

County of San Diego

Finance and General Government Group

Finance and General Government Group Summary & Executive Office	135
.....	
Board of Supervisors	141
.....	
Assessor/Recorder/County Clerk	145
.....	
Treasurer-Tax Collector	149
.....	
Chief Administrative Office	153
.....	
Auditor and Controller	157
.....	
Citizens' Law Enforcement Review Board	161
.....	
Civil Service Commission	163
.....	
Clerk of the Board of Supervisors	165
.....	
County Communications Office	167
.....	
County Counsel	169
.....	
County Technology Office	171
.....	
General Services	173
.....	
Grand Jury	177
.....	
Human Resources	179
.....	
Office of Evaluation, Performance and Analytics	183
.....	
Purchasing and Contracting	185
.....	
Registrar of Voters	189
.....	

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Finance and General Government Group Summary & Executive Office



Finance and General Government Group Summary

Total Staffing by Group

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

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

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

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

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

Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

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



Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Finance & General Government Executive Office	32.00	42.50	0.00	42.50	42.50	0.00	42.50
Board of Supervisors	72.00	82.00	0.00	82.00	82.00	0.00	82.00
Assessor/Recorder/County Clerk	419.50	446.50	0.00	446.50	446.50	0.00	446.50
Treasurer-Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	26.50	25.00	0.00	25.00	25.00	0.00	25.00
Auditor and Controller	235.50	233.50	0.00	233.50	233.50	0.00	233.50
County Communications Office	21.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	14.00	17.00	0.00	17.00	17.00	0.00	17.00
Civil Service Commission	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Clerk of the Board of Supervisors	28.00	30.00	0.00	30.00	30.00	0.00	30.00
County Counsel	150.00	165.00	0.00	165.00	165.00	0.00	165.00
General Services	395.00	427.00	0.00	427.00	427.00	0.00	427.00
Human Resources	124.00	131.00	0.00	131.00	131.00	0.00	131.00
Office of Evaluation, Performance and Analytics	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Purchasing and Contracting	68.00	74.00	0.00	74.00	74.00	0.00	74.00
Registrar of Voters	69.00	75.00	0.00	75.00	75.00	0.00	75.00
Citizens' Law Enforcement Review Board	8.00	9.00	0.00	9.00	9.00	0.00	9.00
Total	1,808.50	1,926.50	0.00	1,926.50	1,926.50	0.00	1,926.50





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





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

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

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



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



Board of Supervisors



Fiscal Year 2022–23

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Decrease of \$0.3 million

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

Revenues

Decrease of \$0.3 million

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

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Board of Supervisors District 1	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 2	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 3	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 4	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors District 5	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Board of Supervisors General Offices	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Total	72.00	82.00	0.00	82.00	82.00	0.00	82.00

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

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





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



Assessor/Recorder/County Clerk



No changes from the CAO Recommended Operational Plan.

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

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

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





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







Treasurer-Tax Collector



No changes from the CAO Recommended Operational Plan.

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

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

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





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



Chief Administrative Office



Fiscal Year 2022–23

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$4.0 million

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

Revenues

Increase of \$4.0 million

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

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

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

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

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





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



Auditor and Controller



No changes from the CAO Recommended Operational Plan.

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

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

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





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



Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

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

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

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

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



Civil Service Commission



No changes from the CAO Recommended Operational Plan.



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

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

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

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



Clerk of the Board of Supervisors



No changes from the CAO Recommended Operational Plan.

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

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

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

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



County Communications Office



No changes from the CAO Recommended Operational Plan.

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

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

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

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



County Counsel



No changes from the CAO Recommended Operational Plan.

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

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

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

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





County Technology Office



No changes from the CAO Recommended Operational Plan.

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

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

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

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



General Services



Fiscal Year 2022–23

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.3 million.

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

Revenues

Increase of \$0.3 million.

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

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

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

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

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





Budget by Categories of Revenues

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



Grand Jury



No changes from the CAO Recommended Operational Plan.

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

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

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

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



Human Resources



No changes from the CAO Recommended Operational Plan.

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

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

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





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



Office of Evaluation, Performance and Analytics



No changes from the CAO Recommended Operational Plan.

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

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

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

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



Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.

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

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

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





Budget by Categories of Revenues

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





Registrar of Voters



No changes from the CAO Recommended Operational Plan.

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

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

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

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

