

County of San Diego

**Health and Human Services
Agency Changes**

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Health and Human Services Agency Changes



Health & Human Services Agency Summary

Total Staffing by Group

The Health and Human Services Agency (HHSA) staffing level in the revised Recommended Operational Plan is 6,771.50 staff years in Fiscal Year 2019–20 and 6,771.50 staff years in Fiscal Year 2020–21. This is a net increase of 96.00 staff years or 1.4% in each year from the CAO Recommended Operational Plan and a recommended increase of 366.00 staff years or 5.7% from the Fiscal Year 2018–19 Adopted Operational Plan.

The increase is attributable to further bolstering the County’s commitment to improving outcomes for the most vulnerable populations, and moving the Agency forward in the following priority areas: Child and Family Strengthening, Behavioral Health, and Protecting Public Health.

Fiscal Year 2019–20

Recommended staffing changes for Fiscal Year 2019–20 from the CAO Recommended Operational Plan include the addition of 60.00 staff years in Child Welfare Services (CWS), 20.00 staff years in Behavioral Health Services (BHS), 9.00 staff years in Public Health Services (PHS) and 7.00 staff years in Self-Sufficiency Services (SSS).

The increase is attributable to augmenting resources available to support services to children and families in the Child Welfare system, increasing resources for BHS to enhance the overall system of care for mental health and substance use disorders, increasing support in PHS to enhance the Agency’s ability to prepare for and respond to emergent public health issues, and increasing resources in SSS to support outreach efforts and enhance enrollment capacity into State and federal public assistance programs.

Fiscal Year 2020–21

No additional staffing changes are recommended for Fiscal Year 2020–21 from the revised CAO Recommended Operational Plan for Fiscal Year 2019–20.

Total Appropriations by Group

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$2.2 billion in Fiscal Year 2019–20 and \$2.2 billion in Fiscal Year 2020–21. This is an increase of \$5.9 million or 0.3% in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$150.5 million or 7.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Net increase of 96.00 staff years to reflect increased efforts to support the County’s commitment to improving outcomes for the most vulnerable populations noted above:

- ◆ Increase of 60.00 staff years to further augment resources available to support services to children and families in the Child Welfare system.
- ◆ Increase of 20.00 staff years in BHS to support enhancements to the overall system of care for mental health and substance use disorders including further augmenting oversight and analytic resources.
- ◆ Increase of 9.00 staff years in PHS to enhance the Agency’s ability to prepare for and respond to emergent public health issues.
- ◆ Increase of 7.00 staff years in SSS to support outreach efforts and enhance enrollment capacity into State and federal public assistance programs.
- ◆ Net decrease of Services & Supplies expenditures tied to reallocation of resources for purposes of increasing staff in BHS and CWS noted above, offset by an increase in BHS for support of the behavioral health continuum of care through enhanced hospital-based crisis stabilization services.
- ◆ Increase in Intergovernmental Revenues tied to increases in BHS for enhanced hospital-based crisis stabilization services and SSS and PHS staff noted above.

Fiscal Year 2020–21

Increase in Services & Supplies are recommended for Fiscal Year 2020-21 from the revised CAO Recommended Operational Plan for Fiscal Year 2019-20 for full implementation of enhanced hospital-based crisis stabilization services in BHS as described above.

HHSA

Expenditures

Net increase of \$5.9 million

- ◆ Salaries & Benefits—increase of \$10.7 million due to the addition of 96.00 staff years noted above.
 - ◆ Increase of \$6.0 million for 60.00 additional staff years in CWS.
 - ◆ Increase of \$3.2 million for 20.00 additional staff years in BHS.
 - ◆ Increase of \$1.0 million for 9.00 additional staff years in PHS.
 - ◆ Increase of \$0.5 million for 7.00 additional staff years in SSS.
- ◆ Services & Supplies—decrease of \$4.8 million
 - ◆ Decrease of \$6.0 million tied to reallocating resources set aside for further CWS investments to staffing referenced above.
 - ◆ Decrease of \$3.2 million tied to reallocation of resources for purposes of increasing staff referenced above to support enhancements to the overall system of care for mental health and substance use disorders.
 - ◆ Increase of \$4.4 million tied to an increase to support the behavioral health continuum of care through enhanced hospital-based crisis stabilization services.

