

*County of San Diego*

**Health and Human Services Agency**

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# Health and Human Services Agency Changes



## Total Staffing by Agency

The Health and Human Services Agency staffing level in the CAO Revised Recommended Operational Plan is 8,243.50 staff years in Fiscal Year 2024–25 and 8,243.50 staff years in Fiscal Year 2025–26. There is no change in staff years from the CAO Recommended Operational Plan and a recommended increase of 10.00 staff years or 0.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

### Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

### Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

## Total Appropriations by Agency

The Health and Human Services Agency expenditure appropriations in the CAO Revised Recommended Operational Plan are \$3.5 billion in Fiscal Year 2024–25 and \$3.3 billion in Fiscal Year 2025–26. This is an increase of \$13.7 million or 0.4% in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$256.9 million or 8.0% from the Fiscal Year 2023–24 Adopted Operational Plan.

### Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan are primarily due to:

- ◆ Increase of \$13.1 million to support one-time costs associated with the Migrant Transition Day Center based on Board of Supervisor's direction on May 21, 2024 (27) to provide essential services that support onward travel for asylum seekers recently released from the Department of Homeland Security (DHS) custody.
- ◆ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

### Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center and Grantville Safe Parking site based on Board of Supervisor's directions as noted above.

## Health and Human Services Agency

### Expenditures

Increase of \$13.7 million.

- ◆ Salaries & Benefits—increase of \$0.4 million to support the Migrant Transition Day Center based on Board of Supervisor’s direction on May 21, 2024 (27).
- ◆ Services & Supplies—increase of \$13.3 million.
  - ◆ Increase of \$12.7 million for one-time costs for the Migrant Transition Day Center that will provide essential services to support onward travel for asylum seekers recently released from the DHS custody.
  - ◆ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the CESP to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

### Revenues

Increase of \$13.7 million.

- ◆ Intergovernmental Revenue—increase of \$13.7 million.
  - ◆ Increase of \$13.1 million in Federal Emergency Management Agency (FEMA) Shelter and Services Program-Allocated (SSP-A) to fund the Migrant Transition Day Center noted above.
  - ◆ Increase of \$0.6 million in federal funding from the Department of Housing and Urban Development to fund the Grantville Safe Parking costs noted above.

### Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center and Grantville Safe Parking site based on Board of Supervisor’s directions as noted above





Group Staffing by Department							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Self-Sufficiency Services	2,845.00	2,846.00	0.00	2,846.00	2,846.00	0.00	2,846.00
Aging & Independence Services	651.00	654.00	0.00	654.00	654.00	0.00	654.00
Behavioral Health Services	1,332.50	1,332.50	0.00	1,332.50	1,332.50	0.00	1,332.50
Child and Family Well-Being	1,670.00	1,672.00	0.00	1,672.00	1,672.00	0.00	1,672.00
Public Health Services	764.00	775.00	0.00	775.00	775.00	0.00	775.00
Medical Care Services Department	215.00	216.00	0.00	216.00	216.00	0.00	216.00
Administrative Support	438.00	430.00	0.00	430.00	430.00	0.00	430.00
Housing & Community Development Services	156.00	158.00	0.00	158.00	158.00	0.00	158.00
Homeless Solutions and Equitable Communities	162.00	160.00	0.00	160.00	160.00	0.00	160.00
<b>Total</b>	<b>8,233.50</b>	<b>8,243.50</b>	<b>0.00</b>	<b>8,243.50</b>	<b>8,243.50</b>	<b>0.00</b>	<b>8,243.50</b>

Group Expenditures by Department							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Self-Sufficiency Services	\$ 786,018,439	\$ 812,153,773	\$ 0	\$ 812,153,773	\$ 828,733,753	\$ 0	\$ 828,733,753
Aging & Independence Services	281,656,156	304,806,525	0	304,806,525	314,701,298	0	314,701,298
Behavioral Health Services	1,021,065,711	1,156,628,861	0	1,156,628,861	1,125,323,571	0	1,125,323,571
Child and Family Well-Being	456,858,494	479,010,650	0	479,010,650	492,606,220	0	492,606,220
Public Health Services	228,243,782	236,791,482	0	236,791,482	241,259,206	0	241,259,206
Medical Care Services Department	50,397,921	55,000,096	0	55,000,096	53,339,998	0	53,339,998
Administrative Support	184,384,893	198,926,748	0	198,926,748	124,741,928	0	124,741,928
Housing & Community Development Services	99,461,517	90,946,535	0	90,946,535	69,284,107	0	69,284,107
Homeless Solutions and Equitable Communities	82,060,043	98,738,705	13,699,203	112,437,908	78,251,837	6,743,351	84,995,188
County Successor Agency	7,765,176	8,063,416	0	8,063,416	8,063,416	0	8,063,416
<b>Total</b>	<b>\$ 3,197,912,132</b>	<b>\$ 3,441,066,791</b>	<b>\$ 13,699,203</b>	<b>\$ 3,454,765,994</b>	<b>\$ 3,336,305,334</b>	<b>\$ 6,743,351</b>	<b>\$ 3,343,048,685</b>





# Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Agency Executive Office	31.00	29.00	0.00	29.00	29.00	0.00	29.00
Agency Contract Support	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Financial Services Division	201.00	202.00	0.00	202.00	202.00	0.00	202.00
Human Resources	94.00	95.00	0.00	95.00	95.00	0.00	95.00
Management Support	40.00	30.00	0.00	30.00	30.00	0.00	30.00
Office of Strategy and Innovation	46.00	48.00	0.00	48.00	48.00	0.00	48.00
<b>Total</b>	<b>438.00</b>	<b>430.00</b>	<b>0.00</b>	<b>430.00</b>	<b>430.00</b>	<b>0.00</b>	<b>430.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Agency Executive Office	\$ 30,035,816	\$ 31,529,200	\$ 0	\$ 31,529,200	\$ 18,966,316	\$ 0	\$ 18,966,316
Agency Contract Support	5,057,776	5,213,090	0	5,213,090	4,957,726	0	4,957,726
Financial Services Division	53,397,354	55,463,364	0	55,463,364	42,665,097	0	42,665,097
Human Resources	16,625,715	17,343,391	0	17,343,391	14,965,110	0	14,965,110
Management Support	52,372,633	52,084,409	0	52,084,409	8,174,523	0	8,174,523
Office of Strategy and Innovation	11,582,961	11,778,670	0	11,778,670	9,498,532	0	9,498,532
Tobacco Settlement Fund	15,312,638	25,514,624	0	25,514,624	25,514,624	0	25,514,624
<b>Total</b>	<b>\$ 184,384,893</b>	<b>\$ 198,926,748</b>	<b>\$ 0</b>	<b>\$ 198,926,748</b>	<b>\$ 124,741,928</b>	<b>\$ 0</b>	<b>\$ 124,741,928</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 65,937,000	\$ 66,411,563	\$ 0	\$ 66,411,563	\$ 69,757,493	\$ 0	\$ 69,757,493
Services & Supplies	109,621,351	104,900,561	0	104,900,561	29,669,811	0	29,669,811
Expenditure Transfer & Reimbursements	(10,036,096)	(2,000,000)	0	(2,000,000)	0	0	0
Operating Transfers Out	18,862,638	29,614,624	0	29,614,624	25,314,624	0	25,314,624
<b>Total</b>	<b>\$ 184,384,893</b>	<b>\$ 198,926,748</b>	<b>\$ 0</b>	<b>\$ 198,926,748</b>	<b>\$ 124,741,928</b>	<b>\$ 0</b>	<b>\$ 124,741,928</b>







Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 1,900,000	\$ 1,900,000	\$ 0	\$ 1,900,000	\$ 1,900,000	\$ 0	\$ 1,900,000
Intergovernmental Revenues	125,808,438	134,610,626	0	134,610,626	64,825,806	0	64,825,806
Charges For Current Services	20,121,000	20,121,000	0	20,121,000	20,121,000	0	20,121,000
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	2,370,714	2,370,714	0	2,370,714	2,370,714	0	2,370,714
Use of Fund Balance	13,412,638	28,014,624	0	28,014,624	23,614,624	0	23,614,624
General Purpose Revenue Allocation	20,672,103	11,809,784	0	11,809,784	11,809,784	0	11,809,784
<b>Total</b>	<b>\$ 184,384,893</b>	<b>\$ 198,926,748</b>	<b>\$ 0</b>	<b>\$ 198,926,748</b>	<b>\$ 124,741,928</b>	<b>\$ 0</b>	<b>\$ 124,741,928</b>





## Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
In-Home Supportive Services	325.00	328.00	0.00	328.00	328.00	0.00	328.00
Senior Health and Social Services	45.00	43.00	0.00	43.00	43.00	0.00	43.00
Protective Services	199.00	200.00	0.00	200.00	200.00	0.00	200.00
Administrative and Other Services	43.00	45.00	0.00	45.00	45.00	0.00	45.00
Public Administrator/ Guardian/Conservator	39.00	38.00	0.00	38.00	38.00	0.00	38.00
<b>Total</b>	<b>651.00</b>	<b>654.00</b>	<b>0.00</b>	<b>654.00</b>	<b>654.00</b>	<b>0.00</b>	<b>654.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
In-Home Supportive Services	\$ 191,726,721	\$ 211,970,773	\$ 0	\$ 211,970,773	\$ 222,807,751	\$ 0	\$ 222,807,751
Senior Health and Social Services	34,406,898	34,547,107	0	34,547,107	33,897,689	0	33,897,689
Protective Services	36,359,576	37,511,968	0	37,511,968	38,937,657	0	38,937,657
Administrative and Other Services	12,785,246	14,379,443	0	14,379,443	12,363,814	0	12,363,814
Public Administrator/ Guardian/Conservator	6,377,715	6,397,234	0	6,397,234	6,694,387	0	6,694,387
<b>Total</b>	<b>\$ 281,656,156</b>	<b>\$ 304,806,525</b>	<b>\$ 0</b>	<b>\$ 304,806,525</b>	<b>\$ 314,701,298</b>	<b>\$ 0</b>	<b>\$ 314,701,298</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 87,471,402	\$ 96,152,395	\$ 0	\$ 96,152,395	\$ 100,915,807	\$ 0	\$ 100,915,807
Services & Supplies	146,969,996	159,317,065	0	159,317,065	162,897,837	0	162,897,837
Other Charges	467,128	467,128	0	467,128	467,128	0	467,128
Expenditure Transfer & Reimbursements	(104,351)	0	0	0	0	0	0
Operating Transfers Out	46,851,981	48,869,937	0	48,869,937	50,420,526	0	50,420,526
<b>Total</b>	<b>\$ 281,656,156</b>	<b>\$ 304,806,525</b>	<b>\$ 0</b>	<b>\$ 304,806,525</b>	<b>\$ 314,701,298</b>	<b>\$ 0</b>	<b>\$ 314,701,298</b>





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 57,772	\$ 57,772	\$ 0	\$ 57,772	\$ 57,772	\$ 0	\$ 57,772
Fines, Forfeitures & Penalties	172,489	172,489	0	172,489	172,489	0	172,489
Revenue From Use of Money & Property	85,000	85,000	0	85,000	85,000	0	85,000
Intergovernmental Revenues	255,838,202	276,689,976	0	276,689,976	273,559,521	0	273,559,521
Charges For Current Services	730,000	730,000	0	730,000	730,000	0	730,000
Miscellaneous Revenues	1,963,150	4,401,398	0	4,401,398	4,406,913	0	4,406,913
Other Financing Sources	420,000	420,000	0	420,000	420,000	0	420,000
General Purpose Revenue Allocation	22,389,543	22,249,890	0	22,249,890	35,269,603	0	35,269,603
<b>Total</b>	<b>\$ 281,656,156</b>	<b>\$ 304,806,525</b>	<b>\$ 0</b>	<b>\$ 304,806,525</b>	<b>\$ 314,701,298</b>	<b>\$ 0</b>	<b>\$ 314,701,298</b>





# Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Alcohol and Other Drug Services	34.00	32.00	0.00	32.00	32.00	0.00	32.00
Mental Health Services	321.50	322.50	0.00	322.50	322.50	0.00	322.50
Inpatient Health Services	618.00	618.00	0.00	618.00	618.00	0.00	618.00
Behavioral Health Svcs Administration	359.00	360.00	0.00	360.00	360.00	0.00	360.00
<b>Total</b>	<b>1,332.50</b>	<b>1,332.50</b>	<b>0.00</b>	<b>1,332.50</b>	<b>1,332.50</b>	<b>0.00</b>	<b>1,332.50</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Alcohol and Other Drug Services	\$ 196,781,682	\$ 257,977,608	\$ 0	\$ 257,977,608	\$ 258,200,925	\$ 0	\$ 258,200,925
Mental Health Services	637,324,889	670,961,079	0	670,961,079	660,442,557	0	660,442,557
Inpatient Health Services	125,712,970	125,276,137	0	125,276,137	128,259,903	0	128,259,903
Behavioral Health Svcs Administration	61,246,170	102,414,037	0	102,414,037	78,420,186	0	78,420,186
<b>Total</b>	<b>\$ 1,021,065,711</b>	<b>\$ 1,156,628,861</b>	<b>\$ 0</b>	<b>\$ 1,156,628,861</b>	<b>\$ 1,125,323,571</b>	<b>\$ 0</b>	<b>\$ 1,125,323,571</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 191,585,874	\$ 207,809,190	\$ 0	\$ 207,809,190	\$ 216,471,670	\$ 0	\$ 216,471,670
Services & Supplies	845,136,711	963,868,876	0	963,868,876	923,901,106	0	923,901,106
Other Charges	230,000	738,000	0	738,000	738,000	0	738,000
Capital Assets Equipment	186,500	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(16,073,374)	(15,973,705)	0	(15,973,705)	(15,973,705)	0	(15,973,705)
<b>Total</b>	<b>\$ 1,021,065,711</b>	<b>\$ 1,156,628,861</b>	<b>\$ 0</b>	<b>\$ 1,156,628,861</b>	<b>\$ 1,125,323,571</b>	<b>\$ 0</b>	<b>\$ 1,125,323,571</b>







Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 878,449,085	\$ 973,047,535	\$ 0	\$ 973,047,535	\$ 956,431,105	\$ 0	\$ 956,431,105
Charges For Current Services	67,600,680	73,688,934	0	73,688,934	66,941,642	0	66,941,642
Miscellaneous Revenues	31,482,785	32,913,926	0	32,913,926	32,661,618	0	32,661,618
Other Financing Sources	9,400,000	19,400,000	0	19,400,000	19,400,000	0	19,400,000
Fund Balance Component Decreases	0	25,000,000	0	25,000,000	0	0	0
Use of Fund Balance	0	0	0	0	22,876,172	0	22,876,172
General Purpose Revenue Allocation	34,133,161	32,578,466	0	32,578,466	27,013,034	0	27,013,034
<b>Total</b>	<b>\$ 1,021,065,711</b>	<b>\$ 1,156,628,861</b>	<b>\$ 0</b>	<b>\$ 1,156,628,861</b>	<b>\$ 1,125,323,571</b>	<b>\$ 0</b>	<b>\$ 1,125,323,571</b>



## Child and Family Well-Being



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Child Safety	1,504.00	1,504.00	0.00	1,504.00	1,504.00	0.00	1,504.00
CFWB Eligibility	63.00	64.00	0.00	64.00	64.00	0.00	64.00
Child & Family Strengthening	14.00	19.00	0.00	19.00	19.00	0.00	19.00
Adoptions	89.00	85.00	0.00	85.00	85.00	0.00	85.00
<b>Total</b>	<b>1,670.00</b>	<b>1,672.00</b>	<b>0.00</b>	<b>1,672.00</b>	<b>1,672.00</b>	<b>0.00</b>	<b>1,672.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Child Safety	\$ 278,297,763	\$ 298,416,460	\$ 0	\$ 298,416,460	\$ 310,977,199	\$ 0	\$ 310,977,199
CFWB Eligibility	6,604,659	6,539,556	0	6,539,556	6,926,952	0	6,926,952
CFWB Assistance Payments	157,976,272	158,665,546	0	158,665,546	158,665,546	0	158,665,546
Child & Family Strengthening	2,518,618	3,385,670	0	3,385,670	3,516,925	0	3,516,925
Adoptions	11,461,182	12,003,418	0	12,003,418	12,519,598	0	12,519,598
<b>Total</b>	<b>\$ 456,858,494</b>	<b>\$ 479,010,650</b>	<b>\$ 0</b>	<b>\$ 479,010,650</b>	<b>\$ 492,606,220</b>	<b>\$ 0</b>	<b>\$ 492,606,220</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 198,595,519	\$ 221,267,319	\$ 0	\$ 221,267,319	\$ 231,104,931	\$ 0	\$ 231,104,931
Services & Supplies	101,523,604	104,575,120	0	104,575,120	97,756,924	0	97,756,924
Other Charges	163,081,654	163,770,928	0	163,770,928	163,770,928	0	163,770,928
Expenditure Transfer & Reimbursements	(6,342,283)	(10,602,717)	0	(10,602,717)	(26,563)	0	(26,563)
<b>Total</b>	<b>\$ 456,858,494</b>	<b>\$ 479,010,650</b>	<b>\$ 0</b>	<b>\$ 479,010,650</b>	<b>\$ 492,606,220</b>	<b>\$ 0</b>	<b>\$ 492,606,220</b>





