

*County of San Diego*

**Health and Human Services Agency**

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# Health and Human Services Agency Summary



## Health & Human Services Agency Summary

### Total Staffing by Agency

The Health and Human Services Agency staffing level in the Revised Recommended Operational Plan is 8,233.50 staff years in Fiscal Year 2023–24 and 8,233.50 staff years in Fiscal Year 2024–25. There is no change in staff years from the CAO Recommended Operational Plan and a recommended increase of 354.0 staff years or 4.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

#### Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

#### Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

### Total Appropriations by Agency

The Health and Human Services Agency expenditure appropriations in the Revised Recommended Operational Plan are \$3.2 billion in Fiscal Year 2023–24 and \$3.2 billion in Fiscal Year 2024–25. This is an increase of \$3.4 million or 0.1% in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$380.3 million or 13.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

#### Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.6 million in Medical Care Services (MCS) and Homeless Solutions and Equitable Communities (HSEC) associated with the Alternatives to Incarceration (ATI) initiative to provide Care Coordination and Housing for high need justice-involved populations assisted through the Connection Points pilot and the Transitions Clinic Network Pilot.
- ◆ Increase of \$1.8 million in MCS for the Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) initiative to support implementation of CalAIM Enhanced Care Management and Community Supports by building up the capacity and infrastructure of partners, such as community-based organizations, public hospitals, County departments, tribes, and others, to successfully participate in the Medi-Cal delivery system.
- ◆ Increase of \$0.02 million in Behavioral Health Services for one-time costs tied to a feasibility study for a potential residential treatment services facility for those experiencing homelessness.

- ◆ Decrease of \$1.0 million in Aging & Independence Services (AIS) for the Respite Voucher Program due to the Board of Supervisor's direction on May 24, 2023 (12) to remove barriers to housing. The Respite Voucher Program is a discretionary program providing respite for caregivers of individuals with Alzheimer's Disease and Related Dementia (ADRD). Resources will be redirected in support of countywide efforts to address barriers to housing. It is anticipated that the Respite Voucher Program would formally end after the first half of the fiscal year.
- ◆ Leverage \$0.5 million in existing appropriations within HSEC to support a Family Reunification Pilot, to support case management and administration of flexible funding set aside to remove barriers to reunification for those experiencing homelessness in the East region. This includes appropriations tied to one existing staff year and Services & Supplies tied to the ARPA Framework for the Specialized Funding for Imminent Needs program.

## Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to PATH CITED and ATI initiative partially offset by a reduction in the Respite Voucher Program.

## HHSA

### Expenditures

Net increase of \$3.4 million.

- ◆ Salaries & Benefits—increase of \$0.1 million.
  - ◆ Increase of \$0.1 million for temporary staffing to support the PATH CITED initiative noted above.
  - ◆ Leverage \$0.1 million in existing appropriations tied to an existing staff year to support a Family Reunification Pilot noted above.
- ◆ Services & Supplies—increase of \$3.3 million.
  - ◆ Increase of \$2.6 million associated with the ATI initiative to provide Care Coordination and Housing for high needs justice-involved populations assisted through the Connection Points Pilot and the Transitions Clinic Network Pilot.
  - ◆ Increase of \$1.7 million for the PATH CITED initiative to support implementation of CalAIM Enhanced Care Management and Community Supports noted above.
  - ◆ Increase of \$0.02 million for one-time costs tied to a feasibility study for a potential residential treatment services facility for those experiencing homelessness.
  - ◆ Decrease of \$1.0 million in the Respite Voucher Program due to the Board of Supervisor's direction on May 24, 2023 (12) to remove barriers to housing as noted above. Resources will be redirected in support of countywide efforts to address barriers to housing.
  - ◆ Leverage \$0.4 million of existing appropriations tied to the ARPA Framework for Specialized Funding for Imminent Needs program, to support a Family Reunification Pilot noted above.

### Revenues

Net increase of \$3.4 million.

- ◆ Intergovernmental Revenues—increase of \$4.4 million.
  - ◆ Increase of \$2.6 million in Community Corrections Subaccount to fund the ATI initiatives noted above in HSEC and MCS.
  - ◆ Increase of \$1.8 million in State funding for the PATH CITED initiative noted above in MCS.
  - ◆ Increase of \$0.02 million in Behavioral Health Realignment to fund a one-time costs tied to a feasibility study as noted above.
  - ◆ Leverage \$0.5 million of existing ARPA funds tied to support the Family Reunification Pilot noted above.
- ◆ General Purpose Revenue—decrease of \$1.0 million tied to the Respite Voucher Program due to the Board of Supervisors' direction to remove barriers to housing noted above.

## Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to the PATH CITED and ATI initiatives partially offset by a reduction in the Respite Voucher Program.



