

County of San Diego

Public Safety Group

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Public Safety Group Summary & Executive Office



Public Safety Group Summary

Total Staffing by Group

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

Fiscal Year 2022–23

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

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

Fiscal Year 2023–24

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

Total Appropriations by Group

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

Fiscal Year 2022–23

Significant changes from the CAO Recommended Operational Plan include:

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

Fiscal Year 2023–24

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

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$13.5 million

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

Revenues

Increase of \$13.5 million

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

Fiscal Year 2023–24

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





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

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



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

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

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



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





District Attorney



No changes from the CAO Recommended Operational Plan.

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

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

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



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



Sheriff



Fiscal Year 2022–23

Staffing

Increase of 8.00 staff years

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

Expenditures

Net increase of \$24.5 million

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

Revenues

Net increase of \$24.5 million

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

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

Fiscal Year 2023–24

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



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

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Animal Services



No changes from the CAO Recommended Operational Plan.

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

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

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

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





Child Support Services



No changes from the CAO Recommended Operational Plan.

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

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

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





Budget by Categories of Revenues

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







Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

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

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

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





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



Medical Examiner



No changes from the CAO Recommended Operational Plan.

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

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

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

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



Probation



No changes from the CAO Recommended Operational Plan.

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

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Adult Reintegration&Com Serv	\$104,945,080	\$123,689,558	\$0	\$123,689,558	\$116,328,222	\$0	\$116,328,222
Youth Detention & Development	67,308,565	74,262,686	0	74,262,686	81,915,689	0	81,915,689
Youth Development & Com Serv	61,278,843	61,242,968	0	61,242,968	62,632,277	0	62,632,277
Department Administration	3,173,735	1,012,547	0	1,012,547	1,052,281	0	1,052,281
Probation Asset Forfeiture Program	100,000	100,000	0	100,000	100,000	0	100,000
Probation Incarcerated Peoples' Welfare Fund	2,000	2,000	0	2,000	2,000	0	2,000
Total	\$236,808,223	\$260,309,759	\$0	\$260,309,759	\$262,030,469	\$0	\$262,030,469



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

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



Public Defender



No changes from the CAO Recommended Operational Plan.

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

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

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



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



San Diego County Fire



Fiscal Year 2022–23

Staffing

No change from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.4 million.

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

Revenues

Increase of \$0.4 million.

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

Fiscal Year 2023–24

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

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

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

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





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