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211
Intergovernmental Revenues	430,650,445	435,381,853	0	435,381,853	408,163,958	0	408,163,958
Charges For Current Services	3,961,444	3,961,444	0	3,961,444	3,961,444	0	3,961,444
Miscellaneous Revenues	187,510	187,510	0	187,510	187,510	0	187,510
Use of Fund Balance	0	0	0	0	28,561,199	0	28,561,199
General Purpose Revenue Allocation	21,377,884	38,798,632	0	38,798,632	51,050,898	0	51,050,898
<b>Total</b>	<b>\$ 456,858,494</b>	<b>\$ 479,010,650</b>	<b>\$ 0</b>	<b>\$ 479,010,650</b>	<b>\$ 492,606,220</b>	<b>\$ 0</b>	<b>\$ 492,606,220</b>



# County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
County Successor Agency	\$ 7,765,176	\$ 8,063,416	\$ 0	\$ 8,063,416	\$ 8,063,416	\$ 0	\$ 8,063,416
<b>Total</b>	<b>\$ 7,765,176</b>	<b>\$ 8,063,416</b>	<b>\$ 0</b>	<b>\$ 8,063,416</b>	<b>\$ 8,063,416</b>	<b>\$ 0</b>	<b>\$ 8,063,416</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Services & Supplies	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Other Charges	2,312,230	2,386,790	0	2,386,790	2,386,790	0	2,386,790
Operating Transfers Out	5,432,946	5,656,626	0	5,656,626	5,656,626	0	5,656,626
<b>Total</b>	<b>\$ 7,765,176</b>	<b>\$ 8,063,416</b>	<b>\$ 0</b>	<b>\$ 8,063,416</b>	<b>\$ 8,063,416</b>	<b>\$ 0</b>	<b>\$ 8,063,416</b>

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Other Than Current Secured	\$ 2,332,230	\$ 2,406,790	\$ 0	\$ 2,406,790	\$ 2,406,790	\$ 0	\$ 2,406,790
Other Financing Sources	5,432,946	5,656,626	0	5,656,626	5,656,626	0	5,656,626
<b>Total</b>	<b>\$ 7,765,176</b>	<b>\$ 8,063,416</b>	<b>\$ 0</b>	<b>\$ 8,063,416</b>	<b>\$ 8,063,416</b>	<b>\$ 0</b>	<b>\$ 8,063,416</b>





# Homeless Solutions and Equitable Communities



## Fiscal Year 2024–25

### Staffing

No changes from the CAO Recommended Operational Plan.

### Expenditures

Increase of \$13.7 million.

- ◆ Salaries & Benefits—increase of \$0.4 million to support the Migrant Transition Day Center based on Board of Supervisor’s direction on May 21, 2024 (27) to provide essential services that support onward travel for asylum seekers recently released from the Department of Homeland Security (DHS) custody.
- ◆ Services & Supplies—increase of \$13.3 million.
  - ❖ Increase of \$12.7 million for one-time costs for the Migrant Transition Day Center noted above.
  - ❖ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor’s direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

### Revenues

Increase of \$13.7 million.

- ◆ Intergovernmental Revenue—increase of \$13.7 million.
  - ❖ Increase of \$13.1 million in Federal Emergency Management Agency (FEMA) Shelter and Services Program – Allocated (SSP-A) to fund the Migrant Transition Day Center noted above.
  - ❖ Increase of \$0.6 million in federal funding from the Department of Housing and Urban Development to fund the Grantville Safe Parking costs noted above.

## Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center (\$6.7 million) and Grantville Safe Parking site (\$0.2 million) based on Board of Supervisor’s directions as noted above.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Homeless Solutions and Equitable Communities Administration	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Equitable Communities	54.00	52.00	0.00	52.00	52.00	0.00	52.00
Homeless Solutions	87.00	87.00	0.00	87.00	87.00	0.00	87.00
Immigrant and Refugee Affairs	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>162.00</b>	<b>160.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>160.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Homeless Solutions and Equitable Communities Administration	\$ 3,609,591	\$ 3,814,669	\$ 0	\$ 3,814,669	\$ 3,949,732	\$ 0	\$ 3,949,732
Equitable Communities	15,534,165	17,019,373	0	17,019,373	17,395,816	0	17,395,816
Homeless Solutions	57,761,230	70,357,330	637,500	70,994,830	53,762,815	212,500	53,975,315
Immigrant and Refugee Affairs	5,155,057	7,547,333	13,061,703	20,609,036	3,143,474	6,530,851	9,674,325
<b>Total</b>	<b>\$ 82,060,043</b>	<b>\$ 98,738,705</b>	<b>\$ 13,699,203</b>	<b>\$ 112,437,908</b>	<b>\$ 78,251,837</b>	<b>\$ 6,743,351</b>	<b>\$ 84,995,188</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 23,687,270	\$ 30,580,199	\$ 446,054	\$ 31,026,253	\$ 32,001,256	\$ 222,693	\$ 32,223,949
Services & Supplies	60,607,631	68,158,506	13,253,149	81,411,655	46,250,581	6,520,658	52,771,239
Expenditure Transfer & Reimbursements	(2,234,858)	0	0	0	0	0	0
<b>Total</b>	<b>\$ 82,060,043</b>	<b>\$ 98,738,705</b>	<b>\$ 13,699,203</b>	<b>\$ 112,437,908</b>	<b>\$ 78,251,837</b>	<b>\$ 6,743,351</b>	<b>\$ 84,995,188</b>