# HEALTH AND HUMAN SERVICES AGENCY GROUP SUMMARY



Group Staffing by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Self-Sufficiency Services	2,732.00	2,845.00	0.00	2,845.00	2,845.00	0.00	2,845.00
Aging & Independence Services	613.00	651.00	0.00	651.00	651.00	0.00	651.00
Behavioral Health Services	1,207.50	1,332.50	0.00	1,332.50	1,332.50	0.00	1,332.50
Child and Family Well-Being	1,630.00	1,670.00	0.00	1,670.00	1,670.00	0.00	1,670.00
Public Health Services	730.00	764.00	0.00	764.00	764.00	0.00	764.00
Medical Care Services Department	222.00	215.00	0.00	215.00	215.00	0.00	215.00
Administrative Support	433.00	438.00	0.00	438.00	438.00	0.00	438.00
Housing & Community Development Services	156.00	156.00	0.00	156.00	156.00	0.00	156.00
Homeless Solutions and Equitable Communities	156.00	162.00	0.00	162.00	162.00	0.00	162.00
<b>Total</b>	<b>7,879.50</b>	<b>8,233.50</b>	<b>0.00</b>	<b>8,233.50</b>	<b>8,233.50</b>	<b>0.00</b>	<b>8,233.50</b>

Group Expenditures by Department							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Self-Sufficiency Services	\$ 647,198,095	\$ 786,018,439	\$ 0	\$ 786,018,439	\$ 800,699,748	\$ 0	\$ 800,699,748
Aging & Independence Services	238,543,105	282,656,156	(1,000,000)	281,656,156	297,491,412	(1,000,000)	296,491,412
Behavioral Health Services	899,482,616	1,021,045,711	20,000	1,021,065,711	993,011,813	0	993,011,813
Child and Family Well-Being	442,378,091	456,858,494	0	456,858,494	472,506,585	0	472,506,585
Public Health Services	221,548,394	228,243,782	0	228,243,782	232,815,404	0	232,815,404
Medical Care Services Department	44,008,645	48,025,797	2,372,124	50,397,921	48,845,836	1,050,000	49,895,836
Administrative Support	176,017,955	184,384,893	0	184,384,893	194,845,768	0	194,845,768
Housing & Community Development Services	84,339,184	99,461,517	0	99,461,517	70,721,706	0	70,721,706
Homeless Solutions and Equitable Communities	53,901,692	77,560,043	2,000,000	79,560,043	61,112,608	0	61,112,608
County Successor Agency	7,700,172	7,765,176	0	7,765,176	7,765,176	0	7,765,176
<b>Total</b>	<b>\$ 2,815,117,949</b>	<b>\$ 3,192,020,008</b>	<b>\$ 3,392,124</b>	<b>\$ 3,195,412,132</b>	<b>\$ 3,179,816,056</b>	<b>\$ 50,000</b>	<b>\$ 3,179,866,056</b>





# Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Agency Executive Office	26.00	31.00	0.00	31.00	31.00	0.00	31.00
Agency Contract Support	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Financial Services Division	196.00	201.00	0.00	201.00	201.00	0.00	201.00
Human Resources	91.00	94.00	0.00	94.00	94.00	0.00	94.00
Management Support	34.00	40.00	0.00	40.00	40.00	0.00	40.00
Proposition 10	14.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Strategy and Innovation	46.00	46.00	0.00	46.00	46.00	0.00	46.00
<b>Total</b>	<b>433.00</b>	<b>438.00</b>	<b>0.00</b>	<b>438.00</b>	<b>438.00</b>	<b>0.00</b>	<b>438.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Agency Executive Office	\$ 28,631,810	\$ 30,035,816	\$ 0	\$ 30,035,816	\$ 30,392,614	\$ 0	\$ 30,392,614
Agency Contract Support	4,801,813	5,057,776	0	5,057,776	5,327,029	0	5,327,029
Financial Services Division	46,821,254	53,397,354	0	53,397,354	62,833,961	0	62,833,961
Human Resources	15,701,964	16,625,715	0	16,625,715	17,363,394	0	17,363,394
Management Support	51,388,609	52,372,633	0	52,372,633	51,713,093	0	51,713,093
Proposition 10	2,407,609	0	0	0	0	0	0
Office of Strategy and Innovation	10,952,258	11,582,961	0	11,582,961	11,903,039	0	11,903,039
Tobacco Settlement Fund	15,312,638	15,312,638	0	15,312,638	15,312,638	0	15,312,638
<b>Total</b>	<b>\$ 176,017,955</b>	<b>\$ 184,384,893</b>	<b>\$ 0</b>	<b>\$ 184,384,893</b>	<b>\$ 194,845,768</b>	<b>\$ 0</b>	<b>\$ 194,845,768</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ \$61,719,740	\$ 65,937,000	\$ 0	\$ 65,937,000	\$ 70,108,779	\$ 0	\$ 70,108,779
Services & Supplies	100,680,577	109,621,351	0	109,621,351	109,624,351	0	109,624,351
Expenditure Transfer & Reimbursements	(6,200,000)	(10,036,096)	0	(10,036,096)	0	0	0
Operating Transfers Out	19,817,638	18,862,638	0	18,862,638	15,112,638	0	15,112,638
<b>Total</b>	<b>\$ 176,017,955</b>	<b>\$ 184,384,893</b>	<b>\$ 0</b>	<b>\$ 184,384,893</b>	<b>\$ 194,845,768</b>	<b>\$ 0</b>	<b>\$ 194,845,768</b>







Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 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	117,293,785	125,808,438	0	125,808,438	147,401,783	0	147,401,783
Charges For Current Services	22,617,954	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
Other Financing Sources	250,000	0	0	0	0	0	0
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	13,860,275	13,412,638	0	13,412,638	13,412,638	0	13,412,638
General Purpose Revenue Allocation	17,625,227	20,672,103	0	20,672,103	9,539,633	0	9,539,633
<b>Total</b>	<b>\$ 176,017,955</b>	<b>\$ 184,384,893</b>	<b>\$ 0</b>	<b>\$ 184,384,893</b>	<b>\$ 194,845,768</b>	<b>\$ 0</b>	<b>\$ 194,845,768</b>





## Aging & Independence Services



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Decrease of \$1.0 million.

- ◆ Services & Supplies—decrease of \$1.0 million in the Respite Voucher Program due to the Board of Supervisors’ direction on May 24, 2023 (12) to remove barriers to housing. The Respite Voucher Program is a discretionary program providing respite for caregivers of individuals with Alzheimer’s Disease and Related Dementia (ARD). Resources will be redirected in support of countywide efforts to address barriers to housing. It is anticipated that the Respite Voucher Program would formally end after the first half of the fiscal year.

#### Revenues

Decrease of \$1.0 million.

- ◆ General Purpose Revenue—decrease of \$1.0 million in the Respite Voucher Program due to the Board of Supervisors’ direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan other than the decreased costs associated with the reduction in Respite Voucher Program as noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
In-Home Supportive Services	289.00	325.00	0.00	325.00	325.00	0.00	325.00
Senior Health and Social Services	45.00	45.00	0.00	45.00	45.00	0.00	45.00
Protective Services	179.00	199.00	0.00	199.00	199.00	0.00	199.00
Administrative and Other Services	30.00	43.00	0.00	43.00	43.00	0.00	43.00
Public Administrator/ Guardian/Conservator	70.00	39.00	0.00	39.00	39.00	0.00	39.00
<b>Total</b>	<b>613.00</b>	<b>651.00</b>	<b>0.00</b>	<b>651.00</b>	<b>651.00</b>	<b>0.00</b>	<b>651.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
In-Home Supportive Services	\$ 158,426,337	\$ 191,726,721	\$ 0	\$ 191,726,721	\$ 210,341,477	\$ 0	\$ 210,341,477
Senior Health and Social Services	26,425,019	34,406,898	0	34,406,898	29,877,143	0	29,877,143
Protective Services	33,003,986	37,359,576	(1,000,000)	36,359,576	39,571,956	(1,000,000)	38,571,956
Administrative and Other Services	9,301,444	12,785,246	0	12,785,246	10,871,312	0	10,871,312
Public Administrator/ Guardian/Conservator	11,386,319	6,377,715	0	6,377,715	6,829,524	0	6,829,524
<b>Total</b>	<b>\$ 238,543,105</b>	<b>\$ 282,656,156</b>	<b>\$ (1,000,000)</b>	<b>\$ 281,656,156</b>	<b>\$ 297,491,412</b>	<b>\$ (1,000,000)</b>	<b>\$ 296,491,412</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$76,583,963	\$87,471,402	\$0	\$87,471,402	\$95,834,071	\$0	\$95,834,071
Services & Supplies	121,405,483	147,969,996	(1,000,000)	146,969,996	151,150,563	(1,000,000)	150,150,563
Other Charges	253,236	467,128	0	467,128	467,128	0	467,128
Expenditure Transfer & Reimbursements	0	(104,351)	0	(104,351)	0	0	0
Operating Transfers Out	40,300,423	46,851,981	0	46,851,981	50,039,650	0	50,039,650
<b>Total</b>	<b>\$ 238,543,105</b>	<b>\$ 282,656,156</b>	<b>\$ (1,000,000)</b>	<b>\$ 281,656,156</b>	<b>\$ 297,491,412</b>	<b>\$ (1,000,000)</b>	<b>\$ 296,491,412</b>



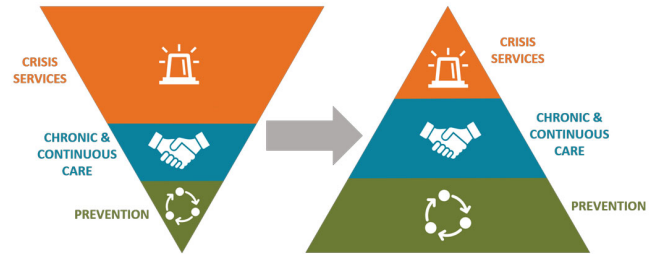


Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 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	212,797,985	255,838,202	0	255,838,202	263,017,421	0	263,017,421
Charges For Current Services	730,000	730,000	0	730,000	730,000	0	730,000
Miscellaneous Revenues	2,023,150	1,963,150	0	1,963,150	1,963,150	0	1,963,150
Other Financing Sources	420,000	420,000	0	420,000	420,000	0	420,000
Use of Fund Balance	317,964	0	0	0	0	0	0
General Purpose Revenue Allocation	21,938,745	23,389,543	(1,000,000)	22,389,543	31,045,580	(1,000,000)	30,045,580
<b>Total</b>	<b>\$ 238,543,105</b>	<b>\$ 282,656,156</b>	<b>\$ (1,000,000)</b>	<b>\$ 281,656,156</b>	<b>\$ 297,491,412</b>	<b>\$ (1,000,000)</b>	<b>\$ 296,491,412</b>





# Behavioral Health Services



## Fiscal Year 2023–24

### Staffing

No changes from the CAO Recommended Operational Plan.

