

Board poised to adopt 2023/24 budget

September 18, 2023



The Board of Supervisors opened the public hearing on the recommended Final Balanced Budget for fiscal year 2023/2024. The various county departments and the public will have 14 days to amend, increase, decrease or transfer funding, per Board approval. The Adopted budget must be submitted to the State by October 2.

The recommended budget By Chief Administrative Officer Neal Lopez and County Auditor-Controller Clinton Schaad is \$208,597,165 consisting of State-mandated funding. The budget represents a 13 percent increase above the 2022/23 Budget. Nearly 50 percent of the County budget lies with one Department, the Department of Health and Human Services. The General Fund (often called discretionary funding) is \$39,657,176, an increase of 2.2 percent from last year. A surplus of \$6.3 million remained and will be rolled over to the new fiscal year. The excessively large surplus was attributed to the high vacancy and employee turnover rates existing in most General Fund Departments, continued departmental spending awareness, higher than projected discretionary revenue and capital expenditures that were budgeted but not made during the fiscal period.

Supervisors, via consensus concurred any changes made should be directed to the Sheriff 's budget and jail operations. The Board learned a \$3.08 million allocation toward jail improvements is forthcoming from Washington, DC announced by Sen. Diane Feinstein. A recent report delivered to the Board by Assistant

Chief Administrative Officer Randy Hooper revealed the Jail is in need of about \$9 million in overall improvements. The County is pursuing the State to provide funding for jail improvements.

Sheriff Garrett Scott reported to the Triplicate his Department is at least 11 deputies down. The Sheriff acknowledges these staff shortages and high turnover rates to deputies applying for and being hired by larger counties and law enforcement agencies which provide enhanced salaries and lucrative bonuses.

The Public Hearing for the Budget will remain open until the next regular meeting, Sept. 26 when supervisors either adopt the recommended budget or intra-transfer funds to address The Sheriff Department's fiscal needs.

The Board meets Tuesday Sept. 26 at 10AM in the Flynn Center.