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Other Than Current Secured	\$ 87,272	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Licenses Permits & Franchises	654,000	654,000	0	654,000	654,000	0	654,000
Fines, Forfeitures & Penalties	38,232	38,232	0	38,232	38,232	0	38,232
Intergovernmental Revenues	61,934,563	79,493,392	13,699,203	93,192,595	59,006,524	6,743,351	65,749,875
Charges For Current Services	2,672,145	2,672,145	0	2,672,145	2,672,145	0	2,672,145
Other Financing Sources	250,000	250,000	0	250,000	250,000	0	250,000
General Purpose Revenue Allocation	16,423,831	15,630,936	0	15,630,936	15,630,936	0	15,630,936
<b>Total</b>	<b>\$ 82,060,043</b>	<b>\$ 98,738,705</b>	<b>\$ 13,699,203</b>	<b>\$ 112,437,908</b>	<b>\$ 78,251,837</b>	<b>\$ 6,743,351</b>	<b>\$ 84,995,188</b>



# Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Housing & Community Development	156.00	158.00	0.00	158.00	158.00	0.00	158.00
<b>Total</b>	<b>156.00</b>	<b>158.00</b>	<b>0.00</b>	<b>158.00</b>	<b>158.00</b>	<b>0.00</b>	<b>158.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Housing & Community Development	\$ 30,949,772	\$ 34,434,790	\$ 0	\$ 34,434,790	\$ 30,372,362	\$ 0	\$ 30,372,362
County Successor Agency - Housing	28,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	68,483,245	56,483,245	0	56,483,245	38,883,245	0	38,883,245
<b>Total</b>	<b>\$ 99,461,517</b>	<b>\$ 90,946,535</b>	<b>\$ 0</b>	<b>\$ 90,946,535</b>	<b>\$ 69,284,107</b>	<b>\$ 0</b>	<b>\$ 69,284,107</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 20,840,995	\$ 23,697,112	\$ 0	\$ 23,697,112	\$ 22,534,684	\$ 0	\$ 22,534,684
Services & Supplies	77,002,166	62,595,148	0	62,595,148	42,095,148	0	42,095,148
Other Charges	4,758,800	4,758,800	0	4,758,800	4,758,800	0	4,758,800
Expenditure Transfer & Reimbursements	(3,140,444)	(104,525)	0	(104,525)	(104,525)	0	(104,525)
<b>Total</b>	<b>\$ 99,461,517</b>	<b>\$ 90,946,535</b>	<b>\$ 0</b>	<b>\$ 90,946,535</b>	<b>\$ 69,284,107</b>	<b>\$ 0</b>	<b>\$ 69,284,107</b>





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Revenue From Use of Money & Property	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591
Intergovernmental Revenues	63,835,196	65,133,033	0	65,133,033	58,152,106	0	58,152,106
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	27,006,183	12,606,183	0	12,606,183	2,006,183	0	2,006,183
Use of Fund Balance	2,064	4,602,064	0	4,602,064	2,064	0	2,064
General Purpose Revenue Allocation	8,610,483	8,597,664	0	8,597,664	9,116,163	0	9,116,163
<b>Total</b>	<b>\$ 99,461,517</b>	<b>\$ 90,946,535</b>	<b>\$ 0</b>	<b>\$ 90,946,535</b>	<b>\$ 69,284,107</b>	<b>\$ 0</b>	<b>\$ 69,284,107</b>





