

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 (HHSA) staffing level in the revised Recommended Operational Plan is 6,317.50 staff years in Fiscal Year 2016–17 and 6,317.50 staff years in Fiscal Year 2017–18. This is a net increase of 101.00 staff years or 1.6% in each year from the CAO Recommended Operational Plan and a recommended increase of 341.00 staff years or 5.7% from the Fiscal Year 2015–16 Adopted Operational Plan.

The net increase is primarily attributable to a reorganization resulting in the transfer of Housing & Community Development (HCD) from the Community Services Group (CSG) to HHSA. The purpose of the reorganization is to improve integration of County services by incorporating housing and homeless initiatives into HHSA’s strategic program initiatives. While overall staffing levels are increasing, there is also a decrease in Aging & Independence Services (AIS) to reflect the transfer of a staff year to County Counsel to support additional legal advisory services.

Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include the addition of 102.00 staff years in HCD, offset by a decrease of 1.00 staff year in AIS.

The increase in HCD staff years is a result of the transfer of staff years previously budgeted in CSG due to the reorganization noted above to support the integration of County services by incorporating housing and homeless initiatives into HHSA’s strategic program initiatives. The decrease of 1.00 staff year in AIS is due to a transfer to County Counsel to support additional legal advisory services.

Fiscal Year 2017–18

No additional staffing changes are recommended for Fiscal Year 2017–18 from the revised CAO Recommended Operational Plan for Fiscal Year 2016–17.

Total Appropriations by Group

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$1.9 billion in Fiscal Year 2016–17 and \$1.8 billion in Fiscal Year 2017–18. This is an increase of \$27.4 million or 1.5% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total decrease of \$134.6 million or 6.7% from the Fiscal Year 2015–16 Adopted Operational Plan.

Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Net increase of 101.00 staff years primarily to reflect the transfer of HCD staff years previously budgeted in CSG due to the reorganization noted above. This includes an increase of 102.00 staff years from HCD, offset by a decrease of 1.00 staff year due to the transfer from AIS to County Counsel.

- ◆ Increase of expenditure and revenue appropriations associated with reflecting HCD support costs and revenue previously budgeted in CSG due to transfer noted above.
- ◆ Increase of expenditures for additional legal advisory services in County Counsel and to fund a LUEG staff year to support the *Live Well San Diego* Food System Initiative.
- ◆ Increase in Intergovernmental Revenues, including Realignment and Social Services State and federal administrative revenue to support increases for additional legal advisory services noted above and the County Food System Initiative.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

HHSA

Expenditures

Net increase of \$27.4 million.

- ◆ Salaries & Benefits – increase of \$9.6 million. This includes an increase of \$9.7 million associated with the transfer of HCD staff years noted above, offset by a decrease of \$0.1 million for the transfer of 1.00 staff year related to transfer to County Counsel.
- ◆ Services & Supplies – increase of \$15.0 million. This includes an increase of \$14.7 million associated with reflecting HCD support costs noted above and an increase of \$0.3 million for County Counsel legal advisory services and the *Live Well San Diego* Food System Initiative.
- ◆ Other Charges – increase of \$2.9 million associated with reflecting HCD support costs noted above.
- ◆ Expenditure Transfer & Reimbursements – increase of \$0.1 million associated with reflecting a reimbursement of HCD costs previously budgeted in CSG due to transfer noted above. Since this is a reimbursement, it has the effect of \$0.1 million decrease in appropriations.

Revenues

Net increase of \$27.4 million.

- ◆ Intergovernmental Revenues – increase of \$27.0 million. This includes an increase of \$26.8 million associated with reflecting HCD support revenues noted above, \$0.2 million in Realignment and \$0.1 million in Social Services State and federal administrative revenues to support County Counsel legal advisory services and the *Live Well San Diego* Food System Initiative, offset by a decrease of \$0.1 million in Realignment for transfer of 1.00 staff year in AIS.
- ◆ Miscellaneous Revenues - increase of \$0.7 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ Use of Fund Balance – increase of \$0.1 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ General Purpose Revenue Allocation – Decrease of \$0.4 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.