### Expenditures

Increase of \$0.02 million.

- ◆ Services & Supplies—increase of \$0.02 million for one-time costs for work provided through the Department of General Services to conduct a feasibility study for a potential residential treatment services facility for those experiencing homelessness.

### Revenues

Increase of \$0.02 million.

- ◆ Intergovernmental Revenue—increase of \$0.02 million in Behavioral Health Realignment to fund increased costs noted above.

## Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Alcohol and Other Drug Services	30.00	34.00	0.00	34.00	34.00	0.00	34.00
Mental Health Services	258.50	321.50	0.00	321.50	321.50	0.00	321.50
Inpatient Health Services	614.00	618.00	0.00	618.00	618.00	0.00	618.00
Behavioral Health Svcs Administration	305.00	359.00	0.00	359.00	359.00	0.00	359.00
<b>Total</b>	<b>1,207.50</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 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Alcohol and Other Drug Services	\$ 178,666,921	\$ 196,781,682	\$ 0	\$ 196,781,682	\$ 193,187,175	\$ 0	\$ 193,187,175
Mental Health Services	555,586,816	637,304,889	20,000	637,324,889	607,816,651	0	607,816,651
Inpatient Health Services	119,201,557	125,712,970	0	125,712,970	125,215,069	0	125,215,069
Behavioral Health Svcs Administration	46,027,322	61,246,170	0	61,246,170	66,792,918	0	66,792,918
<b>Total</b>	<b>\$ 899,482,616</b>	<b>\$ 1,021,045,711</b>	<b>\$ 20,000</b>	<b>\$ 1,021,065,711</b>	<b>\$ 993,011,813</b>	<b>\$ 0</b>	<b>\$ 993,011,813</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 160,120,041	\$ 191,585,874	\$ 0	\$ 191,585,874	\$ 206,135,487	\$ 0	\$ 206,135,487
Services & Supplies	752,387,393	845,116,711	20,000	845,136,711	802,433,531	0	802,433,531
Other Charges	230,000	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	(13,441,318)	(16,073,374)	0	(16,073,374)	(15,973,705)	0	(15,973,705)
<b>Total</b>	<b>\$ 899,482,616</b>	<b>\$ 1,021,045,711</b>	<b>\$ 20,000</b>	<b>\$ 1,021,065,711</b>	<b>\$ 993,011,813</b>	<b>\$ 0</b>	<b>\$ 993,011,813</b>







Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 751,908,533	\$ 878,429,085	\$ 20,000	\$ 878,449,085	\$ 876,470,795	\$ 0	\$ 876,470,795
Charges For Current Services	68,056,758	67,600,680	0	67,600,680	68,111,416	0	68,111,416
Miscellaneous Revenues	26,387,327	31,482,785	0	31,482,785	6,771,441	0	6,771,441
Other Financing Sources	9,400,000	9,400,000	0	9,400,000	9,400,000	0	9,400,000
General Purpose Revenue Allocation	43,729,998	34,133,161	0	34,133,161	32,258,161	0	32,258,161
<b>Total</b>	<b>\$ 899,482,616</b>	<b>\$ 1,021,045,711</b>	<b>\$ 20,000</b>	<b>\$ 1,021,065,711</b>	<b>\$ 993,011,813</b>	<b>\$ 0</b>	<b>\$ 993,011,813</b>