# Medical Care Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Medical Care Services Admin	24.00	25.00	0.00	25.00	25.00	0.00	25.00
Nursing	153.00	153.00	0.00	153.00	153.00	0.00	153.00
Pharmacy	30.00	30.00	0.00	30.00	30.00	0.00	30.00
SDAIM	8.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total</b>	<b>215.00</b>	<b>216.00</b>	<b>0.00</b>	<b>216.00</b>	<b>216.00</b>	<b>0.00</b>	<b>216.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Medical Care Services Admin	\$ 7,848,327	\$ 9,014,194	\$ 0	\$ 9,014,194	\$ 8,844,483	\$ 0	\$ 8,844,483
Nursing	29,602,721	33,083,119	0	33,083,119	33,689,334	0	33,689,334
Pharmacy	7,945,617	8,433,415	0	8,433,415	8,462,226	0	8,462,226
SDAIM	5,001,256	4,469,368	0	4,469,368	2,343,955	0	2,343,955
<b>Total</b>	<b>\$ 50,397,921</b>	<b>\$ 55,000,096</b>	<b>\$ 0</b>	<b>\$ 55,000,096</b>	<b>\$ 53,339,998</b>	<b>\$ 0</b>	<b>\$ 53,339,998</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 37,594,928	\$ 42,256,242	\$ 0	\$ 42,256,242	\$ 43,777,034	\$ 0	\$ 43,777,034
Services & Supplies	12,989,771	12,743,854	0	12,743,854	9,562,964	0	9,562,964
Expenditure Transfer & Reimbursements	(186,778)	0	0	0	0	0	0
<b>Total</b>	<b>\$ 50,397,921</b>	<b>\$ 55,000,096</b>	<b>\$ 0</b>	<b>\$ 55,000,096</b>	<b>\$ 53,339,998</b>	<b>\$ 0</b>	<b>\$ 53,339,998</b>





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Intergovernmental Revenues	\$ 33,456,602	\$ 43,489,584	\$ 0	\$ 43,489,584	\$ 29,819,478	\$ 0	\$ 29,819,478
Charges For Current Services	8,120,073	77,032	0	77,032	7,996,032	0	7,996,032
Miscellaneous Revenues	15,459	139,500	0	139,500	139,500	0	139,500
Other Financing Sources	476,000	476,000	0	476,000	476,000	0	476,000
General Purpose Revenue Allocation	8,329,787	10,817,980	0	10,817,980	14,908,988	0	14,908,988
<b>Total</b>	<b>\$ 50,397,921</b>	<b>\$ 55,000,096</b>	<b>\$ 0</b>	<b>\$ 55,000,096</b>	<b>\$ 53,339,998</b>	<b>\$ 0</b>	<b>\$ 53,339,998</b>



# Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration and Other Services	63.00	76.00	0.00	76.00	76.00	0.00	76.00
Bioterrorism	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Infectious Disease Control	154.25	154.25	0.00	154.25	154.25	0.00	154.25
Surveillance	225.00	219.00	0.00	219.00	219.00	0.00	219.00
Prevention Services	148.00	152.00	0.00	152.00	152.00	0.00	152.00
California Childrens Services	148.75	148.75	0.00	148.75	148.75	0.00	148.75
<b>Total</b>	<b>764.00</b>	<b>775.00</b>	<b>0.00</b>	<b>775.00</b>	<b>775.00</b>	<b>0.00</b>	<b>775.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration and Other Services	\$ 11,928,312	\$ 22,634,810	\$ 0	\$ 22,634,810	\$ 23,342,673	\$ 0	\$ 23,342,673
Bioterrorism	7,468,501	8,386,124	0	8,386,124	8,589,138	0	8,589,138
Infectious Disease Control	46,415,302	47,798,495	0	47,798,495	48,908,201	0	48,908,201
Surveillance	85,118,878	79,634,656	0	79,634,656	81,026,410	0	81,026,410
Prevention Services	48,806,992	47,539,072	0	47,539,072	48,650,457	0	48,650,457
California Childrens Services	28,505,797	30,798,325	0	30,798,325	30,742,327	0	30,742,327
<b>Total</b>	<b>\$ 228,243,782</b>	<b>\$ 236,791,482</b>	<b>\$ 0</b>	<b>\$ 236,791,482</b>	<b>\$ 241,259,206</b>	<b>\$ 0</b>	<b>\$ 241,259,206</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 116,732,940	\$ 132,886,957	\$ 0	\$ 132,886,957	\$ 138,508,209	\$ 0	\$ 138,508,209
Services & Supplies	92,405,703	87,397,565	0	87,397,565	86,244,037	0	86,244,037
Other Charges	2,748,228	2,817,228	0	2,817,228	2,817,228	0	2,817,228
Capital Assets Software	1,199,000	0	0	0	0	0	0
Capital Assets Equipment	15,714,732	13,689,732	0	13,689,732	13,689,732	0	13,689,732
Expenditure Transfer & Reimbursements	(556,821)	0	0	0	0	0	0
<b>Total</b>	<b>\$ 228,243,782</b>	<b>\$ 236,791,482</b>	<b>\$ 0</b>	<b>\$ 236,791,482</b>	<b>\$ 241,259,206</b>	<b>\$ 0</b>	<b>\$ 241,259,206</b>





