Finance Other Changes



Finance Other Summary

Total Appropriations

The Finance Other appropriations in the CAO Revised Recommended Operational Plan are \$451.0 million in Fiscal Year 2024–25 and \$383.4 million in Fiscal Year 2025–26. This is an **increase of \$3.7 million or 0.8%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total decrease of \$10.7 million or 2.3% from the Fiscal Year 2023–24 Adopted Operational Plan. There are no staff years in Finance Other.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

Expenditures

Net increase of \$3.7 million

- ◆ Increase of \$2.1 million in the Public Liability Internal Service Fund (PLISF) to support increased workload and new FTEs in County Counsel related to legislative changes funded by PLISF fund balance.
- ◆ Increase of \$1.3 million in funding tied to Calavo Park capital project based on one-time GPR from increase in assumed Assessed Value (AV) growth rate of 4.63%.
- ◆ Specification of the use of \$3.25 million that was included in the CAO Recommended Operational Plan for enterprise costs. \$1.85 million remains to address capital, IT, emergency response or other efforts:
 - ◆ \$1.3 million in Planning & Development Services (\$1.0 million) and San Diego County Fire (\$0.3 million) for battery storage system.
 - ◆ \$0.5 million for the Calavo Park capital project.
 - ◆ \$0.5 million to extend the iMas Fresco! Plus program.
 - ◆ \$0.25 million for the Workplace Justice Fund.
 - ◆ \$0.25 million for enhanced drowning prevention efforts.
 - ◆ \$0.25 million for no-cost transportation services for seniors.
 - ◆ \$0.15 million for a pilot archery project at County Park.
 - ◆ \$0.059 million to support Lake Hodges, Lake Sutherland and El Capitan reservoirs to remain open.
- ◆ Increase of \$0.3 million for community programs to strengthen language access in the region based on one-time GPR from increase in assumed AV growth rate of 4.63%.

Revenues

Net increase of \$3.7 million



FINANCE OTHER CHANGES

- ◆ Increase of \$2.1 million in Use of Fund Balance in the Public Liability Internal Service Fund to support increased workload noted above.
- ◆ Increase of \$1.6 million in General Purpose Revenue based on an increase in projected Assessed Value (AV) growth rate from 4.0% to 4.63%.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations.



Lease Payments-Bonds

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Charges	25,721,612	25,657,309	0	25,657,309	24,987,537	0	24,987,537
Total	\$ 25,723,612	\$ 25,657,309	\$ 0	\$ 25,657,309	\$ 24,987,537	\$ 0	\$ 24,987,537

Finance Other Appropriations/Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Community Enhancement	\$ 5,459,241	\$ 5,265,490	\$ 0	\$ 5,265,490	\$ 5,328,145	\$ 0	\$ 5,328,145
Neighborhood Reinvestment Program	10,708,261	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Contributions to Capital Program	45,868,000	50,308,000	1,812,000	52,120,000	0	0	0
Lease Payments: Capital Projects	25,723,612	25,657,309	0	25,657,309	24,987,537	0	24,987,537
Countywide General Expenses	132,648,757	128,146,545	(214,437)	127,932,108	111,085,425	1,985,210	113,070,635
Countywide Shared Major Maintenance	24,811,177	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Employee Benefits Internal Service Funds (ISF)							
<i>Workers Compensation Employee Benefits ISF</i>	54,075,189	58,735,552	0	58,735,552	58,735,552	0	58,735,552
<i>Unemployment Insurance Employee Benefits ISF</i>	3,939,525	3,946,374	0	3,946,374	3,946,374	0	3,946,374
Insurance ISF	—	10,380,721	0	10,380,721	10,380,721	0	10,380,721
Local Agency Formation Commission Administration	582,443	617,716	0	617,716	617,716	0	617,716
Public Liability ISF	76,413,160	70,771,524	2,067,495	72,839,019	70,771,524	2,091,751	72,863,275
Pension Obligation Bonds	81,494,299	81,500,054	0	81,500,054	81,495,400	0	81,495,400
Total	\$ 461,723,664	\$ 447,329,285	\$ 3,665,058	\$ 450,994,343	\$ 379,348,394	\$ 4,076,961	\$ 383,425,355



Appendices

Appendix A: Changes by Fund	201
.....	

