

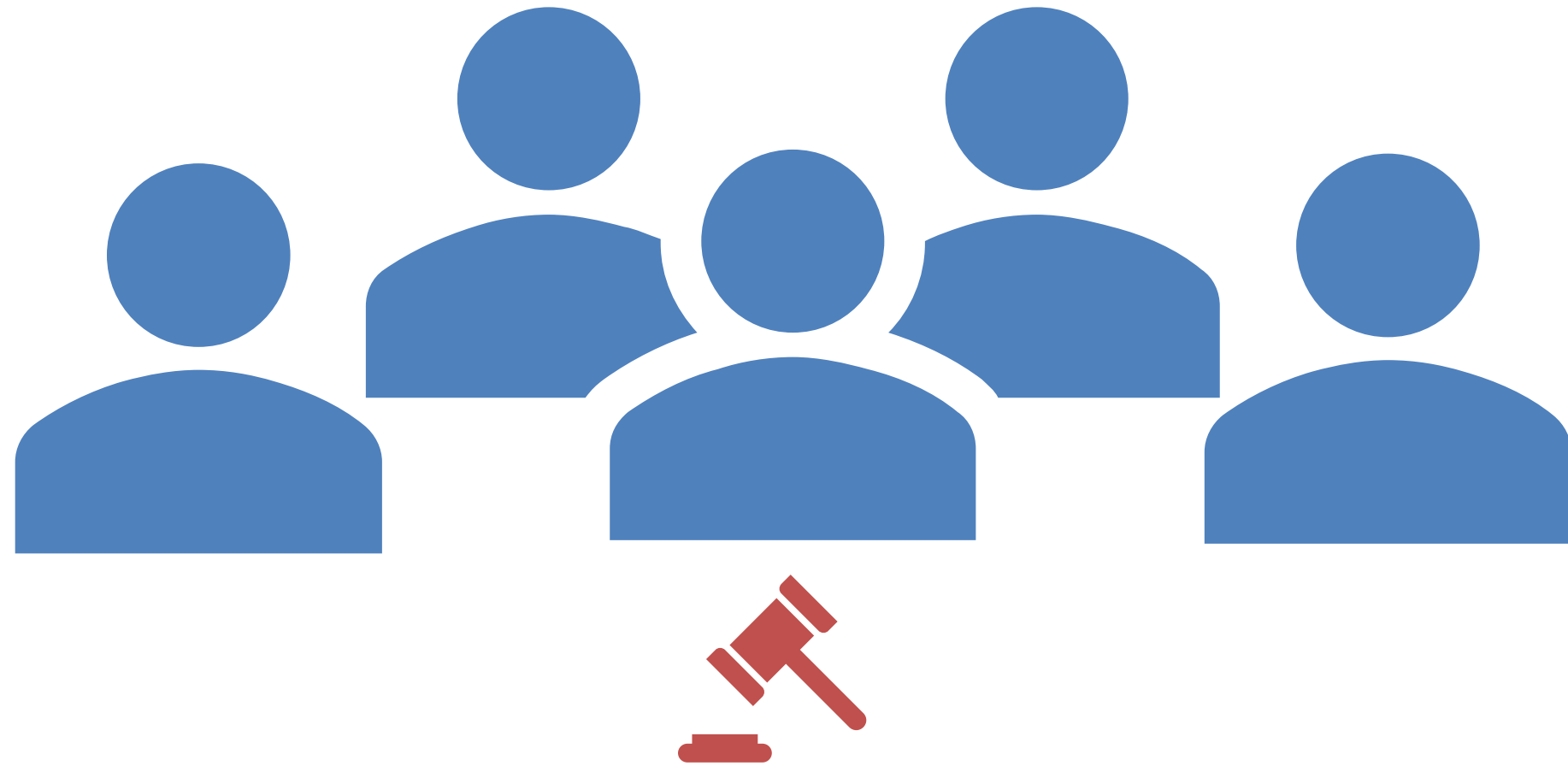
County Budget Overview

**Budget and Operations
Management Branch**

February 10, 2025

CEO.