Revenues

Net increase of \$5.9 million

- ◆ Intergovernmental Revenues
 - ◆ Increase of \$4.4 million in federal Short Doyle Medi-Cal, Mental Health Services Act, and Realignment revenue to support the increase tied to enhancements for hospital-based crisis stabilization services noted above.
 - ◆ Increase of \$1.0 million in Realignment to support the staffing increase in PHS noted above.
 - ◆ Increase of \$0.5 million in Social Services State and federal administrative revenue to support the staffing increase in SSS noted above.

Fiscal Year 2020–21

Increase of \$2.0 million in Services & Supplies from Fiscal Year 2019-20 recommendations for full implementation of enhanced hospital-based crisis stabilization services in BHS as described above.





Group Staffing by Department

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Self-Sufficiency Services	2,517.00	2,525.00	7.00	2,532.00	2,525.00	7.00	2,532.00
Aging & Independence Services	420.00	449.00	0.00	449.00	449.00	0.00	449.00
Behavioral Health Services	864.00	987.50	20.00	1,007.50	987.50	20.00	1,007.50
Child Welfare Services	1,368.00	1,433.00	60.00	1,493.00	1,433.00	60.00	1,493.00
Public Health Services	666.50	685.00	9.00	694.00	685.00	9.00	694.00
Administrative Support	453.00	468.00	0.00	468.00	468.00	0.00	468.00
Housing & Community Development Services	117.00	128.00	0.00	128.00	128.00	0.00	128.00
Total	6,405.50	6,675.50	96.00	6,771.50	6,675.50	96.00	6,771.50

Group Expenditures by Department

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Self-Sufficiency Services	\$ 523,606,308	\$ 526,758,244	\$ 500,000	\$ 527,258,244	\$ 536,997,462	\$ 500,000	\$ 537,497,462
Aging & Independence Services	162,485,712	183,094,858	0	183,094,858	190,653,552	0	190,653,552
Behavioral Health Services	658,175,550	708,486,993	4,400,000	712,886,993	702,328,264	6,400,000	708,728,264
Child Welfare Services	379,140,438	387,095,386	0	387,095,386	395,409,722	0	395,409,722
Public Health Services	155,979,651	160,968,043	1,000,000	161,968,043	157,943,126	1,000,000	158,943,126
Administrative Support	197,265,929	215,830,339	0	215,830,339	186,701,706	0	186,701,706
Housing & Community Development Services	28,280,967	66,991,500	0	66,991,500	79,960,809	0	79,960,809
County Successor Agency	7,110,190	7,460,304	0	7,460,304	7,460,304	0	7,460,304
Total	\$ 2,112,044,745	\$ 2,256,685,667	\$ 5,900,000	\$ 2,262,585,667	\$ 2,257,454,945	\$ 7,900,000	\$ 2,265,354,945





Self-Sufficiency Services



Fiscal Year 2019–20

Staffing

Increase of 7.00 staff years

- ◆ Increase of 7.00 staff years to support outreach efforts and enhance enrollment capacity into State and federal public assistance programs.

Expenditures

Increase of \$0.5 million

- ◆ Salaries & Benefits—increase of \$0.5 million for 7.00 additional staff years noted above.

Revenues

Increase of \$0.5 million

- ◆ Intergovernmental Revenues—increase of \$0.5 million in Social Services State and federal administrative revenue to support additional staff years noted above.

Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Health Care Policy Administration	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Eligibility Operations Administration	253.00	255.00	7.00	262.00	255.00	7.00	262.00
Regional Self-Sufficiency	2,262.00	2,268.00	0.00	2,268.00	2,268.00	0.00	2,268.00
Total	2,517.00	2,525.00	7.00	2,532.00	2,525.00	7.00	2,532.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Health Care Policy Administration	\$ 7,488,061	\$ 7,504,756	\$ 0	\$ 7,504,756	\$ 7,512,957	\$ 0	\$ 7,512,957
Eligibility Operations Administration	60,337,818	60,690,739	500,000	61,190,739	60,970,128	500,000	61,470,128
Assistance Payments	248,052,713	243,185,179	0	243,185,179	240,885,179	0	240,885,179
Regional Self-Sufficiency	207,727,716	215,377,570	0	215,377,570	227,629,198	0	227,629,198
Total	\$ 523,606,308	\$ 526,758,244	\$ 500,000	\$ 527,258,244	\$ 536,997,462	\$ 500,000	\$ 537,497,462

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 210,113,194	\$ 218,197,176	\$ 500,000	\$ 218,697,176	\$ 231,736,394	\$ 500,000	\$ 232,236,394
Services & Supplies	102,983,503	111,117,510	0	111,117,510	107,817,510	0	107,817,510
Other Charges	210,509,611	197,443,558	0	197,443,558	197,443,558	0	197,443,558
Total	\$ 523,606,308	\$ 526,758,244	\$ 500,000	\$ 527,258,244	\$ 536,997,462	\$ 500,000	\$ 537,497,462





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,800,000	\$ 3,800,000	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 0	\$ 3,800,000
Revenue From Use of Money & Property	248,605	248,605	0	248,605	248,605	0	248,605
Intergovernmental Revenues	479,642,092	480,614,850	500,000	481,114,850	490,854,068	500,000	491,354,068
Charges For Current Services	620,000	270,000	0	270,000	270,000	0	270,000
Miscellaneous Revenues	1,570,798	1,722,999	0	1,722,999	1,722,999	0	1,722,999
Other Financing Sources	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fund Balance Component Decreases	2,000,000	3,829,117	0	3,829,117	3,829,117	0	3,829,117
General Purpose Revenue Allocation	34,724,813	35,272,673	0	35,272,673	35,272,673	0	35,272,673
Total	\$ 523,606,308	\$ 526,758,244	\$ 500,000	\$ 527,258,244	\$ 536,997,462	\$ 500,000	\$ 537,497,462





Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
In-Home Supportive Services	210.00	213.00	0.00	213.00	213.00	0.00	213.00
Senior Health and Social Services	39.00	40.00	0.00	40.00	40.00	0.00	40.00
Protective Services	89.00	110.00	0.00	110.00	110.00	0.00	110.00
Administrative and Other Services	28.00	29.00	0.00	29.00	29.00	0.00	29.00
Public Administrator/ Guardian/Conservator	54.00	57.00	0.00	57.00	57.00	0.00	57.00
Total	420.00	449.00	0.00	449.00	449.00	0.00	449.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
In-Home Supportive Services	\$ 117,284,263	\$ 131,607,069	\$ 0	\$ 131,607,069	\$ 138,096,051	\$ 0	\$ 138,096,051
Senior Health and Social Services	16,024,843	17,938,999	0	17,938,999	18,148,252	0	18,148,252
Protective Services	14,968,805	18,194,646	0	18,194,646	18,604,699	0	18,604,699
Administrative and Other Services	6,233,633	6,617,159	0	6,617,159	6,797,457	0	6,797,457
Public Administrator/ Guardian/Conservator	7,974,168	8,736,985	0	8,736,985	9,007,093	0	9,007,093
Total	\$ 162,485,712	\$ 183,094,858	\$ 0	\$ 183,094,858	\$ 190,653,552	\$ 0	\$ 190,653,552

