

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 6,320.50 staff years in Fiscal Year 2017–18 and 6,320.50 staff years in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan and a recommended increase of 3.00 staff years or 0.05% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

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 2017–18 and \$1.9 billion in Fiscal Year 2018–19. This is unchanged from the CAO Recommended Operational Plan, for a total increase of \$44.8 million or 2.4% from the Fiscal Year 2016–17 Adopted Operational Plan.

There are no anticipated impacts from the Governor’s FY 2017-18 May Revise that require changes to the CAO Recommended Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

HHSA

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.





Group Staffing by Department						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Self-Sufficiency Services	2,517.00	0.00	2,517.00	2,517.00	0.00	2,517.00
Aging & Independence Services	420.00	0.00	420.00	420.00	0.00	420.00
Behavioral Health Services	823.00	0.00	823.00	823.00	0.00	823.00
Child Welfare Services	1,368.00	0.00	1,368.00	1,368.00	0.00	1,368.00
Public Health Services	648.50	0.00	648.50	648.50	0.00	648.50
Administrative Support	443.00	0.00	443.00	443.00	0.00	443.00
Housing & Community Development Services	101.00	0.00	101.00	101.00	0.00	101.00
Total	6,320.50	0.00	6,320.50	6,320.50	0.00	6,320.50

Group Expenditures by Department						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Self-Sufficiency Services	\$ 524,147,156	\$ 0	\$ 524,147,156	\$ 528,132,977	\$ 0	\$ 528,132,977
Aging & Independence Services	137,696,011	0	137,696,011	139,165,598	0	139,165,598
Behavioral Health Services	529,098,092	0	529,098,092	527,944,137	0	527,944,137
Child Welfare Services	364,705,045	0	364,705,045	365,934,663	0	365,934,663
Public Health Services	143,994,039	0	143,994,039	140,706,166	0	140,706,166
Administrative Support	186,052,773	0	186,052,773	179,481,262	0	179,481,262
Housing & Community Development Services	28,704,848	0	28,704,848	27,656,510	0	27,656,510
Total	\$ 1,914,397,964	\$ 0	\$ 1,914,397,964	\$ 1,909,021,313	\$ 0	\$ 1,909,021,313







No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 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	2,262.00	0.00	2,262.00	2,262.00	0.00	2,262.00
Total	2,517.00	0.00	2,517.00	2,517.00	0.00	2,517.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Health Care Policy Administration	\$ 8,206,365	\$ 0	\$ 8,206,365	\$ 8,206,113	\$ 0	\$ 8,206,113
Eligibility Operations Administration	58,321,444	0	58,321,444	58,580,743	0	58,580,743
Assistance Payments	261,108,655	0	261,108,655	260,958,490	0	260,958,490
Regional Self-Sufficiency	196,510,692	0	196,510,692	200,387,631	0	200,387,631
Total	\$ 524,147,156	\$ 0	\$ 524,147,156	\$ 528,132,977	\$ 0	\$ 528,132,977

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 196,900,792	\$ 0	\$ 196,900,792	\$ 201,083,484	\$ 0	\$ 201,083,484
Services & Supplies	100,047,024	0	100,047,024	99,850,153	0	99,850,153
Other Charges	227,199,340	0	227,199,340	227,199,340	0	227,199,340
Total	\$ 524,147,156	\$ 0	\$ 524,147,156	\$ 528,132,977	\$ 0	\$ 528,132,977





Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 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	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	482,215,969	0	482,215,969	486,201,790	0	486,201,790
Charges For Current Services	1,620,000	0	1,620,000	1,620,000	0	1,620,000
Miscellaneous Revenues	1,218,820	0	1,218,820	1,218,820	0	1,218,820
Other Financing Sources	1,000,000	0	1,000,000	1,000,000	0	1,000,000
General Purpose Revenue Allocation	34,043,762	0	34,043,762	34,043,762	0	34,043,762
Total	\$ 524,147,156	\$ 0	\$ 524,147,156	\$ 528,132,977	\$ 0	\$ 528,132,977





Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
In-Home Supportive Services	210.00	0.00	210.00	210.00	0.00	210.00
Senior Health and Social Services	47.00	0.00	47.00	47.00	0.00	47.00
Protective Services	81.00	0.00	81.00	81.00	0.00	81.00
Administrative and Other Services	28.00	0.00	28.00	28.00	0.00	28.00
Public Administrator/Guardian/ Conservator	54.00	0.00	54.00	54.00	0.00	54.00
Total	420.00	0.00	420.00	420.00	0.00	420.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
In-Home Supportive Services	\$ 94,484,961	\$ 0	\$ 94,484,961	\$ 96,571,356	\$ 0	\$ 96,571,356
Senior Health and Social Services	17,287,997	0	17,287,997	17,171,541	0	17,171,541
Protective Services	12,406,078	0	12,406,078	11,907,502	0	11,907,502
Administrative and Other Services	5,913,256	0	5,913,256	5,947,548	0	5,947,548
Public Administrator/Guardian/ Conservator	7,603,719	0	7,603,719	7,567,651	0	7,567,651
Total	\$ 137,696,011	\$ 0	\$ 137,696,011	\$ 139,165,598	\$ 0	\$ 139,165,598

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 44,616,551	\$ 0	\$ 44,616,551	\$ 45,073,496	\$ 0	\$ 45,073,496
Services & Supplies	77,843,611	0	77,843,611	78,679,147	0	78,679,147
Other Charges	250,000	0	250,000	250,000	0	250,000
Expenditure Transfer & Reimbursements	(177,106)	0	(177,106)	0	0	0
Operating Transfers Out	15,162,955	0	15,162,955	15,162,955	0	15,162,955
Total	\$ 137,696,011	\$ 0	\$ 137,696,011	\$ 139,165,598	\$ 0	\$ 139,165,598





Budget by Categories of Revenues

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Taxes Other Than Current Secured	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000	\$ 0	\$ 2,000
Licenses Permits & Franchises	51,000	0	51,000	51,000	0	51,000
Fines, Forfeitures & Penalties	172,489	0	172,489	172,489	0	172,489
Revenue From Use of Money & Property	52,000	0	52,000	52,000	0	52,000
Intergovernmental Revenues	122,595,022	0	122,595,022	124,069,609	0	124,069,609
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	2,054,628	0	2,054,628	2,049,628	0	2,049,628
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
General Purpose Revenue Allocation	11,775,034	0	11,775,034	11,775,034	0	11,775,034
Total	\$ 137,696,011	\$ 0	\$ 137,696,011	\$ 139,165,598	\$ 0	\$ 139,165,598





Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Alcohol and Other Drug Services	28.00	0.00	28.00	28.00	0.00	28.00
Mental Health Services	235.00	0.00	235.00	235.00	0.00	235.00
Inpatient Health Services	471.00	0.00	471.00	471.00	0.00	471.00
Behavioral Health Svcs Administration	89.00	0.00	89.00	89.00	0.00	89.00
Total	823.00	0.00	823.00	823.00	0.00	823.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Alcohol and Other Drug Services	\$ 67,661,442	\$ 0	\$ 67,661,442	\$ 67,696,453	\$ 0	\$ 67,696,453
Mental Health Services	371,394,999	0	371,394,999	370,625,334	0	370,625,334
Inpatient Health Services	76,820,188	0	76,820,188	76,293,251	0	76,293,251
Behavioral Health Svcs Administration	13,221,463	0	13,221,463	13,329,099	0	13,329,099
Total	\$ 529,098,092	\$ 0	\$ 529,098,092	\$ 527,944,137	\$ 0	\$ 527,944,137