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000
Intergovernmental Revenues	202,564,451	204,986,348	0	204,986,348	211,148,658	0	211,148,658
Charges For Current Services	3,703,410	3,063,410	0	3,063,410	3,013,410	0	3,013,410
Miscellaneous Revenues	1,359,061	4,019,907	0	4,019,907	4,125,321	0	4,125,321
Other Financing Sources	3,566,638	3,768,624	0	3,768,624	3,768,624	0	3,768,624
Use of Fund Balance	0	0	0	0	2,562,629	0	2,562,629
General Purpose Revenue Allocation	16,970,222	20,873,193	0	20,873,193	16,560,564	0	16,560,564
<b>Total</b>	<b>\$ 228,243,782</b>	<b>\$ 236,791,482</b>	<b>\$ 0</b>	<b>\$ 236,791,482</b>	<b>\$ 241,259,206</b>	<b>\$ 0</b>	<b>\$ 241,259,206</b>





## Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Self-Sufficiency Administration	310.00	314.00	0.00	314.00	314.00	0.00	314.00
Regional Self-Sufficiency	2,513.00	2,508.00	0.00	2,508.00	2,508.00	0.00	2,508.00
Office of Military & Veterans Affairs	22.00	24.00	0.00	24.00	24.00	0.00	24.00
<b>Total</b>	<b>2,845.00</b>	<b>2,846.00</b>	<b>0.00</b>	<b>2,846.00</b>	<b>2,846.00</b>	<b>0.00</b>	<b>2,846.00</b>

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Health Care Policy Administration	\$ 5,583,457	\$ 5,372,457	\$ 0	\$ 5,372,457	\$ 5,372,457	\$ 0	\$ 5,372,457
Self-Sufficiency Administration	65,151,816	66,021,004	0	66,021,004	68,325,246	0	68,325,246
Assistance Payments	417,927,755	417,201,551	0	417,201,551	417,201,551	0	417,201,551
Regional Self-Sufficiency	292,544,753	318,752,478	0	318,752,478	332,847,375	0	332,847,375
Office of Military & Veterans Affairs	4,810,658	4,806,283	0	4,806,283	4,987,124	0	4,987,124
<b>Total</b>	<b>\$ 786,018,439</b>	<b>\$ 812,153,773</b>	<b>\$ 0</b>	<b>\$ 812,153,773</b>	<b>\$ 828,733,753</b>	<b>\$ 0</b>	<b>\$ 828,733,753</b>

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 300,473,524	\$ 319,587,860	\$ 0	\$ 319,587,860	\$ 336,167,840	\$ 0	\$ 336,167,840
Services & Supplies	162,047,772	153,933,141	0	153,933,141	153,933,141	0	153,933,141
Other Charges	323,927,062	338,632,772	0	338,632,772	338,632,772	0	338,632,772
Expenditure Transfer & Reimbursements	(429,919)	0	0	0	0	0	0
<b>Total</b>	<b>\$ 786,018,439</b>	<b>\$ 812,153,773</b>	<b>\$ 0</b>	<b>\$ 812,153,773</b>	<b>\$ 828,733,753</b>	<b>\$ 0</b>	<b>\$ 828,733,753</b>





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,000,000	\$ 3,050,000	\$ 0	\$ 3,050,000	\$ 3,050,000	\$ 0	\$ 3,050,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	723,583,238	727,834,474	0	727,834,474	751,277,515	0	751,277,515
Charges For Current Services	170,000	170,000	0	170,000	170,000	0	170,000
Miscellaneous Revenues	1,792,677	1,792,677	0	1,792,677	1,792,677	0	1,792,677
Other Financing Sources	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Use of Fund Balance	0	2,290,000	0	2,290,000	0	0	0
General Purpose Revenue Allocation	56,223,919	75,768,017	0	75,768,017	71,194,956	0	71,194,956
<b>Total</b>	<b>\$ 786,018,439</b>	<b>\$ 812,153,773</b>	<b>\$ 0</b>	<b>\$ 812,153,773</b>	<b>\$ 828,733,753</b>	<b>\$ 0</b>	<b>\$ 828,733,753</b>

