



County Budget Overview

**Budget and Operations
Management Branch**

February 8, 2024

CEO.



Role of the Board of Supervisors



Set Budget Policies and Priorities

Provide Direction to the CEO in
Developing the Proposed Budgets

Convene Public Hearings to Give
Constituents a Voice and Guide
Board Decision Making

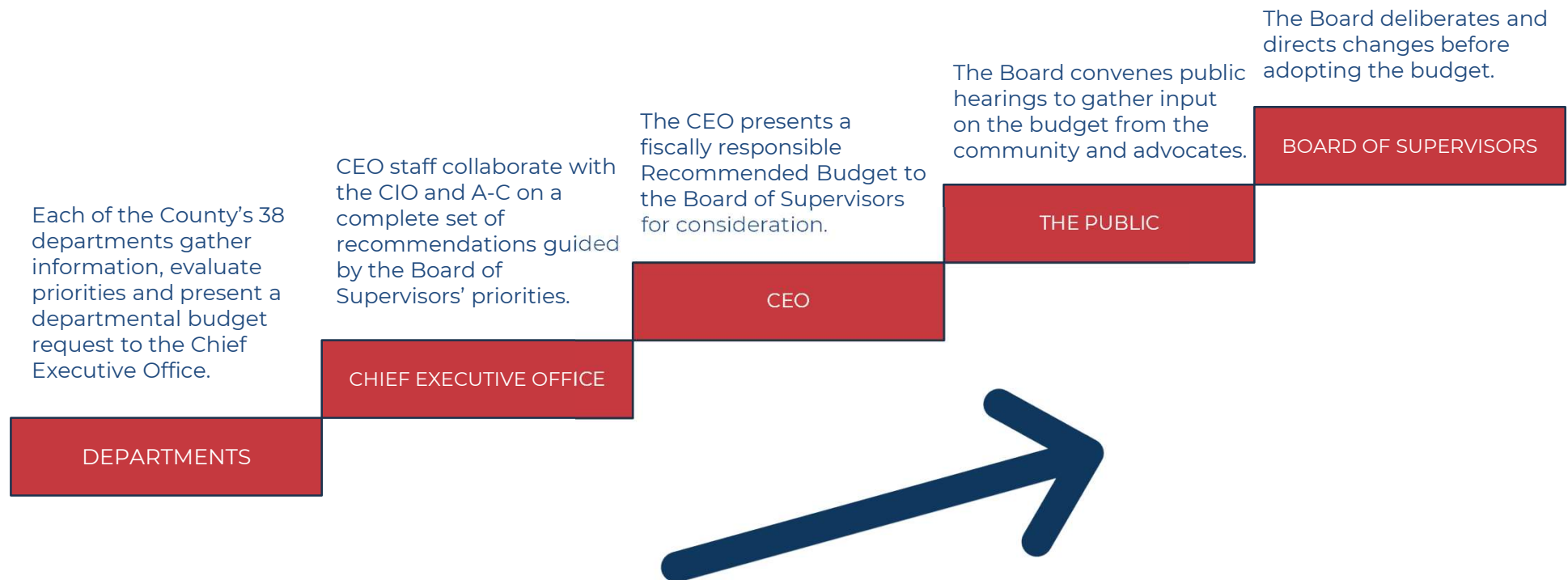


Role of the CEO

Develop Recommendations on Budget Matters for the Board of Supervisors

Provide Leadership to the County Organization in Carrying Out the Board's Policies