Group Staffing by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Self-Sufficiency Services	2,519.00	0.00	2,519.00	2,519.00	0.00	2,519.00
Aging and Independence Services	428.00	(1.00)	427.00	428.00	(1.00)	427.00
Behavioral Health Services	818.00	0.00	818.00	818.00	0.00	818.00
Child Welfare Services	1,364.00	0.00	1,364.00	1,364.00	0.00	1,364.00
Public Health Services	645.50	0.00	645.50	645.50	0.00	645.50
Administrative Support	442.00	0.00	442.00	442.00	0.00	442.00
Housing & Community Development Services	0.00	102.00	102.00	0.00	102.00	102.00
Total	6,216.50	101.00	6,317.50	6,216.50	101.00	6,317.50

Group Expenditures by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Self-Sufficiency Services	\$ 539,536,653	\$ 0	\$ 539,536,653	\$ 542,697,385	\$ 0	\$ 542,697,385
Aging and Independence Services	139,302,587	(89,343)	139,213,244	139,607,584	(89,199)	139,518,385
Behavioral Health Services	500,607,470	0	500,607,470	494,157,937	0	494,157,937
Child Welfare Services	353,978,179	0	353,978,179	355,388,165	0	355,388,165
Public Health Services	140,422,712	0	140,422,712	139,679,124	0	139,679,124
Administrative Support	162,102,196	321,583	162,423,779	138,549,658	326,942	138,876,600
Housing & Community Development Services	0	27,212,643	27,212,643	0	23,203,444	23,203,444
Tobacco Settlement Funds	6,200,000	0	6,200,000	6,200,000	0	6,200,000
Total	\$ 1,842,149,797	\$ 27,444,883	\$ 1,869,594,680	\$ 1,816,279,853	\$ 23,441,187	\$ 1,839,721,040



Health and Human Services Agency Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 588,515,033	\$ 9,646,967	\$ 598,162,000	\$ 596,185,303	\$ 9,724,096	\$ 605,909,399
Services & Supplies	805,009,203	805,009,203	819,975,423	771,748,989	11,144,395	782,893,384
Other Charges	414,110,961	2,915,296	417,026,257	414,110,961	2,676,296	416,787,257
Capital Assets Equipment	438,000	0	438,000	158,000	0	158,000
Expenditure Transfer & Reimbursements	(7,557,244)	(83,600)	(7,640,844)	(7,557,244)	(103,600)	(7,660,844)
Operating Transfers Out	21,633,844	0	21,633,844	21,633,844	0	21,633,844
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 1,842,149,797	\$ 27,444,883	\$ 1,869,594,680	\$ 1,816,279,853	\$ 23,441,187	\$ 1,839,721,040

Health and Human Services Agency Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 1,596,315	\$ 0	\$ 1,596,315	\$ 1,596,315	\$ 0	\$ 15,96,315
Taxes Other Than Current Secured	29,311	0	29,311	29,311	0	29,311
Licenses Permits & Franchises	916,500	0	916,500	916,500	0	916,500
Fines, Forfeitures & Penalties	7,260,349	0	7,260,349	7,260,349	0	7,260,349
Revenue From Use of Money & Property	2,975,119	0	2,975,119	2,975,119	0	2,975,119
Intergovernmental Revenues	1,637,582,827	27,052,559	1,664,635,386	1,640,602,620	23,087,610	1,663,690,230
Charge For Current Services	58,949,282	0	58,949,282	58,073,270	0	58,073,270
Miscellaneous Revenues	4,180,814	674,803	4,855,617	4,180,814	675,056	4,855,870
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Use of Fund Balance	52,924,550	89,000	53,013,550	24,300,000	50,000	24,350,000
General Purpose Revenue Allocation	69,734,730	(371,479)	69,363,251	70,345,555	(371,479)	69,974,076
Total	\$ 1,842,149,797	\$ 27,444,883	\$ 1,869,594,680	\$ 1,816,279,853	\$ 23,441,187	\$ 1,839,721,040



Self-Sufficiency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Health Care Policy Administration	2.00	0.00	2.00	2.00	0.00	2.00
Eligibility Operations Administration	253.00	0.00	253.00	253.00	0.00	253.00
Regional Self-Sufficiency	2,264.00	0.00	2,264.00	2,264.00	0.00	2,264.00
Total	2,519.00	0.00	2,519.00	2,519.00	0.00	2,519.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Health Care Policy Administration	\$ 8,294,447	\$ 0	\$ 8,294,447	\$ 8,043,751	\$ 0	\$ 8,043,751
Eligibility Operations Administration	55,119,064	0	55,119,064	55,160,760	0	55,160,760
Assistance Payments	282,992,680	0	282,992,680	282,525,858	0	282,525,858
Regional Self-Sufficiency	193,130,462	0	193,130,462	196,967,016	0	196,967,016
Total	\$ 539,536,653	\$ 0	\$ 539,536,653	\$ 542,697,385	\$ 0	\$ 542,697,385

