

**Office of the County Auditor**  
**Auditor's Analysis**

**ADDENDUM**

**Council Bill No. 7-2024**

Introduced: February 5, 2024

Auditors: Lori Buchman and Rebecca Gold

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Fiscal Impact:

The Administration provided us with a revision to its original Testimony & Fiscal Impact Statement on February 16, 2024. Changes include:

- The creation of an additional General Funded position in the Office of Consumer Protection with personnel costs of \$142,000.
- Retaining one position with personnel costs of \$105,000 in the Office of Consumer Partnerships' General Fund appropriation. This position was previously proposed to be transferred to the Department of Housing and Community Development's Community Renewal Program Fund appropriation.

Based on this updated information, the annual recurring expenses to the County are estimated to be \$891,000 (an increase of \$142,000 over the initial estimate) starting in Fiscal Year 2025.

See the updated **Attachment A** for a schedule of this information.

**Attachment A – Updated February 16, 2024**  
**Breakdown of Estimated County Expenses**  
**Provided by the County Administration**

**Estimated One-Time Expenses: Approximately \$372,000**

Expected to occur in FY 2025

<b>Relocation Costs</b>	<b>Capital Project</b>	<b>Amount</b>
Office of Agriculture Renovations	C0365-Systemic Facility Improvements	\$ 372,000
Consumer Protection Renovations*	C0365-Systemic Facility Improvements	NA

\*The Office of Consumer Protection will likely utilize existing space. There will be a minimal need for renovations, which will be incurred in the FY 2025 Capital Budget.

**Estimated New Recurring Expenses: Approximately \$891,000**

Expected to begin in FY 2025

<b>Opioid Restitution</b>	<b>Fund</b>	<b>First Year \$</b>
New Contingent Position*	Opioid Abatement Fund	\$ 92,000

<b>Consumer Protection</b>	<b>Fund</b>	<b>First Year \$</b>
Reclassified Manager Position	General Fund	\$ 8,000
2 New Positions	General Fund	262,000
Additional Operating Costs	General Fund	30,000

<b>Homelessness Services</b>	<b>Fund</b>	<b>First Year \$</b>
New Administrator Position	Community Renewal	178,000

<b>Office of Agriculture</b>	<b>Fund</b>	<b>First Year \$</b>
3 New Positions	Agricultural Land Preservation	\$ 305,000
Additional Operating Costs	Agricultural Land Preservation	16,000

\*Funding for the Contingent Position is an allowable use of the Opioid Abatement Fund. Senate Bill 1282 (Bates) states: “Qualifying expenditures may include reasonable related administrative expenses.”<sup>1</sup>

NOTE: Recurring expenses are expected to increase annually as employees receive step increases and cost of living adjustments.

<sup>1</sup> Source: [https://sjud.senate.ca.gov/sites/sjud.senate.ca.gov/files/sb\\_1282\\_bates\\_sjud\\_analysis.pdf](https://sjud.senate.ca.gov/sites/sjud.senate.ca.gov/files/sb_1282_bates_sjud_analysis.pdf)