

County of San Diego

Health and Human Services Agency

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Health and Human Services Agency Summary



Health and Human Services Agency Summary

Total Staffing by Agency

The Health and Human Services staffing level in the CAO Revised Recommended Operational Plan is 7,879.50 staff years in Fiscal Year 2022–23 and 7,879.50 staff years in Fiscal Year 2023–24. There is no change in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 595.00 staff years or 8.2% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

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 \$2,758.3 million in Fiscal Year 2022–23 and \$2,774.9 million in Fiscal Year 2023–24. There is no change in expenditure appropriations in each from the CAO Recommended Operational Plan for a total decrease of \$84.0 million or 3.0% from the Fiscal Year 2021–22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Self-Sufficiency Services	2,613.00	2,732.00	0.00	2,732.00	2,732.00	0.00	2,732.00
Aging & Independence Services	492.00	613.00	0.00	613.00	613.00	0.00	613.00
Behavioral Health Services	1,113.50	1,207.50	0.00	1,207.50	1,207.50	0.00	1,207.50
Child Welfare Services	1,531.00	1,630.00	0.00	1,630.00	1,630.00	0.00	1,630.00
Public Health Services	837.00	730.00	0.00	730.00	730.00	0.00	730.00
Medical Care Services Department	0.00	222.00	0.00	222.00	222.00	0.00	222.00
Administrative Support	383.00	433.00	0.00	433.00	433.00	0.00	433.00
Housing & Community Development Services	130.00	156.00	0.00	156.00	156.00	0.00	156.00
Homeless Solutions and Equitable Communities	185.00	156.00	0.00	156.00	156.00	0.00	156.00
Total	7,284.50	7,879.50	0.00	7,879.50	7,879.50	0.00	7,879.50

Group Expenditures by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Self-Sufficiency Services	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156
Aging & Independence Services	248,178,272	233,960,978	0	233,960,978	244,152,133	0	244,152,133
Behavioral Health Services	817,606,006	889,403,386	0	889,403,386	895,669,892	0	895,669,892
Child Welfare Services	415,958,698	430,874,744	0	430,874,744	437,959,916	0	437,959,916
Public Health Services	377,769,263	216,382,912	0	216,382,912	208,125,574	0	208,125,574
Medical Care Services Department	0	41,640,909	0	41,640,909	42,982,131	0	42,982,131
Administrative Support	201,826,965	173,050,481	0	173,050,481	180,501,447	0	180,501,447
Housing & Community Development Services	113,762,906	83,438,424	0	83,438,424	67,458,287	0	67,458,287
Homeless Solutions and Equitable Communities	47,996,243	52,779,230	0	52,779,230	46,405,974	0	46,405,974
County Successor Agency	7,752,948	7,700,172	0	7,700,172	7,700,172	0	7,700,172
Total	\$2,842,358,102	\$2,758,324,424	\$0	\$2,758,324,424	\$2,774,857,682	\$0	\$2,774,857,682

Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Agency Executive Office	21.00	26.00	0.00	26.00	26.00	0.00	26.00
Agency Contract Support	25.00	26.00	0.00	26.00	26.00	0.00	26.00
Financial Services Division	191.00	196.00	0.00	196.00	196.00	0.00	196.00
Human Resources	86.00	91.00	0.00	91.00	91.00	0.00	91.00
Management Support	26.00	34.00	0.00	34.00	34.00	0.00	34.00
Proposition 10	14.00	14.00	0.00	14.00	14.00	0.00	14.00
Office of Military & Veterans Affairs	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Strategy and Innovation	0.00	46.00	0.00	46.00	46.00	0.00	46.00
Total	383.00	433.00	0.00	433.00	433.00	0.00	433.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Agency Executive Office	\$66,622,494	\$28,358,813	\$0	\$28,358,813	\$28,584,013	\$0	\$28,584,013
Agency Contract Support	4,417,238	4,607,254	0	4,607,254	4,803,830	0	4,803,830
Financial Services Division	47,919,769	45,572,847	0	45,572,847	52,243,157	0	52,243,157
Human Resources	14,287,096	15,134,029	0	15,134,029	15,804,836	0	15,804,836
Management Support	46,842,040	51,223,054	0	51,223,054	50,860,861	0	50,860,861
Proposition 10	2,211,308	2,275,049	0	2,275,049	2,355,461	0	2,355,461
Office of Military & Veterans Affairs	4,214,382	0	0	0	0	0	0
Office of Strategy and Innovation	0	10,566,797	0	10,566,797	10,536,651	0	10,536,651
Tobacco Settlement Fund	15,312,638	15,312,638	0	15,312,638	15,312,638	0	15,312,638
Total	\$201,826,965	\$173,050,481	\$0	\$173,050,481	\$180,501,447	\$0	\$180,501,447



Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$49,085,717	\$58,752,266	\$0	\$58,752,266	\$61,488,534	\$0	\$61,488,534
Services & Supplies	134,601,337	100,680,577	0	100,680,577	103,900,275	0	103,900,275
Expenditure Transfer & Reimbursements	(841,727)	(6,200,000)	0	(6,200,000)	0	0	0
Operating Transfers Out	18,981,638	19,817,638	0	19,817,638	15,112,638	0	15,112,638
Total	\$201,826,965	\$173,050,481	\$0	\$173,050,481	\$180,501,447	\$0	\$180,501,447

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 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	151,667,770	115,435,047	0	115,435,047	113,914,974	0	113,914,974
Charges For Current Services	22,019,552	22,617,954	0	22,617,954	22,105,552	0	22,105,552
Miscellaneous Revenues	100,000	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	0	250,000	0	250,000	250,000	0	250,000
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	19,912,638	13,412,638	0	13,412,638	13,412,638	0	13,412,638
General Purpose Revenue Allocation	3,856,291	16,964,128	0	16,964,128	26,447,569	0	26,447,569
Total	\$201,826,965	\$173,050,481	\$0	\$173,050,481	\$180,501,447	\$0	\$180,501,447





Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
In-Home Supportive Services	229.00	289.00	0.00	289.00	289.00	0.00	289.00
Senior Health and Social Services	41.00	45.00	0.00	45.00	45.00	0.00	45.00
Protective Services	136.00	179.00	0.00	179.00	179.00	0.00	179.00
Administrative and Other Services	29.00	30.00	0.00	30.00	30.00	0.00	30.00
Public Administrator/ Guardian/Conservator	57.00	70.00	0.00	70.00	70.00	0.00	70.00
Total	492.00	613.00	0.00	613.00	613.00	0.00	613.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
In-Home Supportive Services	\$144,600,074	\$156,055,988	\$0	\$156,055,988	\$164,160,409	\$0	\$164,160,409
Senior Health and Social Services	64,853,405	26,016,037	0	26,016,037	26,300,792	0	26,300,792
Protective Services	22,169,256	31,881,060	0	31,881,060	33,048,228	0	33,048,228
Administrative and Other Services	7,296,037	9,019,790	0	9,019,790	9,285,380	0	9,285,380
Public Administrator/ Guardian/Conservator	9,259,500	10,988,103	0	10,988,103	11,357,324	0	11,357,324
Total	\$248,178,272	\$233,960,978	\$0	\$233,960,978	\$244,152,133	\$0	\$244,152,133

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$61,475,010	\$72,001,836	\$0	\$72,001,836	\$75,683,168	\$0	\$75,683,168
Services & Supplies	151,568,520	121,405,483	0	121,405,483	124,597,438	0	124,597,438
Other Charges	253,236	253,236	0	253,236	253,236	0	253,236
Expenditure Transfer & Reimbursements	(955,412)	0	0	0	0	0	0
Operating Transfers Out	35,836,918	40,300,423	0	40,300,423	43,618,291	0	43,618,291
Total	\$248,178,272	\$233,960,978	\$0	\$233,960,978	\$244,152,133	\$0	\$244,152,133





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 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	228,610,857	209,507,923	0	209,507,923	219,699,078	0	219,699,078
Charges For Current Services	830,000	730,000	0	730,000	730,000	0	730,000
Miscellaneous Revenues	2,023,150	2,023,150	0	2,023,150	2,023,150	0	2,023,150
Other Financing Sources	100,000	420,000	0	420,000	420,000	0	420,000
General Purpose Revenue Allocation	16,299,004	20,964,644	0	20,964,644	20,964,644	0	20,964,644
Total	\$248,178,272	\$233,960,978	\$0	\$233,960,978	\$244,152,133	\$0	\$244,152,133





Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Alcohol and Other Drug Services	34.00	30.00	0.00	30.00	30.00	0.00	30.00
Mental Health Services	215.50	258.50	0.00	258.50	258.50	0.00	258.50
Inpatient Health Services	603.00	614.00	0.00	614.00	614.00	0.00	614.00
Behavioral Health Svcs Administration	261.00	305.00	0.00	305.00	305.00	0.00	305.00
Total	1,113.50	1,207.50	0.00	1,207.50	1,207.50	0.00	1,207.50

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Alcohol and Other Drug Services	\$171,197,906	\$178,388,985	\$0	\$178,388,985	\$183,939,090	\$0	\$183,939,090
Mental Health Services	495,300,770	553,775,205	0	553,775,205	551,105,635	0	551,105,635
Inpatient Health Services	108,477,445	113,345,992	0	113,345,992	111,878,584	0	111,878,584
Behavioral Health Svcs Administration	42,629,885	43,893,204	0	43,893,204	48,746,583	0	48,746,583
Total	\$817,606,006	\$889,403,386	\$0	\$889,403,386	\$895,669,892	\$0	\$895,669,892

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$148,933,029	\$150,040,811	\$0	\$150,040,811	\$158,098,675	\$0	\$158,098,675
Services & Supplies	678,985,283	752,387,393	0	752,387,393	750,681,079	0	750,681,079
Other Charges	20,000	230,000	0	230,000	230,000	0	230,000
Capital Assets Equipment	186,500	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(10,518,806)	(13,441,318)	0	(13,441,318)	(13,526,362)	0	(13,526,362)
Total	\$817,606,006	\$889,403,386	\$0	\$889,403,386	\$895,669,892	\$0	\$895,669,892





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$646,740,676	\$745,284,829	\$0	\$745,284,829	\$778,987,970	\$0	\$778,987,970
Charges For Current Services	66,202,425	64,601,232	0	64,601,232	62,164,597	0	62,164,597
Miscellaneous Revenues	27,520,872	26,387,327	0	26,387,327	1,387,327	0	1,387,327
Other Financing Sources	8,400,000	9,400,000	0	9,400,000	9,400,000	0	9,400,000
Use of Fund Balance	30,274,801	0	0	0	0	0	0
General Purpose Revenue Allocation	38,467,232	43,729,998	0	43,729,998	43,729,998	0	43,729,998
Total	\$817,606,006	\$889,403,386	\$0	\$889,403,386	\$895,669,892	\$0	\$895,669,892



Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Child Welfare Services	1,345.00	1,465.00	0.00	1,465.00	1,465.00	0.00	1,465.00
CWS Eligibility	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Adoptions	123.00	102.00	0.00	102.00	102.00	0.00	102.00
Total	1,531.00	1,630.00	0.00	1,630.00	1,630.00	0.00	1,630.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Child Welfare Services	\$234,263,756	\$251,744,135	\$0	\$251,744,135	\$257,903,798	\$0	\$257,903,798
CWS Eligibility	5,628,764	5,791,691	0	5,791,691	6,125,651	0	6,125,651
CWS Assistance Payments	161,008,150	161,008,150	0	161,008,150	161,008,150	0	161,008,150
Adoptions	15,058,028	12,330,768	0	12,330,768	12,922,317	0	12,922,317
Total	\$415,958,698	\$430,874,744	\$0	\$430,874,744	\$437,959,916	\$0	\$437,959,916

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$179,800,258	\$186,063,248	\$0	\$186,063,248	\$196,310,128	\$0	\$196,310,128
Services & Supplies	75,874,595	81,349,603	0	81,349,603	78,187,895	0	78,187,895
Other Charges	163,002,444	163,488,456	0	163,488,456	163,488,456	0	163,488,456
Expenditure Transfer & Reimbursements	(2,718,599)	(26,563)	0	(26,563)	(26,563)	0	(26,563)
Total	\$415,958,698	\$430,874,744	\$0	\$430,874,744	\$437,959,916	\$0	\$437,959,916





