

Department Spend

Fiscal Year 2022

Department Name	Expense Type	Spend Amount
Affordable Housing	Operating Expenditures/Expenses	\$644,229.63
	Personnel Services	\$3,062,571.37
Aging Services	Operating Expenditures/Expenses	\$9,732,631.68
	Personnel Services	\$8,204,445.86
CA County Administrator Office	Operating Expenditures/Expenses	\$57,531.68
	Personnel Services	\$3,027,722.14
CS Children's Services	Operating Expenditures/Expenses	\$565,630.47
	Personnel Services	\$6,021,217.10
Capital Improvement Program	Operating Expenditures/Expenses	\$15,935,444.56
Capital Programs Department	Operating Expenditures/Expenses	\$1,699,167.60
	Personnel Services	\$7,955,835.66
Code Enforcement (CE)	Operating Expenditures/Expenses	\$3,704,063.11
	Personnel Services	\$8,358,566.17
Communications & Digital Media Svcs	Operating Expenditures/Expenses	\$985,422.49
	Personnel Services	\$4,833,534.52
Community & Infrastructure Planning	Operating Expenditures/Expenses	\$758,751.96
	Personnel Services	\$1,091,709.56
Conservation & Environmental Lands Mgmt- EL	Operating Expenditures/Expenses	\$4,291,585.97
	Personnel Services	\$12,122,296.97
Consumer and Veteran Services Department	Operating Expenditures/Expenses	\$256,883.07
	Personnel Services	\$2,094,195.38
Customer Service & Support CZ	Operating Expenditures/Expenses	\$661,953.55
	Personnel Services	\$2,542,833.88
Debt Service	Operating Expenditures/Expenses	\$142,848.52
Development Services - PGM	Operating Expenditures/Expenses	\$12,691,482.19
	Personnel Services	\$23,382,368.70
Economic Development	Operating Expenditures/Expenses	\$1,574,511.33
	Personnel Services	\$3,354,642.28
Engineering & Operations	Operating Expenditures/Expenses	\$53,548,706.58
	Personnel Services	\$34,901,415.00
Enterprise Solutions & Quality Assurance	Operating Expenditures/Expenses	\$3,506,402.30
	Personnel Services	\$4,874,998.83
Extension Services	Operating Expenditures/Expenses	\$437,990.39
	Personnel Services	\$1,471,043.09
FR Fire Rescue	Operating Expenditures/Expenses	\$45,124,854.67
	Personnel Services	\$161,328,318.82
Facilities Management & Real Estate Services	Operating Expenditures/Expenses	\$21,191,444.16
	Personnel Services	\$14,939,556.34
Fleet Services	Operating Expenditures/Expenses	\$19,112,309.97
	Personnel Services	\$5,611,728.09
Government Agencies	Operating Expenditures/Expenses	\$381,490.08
Government Relations and Strategic Services	Operating Expenditures/Expenses	\$148,156.65
	Personnel Services	\$2,279,240.07
HC - Health Care Services	Operating Expenditures/Expenses	\$8,268,745.98
	Personnel Services	\$7,977,274.53
HM Homeless Services	Operating Expenditures/Expenses	\$4,260,762.65
	Personnel Services	\$1,185,204.46
HS - Head Start	Operating Expenditures/Expenses	\$24,708,660.78
	Personnel Services	\$15,315,228.60
Human Resources Department	Operating Expenditures/Expenses	\$1,070,831.98
	Personnel Services	\$5,533,271.89
Information & Innovation Office	Operating Expenditures/Expenses	\$19,548,269.12
	Personnel Services	\$17,115,781.40

Department Name	Expense Type	Spend Amount
Library Services	Operating Expenditures/Expenses	\$19,091,826.98
	Personnel Services	\$23,905,223.06
MB Management & Budget	Operating Expenditures/Expenses	\$2,779,851.49
	Personnel Services	\$4,253,800.72
Medical Examiner	Operating Expenditures/Expenses	\$1,750,755.61
	Personnel Services	\$5,001,600.37
Non-Departmental Allotments	Operating Expenditures/Expenses	\$144,981,704.80
	Personnel Services	\$2,622,403.57
Non-Profit Organizations	Operating Expenditures/Expenses	\$70,092.03
PH Procurement Services	Operating Expenditures/Expenses	\$83,468.81
	Personnel Services	\$3,609,204.41
Parks & Recreation -PR	Operating Expenditures/Expenses	\$22,225,663.70
	Personnel Services	\$13,391,915.53
Performance Data & Analytics	Operating Expenditures/Expenses	\$5,697,683.12
	Personnel Services	\$7,259,165.08
Pet Resources	Operating Expenditures/Expenses	\$2,956,475.42
	Personnel Services	\$5,792,996.74
Public Utilities	Operating Expenditures/Expenses	\$140,741,836.81
	Personnel Services	\$68,648,310.21
SS Social Services Div	Operating Expenditures/Expenses	\$1,241,704.25
	Personnel Services	\$6,436,800.86
Solid Waste Mgmt - PU	Operating Expenditures/Expenses	\$117,069,867.53
	Personnel Services	\$11,487,358.67
Sunshine Line Dept. SL	Operating Expenditures/Expenses	\$3,035,256.98
	Personnel Services	\$4,488,507.26