

Fiscal Year 2024-2025

GENERAL FUND

LINE ITEM CHANGES
APPROPRIATIONS / REVENUESBudget Unit Name & Number: **Animal Services (0366) and Revenue - General County (0005)**

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
3335	1011	Permanent Salaries	1,125,634	-170,087	955,547	1
3335	1015	Deferred Comp	22,860	-3,004	19,856	1
3335	1042	FICA/Medicare	81,296	-13,005	68,291	1
3335	1044	Retirement Expenses	302,298	-40,455	261,843	1
3335	1060	Employee Group Insurance	339,566	-48,870	290,696	1
3335	1063	Unemployment Insurance	2,127	-342	1,785	1
3335	1070	Workers Comp Insurance	56,982	-9,176	47,806	1
3336	1011	Permanent Salaries	1,376,346	-115,982	1,260,364	2
3336	1015	Deferred Comp	21,840	-2,049	19,791	2
3336	1042	FICA/Medicare	104,171	-8,868	95,303	2
3336	1044	Retirement Expenses	316,173	-27,586	288,587	2
3336	1060	Employee Group Insurance	348,788	-33,324	315,464	2
3336	1063	Unemployment Insurance	2,743	-233	2,510	2
3336	1070	Workers Comp Insurance	73,498	-6,257	67,241	2
3340	1011	Permanent Salaries	2,013,098	-266,415	1,746,683	3
3340	1015	Deferred Comp	41,299	-4,706	36,593	3
3340	1042	FICA/Medicare	143,096	-20,370	122,726	3
3340	1044	Retirement Expenses	491,777	-63,366	428,411	3
3340	1060	Employee Group Insurance	584,689	-76,546	508,143	3
3340	1063	Unemployment Insurance	3,817	-536	3,281	3
3340	1070	Workers Comp Insurance	102,330	-14,373	87,957	3
3347	1011	Permanent Salaries	201,169	-81,329	119,840	4
3347	1015	Deferred Comp	4,620	-1,437	3,183	4
3347	1042	FICA/Medicare	15,390	-6,218	9,172	4
3347	1044	Retirement Expenses	38,860	-19,344	19,516	4
3347	1060	Employee Group Insurance	36,356	-23,367	12,989	4
3347	1063	Unemployment Insurance	402	-164	238	4
3347	1070	Workers Comp Insurance	10,787	-4,388	6,399	4
3331	1011	Permanent Salaries	2,243,387	-97,374	2,146,013	5
3331	1015	Deferred Comp	33,660	-1,720	31,940	5
3331	1042	FICA/Medicare	188,187	-7,445	180,742	5
3331	1044	Retirement Expenses	509,639	-23,160	486,479	5
3331	1060	Employee Group Insurance	692,598	-27,977	664,621	5
3331	1063	Unemployment Insurance	4,920	-196	4,724	5

3331	1070	Workers Comp Insurance	131,900	-5,253	126,647	5
3331	9722	Contract Humane Services - City	3,636,228	-1,021,326	2,614,902	6
0005	9020	Prop Taxes-Curr Unsecured	10,611,047	-203,596	10,407,451	7

NET FUND CHANGE: 0

Explanation: 1) Decrease in Salary and Benefits expenditures due to removal of one (1) FTE Animal Center Technician position, partial costs for recruitment assumptions of one (1) Animal Center Technician and one (1) Animal Center Operations Coordinator, and an increase in overall vacancy factor for the Shelter Services division.

2) Decrease in Salary and Benefits expenditures due to partial costs for recruitment assumptions of one (1) Registered Veterinary Technician and one (1) Veterinary Assistant, and an increase in overall vacancy factor for the Medical Services unit.

3) Decrease in Salary and Benefits expenditures due to removal of two (2) FTE Animal Services Clerk positions, partial costs for recruitment assumptions of one (1) Animal Services Clerk and one (1) Animal Center Operations Coordinator, and an increase in overall vacancy factor for the Finance unit.

4) Decrease in Salary and Benefits expenditures due to deletion of one (1) Community and Media Relations Specialist position in the Community Education unit.

5) Decrease in Salary and Benefits expenditures due to an increase in overall vacancy factor for the Field Operations division.

6) Reduction in contract city revenue in Field Operations division due to decreased anticipated expenditures departmentwide. Note: city revenue amounts are budgeted within several Orgs in addition to Field Operations (3331).

7) Balance General Purpose Revenue to the County's reduced share of cost for the Animal Services' budget for contracted cities

Fiscal Year 2024-2025

GENERAL FUND

LINE ITEM CHANGES

APPROPRIATIONS / REVENUES

Budget Unit Name & Number: **Measure X One-Time Allocations (Various)**

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
0355	2310	Non Cnty Prof/Spclzd Svcs	50,000	72,400	122,400	1
0113	9956	Interfund Transfers Gov/Gov	0	1,900,000	1,900,000	2
0013	5016	Intrafund-Trans-Gov/Gov	15,856,640	3,400,000	19,256,640	3
0113	4470	Undesignated Cap Projects	0	1,900,000	1,900,000	4
7300	9956	Transfers-Gov/Gov	15,641,600	1,500,000	17,141,600	5
7300	2251	Computer Software Cost	1,050,615	544,253	1,594,868	6
7300	2310	Non Cnty Prof/Spclzd Svcs	6,449,574	955,747	7,405,321	7
5140	2479	Other Special Departmental Exp	0	2,500,000	2,500,000	8
5285	2479	Other Special Departmental Exp	0	1,000,000	1,000,000	9
1454	2479	Other Special Departmental Exp	7,846,640	1,000,000	8,846,640	10
0136	2479	Other Special Departmental Exp	0	7,500,000	7,500,000	11
1218	2310	Other Special Departmental Exp	0	2,000,000	2,000,000	12
1200	2310	Non Cnty Prof/Spclzd Svcs	1,458,410	30,000	1,488,410	13