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

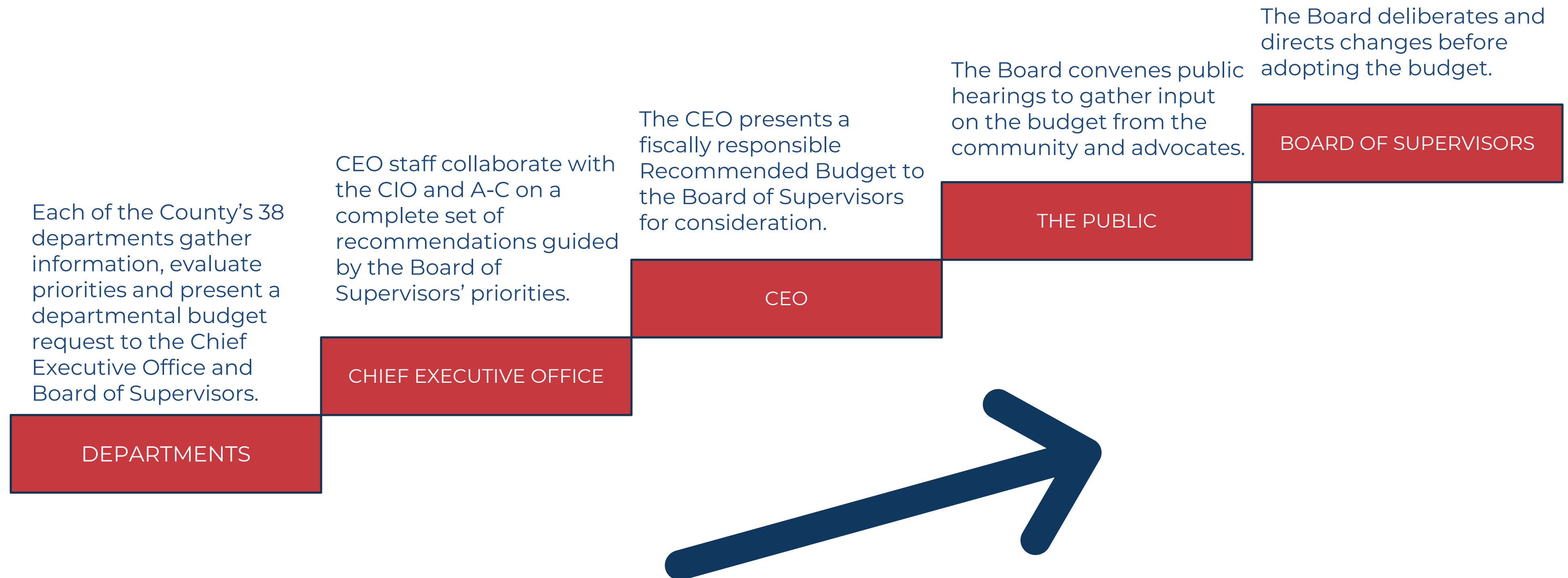


Role of the CEO

Develop Recommendations on Budget Matters for the Board of Supervisors

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

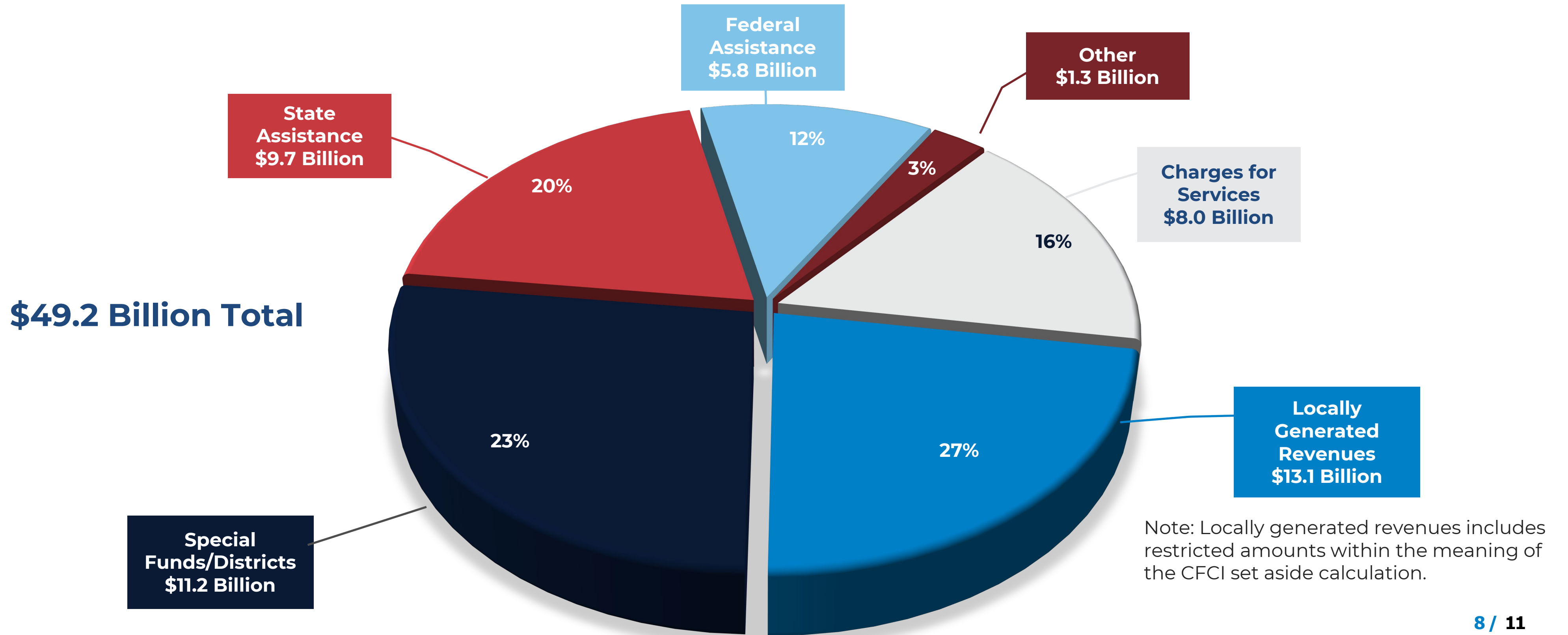
Ensure Financial Stability



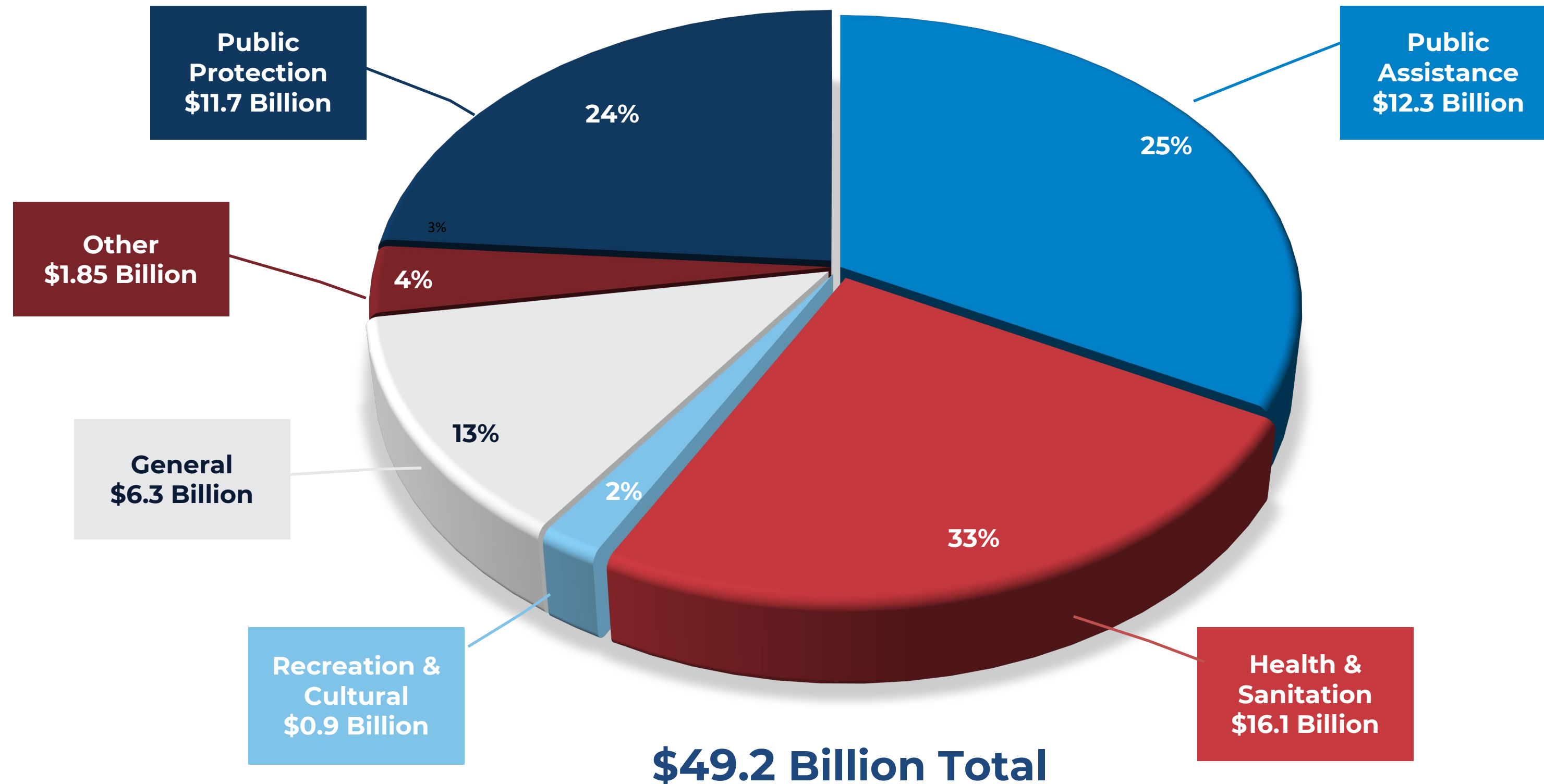
November/December	January	February	March
CEO issues budget instructions	Department budget requests due to CEO	Departmental Budget Briefings and Public Budget Presentations	CEO finalizes Budget, Recommendations, prepares Board Letter
April	May	June	October
Budget Presentation to Board of Supervisors (Recommended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