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 90,569,701	\$ 0	\$ 90,569,701	\$ 91,210,404	\$ 0	\$ 91,210,404
Services & Supplies	442,924,060	0	442,924,060	441,161,483	0	441,161,483
Other Charges	4,909,686	0	4,909,686	4,909,686	0	4,909,686
Capital Assets Equipment	168,000	0	168,000	115,000	0	115,000
Expenditure Transfer & Reimbursements	(9,473,355)	0	(9,473,355)	(9,452,436)	0	(9,452,436)
Total	\$ 529,098,092	\$ 0	\$ 529,098,092	\$ 527,944,137	\$ 0	\$ 527,944,137





Budget by Categories of Revenues

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Intergovernmental Revenues	\$ 472,554,608	\$ 0	\$ 472,554,608	\$ 471,380,480	\$ 0	\$ 471,380,480
Charges For Current Services	42,895,718	0	42,895,718	42,915,891	0	42,915,891
Miscellaneous Revenues	1,749,624	0	1,749,624	1,749,624	0	1,749,624
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	\$ 529,098,092	\$ 0	\$ 529,098,092	\$ 527,944,137	\$ 0	\$ 527,944,137





Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Child Welfare Services	1,118.00	0.00	1,118.00	1,118.00	0.00	1,118.00
CWS Eligibility	64.00	0.00	64.00	64.00	0.00	64.00
Adoptions	186.00	0.00	186.00	186.00	0.00	186.00
Total	1,368.00	0.00	1,368.00	1,368.00	0.00	1,368.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Child Welfare Services	\$ 185,538,429	\$ 0	\$ 185,538,429	\$ 186,385,374	\$ 0	\$ 186,385,374
CWS Eligibility	5,436,139	0	5,436,139	5,522,529	0	5,522,529
CWS Assistance Payments	152,878,894	0	152,878,894	152,878,894	0	152,878,894
Adoptions	20,851,583	0	20,851,583	21,147,866	0	21,147,866
Total	\$ 364,705,045	\$ 0	\$ 364,705,045	\$ 365,934,663	\$ 0	\$ 365,934,663

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 140,312,662	\$ 0	\$ 140,312,662	\$ 142,035,464	\$ 0	\$ 142,035,464
Services & Supplies	69,313,315	0	69,313,315	68,791,011	0	68,791,011
Other Charges	155,108,188	0	155,108,188	155,108,188	0	155,108,188
Expenditure Transfer & Reimbursements	(29,120)	0	(29,120)	0	0	0
Total	\$ 364,705,045	\$ 0	\$ 364,705,045	\$ 365,934,663	\$ 0	\$ 365,934,663





Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 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	357,211,334	0	357,211,334	358,440,952	0	358,440,952
Charges For Current Services	1,464,490	0	1,464,490	1,464,490	0	1,464,490
Miscellaneous Revenues	1,996,500	0	1,996,500	1,996,500	0	1,996,500
General Purpose Revenue Allocation	2,697,510	0	2,697,510	2,697,510	0	2,697,510
Total	\$ 364,705,045	\$ 0	\$ 364,705,045	\$ 365,934,663	\$ 0	\$ 365,934,663



Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Administration and Other Services	29.00	0.00	29.00	29.00	0.00	29.00
Bioterrorism	15.00	0.00	15.00	15.00	0.00	15.00
Infectious Disease Control	108.25	0.00	108.25	108.25	0.00	108.25
Surveillance	86.00	0.00	86.00	86.00	0.00	86.00
Prevention Services	74.00	0.00	74.00	74.00	0.00	74.00
California Childrens Services	137.25	0.00	137.25	137.25	0.00	137.25
Regional Public Health Services	154.00	0.00	154.00	154.00	0.00	154.00
Medical Care Service/EMS	45.00	0.00	45.00	45.00	0.00	45.00
Total	648.50	0.00	648.50	648.50	0.00	648.50

