

County of San Diego

**Health and Human Services
Agency Changes**

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Health and Human Services Agency Changes



Health and Human Services Agency Summary

Total Staffing by Group

The Health and Human Services Agency staffing level in the revised Recommended Operational Plan is 5,976.50 staff years in Fiscal Year 2015–16 and 5,976.50 staff years in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan and a recommended increase of 3.00 staff years or 0.1% from the Fiscal Year 2014–15 Adopted Operational Plan.

Total Appropriations by Group

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$2.0 billion in Fiscal Year 2015–16 and \$2.0 billion in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan, for a total increase of \$103.3 million or 5.4% from the Fiscal Year 2014–15 Adopted Operational Plan.

Group Staffing by Department						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Regional Operations	3,165.00	0.00	3,165.00	3,165.00	0.00	3,165.00
Aging and Independence Services	390.00	0.00	390.00	390.00	0.00	390.00
Behavioral Health Services	789.00	0.00	789.00	789.00	0.00	789.00
Child Welfare Services	768.00	0.00	768.00	768.00	0.00	768.00
Public Health Services	485.50	0.00	485.50	485.50	0.00	485.50
Administrative Support	379.00	0.00	379.00	379.00	0.00	379.00
Total	5,976.50	0.00	5,976.50	5,976.50	0.00	5,976.50

Group Expenditures by Department						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Regional Operations	\$ 629,455,120	\$ 0	\$ 629,455,120	\$ 637,049,458	\$ 0	\$ 637,049,458
Aging and Independence Services	383,582,465	0	383,582,465	402,632,603	0	402,632,603
Behavioral Health Services	441,551,554	0	441,551,554	440,388,289	0	440,388,289
Child Welfare Services	276,838,541	0	276,838,541	278,191,989	0	278,191,989
Public Health Services	115,384,860	0	115,384,860	113,556,228	0	113,556,228
Administrative Support	143,903,403	0	143,903,403	116,006,453	0	116,006,453
Tobacco Settlement Funds	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total	\$ 2,004,215,943	\$ 0	\$ 2,004,215,943	\$ 2,001,325,020	\$ 0	\$ 2,001,325,020



Regional Operations



No changes from the CAO Recommended Operational Plan.

Executive Office Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Regional Self Suffic Elig	2,122.00	0.00	2,122.00	2,122.00	0.00	2,122.00
Regional Child Welfare Svcs	596.00	0.00	596.00	596.00	0.00	596.00
Central Region	47.00	0.00	47.00	47.00	0.00	47.00
East Region	39.00	0.00	39.00	39.00	0.00	39.00
North Central Region	26.00	0.00	26.00	26.00	0.00	26.00
North Coastal Region	32.00	0.00	32.00	32.00	0.00	32.00
North Inland Region	31.00	0.00	31.00	31.00	0.00	31.00
South Region	31.00	0.00	31.00	31.00	0.00	31.00
Eligibility Operations Administration	235.00	0.00	235.00	235.00	0.00	235.00
Health Care Policy Administration	6.00	0.00	6.00	6.00	0.00	6.00
Total	3,165.00	0.00	3,165.00	3,165.00	0.00	3,165.00

Executive Office Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Regional Self Suffic Elig	\$ 437,932,176	\$ 0	\$ 437,932,176	\$ 443,598,270	\$ 0	\$ 443,598,270
Regional Child Welfare Svcs	58,425,256	0	58,425,256	60,279,903	0	60,279,903
Central Region	10,994,357	0	10,994,357	11,103,089	0	11,103,089
East Region	6,944,277	0	6,944,277	7,021,942	0	7,021,942
North Central Region	4,024,937	0	4,024,937	4,080,062	0	4,080,062
North Coastal Region	5,754,199	0	5,754,199	5,843,833	0	5,843,833
North Inland Region	6,148,425	0	6,148,425	6,231,740	0	6,231,740
South Region	6,629,265	0	6,629,265	6,693,083	0	6,693,083
Eligibility Operations Administration	82,480,934	0	82,480,934	83,060,486	0	83,060,486
Health Care Policy Administration	10,121,294	0	10,121,294	9,137,050	0	9,137,050
Total	\$ 629,455,120	\$ 0	\$ 629,455,120	\$ 637,049,458	\$ 0	\$ 637,049,458





Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 261,167,954	\$ 0	\$ 261,167,954	\$ 269,756,124	\$ 0	\$ 269,756,124
Services & Supplies	108,474,250	0	108,474,250	107,480,418	0	107,480,418
Other Charges	259,812,916	0	259,812,916	259,812,916	0	259,812,916
Total	\$ 629,455,120	\$ 0	\$ 629,455,120	\$ 637,049,458	\$ 0	\$ 637,049,458