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 193,268,906	\$ 0	\$ 193,268,906	\$ 197,442,146	\$ 0	\$ 197,442,146
Services & Supplies	94,617,253	0	94,617,253	93,604,745	0	93,604,745
Other Charges	251,650,494	0	251,650,494	251,650,494	0	251,650,494
Total	\$ 539,536,653	\$ 0	\$ 539,536,653	\$ 542,697,385	\$ 0	\$ 542,697,385





Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,800,000	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 0	\$ 3,800,000
Revenue From Use of Money & Property	299,908	0	299,908	299,908	0	299,908
Intergovernmental Revenues	497,546,522	0	497,546,522	504,366,492	0	504,366,492
Charges For Current Services	1,620,000	0	1,620,000	1,120,000	0	1,120,000
Miscellaneous Revenues	1,087,305	0	1,087,305	1,087,305	0	1,087,305
Other Financing Sources	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Use of Fund Balance	3,159,238	0	3,159,238	0	0	0
General Purpose Revenue Allocation	31,023,680	0	31,023,680	31,023,680	0	31,023,680
Total	\$ 539,536,653	\$ 0	\$ 539,536,653	\$ 542,697,385	\$ 0	\$ 542,697,385





Aging & Independence Services



Fiscal Year 2016–17

Staffing

Decrease of 1.00 staff year.

- ◆ Decrease of 1.00 staff year in Community Based Care Transitions Program (CCTP) due to a transfer to County Counsel to support additional legal advisory services.

Expenditures

Decrease of \$0.1 million.

- ◆ Salaries & Benefits—decrease of \$0.1 million due to decrease of 1.00 staff year related to transfer to County Counsel.

Revenues

Decrease of \$0.1 million.

- ◆ Intergovernmental Revenues—decrease of \$0.1 million in Realignment related to staffing decrease noted above.

Fiscal Year 2017–18

No significant changes.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
In-Home Supportive Services	211.00	0.00	211.00	211.00	0.00	211.00
Senior Health and Social Services	58.00	(1.00)	57.00	58.00	(1.00)	57.00
Protective Services	80.00	0.00	80.00	80.00	0.00	80.00
Administrative and Other Services	25.00	0.00	25.00	25.00	0.00	25.00
Public Administrator/Guardian/ Conservator	54.00	0.00	54.00	54.00	0.00	54.00
Total	428.00	(1.00)	427.00	428.00	(1.00)	427.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
In-Home Supportive Services	\$ 92,150,599	\$ 0	\$ 92,150,599	\$ 92,423,329	\$ 0	\$ 92,423,329
Senior Health and Social Services	22,645,763	(89,343)	22,556,420	22,677,093	(89,199)	22,587,894
Protective Services	11,337,373	0	11,337,373	11,309,876	0	11,309,876
Administrative and Other Services	5,741,950	0	5,741,950	5,747,207	0	5,747,207
Public Administrator/Guardian/ Conservator	7,426,902	0	7,426,902	7,450,079	0	7,450,079
Total	\$ 139,302,587	\$ (89,343)	\$ 139,213,244	\$ 139,607,584	\$ (89,199)	\$ 139,518,385

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 44,030,539	\$ (89,343)	\$ 43,941,196	\$ 44,456,536	\$ (89,199)	\$ 44,367,337
Services & Supplies	79,305,304	0	79,305,304	79,184,304	0	79,184,304
Other Charges	332,900	0	332,900	332,900	0	332,900
Operating Transfers Out	15,633,844	0	15,633,844	15,633,844	0	15,633,844
Total	\$ 139,302,587	\$ (89,343)	\$ 139,213,244	\$ 139,607,584	\$ (89,199)	\$ 139,518,385





Budget by Categories of Revenues						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Taxes Other Than Current Secured	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000	\$ 0	\$ 2,000
Licenses Permits & Franchises	46,000	0	46,000	46,000	0	46,000
Fines, Forfeitures & Penalties	277,118	0	277,118	277,118	0	277,118
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Intergovernmental Revenues	125,418,884	(89,343)	125,329,541	125,844,881	(89,199)	125,755,682
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	958,060	0	958,060	958,060	0	958,060
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Use of Fund Balance	121,000	0	121,000	0	0	0
General Purpose Revenue Allocation	11,445,687	0	11,445,687	11,445,687	0	11,445,687
Total	\$ 139,302,587	\$ (89,343)	\$ 139,213,244	\$ 139,607,584	\$ (89,199)	\$ 139,518,385







Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Alcohol and Other Drug Services	28.00	0.00	28.00	28.00	0.00	28.00
Mental Health Services	230.00	0.00	230.00	230.00	0.00	230.00
Inpatient Health Services	478.00	0.00	478.00	478.00	0.00	478.00
Behavioral Health Svcs Administration	82.00	0.00	82.00	82.00	0.00	82.00
Total	818.00	0.00	818.00	818.00	0.00	818.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Alcohol and Other Drug Services	\$ 67,240,515	\$ 0	\$ 67,240,515	\$ 67,292,217	\$ 0	\$ 67,292,217
Mental Health Services	340,963,834	0	340,963,834	338,354,379	0	338,354,379
Inpatient Health Services	76,830,472	0	76,830,472	72,852,676	0	72,852,676
Behavioral Health Svcs Administration	15,572,649	0	15,572,649	15,658,665	0	15,658,665
Total	\$ 500,607,470	\$ 0	\$ 500,607,470	\$ 494,157,937	\$ 0	\$ 494,157,937

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 87,738,082	\$ 0	\$ 87,738,082	\$ 88,465,112	\$ 0	\$ 88,465,112
Services & Supplies	415,401,946	0	415,401,946	408,225,383	0	408,225,383
Other Charges	4,909,686	0	4,909,686	4,909,686	0	4,909,686
Capital Assets Equipment	115,000	0	115,000	115,000	0	115,000
Expenditure Transfer & Reimbursements	(7,557,244)	0	(7,557,244)	(7,557,244)	0	(7,557,244)
Total	\$ 500,607,470	\$ 0	\$ 500,607,470	\$ 494,157,937	\$ 0	\$ 494,157,937





Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 446,371,664	\$ 0	\$ 446,371,664	\$ 439,729,735	\$ 0	\$ 439,729,735
Charges For Current Services	41,243,664	0	41,243,664	41,436,060	0	41,436,060
Miscellaneous Revenues	1,094,000	0	1,094,000	1,094,000	0	1,094,000
Other Financing Sources	4,400,000	0	4,400,000	4,400,000	0	4,400,000
General Purpose Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 500,607,470	\$ 0	\$ 500,607,470	\$ 494,157,937	\$ 0	\$ 494,157,937





Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Child Welfare Services	1,137.00	0.00	1,137.00	1,137.00	0.00	1,137.00
CWS Eligibility	64.00	0.00	64.00	64.00	0.00	64.00
Adoptions	163.00	0.00	163.00	163.00	0.00	163.00
Total	1,364.00	0.00	1,364.00	1,364.00	0.00	1,364.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Child Welfare Services	\$ 178,463,734	\$ 0	\$ 178,463,734	\$ 179,622,214	\$ 0	\$ 179,622,214
CWS Eligibility	5,276,906	0	5,276,906	5,343,524	0	5,343,524
CWS Assistance Payments	152,123,633	0	152,123,633	152,123,633	0	152,123,633
Adoptions	18,113,906	0	18,113,906	18,298,794	0	18,298,794
Total	\$ 353,978,179	\$ 0	\$ 353,978,179	\$ 355,388,165	\$ 0	\$ 355,388,165

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 136,812,817	\$ 0	\$ 136,812,817	\$ 138,222,803	\$ 0	\$ 138,222,803
Services & Supplies	63,550,729	0	63,550,729	63,550,729	0	63,550,729
Other Charges	153,614,633	0	153,614,633	153,614,633	0	153,614,633
Total	\$ 353,978,179	\$ 0	\$ 353,978,179	\$ 355,388,165	\$ 0	\$ 355,388,165





Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 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	346,483,983	0	346,483,983	347,893,969	0	347,893,969
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
General Purpose Revenue Allocation	4,550,302	0	4,550,302	4,550,302	0	4,550,302
Total	\$ 353,978,179	\$ 0	\$ 353,978,179	\$ 355,388,165	\$ 0	\$ 355,388,165







Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration and Other Services	29.00	0.00	29.00	29.00	0.00	29.00
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
Regional Public Health Services	159.00	0.00	159.00	159.00	0.00	159.00
Total	645.50	0.00	645.50	645.50	0.00	645.50