Budget by Categories of Revenues

	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$681,211	\$681,211	\$0	\$681,211	\$681,211	\$0	\$681,211
Intergovernmental Revenues	384,039,628	416,541,720	0	416,541,720	423,626,892	0	423,626,892
Charges For Current Services	1,464,490	1,464,490	0	1,464,490	1,464,490	0	1,464,490
Miscellaneous Revenues	187,510	187,510	0	187,510	187,510	0	187,510
General Purpose Revenue Allocation	29,585,859	11,999,813	0	11,999,813	11,999,813	0	11,999,813
Total	\$415,958,698	\$430,874,744	\$0	\$430,874,744	\$437,959,916	\$0	\$437,959,916







County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
County Successor Agency	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172
Total	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Services & Supplies	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Other Charges	2,316,673	2,303,479	0	2,303,479	2,303,479	0	2,303,479
Operating Transfers Out	5,416,275	5,376,693	0	5,376,693	5,376,693	0	5,376,693
Total	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Other Than Current Secured	\$2,336,673	\$2,323,479	\$0	\$2,323,479	\$2,323,479	\$0	\$2,323,479
Other Financing Sources	5,416,275	5,376,693	0	5,376,693	5,376,693	0	5,376,693
Total	\$7,752,948	\$7,700,172	\$0	\$7,700,172	\$7,700,172	\$0	\$7,700,172



Homeless Solutions and Equitable Communities



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Homeless Solutions and Equitable Communities Administration	10.00	14.00	0.00	14.00	14.00	0.00	14.00
Equitable Communities	42.00	53.00	0.00	53.00	53.00	0.00	53.00
Homeless Solutions	83.00	84.00	0.00	84.00	84.00	0.00	84.00
Immigrant and Refugee Affairs	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Strategy and Innovation	45.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	185.00	156.00	0.00	156.00	156.00	0.00	156.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Homeless Solutions and Equitable Communities Administration	\$2,699,626	\$2,624,552	\$0	\$2,624,552	\$2,729,534	\$0	\$2,729,534
Equitable Communities	12,976,102	14,124,302	0	14,124,302	14,500,691	0	14,500,691
Homeless Solutions	20,187,885	32,770,665	0	32,770,665	25,873,146	0	25,873,146
Immigrant and Refugee Affairs	2,000,000	3,259,711	0	3,259,711	3,302,603	0	3,302,603
Strategy and Innovation	10,132,630	0	0	0	0	0	0
Total	\$47,996,243	\$52,779,230	\$0	\$52,779,230	\$46,405,974	\$0	\$46,405,974

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$25,007,301	\$20,246,690	\$0	\$20,246,690	\$21,354,834	\$0	\$21,354,834
Services & Supplies	25,361,314	44,732,540	0	44,732,540	25,051,140	0	25,051,140
Expenditure Transfer & Reimbursements	(2,372,372)	(12,200,000)	0	(12,200,000)	0	0	0
Total	\$47,996,243	\$52,779,230	\$0	\$52,779,230	\$46,405,974	\$0	\$46,405,974





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
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	30,319,458	40,018,923	0	40,018,923	33,645,667	0	33,645,667
Charges For Current Services	3,556,830	2,672,145	0	2,672,145	2,672,145	0	2,672,145
Miscellaneous Revenues	92,180	0	0	0	0	0	0
Use of Fund Balance	5,040,940	0	0	0	0	0	0
General Purpose Revenue Allocation	8,294,603	9,395,930	0	9,395,930	9,395,930	0	9,395,930
Total	\$47,996,243	\$52,779,230	\$0	\$52,779,230	\$46,405,974	\$0	\$46,405,974





Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Housing & Community Development	130.00	156.00	0.00	156.00	156.00	0.00	156.00
Total	130.00	156.00	0.00	156.00	156.00	0.00	156.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Housing & Community Development	\$28,882,173	\$45,231,802	\$0	\$45,231,802	\$30,380,903	\$0	\$30,380,903
County Successor Agency - Housing	28,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	84,852,233	38,178,122	0	38,178,122	37,048,884	0	37,048,884
Total	\$113,762,906	\$83,438,424	\$0	\$83,438,424	\$67,458,287	\$0	\$67,458,287