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,400,000	\$ 0	\$ 3,400,000	\$ 3,400,000	\$ 0	\$ 3,400,000
Revenue From Use of Money & Property	299,908	0	299,908	299,908	0	299,908
Intergovernmental Revenues	581,806,017	0	581,806,017	581,806,017	0	581,806,017
Charges For Current Services	1,403,329	0	1,403,329	1,403,329	0	1,403,329
Miscellaneous Revenues	1,845,870	0	1,845,870	845,870	0	845,870
Other Financing Sources	1,700,000	0	1,700,000	1,700,000	0	1,700,000
Fund Balance Component Decreases	0	0	0	6,822,026	0	6,822,026
General Purpose Revenue Allocation	38,999,996	0	38,999,996	40,772,308	0	40,772,308
Total	\$ 629,455,120	\$ 0	\$ 629,455,120	\$ 637,049,458	\$ 0	\$ 637,049,458



Aging and Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
In-Home Supportive Services	160.00	0.00	160.00	160.00	0.00	160.00
Veterans Services	13.00	0.00	13.00	13.00	0.00	13.00
Senior Health and Social Services	60.00	0.00	60.00	60.00	0.00	60.00
Protective Services	79.00	0.00	79.00	79.00	0.00	79.00
Administrative and Other Services	24.00	0.00	24.00	24.00	0.00	24.00
Public Administrator/Guardian/ Conservator	54.00	0.00	54.00	54.00	0.00	54.00
Total	390.00	0.00	390.00	390.00	0.00	390.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
In-Home Supportive Services	\$ 335,868,841	\$ 0	\$ 335,868,841	\$ 355,240,478	\$ 0	\$ 355,240,478
Veterans Services	2,039,688	0	2,039,688	2,032,117	0	2,032,117
Senior Health and Social Services	21,966,203	0	21,966,203	22,107,972	0	22,107,972
Protective Services	11,129,860	0	11,129,860	10,534,956	0	10,534,956
Administrative and Other Services	5,372,145	0	5,372,145	5,393,469	0	5,393,469
Public Administrator/Guardian/ Conservator	7,205,728	0	7,205,728	7,323,611	0	7,323,611
Total	\$ 383,582,465	\$ 0	\$ 383,582,465	\$ 402,632,603	\$ 0	\$ 402,632,603

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 39,969,537	\$ 0	\$ 39,969,537	\$ 40,911,729	\$ 0	\$ 40,911,729
Services & Supplies	329,843,307	0	329,843,307	347,951,253	0	347,951,253
Other Charges	332,900	0	332,900	332,900	0	332,900
Operating Transfers Out	13,436,721	0	13,436,721	13,436,721	0	13,436,721
Total	\$ 383,582,465	\$ 0	\$ 383,582,465	\$ 402,632,603	\$ 0	\$ 402,632,603





Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Fines, Forfeitures & Penalties	366,509	0	366,509	366,509	0	366,509
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Intergovernmental Revenues	368,445,587	0	368,445,587	387,278,397	0	387,278,397
Charges For Current Services	916,629	0	916,629	893,838	0	893,838
Miscellaneous Revenues	220,660	0	220,660	220,660	0	220,660
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	961,119	0	961,119
Use of Fund Balance	721,000	0	721,000	0	0	0
General Purpose Revenue Allocation	12,726,080	0	12,726,080	12,726,080	0	12,726,080
Total	\$ 383,582,465	\$ 0	\$ 383,582,465	\$ 402,632,603	\$ 0	\$ 402,632,603







Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Alcohol and Other Drug Services	18.00	0.00	18.00	18.00	0.00	18.00
Mental Health Services	216.00	0.00	216.00	216.00	0.00	216.00
Inpatient Health Services	478.00	0.00	478.00	478.00	0.00	478.00
Behavioral Health Svcs Administration	77.00	0.00	77.00	77.00	0.00	77.00
Total	789.00	0.00	789.00	789.00	0.00	789.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Alcohol and Other Drug Services	\$ 59,654,762	\$ 0	\$ 59,654,762	\$ 59,698,951	\$ 0	\$ 59,698,951
Mental Health Services	299,588,967	0	299,588,967	297,741,086	0	297,741,086
Inpatient Health Services	71,215,930	0	71,215,930	71,668,101	0	71,668,101
Behavioral Health Svcs Administration	11,091,895	0	11,091,895	11,280,151	0	11,280,151
Total	\$ 441,551,554	\$ 0	\$ 441,551,554	\$ 440,388,289	\$ 0	\$ 440,388,289