NET COST CHANGE:

17,502,400

Explanation: 1) One-Time Measure X Allocation for the Mapping Prejudice Project. 2) Library Interfund Transfer in for One-Time Measure X Allocation. 3) Interfund transfers out of Measure X funds for one-time allocations of \$3.4 million for Fire (\$1.5M) and Library (\$1.9M). 4) One-Time allocation of \$1.9 million for Library facilities projects. 5) Transfer in of \$1.5 million of Measure X funds to the Contra Costa County Fire Protection District. 6) Allocation for evacuation management software 3-year license amount of \$544,253. 7) One-Time Measure X Allocation for \$955,747 for vegetation management/fire prevention. 8) One-Time Measure X Allocation of \$2.5 million for the South County Family Justice Center. 9) One-Time Measure X Allocation to the Employment and Human Services Department for \$1 million for services for seniors and individuals with disabilities. 10) One-Time Measure X Allocation to the Employment and Human Services Department for \$1 million for services to address food insecurity. 11) One-Time Measure X Allocation of \$7.5 million to the Office of Racial Equity and Social Justice for the African American Holistic Wellness and Resource Center. 12) One-Time Measure X Allocation of \$2 million to the County Administrator's Office for the Innovation Fund. 13) One-Time Measure X Allocation to the County Administrator's Office for \$30,000 over three years to fund a facilitated retreat and needs assessment consultant services for the Measure X Community Advisory Board (MXCAB).

Fiscal Year 2024-2025

GENERAL FUND

LINE ITEM CHANGES
APPROPRIATIONS / REVENUESBudget Unit Name & Number: **Measure X One-Time Allocations (Various)**

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
0355	2310	Non Cnty Prof/Spclzd Svcs	50,000	72,400	122,400	1
0131			160,000		2,060,000	
0113	9956	Interfund Transfers Gov/Gov	0	1,900,000	1,900,000	2
0013	5016	Intrafund-Trans-Gov/Gov	15,856,640	3,400,000	19,256,640	3
0113	4470	Undesignated Cap Projects	0	1,900,000	1,900,000	4
7300	9956	Transfers-Gov/Gov	15,641,600	1,500,000	17,141,600	5
7300	2251	Computer Software Cost	1,050,615	544,253	1,594,868	6
7300	2310	Non Cnty Prof/Spclzd Svcs	6,449,574	955,747	7,405,321	7
5140	2479	Other Special Departmental Exp	0	2,500,000	2,500,000	8
	2310		2,150,400		3,150,400	
5285	2479	Other Special Departmental Exp	0	1,000,000	1,000,000	9
1403			7,216,640		8,216,640	
1454	2479	Other Special Departmental Exp	7,846,640	1,000,000	8,846,640	10
0136	2479	Other Special Departmental Exp	0	7,500,000	7,500,000	11
1218	2310	Other Special Departmental Exp	0	2,000,000	2,000,000	12
1200	2310	Non Cnty Prof/Spclzd Svcs	1,458,410	30,000	1,488,410	13

NET COST CHANGE:

17,502,400

Explanation: 1) One-Time Measure X Allocation for the Mapping Prejudice Project. 2) Library Interfund Transfer in for One-Time Measure X Allocation. 3) Interfund transfers out of Measure X funds for one-time allocations of \$3.4 million for Fire (\$1.5M) and Library (\$1.9M). 4) One-Time allocation of \$1.9 million for Library facilities projects. 5) Transfer in of \$1.5 million of Measure X funds to the Contra Costa County Fire Protection District. 6) Allocation for evacuation management software 3-year license amount of \$544,253. 7) One-Time Measure X Allocation for \$955,747 for vegetation management/fire prevention. 8) One-Time Measure X Allocation of \$2.5 million for the South County Family Justice Center. 9) One-Time Measure X Allocation to the Employment and Human Services Department for \$1 million for services for seniors and individuals with disabilities. 10) One-Time Measure X Allocation to the Employment and Human Services Department for \$1 million for services to address food insecurity. 11) One-Time Measure X Allocation of \$7.5 million to the Office of Racial Equity and Social Justice for the African American Holistic Wellness and Resource Center. 12) One-Time Measure X Allocation of \$2 million to the County Administrator's Office for the Innovation Fund. 13) One-Time Measure X Allocation to the County Administrator's Office for \$30,000 over three years to fund a facilitated retreat and needs assessment consultant services for the Measure X Community Advisory Board (MXCAB). **NOTE: Redline provided July 1, 2024 to note corrections to coding.**