Ensure Financial Stability





Budget Timeline

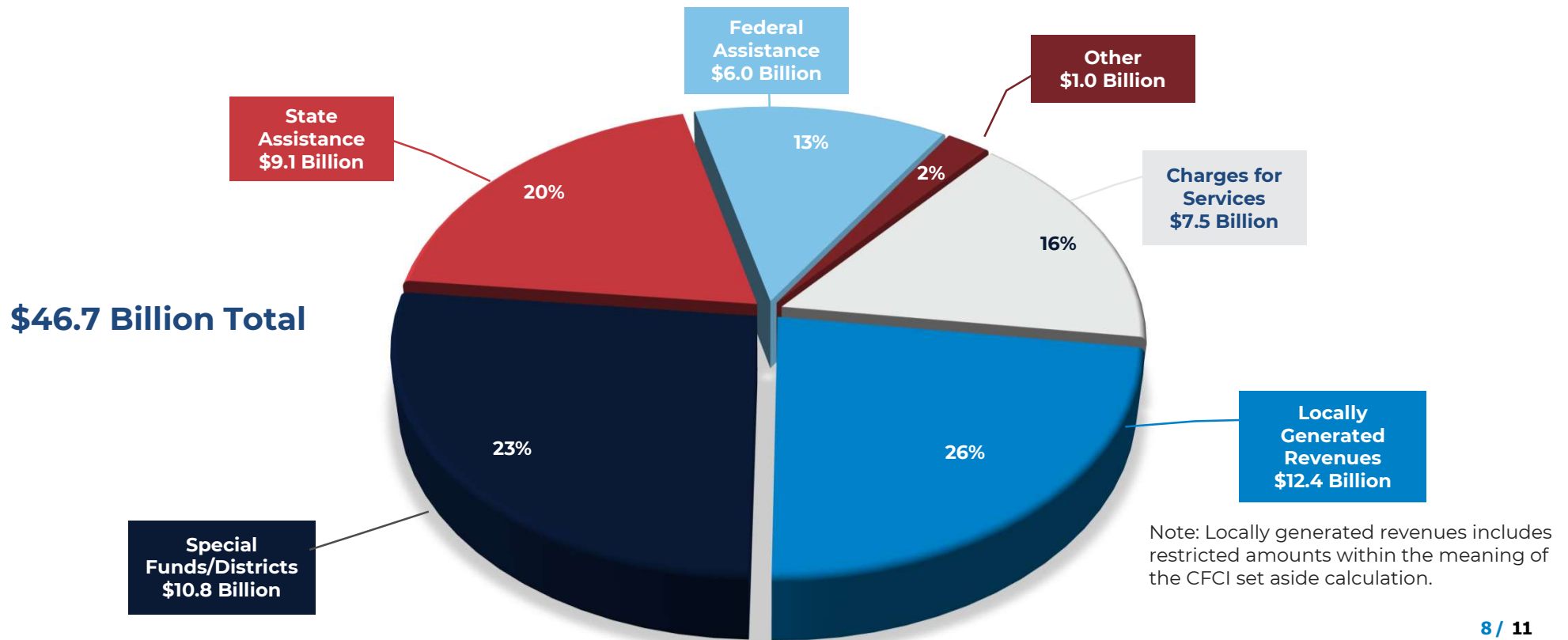
November/December	January	February	March
CEO issues budget instructions	Department budget requests due to CEO	Departmental Budget Briefings	CEO finalizes Budget, Recommendations, prepares Board Letter
April	May	June	October
Budget Presentation to Board of Supervisors (Recommended Budget)	Public Hearings	Budget Deliberations; Board adopts budget (known as Final Changes Budget)	Board adopts Final Adopted Budget (known as Supplemental Budget)