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 81,726,341	\$ 0	\$ 81,726,341	\$ 83,455,923	\$ 0	\$ 83,455,923
Services & Supplies	365,358,637	0	365,358,637	362,465,790	0	362,465,790
Other Charges	4,195,000	0	4,195,000	4,195,000	0	4,195,000
Capital Assets Equipment	115,000	0	115,000	115,000	0	115,000
Expenditure Transfer & Reimbursements	(9,843,424)	0	(9,843,424)	(9,843,424)	0	(9,843,424)
Total	\$ 441,551,554	\$ 0	\$ 441,551,554	\$ 440,388,289	\$ 0	\$ 440,388,289





Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Intergovernmental Revenues	\$ 386,822,761	\$ 0	\$ 386,822,761	\$ 384,429,748	\$ 0	\$ 384,429,748
Charges For Current Services	41,130,817	0	41,130,817	41,130,817	0	41,130,817
Miscellaneous Revenues	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Other Financing Sources	4,400,000	0	4,400,000	4,400,000	0	4,400,000
Fund Balance Component Decreases	0	0	0	1,729,582	0	1,729,582
Use of Fund Balance	499,834	0	499,834	0	0	0
General Purpose Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 441,551,554	\$ 0	\$ 441,551,554	\$ 440,388,289	\$ 0	\$ 440,388,289



Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Child Welfare Services	483.00	0.00	483.00	483.00	0.00	483.00
Foster Care	131.00	0.00	131.00	131.00	0.00	131.00
Adoptions	154.00	0.00	154.00	154.00	0.00	154.00
Total	768.00	0.00	768.00	768.00	0.00	768.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Child Welfare Services	\$ 96,146,380	\$ 0	\$ 96,146,380	\$ 96,774,200	\$ 0	\$ 96,774,200
Foster Care	163,693,630	0	163,693,630	163,979,578	0	163,979,578
Adoptions	16,998,531	0	16,998,531	17,438,211	0	17,438,211
Total	\$ 276,838,541	\$ 0	\$ 276,838,541	\$ 278,191,989	\$ 0	\$ 278,191,989

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 75,411,957	\$ 0	\$ 75,411,957	\$ 77,198,040	\$ 0	\$ 77,198,040
Services & Supplies	47,711,951	0	47,711,951	47,279,316	0	47,279,316
Other Charges	153,614,633	0	153,614,633	153,614,633	0	153,614,633
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Total	\$ 276,838,541	\$ 0	\$ 276,838,541	\$ 278,191,989	\$ 0	\$ 278,191,989





Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	271,205,931	0	271,205,931	271,205,931	0	271,205,931
Charges For Current Services	1,517,233	0	1,517,233	1,517,233	0	1,517,233
Miscellaneous Revenues	91,450	0	91,450	91,450	0	91,450
Fund Balance Component Decreases	0	0	0	1,853,448	0	1,853,448
Use of Fund Balance	500,000	0	500,000	0	0	0
General Purpose Revenue Allocation	2,188,716	0	2,188,716	2,188,716	0	2,188,716
Total	\$ 276,838,541	\$ 0	\$ 276,838,541	\$ 278,191,989	\$ 0	\$ 278,191,989



Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Administration and Other Services	28.00	0.00	28.00	28.00	0.00	28.00
Bioterrorism / EMS	50.00	0.00	50.00	50.00	0.00	50.00
Infectious Disease Control	107.25	0.00	107.25	107.25	0.00	107.25
Surveillance	84.00	0.00	84.00	84.00	0.00	84.00
Prevention Services	79.50	0.00	79.50	79.50	0.00	79.50
California Childrens Services	136.75	0.00	136.75	136.75	0.00	136.75
Total	485.50	0.00	485.50	485.50	0.00	485.50

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Administration and Other Services	\$ 6,260,454	\$ 0	\$ 6,260,454	\$ 6,325,265	\$ 0	\$ 6,325,265
Bioterrorism / EMS	14,527,735	0	14,527,735	13,502,636	0	13,502,636
Infectious Disease Control	30,851,160	0	30,851,160	30,305,440	0	30,305,440
Surveillance	13,473,347	0	13,473,347	12,629,842	0	12,629,842
Prevention Services	18,615,863	0	18,615,863	18,574,148	0	18,574,148
California Childrens Services	20,802,861	0	20,802,861	20,997,784	0	20,997,784
Ambulance CSA's - Health & Human Services	10,853,440	0	10,853,440	11,221,113	0	11,221,113
Total	\$ 115,384,860	\$ 0	\$ 115,384,860	\$ 113,556,228	\$ 0	\$ 113,556,228