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 47,182,546	\$ 52,269,937	\$ 0	\$ 52,269,937	\$ 54,787,914	\$ 0	\$ 54,787,914
Services & Supplies	89,380,622	100,533,109	0	100,533,109	103,221,988	0	103,221,988
Other Charges	250,000	250,000	0	250,000	250,000	0	250,000
Expenditure Transfer & Reimbursements	(81,836)	(127,869)	0	(127,869)	(127,869)	0	(127,869)
Operating Transfers Out	25,754,380	30,169,681	0	30,169,681	32,521,519	0	32,521,519
Total	\$ 162,485,712	\$ 183,094,858	\$ 0	\$ 183,094,858	\$ 190,653,552	\$ 0	\$ 190,653,552





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Other Than Current Secured	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	65,000	65,000	0	65,000	65,000	0	65,000
Intergovernmental Revenues	145,411,191	163,959,896	0	163,959,896	171,759,933	0	171,759,933
Charges For Current Services	887,869	750,000	0	750,000	750,000	0	750,000
Miscellaneous Revenues	1,509,779	1,846,529	0	1,846,529	1,605,186	0	1,605,186
Other Financing Sources	100,000	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	1,314,805	1,453,673	0	1,453,673	1,453,673	0	1,453,673
Use of Fund Balance	1,189,773	0	0	0	0	0	0
General Purpose Revenue Allocation	11,775,034	14,689,499	0	14,689,499	14,689,499	0	14,689,499
Total	\$ 162,485,712	\$ 183,094,858	\$ 0	\$ 183,094,858	\$ 190,653,552	\$ 0	\$ 190,653,552





Behavioral Health Services



Fiscal Year 2019–20

Staffing

Increase of 20.00 staff years

- ◆ Increase of 20.00 staff years to support enhancements to the overall system of care for mental health and substance use disorders by further augmenting oversight and analytic resources.

Expenditures

Increase of \$4.4 million

- ◆ Salaries & Benefits—increase of \$3.2 million for 20.00 additional staff years noted above.
- ◆ Services & Supplies—net increase of \$1.2 million
 - ❖ Increase of \$4.4 million to support the behavioral health continuum of care through enhanced hospital-based crisis stabilization services.
 - ❖ Decrease of \$3.2 million tied to reallocation of resources for purposes of increasing staff years noted above to support enhancements to the overall system of care for mental health and substance use disorders.

Revenues

Increase of \$4.4 million

- ◆ Intergovernmental Revenues —increase of \$4.4 million in Short Doyle Medi-Cal, Mental Health Services Act, and Realignment revenue to support increases tied to enhancements for hospital-based crisis stabilization services noted above.

Fiscal Year 2020–21

Increase of \$2.0 million in services and supplies from Fiscal Year 2019-20 recommendations for full implementation of enhanced hospital-based crisis stabilization services.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Alcohol and Other Drug Services	56.00	55.00	0.00	55.00	55.00	0.00	55.00
Mental Health Services	191.00	195.50	11.00	206.50	195.50	11.00	206.50
Inpatient Health Services	471.00	583.00	0.00	583.00	583.00	0.00	583.00
Behavioral Health Svcs Administration	146.00	154.00	9.00	163.00	154.00	9.00	163.00
Total	864.00	987.50	20.00	1,007.50	987.50	20.00	1,007.50

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Alcohol and Other Drug Services	\$ 185,142,425	\$ 186,138,067	\$ 0	\$ 186,138,067	\$ 184,262,023	\$ 0	\$ 184,262,023
Mental Health Services	372,029,897	408,211,983	3,379,982	411,591,965	403,548,694	5,312,656	408,861,350
Inpatient Health Services	79,201,587	89,362,095	0	89,362,095	89,802,617	0	89,802,617
Behavioral Health Svcs Administration	21,801,641	24,774,848	1,020,018	25,794,866	24,714,930	1,087,344	25,802,274
Total	\$ 658,175,550	\$ 708,486,993	\$ 4,400,000	\$ 712,886,993	\$ 702,328,264	\$ 6,400,000	\$ 708,728,264