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration and Other Services	\$ 6,774,384	\$ 0	\$ 6,774,384	\$ 8,718,654	\$ 0	\$ 8,718,654
Bioterrorism / EMS	14,084,236	0	14,084,236	14,049,751	0	14,049,751
Infectious Disease Control	31,523,256	0	31,523,256	30,655,068	0	30,655,068
Surveillance	14,023,365	0	14,023,365	12,892,171	0	12,892,171
Prevention Services	20,129,507	0	20,129,507	19,389,287	0	19,389,287
California Childrens Services	20,319,499	0	20,319,499	20,353,692	0	20,353,692
Regional Public Health Services	22,292,063	0	22,292,063	22,344,099	0	22,344,099
Ambulance CSA's - Health & Human Services	11,276,402	0	11,276,402	11,276,402	0	11,276,402
Total	\$ 140,422,712	\$ 0	\$ 140,422,712	\$ 139,679,124	\$ 0	\$ 139,679,124

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 77,256,973	\$ 0	\$ 77,256,973	\$ 77,508,793	\$ 0	\$ 77,508,793
Services & Supplies	59,239,491	0	59,239,491	58,524,083	0	58,524,083
Other Charges	3,603,248	0	3,603,248	3,603,248	0	3,603,248
Capital Assets Equipment	323,000	0	323,000	43,000	0	43,000
Total	\$ 140,422,712	\$ 0	\$ 140,422,712	\$ 139,679,124	\$ 0	\$ 139,679,124





Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 1,596,315	\$ 0	\$ 1,596,315	\$ 1,596,315	\$ 0	\$ 1,596,315
Taxes Other Than Current Secured	27,311	0	27,311	27,311	0	27,311
Licenses Permits & Franchises	216,500	0	216,500	216,500	0	216,500
Fines, Forfeitures & Penalties	3,133,231	0	3,133,231	3,133,231	0	3,133,231
Revenue From Use of Money & Property	54,000	0	54,000	54,000	0	54,000
Intergovernmental Revenues	112,694,593	0	112,694,593	113,021,413	0	113,021,413
Charges For Current Services	9,944,276	0	9,944,276	9,375,868	0	9,375,868
Miscellaneous Revenues	949,999	0	949,999	949,999	0	949,999
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	502,000	0	502,000	0	0	0
General Purpose Revenue Allocation	10,804,487	0	10,804,487	10,804,487	0	10,804,487
Total	\$ 140,422,712	\$ 0	\$ 140,422,712	\$ 139,679,124	\$ 0	\$ 139,679,124





Administrative Support



Fiscal Year 2016–17

Staffing

No additional staffing changes are recommended for Fiscal Year 2016-17.

Expenditures

Increase of \$0.3 million.

- ◆ Services & Supplies—increase of \$0.3 million for County Counsel legal support and for a staff year in LUEG supporting the *Live Well San Diego* Food System Initiative.

Revenues

Increase of \$0.3 million.

- ◆ Intergovernmental Revenues—increase of \$0.2 million in Realignment and \$0.1 million in Social Services State and federal administrative revenue to support the increases noted above.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agency Executive Office	26.00	0.00	26.00	26.00	0.00	26.00
Agency Contract Support	22.00	0.00	22.00	22.00	0.00	22.00
Financial Services Division	166.00	0.00	166.00	166.00	0.00	166.00
Human Resources	76.00	0.00	76.00	76.00	0.00	76.00
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
Proposition 10	19.00	0.00	19.00	19.00	0.00	19.00
Regional Administration	48.00	0.00	48.00	48.00	0.00	48.00
Office of Military and Veterans Affairs	16.00	0.00	16.00	16.00	0.00	16.00
Office of Strategy and Innovation	33.00	0.00	33.00	33.00	0.00	33.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
Total	442.00	0.00	442.00	442.00	0.00	442.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agency Executive Office	\$ 38,026,056	\$ 321,583	\$ 38,347,639	\$ 34,079,142	\$ 326,942	\$ 34,406,084
Agency Contract Support	3,264,280	0	3,264,280	3,303,374	0	3,303,374
Financial Services Division	36,139,300	0	36,139,300	36,307,147	0	36,307,147
Human Resources	10,548,962	0	10,548,962	10,722,300	0	10,722,300
Management Support	45,422,437	0	45,422,437	25,307,567	0	25,307,567
Proposition 10	2,325,201	0	2,325,201	2,344,677	0	2,344,677
Regional Administration	10,965,708	0	10,965,708	11,025,224	0	11,025,224
Office of Military and Veterans Affairs	2,537,522	0	2,537,522	2,573,181	0	2,573,181
Office of Strategy and Innovation	5,957,320	0	5,957,320	5,957,817	0	5,957,817
Community Action Partnership	6,915,410	0	6,915,410	6,929,229	0	6,929,229
Total	\$ 162,102,196	\$ 321,583	\$ 162,423,779	\$ 138,549,658	\$ 326,942	\$ 138,876,600