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 56,420,029	\$ 0	\$ 56,420,029	\$ 57,373,857	\$ 0	\$ 57,373,857
Services & Supplies	54,330,696	0	54,330,696	51,548,236	0	51,548,236
Other Charges	4,601,135	0	4,601,135	4,601,135	0	4,601,135
Capital Assets Equipment	33,000	0	33,000	33,000	0	33,000
Total	\$ 115,384,860	\$ 0	\$ 115,384,860	\$ 113,556,228	\$ 0	\$ 113,556,228





Budget by Categories of Revenues						
	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget
Taxes Current Property	\$ 1,565,017	\$ 0	\$ 1,565,017	\$ 1,686,560	\$ 0	\$ 1,686,560
Taxes Other Than Current Secured	26,784	0	26,784	26,784	0	26,784
Licenses Permits & Franchises	194,500	0	194,500	194,500	0	194,500
Fines, Forfeitures & Penalties	2,762,170	0	2,762,170	2,762,170	0	2,762,170
Revenue From Use of Money & Property	54,000	0	54,000	54,000	0	54,000
Intergovernmental Revenues	93,364,434	0	93,364,434	93,588,855	0	93,588,855
Charges For Current Services	8,669,570	0	8,669,570	8,328,645	0	8,328,645
Miscellaneous Revenues	668,988	0	668,988	721,711	0	721,711
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	655,606	0	655,606
Use of Fund Balance	2,542,000	0	2,542,000	0	0	0
General Purpose Revenue Allocation	5,037,397	0	5,037,397	5,037,397	0	5,037,397
Total	\$ 115,384,860	\$ 0	\$ 115,384,860	\$ 113,556,228	\$ 0	\$ 113,556,228







Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Agency Executive Office	26.00	0.00	26.00	26.00	0.00	26.00
Agency Contract Support	20.00	0.00	20.00	20.00	0.00	20.00
Financial Services Division	162.00	0.00	162.00	162.00	0.00	162.00
Human Resources	84.00	0.00	84.00	84.00	0.00	84.00
Management Support	21.00	0.00	21.00	21.00	0.00	21.00
Proposition 10	23.00	0.00	23.00	23.00	0.00	23.00
Office of Strategy and Innovation	31.00	0.00	31.00	31.00	0.00	31.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
Total	379.00	0.00	379.00	379.00	0.00	379.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Agency Executive Office	\$ 33,343,155	\$ 0	\$ 33,343,155	\$ 25,397,668	\$ 0	\$ 25,397,668
Agency Contract Support	2,774,154	0	2,774,154	2,806,288	0	2,806,288
Financial Services Division	35,733,706	0	35,733,706	33,144,107	0	33,144,107
Human Resources	11,362,732	0	11,362,732	11,465,954	0	11,465,954
Management Support	47,078,788	0	47,078,788	29,370,320	0	29,370,320
Proposition 10	2,932,961	0	2,932,961	2,981,613	0	2,981,613
Office of Strategy and Innovation	5,310,442	0	5,310,442	5,441,517	0	5,441,517
Community Action Partnership	5,367,465	0	5,367,465	5,398,986	0	5,398,986
Total	\$ 143,903,403	\$ 0	\$ 143,903,403	\$ 116,006,453	\$ 0	\$ 116,006,453

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 40,113,900	\$ 0	\$ 40,113,900	\$ 40,951,807	\$ 0	\$ 40,951,807
Services & Supplies	83,789,503	0	83,789,503	55,054,646	0	55,054,646
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 143,903,403	\$ 0	\$ 143,903,403	\$ 116,006,453	\$ 0	\$ 116,006,453





Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Intergovernmental Revenues	82,887,866	0	82,887,866	80,887,866	0	80,887,866
Charges For Current Services	4,364,115	0	4,364,115	4,412,767	0	4,412,767
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Other Financing Sources	1,700,000	0	1,700,000	0	0	0
Fund Balance Component Decreases	0	0	0	9,177,406	0	9,177,406
Use of Fund Balance	53,423,008	0	53,423,008	20,000,000	0	20,000,000
General Purpose Revenue Allocation	1,452,414	0	1,452,414	1,452,414	0	1,452,414
Total	\$ 143,903,403	\$ 0	\$ 143,903,403	\$ 116,006,453	\$ 0	\$ 116,006,453