## Child and Family Well-Being



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Child Safety	1,465.00	1,504.00	0.00	1,504.00	1,504.00	0.00	1,504.00
CWS Eligibility	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Child & Family Strengthening	0.00	14.00	0.00	14.00	14.00	0.00	14.00
Adoptions	102.00	89.00	0.00	89.00	89.00	0.00	89.00
<b>Total</b>	<b>1,630.00</b>	<b>1,670.00</b>	<b>0.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>0.00</b>	<b>1,670.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Child Safety	\$ 262,094,519	\$ 278,297,763	\$ 0	\$ 278,297,763	\$ 292,563,653	\$ 0	\$ 292,563,653
CWS Eligibility	6,171,021	6,604,659	0	6,604,659	7,051,209	0	7,051,209
CWS Assistance Payments	161,008,150	157,976,272	0	157,976,272	157,976,272	0	157,976,272
Child & Family Strengthening	0	2,518,618	0	2,518,618	2,707,324	0	2,707,324
Adoptions	13,104,401	11,461,182	0	11,461,182	12,208,127	0	12,208,127
<b>Total</b>	<b>\$ 442,378,091</b>	<b>\$ 456,858,494</b>	<b>\$ 0</b>	<b>\$ 456,858,494</b>	<b>\$ 472,506,585</b>	<b>\$ 0</b>	<b>\$ 472,506,585</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 197,566,595	\$ 198,595,519	\$ 0	\$ 198,595,519	\$ 213,339,598	\$ 0	\$ 213,339,598
Services & Supplies	81,349,603	101,523,604	0	101,523,604	96,111,896	0	96,111,896
Other Charges	163,488,456	163,081,654	0	163,081,654	163,081,654	0	163,081,654
Expenditure Transfer & Reimbursements	(26,563)	(6,342,283)	0	(6,342,283)	(26,563)	0	(26,563)
<b>Total</b>	<b>\$ 442,378,091</b>	<b>\$ 456,858,494</b>	<b>\$ 0</b>	<b>\$ 456,858,494</b>	<b>\$ 472,506,585</b>	<b>\$ 0</b>	<b>\$ 472,506,585</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211
Intergovernmental Revenues	425,413,673	430,650,445	0	430,650,445	424,175,861	0	424,175,861
Charges For Current Services	1,464,490	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	1,565,578	0	0	0	0	0	0
General Purpose Revenue Allocation	13,065,629	21,377,884	0	21,377,884	43,500,559	0	43,500,559
<b>Total</b>	<b>\$ 442,378,091</b>	<b>\$ 456,858,494</b>	<b>\$ 0</b>	<b>\$ 456,858,494</b>	<b>\$ 472,506,585</b>	<b>\$ 0</b>	<b>\$ 472,506,585</b>





# County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 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 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
County Successor Agency	\$ 7,700,172	\$ 7,765,176	\$ 0	\$ 7,765,176	\$ 7,765,176	\$ 0	\$ 7,765,176
<b>Total</b>	<b>\$7,700,172</b>	<b>\$7,765,176</b>	<b>\$0</b>	<b>\$7,765,176</b>	<b>\$7,765,176</b>	<b>\$0</b>	<b>\$7,765,176</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Services & Supplies	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000
Other Charges	2,303,479	2,312,230	0	2,312,230	2,312,230	0	2,312,230
Operating Transfers Out	5,376,693	5,432,946	0	5,432,946	5,432,946	0	5,432,946
<b>Total</b>	<b>\$ 7,700,172</b>	<b>\$ 7,765,176</b>	<b>\$ 0</b>	<b>\$ 7,765,176</b>	<b>\$ 7,765,176</b>	<b>\$ 0</b>	<b>\$ 7,765,176</b>

Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Taxes Other Than Current Secured	\$ 2,323,479	\$ 2,332,230	\$ 0	\$ 2,332,230	\$ 2,332,230	\$ 0	\$ 2,332,230
Other Financing Sources	5,376,693	5,432,946	0	5,432,946	5,432,946	0	5,432,946
<b>Total</b>	<b>\$ 7,700,172</b>	<b>\$ 7,765,176</b>	<b>\$ 0</b>	<b>\$ 7,765,176</b>	<b>\$ 7,765,176</b>	<b>\$ 0</b>	<b>\$ 7,765,176</b>





## Homeless Solutions and Equitable Communities



### Fiscal Year 2023–24

No overall change in staff years. Leverage one existing staff year to support a Family Reunification Pilot for those experiencing homelessness in the East region, with no overall change.

#### Expenditures

Increase of \$2.0 million.

- ◆ Salaries & Benefits—No overall increase. Leverage \$0.1 million in existing appropriations tied to a staff year to support a Family Reunification Pilot, to support case management and administration of flexible funding set aside to remove barriers to reunification for those experiencing homelessness in the East region.
- ◆ Services & Supplies—increase of \$2.0 million.
  - ◆ Increase of \$2.0 million for the Alternatives to Incarceration (ATI) initiative to provide care coordination and housing for high needs justice-involved populations assisted through the Connection Points pilot.
  - ◆ Leverage \$0.4 million of existing appropriations tied to the ARPA Framework for the Specialized Funding for Imminent Needs program, to support the Family Reunification Pilot noted above.

#### Revenues

Increase of \$2.0 million.

- ◆ Intergovernmental Revenue—increase of \$2.0 million.
  - ◆ Increase of \$2.0 million in the Community Corrections Subaccount (CCSA) to fund care coordination and housing projects associated with the ATI initiative noted above.
  - ◆ Leverage \$0.5 million of existing ARPA funds for support of the Family Reunification Pilot noted above.

### Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Homeless Solutions and Equitable Communities Administration	14.00	16.00	0.00	16.00	16.00	0.00	16.00
Equitable Communities	53.00	54.00	0.00	54.00	54.00	0.00	54.00
Homeless Solutions	84.00	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>156.00</b>	<b>162.00</b>	<b>0.00</b>	<b>162.00</b>	<b>162.00</b>	<b>0.00</b>	<b>162.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Homeless Solutions and Equitable Communities Administration	\$ 2,706,450	\$ 3,609,591	\$ 0	\$ 3,609,591	\$ 3,816,923	\$ 0	\$ 3,816,923
Equitable Communities	14,463,450	15,534,165	0	15,534,165	16,039,094	0	16,039,094
Homeless Solutions	33,428,024	53,261,230	2,000,000	55,261,230	37,325,399	0	37,325,399
Immigrant and Refugee Affairs	3,303,768	5,155,057	0	5,155,057	3,931,192	0	3,931,192
<b>Total</b>	<b>\$ 53,901,692</b>	<b>\$ 77,560,043</b>	<b>\$ 2,000,000</b>	<b>\$ 79,560,043</b>	<b>\$ 61,112,608</b>	<b>\$ 0</b>	<b>\$ 61,112,608</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 21,369,152	\$ 23,687,270	\$ 0	\$ 23,687,270	\$ 25,574,109	\$ 0	\$ 25,574,109
Services & Supplies	44,732,540	56,107,631	2,000,000	58,107,631	35,538,499	0	35,538,499
Expenditure Transfer & Reimbursements	(12,200,000)	(2,234,858)	0	(2,234,858)	0	0	0
<b>Total</b>	<b>\$ 53,901,692</b>	<b>\$ 77,560,043</b>	<b>\$ 2,000,000</b>	<b>\$ 79,560,043</b>	<b>\$ 61,112,608</b>	<b>\$ 0</b>	<b>\$ 61,112,608</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Taxes Other Than Current Secured	\$ 0	\$ 87,272	\$ 0	\$ 87,272	\$ 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	40,633,230	59,934,563	2,000,000	61,934,563	43,574,400	0	43,574,400
Charges For Current Services	2,672,145	2,672,145	0	2,672,145	2,672,145	0	2,672,145
Other Financing Sources	0	250,000	0	250,000	250,000	0	250,000
Use of Fund Balance	177,450	0	0	0	0	0	0
General Purpose Revenue Allocation	9,726,635	13,923,831	0	13,923,831	13,923,831	0	13,923,831
<b>Total</b>	<b>\$ 53,901,692</b>	<b>\$ 77,560,043</b>	<b>\$ 2,000,000</b>	<b>\$ 79,560,043</b>	<b>\$ 61,112,608</b>	<b>\$ 0</b>	<b>\$ 61,112,608</b>





# Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Housing & Community Development	156.00	156.00	0.00	156.00	156.00	0.00	156.00
<b>Total</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>	<b>156.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Housing & Community Development	\$ 46,132,562	\$ 30,949,772	\$ 0	\$ 30,949,772	\$ 30,709,961	\$ 0	\$ 30,709,961
County Successor Agency - Housing	28,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	38,178,122	68,483,245	0	68,483,245	39,983,245	0	39,983,245
<b>Total</b>	<b>\$ 84,339,184</b>	<b>\$ 99,461,517</b>	<b>\$ 0</b>	<b>\$ 99,461,517</b>	<b>\$ 70,721,706</b>	<b>\$ 0</b>	<b>\$ 70,721,706</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 19,832,955	\$ 20,840,995	\$ 0	\$ 20,840,995	\$ 22,400,265	\$ 0	\$ 22,400,265
Services & Supplies	72,138,486	77,002,166	0	77,002,166	43,667,166	0	43,667,166
Other Charges	5,372,268	4,758,800	0	4,758,800	4,758,800	0	4,758,800
Expenditure Transfer & Reimbursements	(13,004,525)	(3,140,444)	0	(3,140,444)	(104,525)	0	(104,525)
<b>Total</b>	<b>\$ 84,339,184</b>	<b>\$ 99,461,517</b>	<b>\$ 0</b>	<b>\$ 99,461,517</b>	<b>\$ 70,721,706</b>	<b>\$ 0</b>	<b>\$ 70,721,706</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Revenue From Use of Money & Property	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591
Intergovernmental Revenues	73,802,266	63,835,196	0	63,835,196	55,508,312	0	55,508,312
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	2,006,183	27,006,183	0	27,006,183	2,006,183	0	2,006,183
Use of Fund Balance	381,131	2,064	0	2,064	2,064	0	2,064
General Purpose Revenue Allocation	8,142,013	8,610,483	0	8,610,483	13,197,556	0	13,197,556
<b>Total</b>	<b>\$ 84,339,184</b>	<b>\$ 99,461,517</b>	<b>\$ 0</b>	<b>\$ 99,461,517</b>	<b>\$ 70,721,706</b>	<b>\$ 0</b>	<b>\$ 70,721,706</b>







## Medical Care Services



### Fiscal Year 2023–24

#### Staffing

No changes from the CAO Recommended Operational Plan.

#### Expenditures

Increase of \$2.4 million.

- ◆ Salaries & Benefits—increase of \$0.1 million for temporary staffing to support the Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) initiative.
- ◆ Services & Supplies—increase of \$2.3 million.
  - ◆ Increase of \$1.7 million for the PATH CITED initiative, to support implementation of CalAIM Enhanced Care Management and Community Supports by building up the capacity and infrastructure of partners, such as community-based organizations, public hospitals, County departments, tribes, and others, to successfully participate in the Medi-Cal delivery system.
  - ◆ Increase of \$0.6 million for the Transitions Clinic Network Pilot associated with the Alternatives to Incarceration initiative, which leverages individuals with lived justice experience to connect individuals leaving jails to a medical home.