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Administration and Other Services	\$ 6,182,980	\$ 0	\$ 6,182,980	\$ 6,242,221	\$ 0	\$ 6,242,221
Bioterrorism	4,560,807	0	4,560,807	4,452,016	0	4,452,016
Infectious Disease Control	30,877,989	0	30,877,989	30,345,054	0	30,345,054
Surveillance	14,825,203	0	14,825,203	14,010,594	0	14,010,594
Prevention Services	20,460,859	0	20,460,859	19,502,736	0	19,502,736
California Childrens Services	20,702,901	0	20,702,901	20,799,547	0	20,799,547
Regional Public Health Services	21,977,542	0	21,977,542	22,040,798	0	22,040,798
Medical Care Service/EMS	12,809,506	0	12,809,506	11,673,982	0	11,673,982
Ambulance CSA's - Health & Human Services	11,596,252	0	11,596,252	11,639,218	0	11,639,218
Total	\$ 143,994,039	\$ 0	\$ 143,994,039	\$ 140,706,166	\$ 0	\$ 140,706,166





Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 78,153,628	\$ 0	\$ 78,153,628	\$ 78,345,441	\$ 0	\$ 78,345,441
Services & Supplies	62,174,179	0	62,174,179	58,861,497	0	58,861,497
Other Charges	3,448,228	0	3,448,228	3,448,228	0	3,448,228
Capital Assets Equipment	494,000	0	494,000	51,000	0	51,000
Expenditure Transfer & Reimbursements	(275,996)	0	(275,996)	0	0	0
Total	\$ 143,994,039	\$ 0	\$ 143,994,039	\$ 140,706,166	\$ 0	\$ 140,706,166

Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Taxes Current Property	\$ 1,651,132	\$ 0	\$ 1,651,132	\$ 1,694,098	\$ 0	\$ 1,694,098
Taxes Other Than Current Secured	25,905	0	25,905	25,905	0	25,905
Licenses Permits & Franchises	220,000	0	220,000	220,000	0	220,000
Fines, Forfeitures & Penalties	3,133,231	0	3,133,231	3,133,231	0	3,133,231
Revenue From Use of Money & Property	69,503	0	69,503	69,503	0	69,503
Intergovernmental Revenues	115,628,577	0	115,628,577	113,510,738	0	113,510,738
Charges For Current Services	9,137,793	0	9,137,793	8,934,893	0	8,934,893
Miscellaneous Revenues	924,444	0	924,444	924,444	0	924,444
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	1,010,100	0	1,010,100	0	0	0
General Purpose Revenue Allocation	11,693,354	0	11,693,354	11,693,354	0	11,693,354
Total	\$ 143,994,039	\$ 0	\$ 143,994,039	\$ 140,706,166	\$ 0	\$ 140,706,166







No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Agency Executive Office	29.00	0.00	29.00	29.00	0.00	29.00
Agency Contract Support	23.00	0.00	23.00	23.00	0.00	23.00
Financial Services Division	165.00	0.00	165.00	165.00	0.00	165.00
Human Resources	78.00	0.00	78.00	78.00	0.00	78.00
Management Support	25.00	0.00	25.00	25.00	0.00	25.00
Proposition 10	17.00	0.00	17.00	17.00	0.00	17.00
Regional Administration	47.00	0.00	47.00	47.00	0.00	47.00
Office of Military and Veterans Affairs	17.00	0.00	17.00	17.00	0.00	17.00
Office of Strategy and Innovation	30.00	0.00	30.00	30.00	0.00	30.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
Total	443.00	0.00	443.00	443.00	0.00	443.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Agency Executive Office	\$ 52,840,126	\$ 0	\$ 52,840,126	\$ 52,837,620	\$ 0	\$ 52,837,620
Agency Contract Support	3,475,142	0	3,475,142	3,491,459	0	3,491,459
Financial Services Division	40,083,228	0	40,083,228	39,866,263	0	39,866,263
Human Resources	11,970,682	0	11,970,682	12,084,523	0	12,084,523
Management Support	43,146,642	0	43,146,642	36,804,021	0	36,804,021
Proposition 10	2,086,680	0	2,086,680	2,108,814	0	2,108,814
Regional Administration	11,670,075	0	11,670,075	11,749,413	0	11,749,413
Office of Military and Veterans Affairs	2,819,485	0	2,819,485	2,764,123	0	2,764,123
Office of Strategy and Innovation	5,775,584	0	5,775,584	5,498,795	0	5,498,795
Community Action Partnership	5,985,129	0	5,985,129	6,076,231	0	6,076,231
Tobacco Settlement Fund	6,200,000	0	6,200,000	6,200,000	0	6,200,000
Total	\$ 186,052,773	\$ 0	\$ 186,052,773	\$ 179,481,262	\$ 0	\$ 179,481,262





Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 50,919,391	\$ 0	\$ 50,919,391	\$ 51,635,652	\$ 0	\$ 51,635,652
Services & Supplies	109,133,382	0	109,133,382	101,845,610	0	101,845,610
Operating Transfers Out	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 186,052,773	\$ 0	\$ 186,052,773	\$ 179,481,262	\$ 0	\$ 179,481,262

Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Fines, Forfeitures & Penalties	\$ 39,162	\$ 0	\$ 39,162	\$ 39,162	\$ 0	\$ 39,162
Revenue From Use of Money & Property	1,900,000	0	1,900,000	1,900,000	0	1,900,000
Intergovernmental Revenues	110,885,503	0	110,885,503	118,169,304	0	118,169,304
Charges For Current Services	28,055,450	0	28,055,450	28,079,529	0	28,079,529
Fund Balance Component Decreases	1,089,783	0	1,089,783	1,089,783	0	1,089,783
Use of Fund Balance	38,984,116	0	38,984,116	24,300,000	0	24,300,000
General Purpose Revenue Allocation	5,098,759	0	5,098,759	5,903,484	0	5,903,484
Total	\$ 186,052,773	\$ 0	\$ 186,052,773	\$ 179,481,262	\$ 0	\$ 179,481,262





Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Housing & Community Development	101.00	0.00	101.00	101.00	0.00	101.00
Total	101.00	0.00	101.00	101.00	0.00	101.00

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Housing & Community Development	\$ 13,326,444	\$ 0	\$ 13,326,444	\$ 12,805,593	\$ 0	\$ 12,805,593
County Successor Agency - Housing	20,000	0	20,000	20,000	0	20,000
HCD - Multi-Year Projects	15,358,404	0	15,358,404	14,830,917	0	14,830,917
Total	\$ 28,704,848	\$ 0	\$ 28,704,848	\$ 27,656,510	\$ 0	\$ 27,656,510

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 10,231,477	\$ 0	\$ 10,231,477	\$ 10,353,649	\$ 0	\$ 10,353,649
Services & Supplies	15,578,388	0	15,578,388	14,132,836	0	14,132,836
Other Charges	3,107,470	0	3,107,470	3,222,625	0	3,222,625
Expenditure Transfer & Reimbursements	(212,487)	0	(212,487)	(52,600)	0	(52,600)
Total	\$ 28,704,848	\$ 0	\$ 28,704,848	\$ 27,656,510	\$ 0	\$ 27,656,510

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 27,663,656	\$ 0	\$ 27,663,656	\$ 27,147,389	\$ 0	\$ 27,147,389
Charges For Current Services	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	864,182	0	864,182	864,445	0	864,445
Use of Fund Balance	545,489	0	545,489	13,155	0	13,155
General Purpose Revenue Allocation	(371,479)	0	(371,479)	(371,479)	0	(371,479)
Total	\$ 28,704,848	\$ 0	\$ 28,704,848	\$ 27,656,510	\$ 0	\$ 27,656,510