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$16,478,815	\$18,932,195	\$0	\$18,932,195	\$19,972,324	\$0	\$19,972,324
Services & Supplies	111,539,377	72,138,486	0	72,138,486	42,218,220	0	42,218,220
Other Charges	4,352,426	5,372,268	0	5,372,268	5,372,268	0	5,372,268
Expenditure Transfer & Reimbursements	(18,607,712)	(13,004,525)	0	(13,004,525)	(104,525)	0	(104,525)
Total	\$113,762,906	\$83,438,424	\$0	\$83,438,424	\$67,458,287	\$0	\$67,458,287





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Revenue From Use of Money & Property	\$4,591	\$4,591	\$0	\$4,591	\$4,591	\$0	\$4,591
Intergovernmental Revenues	70,718,159	73,802,266	0	73,802,266	58,516,367	0	58,516,367
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	33,788,511	2,006,183	0	2,006,183	876,945	0	876,945
Use of Fund Balance	3,902,064	2,064	0	2,064	2,064	0	2,064
General Purpose Revenue Allocation	5,346,581	7,620,320	0	7,620,320	8,055,320	0	8,055,320
Total	\$113,762,906	\$83,438,424	\$0	\$83,438,424	\$67,458,287	\$0	\$67,458,287





Medical Care Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Medical Care Services Admin	0.00	21.00	0.00	21.00	21.00	0.00	21.00
Nursing	0.00	164.00	0.00	164.00	164.00	0.00	164.00
Pharmacy	0.00	30.00	0.00	30.00	30.00	0.00	30.00
SDAIM	0.00	7.00	0.00	7.00	7.00	0.00	7.00
Total	0.00	222.00	0.00	222.00	222.00	0.00	222.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Medical Care Services Admin	\$0	\$5,059,323	\$0	\$5,059,323	\$5,247,236	\$0	\$5,247,236
Nursing	0	27,525,341	0	27,525,341	28,419,372	0	28,419,372
Pharmacy	0	7,631,579	0	7,631,579	7,849,457	0	7,849,457
SDAIM	0	1,424,666	0	1,424,666	1,466,066	0	1,466,066
Total	\$0	\$41,640,909	\$0	\$41,640,909	\$42,982,131	\$0	\$42,982,131

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$0	\$32,449,483	\$0	\$32,449,483	\$33,875,705	\$0	\$33,875,705
Services & Supplies	0	9,191,426	0	9,191,426	9,106,426	0	9,106,426
Total	\$0	\$41,640,909	\$0	\$41,640,909	\$42,982,131	\$0	\$42,982,131





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Intergovernmental Revenues	\$0	\$27,520,703	\$0	\$27,520,703	\$26,587,455	\$0	\$26,587,455
Charges For Current Services	0	7,994,098	0	7,994,098	7,994,098	0	7,994,098
Miscellaneous Revenues	0	3,959	0	3,959	3,959	0	3,959
Other Financing Sources	0	476,000	0	476,000	476,000	0	476,000
General Purpose Revenue Allocation	0	5,646,149	0	5,646,149	7,920,619	0	7,920,619
Total	\$0	\$41,640,909	\$0	\$41,640,909	\$42,982,131	\$0	\$42,982,131





Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration and Other Services	47.00	49.00	0.00	49.00	49.00	0.00	49.00
Bioterrorism	28.00	27.00	0.00	27.00	27.00	0.00	27.00
Infectious Disease Control	134.25	153.25	0.00	153.25	153.25	0.00	153.25
Surveillance	220.00	230.00	0.00	230.00	230.00	0.00	230.00
Prevention Services	94.00	122.00	0.00	122.00	122.00	0.00	122.00
California Childrens Services	141.75	148.75	0.00	148.75	148.75	0.00	148.75
Regional Public Health Services	152.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Care Services Division	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	837.00	730.00	0.00	730.00	730.00	0.00	730.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration and Other Services	\$15,963,754	\$15,047,310	\$0	\$15,047,310	\$13,860,908	\$0	\$13,860,908
Bioterrorism	5,645,250	7,044,534	0	7,044,534	6,240,231	0	6,240,231
Infectious Disease Control	39,113,829	42,595,172	0	42,595,172	43,428,991	0	43,428,991
Surveillance	222,917,336	83,399,083	0	83,399,083	75,215,637	0	75,215,637
Prevention Services	41,289,532	43,589,676	0	43,589,676	43,757,842	0	43,757,842
California Childrens Services	23,115,933	24,707,137	0	24,707,137	25,621,965	0	25,621,965
Regional Public Health Services	24,351,840	0	0	0	0	0	0
Medical Care Services Division	5,371,789	0	0	0	0	0	0
Total	\$377,769,263	\$216,382,912	\$0	\$216,382,912	\$208,125,574	\$0	\$208,125,574





Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$117,799,927	\$103,116,540	\$0	\$103,116,540	\$108,187,233	\$0	\$108,187,233
Services & Supplies	237,954,294	94,803,412	0	94,803,412	83,500,381	0	83,500,381
Other Charges	2,748,228	2,748,228	0	2,748,228	2,748,228	0	2,748,228
Capital Assets Equipment	20,673,646	15,714,732	0	15,714,732	13,689,732	0	13,689,732
Expenditure Transfer & Reimbursements	(1,406,832)	0	0	0	0	0	0
Total	\$377,769,263	\$216,382,912	\$0	\$216,382,912	\$208,125,574	\$0	\$208,125,574

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$80,000	\$80,000	\$0	\$80,000	\$80,000	\$0	\$80,000
Intergovernmental Revenues	341,536,855	193,058,358	0	193,058,358	185,032,268	0	185,032,268
Charges For Current Services	16,822,013	3,953,410	0	3,953,410	3,722,162	0	3,722,162
Miscellaneous Revenues	520,686	516,727	0	516,727	516,727	0	516,727
Other Financing Sources	5,612,638	3,566,638	0	3,566,638	3,566,638	0	3,566,638
General Purpose Revenue Allocation	13,197,071	15,207,779	0	15,207,779	15,207,779	0	15,207,779
Total	\$377,769,263	\$216,382,912	\$0	\$216,382,912	\$208,125,574	\$0	\$208,125,574



Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Eligibility Operations Administration	280.00	0.00	0.00	0.00	0.00	0.00	0.00
Self-Sufficiency Administration	0.00	292.00	0.00	292.00	292.00	0.00	292.00
Regional Self-Sufficiency	2,333.00	2,418.00	0.00	2,418.00	2,418.00	0.00	2,418.00
Office of Military & Veterans Affairs	0.00	22.00	0.00	22.00	22.00	0.00	22.00
Total	2,613.00	2,732.00	0.00	2,732.00	2,732.00	0.00	2,732.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Health Care Policy Administration	\$6,723,323	\$5,992,036	\$0	\$5,992,036	\$5,992,036	\$0	\$5,992,036
Eligibility Operations Administration	55,837,573	0	0	0	0	0	0
Self-Sufficiency Administration	0	60,070,008	0	60,070,008	61,940,639	0	61,940,639
Assistance Payments	295,484,170	285,310,166	0	285,310,166	285,310,166	0	285,310,166
Regional Self-Sufficiency	253,461,735	273,164,375	0	273,164,375	285,957,150	0	285,957,150
Office of Military & Veterans Affairs	0	4,556,603	0	4,556,603	4,702,165	0	4,702,165
Total	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$258,364,414	\$266,629,463	\$0	\$266,629,463	\$281,438,431	\$0	\$281,438,431
Services & Supplies	137,107,538	142,872,943	0	142,872,943	142,872,943	0	142,872,943
Other Charges	220,658,537	219,590,782	0	219,590,782	219,590,782	0	219,590,782
Expenditure Transfer & Reimbursements	(4,623,688)	0	0	0	0	0	0
Total	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Fines, Forfeitures & Penalties	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$3,800,000	\$0	\$3,800,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	566,354,540	577,259,509	0	577,259,509	592,068,477	0	592,068,477
Charges For Current Services	270,000	270,000	0	270,000	270,000	0	270,000
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	3,300,000	0	0	0	0	0	0
General Purpose Revenue Allocation	34,740,979	44,722,397	0	44,722,397	44,722,397	0	44,722,397
Total	\$611,506,801	\$629,093,188	\$0	\$629,093,188	\$643,902,156	\$0	\$643,902,156