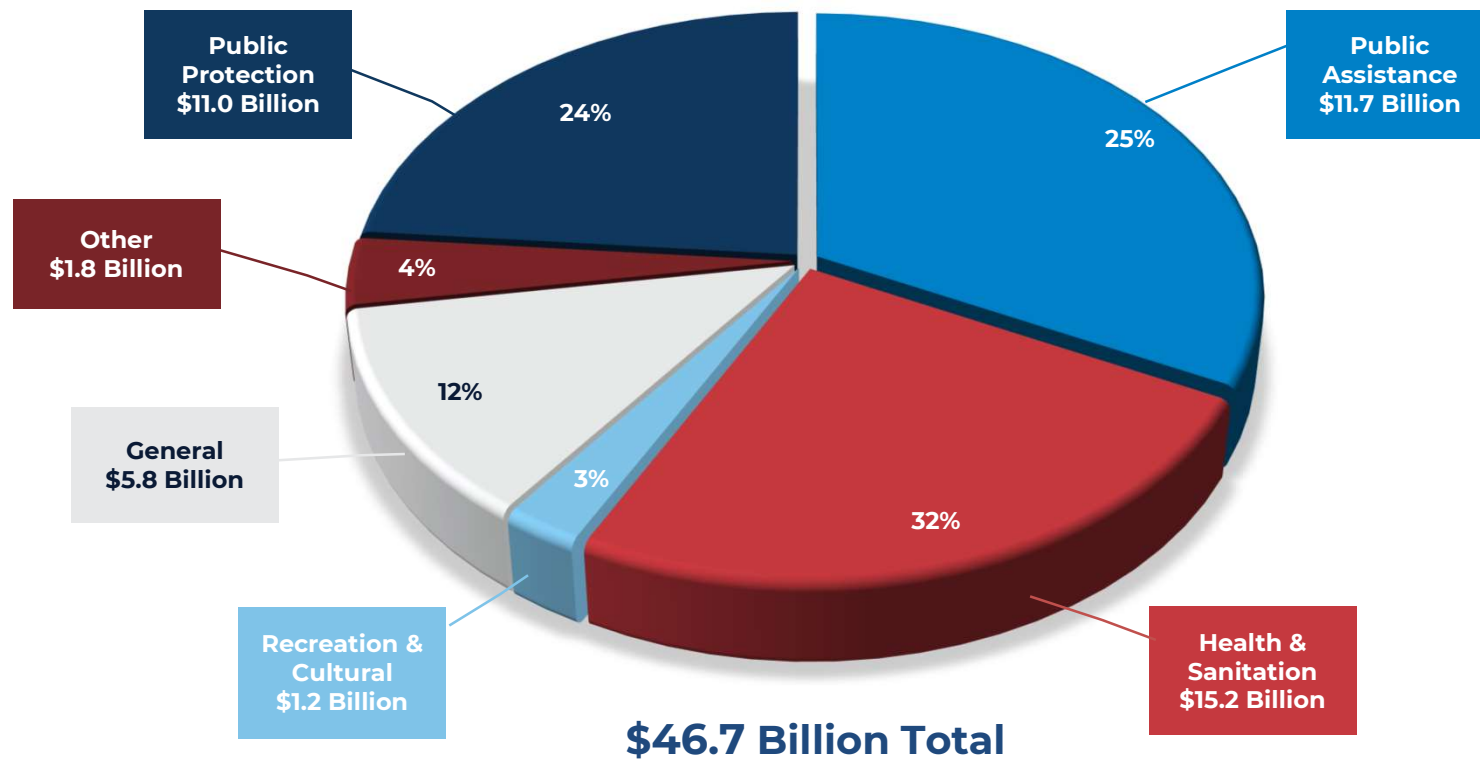
2023-24 Final Adopted Budget

	2023-24 Recommended Budget	2023-24 Final Adopted Budget	Change From Rec Budget	% Change From Rec Budget
Total Budget (\$ in Billions)	\$ 42.996	\$ 46.743	\$ 3.747	8.7%
Budgeted Positions	114,106	115,324	1,218	1.1%

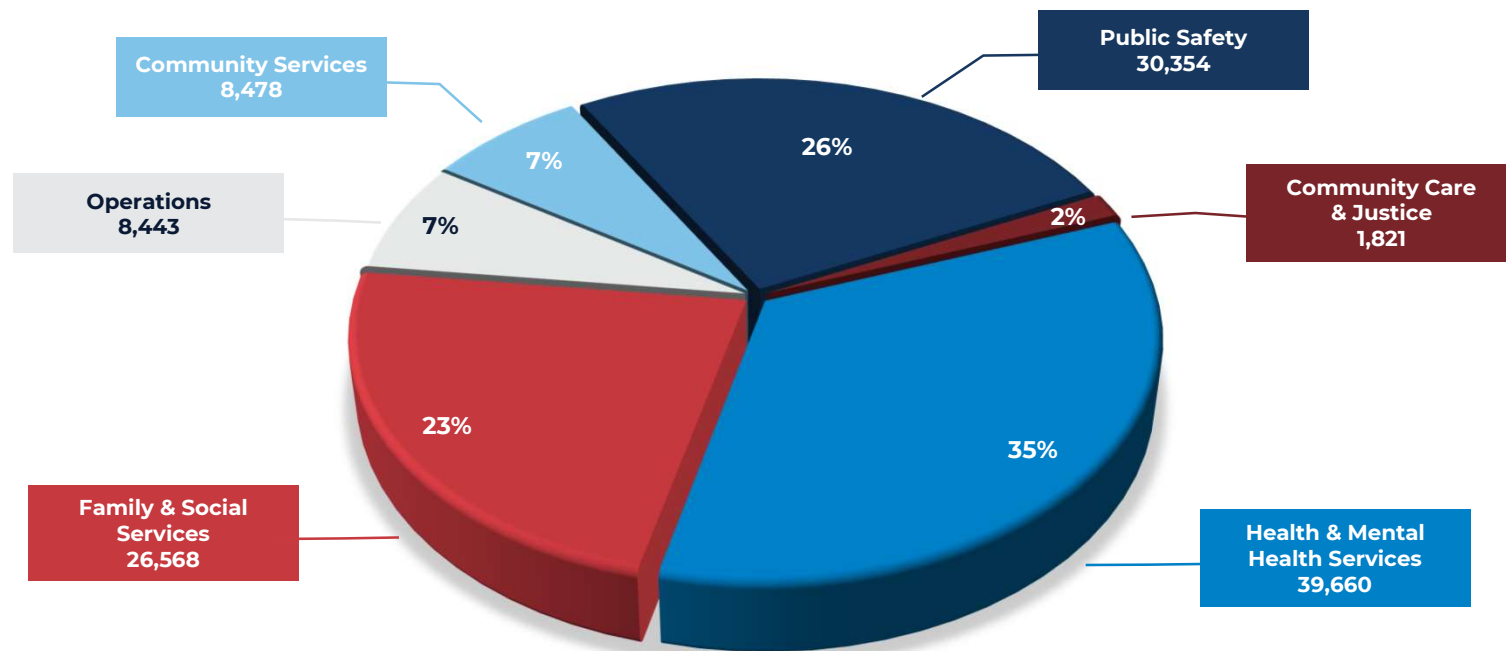
2023-24 Final Adopted Budget Where the Money Comes From



2023-24 Final Adopted Budget How the Money is Put to Work



2023-24 Final Adopted Budget How Our Workforce Supports Services



115,324 Total Budgeted Positions

Building a balanced County budget that effectively addresses competing Board priorities and critical needs is always difficult, but today's environment is particularly challenging.