THIS PAGE LEFT INTENTIONALLY BLANK

Appendix A: Changes by Fund

General Fund

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Staff Years	19,032.50	19,091.50	12.00	19,103.50	19,091.50	12.00	19,103.50
Total	19,032.50	19,091.50	12.00	19,103.50	19,091.50	12.00	19,103.50

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$2,982,315,669	\$3,132,888,427	\$13,149,010	\$3,146,037,437	\$3,272,758,991	\$11,244,067	\$3,284,003,058
Services & Supplies	2,509,200,106	2,631,697,371	21,761,751	2,653,459,122	2,282,165,751	12,976,123	2,295,141,874
Other Charges	685,779,151	713,099,031	0	713,099,031	709,812,694	0	709,812,694
Capital Assets Software	1,249,000	50,000	0	50,000	50,000	0	50,000
Capital Assets/Land Acquisition	30,516,756	20,195,169	(1,764,437)	18,430,732	51,858,472	1,685,210	53,543,682
Capital Assets Equipment	33,546,072	29,901,887	458,847	30,360,734	19,654,754	0	19,654,754
Expenditure Transfer & Reimbursements	(161,471,926)	(138,116,273)	(1,395,000)	(139,511,273)	(57,141,555)	(145,000)	(57,286,555)
Operating Transfers Out	130,398,943	203,779,239	1,979,200	205,758,439	74,144,972	0	74,144,972
Total	\$6,211,533,771	\$6,593,494,851	\$34,189,371	\$6,627,684,222	\$6,353,304,079	\$25,760,400	\$6,379,064,479

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 909,848,270	\$ 970,643,721	\$ 5,454,137	\$ 976,097,858	\$ 1,003,998,983	\$ 5,656,961	\$ 1,009,655,944
Taxes Other Than Current Secured	652,805,601	702,893,857	3,405,910	706,299,767	727,148,031	3,542,146	730,690,177
Licenses Permits & Franchises	57,173,257	57,769,276	0	57,769,276	60,036,414	0	60,036,414
Fines, Forfeitures & Penalties	40,964,685	40,651,902	151,401	40,803,303	37,772,766	135,744	37,908,510
Revenue From Use of Money & Property	49,679,549	65,829,252	0	65,829,252	60,602,335	0	60,602,335
Intergovernmental Revenues	3,355,356,108	3,551,387,981	16,391,628	3,567,779,609	3,374,039,969	7,781,029	3,381,820,998
Charges For Current Services	468,726,631	473,245,347	2,760,126	476,005,473	471,307,296	2,644,520	473,951,816
Miscellaneous Revenues	107,699,385	94,441,068	26,169	94,467,237	79,642,827	0	79,642,827
Other Financing Sources	517,915,835	442,444,053	6,000,000	448,444,053	441,127,037	6,000,000	447,127,037
Fund Balance Component Decreases	51,364,450	68,330,135	0	68,330,135	43,628,421	0	43,628,421
Use of Fund Balance	0	125,858,259	0	125,858,259	54,000,000	0	54,000,000
Total	\$ 6,211,533,771	\$ 6,593,494,851	\$ 34,189,371	\$ 6,627,684,222	\$ 6,353,304,079	\$ 25,760,400	\$ 6,379,064,479

Public Safety Prop 172 Fund

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Operating Transfers Out	\$ 461,969,992	\$ 398,690,714	\$ 6,000,000	\$ 404,690,714	\$ 398,784,885	\$ 6,000,000	\$ 404,784,885
Total	\$ 461,969,992	\$ 398,690,714	\$ 6,000,000	\$ 404,690,714	\$ 398,784,885	\$ 6,000,000	\$ 404,784,885

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 386,234,920	\$ 387,114,317	\$ 0	\$ 387,114,317	\$ 398,284,885	\$ 0	\$ 398,284,885
Use of Fund Balance	75,735,072	11,576,397	6,000,000	17,576,397	500,000	6,000,000	6,500,000
Total	\$ 461,969,992	\$ 398,690,714	\$ 6,000,000	\$ 404,690,714	\$ 398,784,885	\$ 6,000,000	\$ 404,784,885





Capital Outlay Fund

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Capital Assets/Land Acquisition	\$ 80,843,147	\$ 50,960,000	\$ 7,500,000	\$ 58,460,000	\$ 0	\$ 0	\$ 0
Total	\$ 80,843,147	\$ 50,960,000	\$ 7,500,000	\$ 58,460,000	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 12,072,000	\$ 12,072,000	\$ 0	\$ 12,072,000	\$ 0	\$ 0	\$ 0
Charges For Current Services	2,000,000	0	0	0	0	0	0
Miscellaneous Revenues	0	0	48,000	48,000	0	0	0
Other Financing Sources	66,771,147	38,888,000	7,452,000	46,340,000	0	0	0
Total	\$ 80,843,147	\$ 50,960,000	\$ 7,500,000	\$ 58,460,000	\$ 0	\$ 0	\$ 0

Capital MSCP Acquisition Fund

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Capital Assets/Land Acquisition	\$ 7,500,000	\$ 7,500,000	\$ (4,300,000)	\$ 3,200,000	\$ 0	\$ 0	\$ 0
Total	\$7,500,000	\$7,500,000	\$ (4,300,000)	\$3,200,000	\$0	\$0	\$0

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Other Financing Sources	\$ 7,500,000	\$ 7,500,000	\$ (4,300,000)	\$ 3,200,000	\$ 0	\$ 0	\$ 0
Total	\$ 7,500,000	\$ 7,500,000	\$ (4,300,000)	\$ 3,200,000	\$ 0	\$ 0	\$ 0