#### Revenues

Increase of \$2.4 million.

- ◆ Intergovernmental Revenues—increase of \$2.4 million.
  - ◆ Increase of \$1.8 million in State funding for the PATH CITED initiative noted above.
  - ◆ Increase of \$0.6 million in Community Corrections Subaccount to fund the Transitions Clinic Network Pilot noted above.

### Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan other than the increased costs associated with the PATH CITED initiative and the Transitions Clinic Network Pilot noted above.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Medical Care Services Admin	21.00	24.00	0.00	24.00	24.00	0.00	24.00
Nursing	164.00	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	7.00	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total</b>	<b>222.00</b>	<b>215.00</b>	<b>0.00</b>	<b>215.00</b>	<b>215.00</b>	<b>0.00</b>	<b>215.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Medical Care Services Admin	\$ 5,294,421	\$ 7,298,327	\$ 550,000	\$ 7,848,327	\$ 7,337,680	\$ 550,000	\$ 7,887,680
Nursing	29,527,012	29,602,721	0	29,602,721	31,241,209	0	31,241,209
Pharmacy	7,762,546	7,945,617	0	7,945,617	8,029,480	0	8,029,480
SDAIM	1,424,666	3,179,132	1,822,124	5,001,256	2,237,467	500,000	2,737,467
<b>Total</b>	<b>\$ 44,008,645</b>	<b>\$ 48,025,797</b>	<b>\$ 2,372,124</b>	<b>\$ 50,397,921</b>	<b>\$ 48,845,836</b>	<b>\$ 1,050,000</b>	<b>\$ 49,895,836</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 34,817,219	\$ 37,460,304	\$ 134,624	\$ 37,594,928	\$ 39,918,565	\$ 0	\$ 39,918,565
Services & Supplies	9,191,426	10,752,271	2,237,500	12,989,771	8,927,271	1,050,000	9,977,271
Expenditure Transfer & Reimbursements	0	(186,778)	0	(186,778)	0	0	0
<b>Total</b>	<b>\$ 44,008,645</b>	<b>\$ 48,025,797</b>	<b>\$ 2,372,124</b>	<b>\$ 50,397,921</b>	<b>\$ 48,845,836</b>	<b>\$ 1,050,000</b>	<b>\$ 49,895,836</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Intergovernmental Revenues	\$ 28,393,014	\$ 31,084,478	\$ 2,372,124	\$ 33,456,602	\$ 31,904,517	\$ 1,050,000	\$ 32,954,517
Charges For Current Services	7,994,098	8,120,073	0	8,120,073	8,120,073	0	8,120,073
Miscellaneous Revenues	3,959	15,459	0	15,459	15,459	0	15,459
Other Financing Sources	476,000	476,000	0	476,000	476,000	0	476,000
Use of Fund Balance	221,232	0	0	0	0	0	0
General Purpose Revenue Allocation	6,920,342	8,329,787	0	8,329,787	8,329,787	0	8,329,787
<b>Total</b>	<b>\$ 44,008,645</b>	<b>\$ 48,025,797</b>	<b>\$ 2,372,124</b>	<b>\$ 50,397,921</b>	<b>\$ 48,845,836</b>	<b>\$ 1,050,000</b>	<b>\$ 49,895,836</b>





# Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Administration and Other Services	49.00	63.00	0.00	63.00	63.00	0.00	63.00
Bioterrorism	27.00	25.00	0.00	25.00	25.00	0.00	25.00
Infectious Disease Control	153.25	154.25	0.00	154.25	154.25	0.00	154.25
Surveillance	230.00	225.00	0.00	225.00	225.00	0.00	225.00
Prevention Services	122.00	148.00	0.00	148.00	148.00	0.00	148.00
California Childrens Services	148.75	148.75	0.00	148.75	148.75	0.00	148.75
<b>Total</b>	<b>730.00</b>	<b>764.00</b>	<b>0.00</b>	<b>764.00</b>	<b>764.00</b>	<b>0.00</b>	<b>764.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Administration and Other Services	\$ 15,429,267	\$ 11,928,312	\$ 0	\$ 11,928,312	\$ 12,479,861	\$ 0	\$ 12,479,861
Bioterrorism	7,255,521	7,468,501	0	7,468,501	7,773,791	0	7,773,791
Infectious Disease Control	43,756,879	46,415,302	0	46,415,302	46,858,769	0	46,858,769
Surveillance	84,843,330	85,118,878	0	85,118,878	86,390,807	0	86,390,807
Prevention Services	44,378,391	48,806,992	0	48,806,992	49,245,171	0	49,245,171
California Childrens Services	25,885,006	28,505,797	0	28,505,797	30,067,005	0	30,067,005
<b>Total</b>	<b>\$ 221,548,394</b>	<b>\$ 228,243,782</b>	<b>\$ 0</b>	<b>\$ 228,243,782</b>	<b>\$ 232,815,404</b>	<b>\$ 0</b>	<b>\$ 232,815,404</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 108,282,022	\$ 116,732,940	\$ 0	\$ 116,732,940	\$ 124,651,741	\$ 0	\$ 124,651,741
Services & Supplies	94,803,412	92,405,703	0	92,405,703	90,685,703	0	90,685,703
Other Charges	2,748,228	2,748,228	0	2,748,228	2,748,228	0	2,748,228
Capital Assets Software	0	1,199,000	0	1,199,000	1,040,000	0	1,040,000
Capital Assets Equipment	15,714,732	15,714,732	0	15,714,732	13,689,732	0	13,689,732
Expenditure Transfer & Reimbursements	0	(556,821)	0	(556,821)	0	0	0
<b>Total</b>	<b>\$ 221,548,394</b>	<b>\$ 228,243,782</b>	<b>\$ 0</b>	<b>\$ 228,243,782</b>	<b>\$ 232,815,404</b>	<b>\$ 0</b>	<b>\$ 232,815,404</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Licenses Permits & Franchises	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 80,000
Intergovernmental Revenues	198,223,840	202,564,451	0	202,564,451	207,136,073	0	207,136,073
Charges For Current Services	3,953,410	3,703,410	0	3,703,410	3,703,410	0	3,703,410
Miscellaneous Revenues	516,727	1,359,061	0	1,359,061	1,359,061	0	1,359,061
Other Financing Sources	3,566,638	3,566,638	0	3,566,638	3,566,638	0	3,566,638
General Purpose Revenue Allocation	15,207,779	16,970,222	0	16,970,222	16,970,222	0	16,970,222
<b>Total</b>	<b>\$ 221,548,394</b>	<b>\$ 228,243,782</b>	<b>\$ 0</b>	<b>\$ 228,243,782</b>	<b>\$ 232,815,404</b>	<b>\$ 0</b>	<b>\$ 232,815,404</b>







## Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Self-Sufficiency Administration	292.00	310.00	0.00	310.00	310.00	0.00	310.00
Regional Self-Sufficiency	2,418.00	2,513.00	0.00	2,513.00	2,513.00	0.00	2,513.00
Office of Military & Veterans Affairs	22.00	22.00	0.00	22.00	22.00	0.00	22.00
<b>Total</b>	<b>2,732.00</b>	<b>2,845.00</b>	<b>0.00</b>	<b>2,845.00</b>	<b>2,845.00</b>	<b>0.00</b>	<b>2,845.00</b>

Budget by Program							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Health Care Policy Administration	\$ 5,992,036	\$ 5,583,457	\$ 0	\$ 5,583,457	\$ 5,583,457	\$ 0	\$ 5,583,457
Self-Sufficiency Administration	62,483,925	65,151,816	0	65,151,816	65,356,505	0	65,356,505
Assistance Payments	285,310,166	417,927,755	0	417,927,755	415,427,755	0	415,427,755
Regional Self-Sufficiency	288,751,535	292,544,753	0	292,544,753	309,462,725	0	309,462,725
Office of Military & Veterans Affairs	4,660,433	4,810,658	0	4,810,658	4,869,306	0	4,869,306
<b>Total</b>	<b>\$ 647,198,095</b>	<b>\$ 786,018,439</b>	<b>\$ 0</b>	<b>\$ 786,018,439</b>	<b>\$ 800,699,748</b>	<b>\$ 0</b>	<b>\$ 800,699,748</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Salaries & Benefits	\$ 284,734,370	\$ 300,473,524	\$ 0	\$ 300,473,524	\$ 320,724,914	\$ 0	\$ 320,724,914
Services & Supplies	142,872,943	162,047,772	0	162,047,772	156,047,772	0	156,047,772
Other Charges	219,590,782	323,927,062	0	323,927,062	323,927,062	0	323,927,062
Expenditure Transfer & Reimbursements	0	(429,919)	0	(429,919)	0	0	0
<b>Total</b>	<b>\$ 647,198,095</b>	<b>\$ 786,018,439</b>	<b>\$ 0</b>	<b>\$ 786,018,439</b>	<b>\$ 800,699,748</b>	<b>\$ 0</b>	<b>\$ 800,699,748</b>





Budget by Categories of Revenues							
	Fiscal Year 2022-23 Adopted Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget	Fiscal Year 2024-25 Recommended Budget	Fiscal Year 2024-25 Change	Fiscal Year 2024-25 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,800,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	591,512,520	723,583,238	0	723,583,238	738,264,547	0	738,264,547
Charges For Current Services	270,000	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	2,518,394	0	0	0	0	0	0
General Purpose Revenue Allocation	46,055,899	56,223,919	0	56,223,919	56,223,919	0	56,223,919
<b>Total</b>	<b>\$ 647,198,095</b>	<b>\$ 786,018,439</b>	<b>\$ 0</b>	<b>\$ 786,018,439</b>	<b>\$ 800,699,748</b>	<b>\$ 0</b>	<b>\$ 800,699,748</b>