Budget by Categories of Expenditures

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 49,407,716	\$ 0	\$ 49,407,716	\$ 50,089,913	\$ 0	\$ 50,089,913
Services & Supplies	92,694,480	321,583	93,016,063	68,459,745	326,942	68,786,687
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 162,102,196	\$ 321,583	\$ 162,423,779	\$ 138,549,658	\$ 326,942	\$ 138,876,600

Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Intergovernmental Revenues	109,067,181	321,583	109,388,764	109,746,130	326,942	110,073,072
Charges For Current Services	3,730,271	0	3,730,271	3,730,271	0	3,730,271
Use of Fund Balance	44,842,312	0	44,842,312	20,000,000	0	20,000,000
General Purpose Revenue Allocation	4,412,432	0	4,412,432	5,023,257	0	5,023,257
Total	\$ 162,102,196	\$ 321,583	\$ 162,423,779	\$ 138,549,658	\$ 326,942	\$ 138,876,600





Housing & Community Development Services



Fiscal Year 2016–17

Staffing

Increase of 102.00 staff years

- ◆ Increase of 102.00 staff years due to the reorganization of Housing & Community Development (HCD) from the Community Services Group (CSG) to the Health and Human Services Agency (HHS). The purpose of the transfer is to improve integration of County services by incorporating housing and homeless initiatives into HHS's strategic program initiatives.

Expenditures

Increase of \$27.2 million.

- ◆ Salaries & Benefits – increase of \$9.7 million associated with reflecting HCD staff years previously budgeted in CSG due to transfer noted above.
- ◆ Services & Supplies – increase of \$14.7 million associated with reflecting HCD support costs previously budgeted in CSG due to transfer noted above.
- ◆ Other Charges – increase of \$2.9 million associated with reflecting HCD support costs previously budgeted in CSG due to transfer noted above.
- ◆ Expenditure Transfer & Reimbursements – increase of \$0.1 million associated with reflecting a reimbursement of HCD costs previously budgeted in CSG due to transfer noted above. Since this is a reimbursement, it has the effect of \$0.1 million decrease in appropriations.

Revenues

Increase of \$27.2 million.

- ◆ Intergovernmental Revenues – increase of \$26.8 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ Miscellaneous Revenues - increase of \$0.7 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ Use of Fund Balance – increase of \$0.1 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.
- ◆ General Purpose Revenue Allocation – Decrease of \$0.4 million associated with reflecting HCD support revenues previously budgeted in CSG due to transfer noted above.

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Housing & Community Development	0.00	102.00	102.00	0.00	102.00	102.00
Total	0.00	102.00	102.00	0.00	102.00	102.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Housing & Community Development	\$ 0	\$ 12,914,649	\$ 12,914,649	\$ 0	\$ 12,446,562	\$ 12,446,562
County Successor Agency - Housing	0	88,703	88,703	0	49,956	49,956
HCD - Multi-Year Projects	0	14,209,291	14,209,291	0	10,706,926	10,706,926
Total	\$ 0	\$ 27,212,643	\$ 27,212,643	\$ 0	\$ 23,203,444	\$ 23,203,444

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 0	\$ 9,736,310	\$ 9,736,310	\$ 0	\$ 9,813,295	\$ 9,813,295
Services & Supplies	0	14,644,637	14,644,637	0	10,817,453	10,817,453
Other Charges	0	2,915,296	2,915,296	0	2,676,296	2,676,296
Expenditure Transfer & Reimbursements	0	(83,600)	(83,600)	0	(103,600)	(103,600)
Total	\$ 0	\$ 27,212,643	\$ 27,212,643	\$ 0	\$ 23,203,444	\$ 23,203,444

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 26,820,319	\$ 26,820,319	\$ 0	\$ 22,849,867	\$ 22,849,867
Miscellaneous Revenues	0	674,803	674,803	0	675,056	675,056
Use of Fund Balance	0	89,000	89,000	0	50,000	50,000
General Purpose Revenue Allocation	0	(371,479)	(371,479)	0	(371,479)	-371,479
Total	\$ 0	\$ 27,212,643	\$ 27,212,643	\$ 0	\$ 23,203,444	\$ 23,203,444

