

## Fiscal Year 2023-2024

## GENERAL FUND

LINE ITEM CHANGES  
APPROPRIATIONS / REVENUESBudget Unit Name & Number: **Public Defender (0243)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
2919	1011	Permanent Salary	466,971	562,172	1,029,143	1
2919	1015	Deferred Compensation	8,220	8,568	16,788	
2919	1042	FICA/Medicare	34,249	42,920	77,169	
2919	1044	Retirement Expense	115,077	132,716	247,793	
2919	1060	Employee Group Insurance	80,511	78,362	158,873	
2919	1063	Unemployment Insurance	933	1,121	2,054	
2919	1070	Workers Comp Insurance	2,615	3,141	5,756	

NET FUND CHANGE:

829,000

Explanation: 1) Added 2 Deputy Public Defender II positions, 1 Legal Assistant, and 1 Clerk - Experienced level to expand Stand Together Contra Costa, funded by Measure X sales tax ongoing revenues.

CAO Analyst: Paul Reyes, Senior Deputy County Administrator

## Fiscal Year 2023-2024

## GENERAL FUND

LINE ITEM CHANGES  
APPROPRIATIONS / REVENUESBudget Unit Name & Number: **County Administrator (0003)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
0013	2479	Other Specialized Departmental Exp	5,582,356	-909,000	4,673,356	(1)
0013	2310	Non-County Professional/Specialized	0	80,000	80,000	(1)

NET FUND CHANGE: -829,000

Explanation: 1) Reduces the Measure X unallocated balance of \$5,582,356 by \$829,000 for the Public Defender to fund 5 FTE for Stand Together Contra Costa, and reappropriates \$80,000 for a feasibility study for an African-American Holistic Wellness Hub in subobject 2310 Non-County Professional/Specialized services.

CAO Analyst: Adam Nguyen, County Finance Director

## Fiscal Year 2023-2024

## GENERAL FUND

LINE ITEM CHANGES  
APPROPRIATIONS / REVENUES

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 Budget Unit Name & Number: **CCCFPD EMS Transport Fund (7040)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
7040	4275	390-WCDF-Rmdl Visit Ctr	5,000,000	-5,000,000	0	1
7040	9990	Fund Balance Available	7,946,695	-5,000,000	2,946,695	

NET FUND CHANGE:

0

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 Explanation: 1) Reduce capital project appropriations that was incorrectly entered into the FY23-24 budget and the associated use of fund balance.
CAO Analyst: Paul Reyes, Senior Deputy County Administrator