Parkland Ded Area 20 Spring Valley

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$ 1,000	\$ 1,000	\$ 0	\$ 1,000	\$ 1,000	\$ 0	\$ 1,000
Operating Transfers Out	0	0	1,340,000	1,340,000	0	0	0
Total	\$ 1,000	\$ 1,000	\$ 1,340,000	\$ 1,341,000	\$ 1,000	\$ 0	\$ 1,000

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 1,000	\$ 1,000	\$ 0	\$ 1,000	\$ 1,000	\$ 0	\$ 1,000
Use of Fund Balance	0	0	1,340,000	1,340,000	0	0	0
Total	\$ 1,000	\$ 1,000	\$ 1,340,000	\$ 1,341,000	\$ 1,000	\$ 0	\$ 1,000

Public Liability Internal Service Fund

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$ 30,303,160	\$ 35,761,524	\$ 2,067,495	\$ 37,829,019	\$ 35,761,524	\$ 2,091,751	\$ 37,853,275
Other Charges	46,110,000	35,010,000	0	35,010,000	35,010,000	0	35,010,000
Total	\$ 76,413,160	\$ 70,771,524	\$ 2,067,495	\$ 72,839,019	\$ 70,771,524	\$ 2,091,751	\$ 72,863,275

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 1,390,560	\$ 640,000	\$ 0	\$ 640,000	\$ 640,000	\$ 0	\$ 640,000
Charges For Current Services	75,022,600	70,131,524	0	70,131,524	70,131,524	0	70,131,524
Use of Fund Balance	0	0	2,067,495	2,067,495	0	2,091,751	2,091,751
Total	\$ 76,413,160	\$ 70,771,524	\$ 2,067,495	\$ 72,839,019	\$ 70,771,524	\$ 2,091,751	\$ 72,863,275





Fleet ISF Equipment Acquisition General

Budget by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 1,110,744	\$ 1,294,761	\$ 0	\$ 1,294,761	\$ 1,344,832	\$ 0	\$ 1,344,832
Services & Supplies	1,281,458	902,033	0	902,033	852,872	0	852,872
Other Charges	14,566,000	14,649,000	0	14,649,000	14,649,000	0	14,649,000
Capital Assets Equipment	15,404,181	20,579,630	55,000	20,634,630	20,000,000	0	20,000,000
Total	\$ 32,362,383	\$ 37,425,424	\$ 55,000	\$ 37,480,424	\$ 36,846,704	\$ 0	\$ 36,846,704

Budget by Categories of Revenues

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 325,000	\$ 325,000	\$ 0	\$ 325,000	\$ 325,000	\$ 0	\$ 325,000
Charges For Current Services	16,958,202	16,668,092	0	16,668,092	16,668,092	0	16,668,092
Other Financing Sources	1,404,181	1,757,332	55,000	1,812,332	1,178,612	0	1,178,612
Residual Equity Transfers In	500,000	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	13,175,000	18,175,000	0	18,175,000	18,175,000	0	18,175,000
Total	\$ 32,362,383	\$ 37,425,424	\$ 55,000	\$ 37,480,424	\$ 36,846,704	\$ 0	\$ 36,846,704



CAO Recommended Operational Plan
Change Letter Addendum

Addendum	1
.....	

THIS PAGE LEFT INTENTIONALLY BLANK

CAO Recommended Operational Plan Change Letter Addendum

Fiscal Year 2024–25

The items listed in this addendum reflect the specified uses included in the CAO Recommended Operational Plan for enterprise costs to address capital, IT, emergency response or other efforts. The increases in Services & Supplies are offset by increases in Expenditure Transfer & Reimbursements. The increases in Expenditure Transfer & Reimbursements are associated with centralized General Fund support in Finance Other. Since these are transfers of expenditures, these have no net effect on total appropriations.

Group	Department	Description	Services & Supplies	Expenditure Transfer & Reimbursement	Appropriation Change
Health and Human Services Agency	Self Sufficiency Services	iMas Fresco! Plus program	\$ 500,000	\$ (500,000)	\$ 0
Health and Human Services Agency	Aging & Independence Services	No-cost transportation services for seniors	250,000	(250,000)	0
Health and Human Services Agency Total			750,000	(750,000)	0
Land Use and Environment Group	Parks and Recreation	Enhanced drowning prevention efforts	250,000	(250,000)	0
Land Use and Environment Group	Parks and Recreation	Pilot archery project at County Park	150,000	(150,000)	0
Land Use and Environment Group	Parks and Recreation	Support Lake Hodges, Lake Sutherland and El Capitan reservoirs to remain open	59,000	(59,000)	0
Land Use and Environment Group Total			459,000	(459,000)	0
Finance and General Government Group	Chief Administrative Office	Workplace Justice Fund	250,000	(250,000)	0
Finance and General Government Group	County Communications Office	Community programs to strengthen language access in the region	300,000	(300,000)	0
Finance and General Government Group Total			550,000	(550,000)	0
Grand Total			\$ 1,759,000	\$ (1,759,000)	\$ 0