	2024-25 Recommended Budget	2024-25 Final Adopted Budget	Change From Rec Budget	% Change From Rec Budget
Total Budget (\$ in Billions)	\$ 45.4	\$ 49.2	\$ 3.8	8.4%
Budgeted Positions	116,159	117,086	927	0.8%

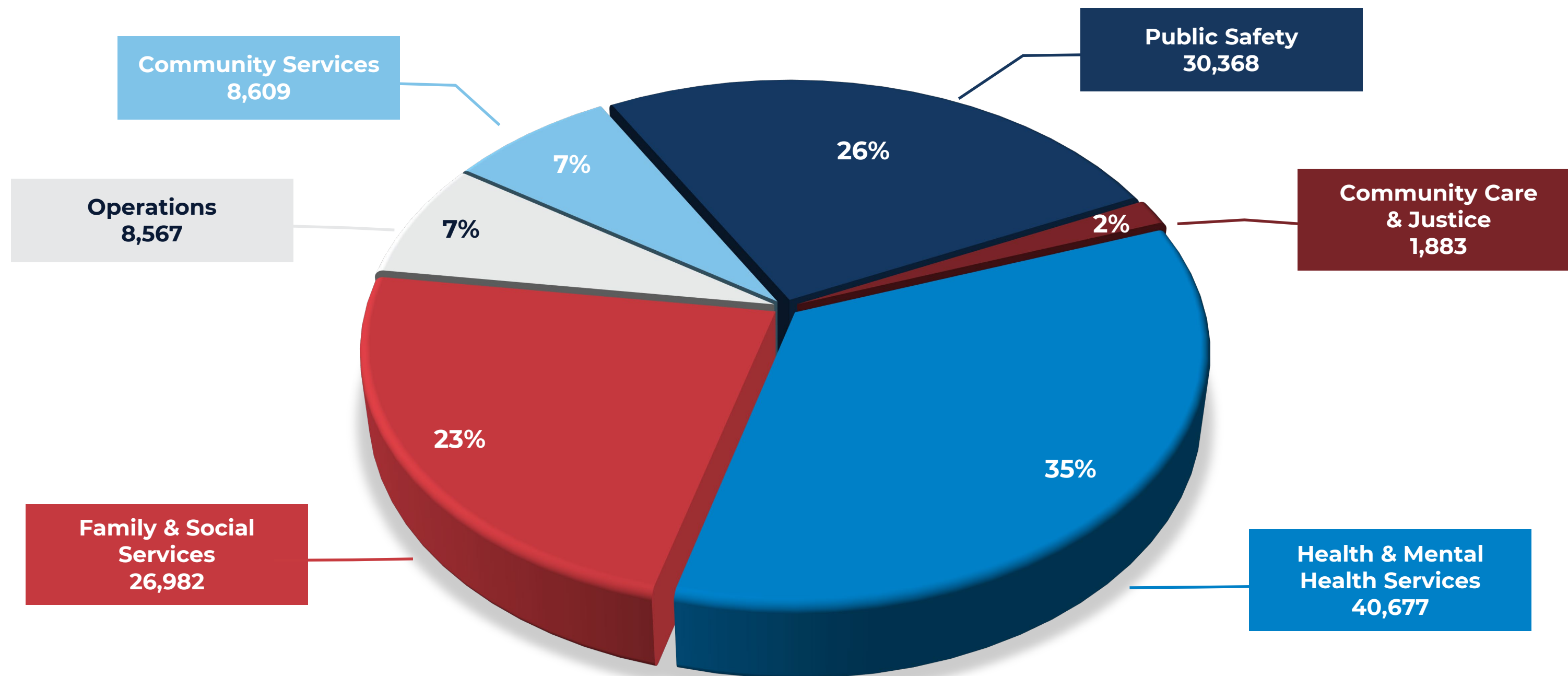
2024-25 Final Adopted Budget Where the Money Comes From



2024-25 Final Adopted Budget How the Money is Put to Work



2024-25 Final Adopted Budget How Our Workforce Supports Services



117,086 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.

Cost of fire relief, recovery and rebuilding

Rising litigation costs, including AB 218 claims

State budget deficit

Slowing property tax growth



Looming future concerns:

End of American Rescue Plan funding

Large scale solutions to major seismic issues

Structural deficits in multiple departments:

Library

Health Services

Children and Family Services