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 99,925,275	\$ 111,138,599	\$ 3,200,000	\$ 114,338,599	\$ 116,026,935	\$ 3,200,000	\$ 119,226,935
Services & Supplies	567,541,274	606,620,893	1,200,000	607,820,893	595,573,828	3,200,000	598,773,828
Other Charges	20,000	20,000	0	20,000	20,000	0	20,000
Capital Assets Equipment	168,000	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(9,478,999)	(9,478,999)	0	(9,478,999)	(9,478,999)	0	(9,478,999)
Total	\$ 658,175,550	\$ 708,486,993	\$ 4,400,000	\$ 712,886,993	\$ 702,328,264	\$ 6,400,000	\$ 708,728,264





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 572,859,066	\$ 616,175,856	\$ 4,400,000	\$ 620,575,856	\$ 608,700,234	\$ 6,400,000	\$ 615,100,234
Charges For Current Services	43,854,744	45,040,047	0	45,040,047	46,345,802	0	46,345,802
Miscellaneous Revenues	1,863,598	1,239,578	0	1,239,578	1,239,578	0	1,239,578
Other Financing Sources	4,400,000	4,400,000	0	4,400,000	4,400,000	0	4,400,000
General Purpose Revenue Allocation	35,198,142	41,631,512	0	41,631,512	41,642,650	0	41,642,650
Total	\$ 658,175,550	\$ 708,486,993	\$ 4,400,000	\$ 712,886,993	\$ 702,328,264	\$ 6,400,000	\$ 708,728,264





Child Welfare Services



Fiscal Year 2019–20

Staffing

Increase of 60.00 staff years

- ◆ Increase of 60.00 staff years to further augment resources available to support services to children and families in the Child Welfare system.

Expenditures

No net changes

- ◆ Salaries & Benefits—increase of \$6.0 million for 60.00 staff years.
- ◆ Services & Supplies—decrease of \$6.0 million transfer appropriations set-aside for further CWS investments to staffing.

Revenues

No changes from the CAO Recommended Operational Plan

Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Child Welfare Services	1,179.00	1,252.00	60.00	1,312.00	1,252.00	60.00	1,312.00
CWS Eligibility	64.00	64.00	0.00	64.00	64.00	0.00	64.00
Adoptions	125.00	117.00	0.00	117.00	117.00	0.00	117.00
Total	1,368.00	1,433.00	60.00	1,493.00	1,433.00	60.00	1,493.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Child Welfare Services	\$ 202,247,891	\$ 218,407,498	\$ 0	\$ 218,407,498	\$ 225,741,362	\$ 0	\$ 225,741,362
CWS Eligibility	5,441,503	5,588,546	0	5,588,546	5,913,076	0	5,913,076
CWS Assistance Payments	157,305,954	149,453,653	0	149,453,653	149,453,653	0	149,453,653
Adoptions	14,145,090	13,645,689	0	13,645,689	14,301,631	0	14,301,631
Total	\$ 379,140,438	\$ 387,095,386	\$ 0	\$ 387,095,386	\$ 395,409,722	\$ 0	\$ 395,409,722

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 147,406,456	\$ 156,071,280	\$ 6,000,000	\$ 162,071,280	\$ 163,885,616	\$ 6,000,000	\$ 169,885,616
Services & Supplies	72,225,297	79,367,722	(6,000,000)	73,367,722	79,867,722	(6,000,000)	73,867,722
Other Charges	159,535,248	151,682,947	0	151,682,947	151,682,947	0	151,682,947
Expenditure Transfer & Reimbursements	(26,563)	(26,563)	0	(26,563)	(26,563)	0	(26,563)
Total	\$ 379,140,438	\$ 387,095,386	\$ 0	\$ 387,095,386	\$ 395,409,722	\$ 0	\$ 395,409,722





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000
Revenue From Use of Money & Property	681,211	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	368,455,119	369,520,362	0	369,520,362	377,834,698	0	377,834,698
Charges For Current Services	1,464,490	1,464,490	0	1,464,490	1,464,490	0	1,464,490
Miscellaneous Revenues	1,996,500	1,996,500	0	1,996,500	1,996,500	0	1,996,500
Fund Balance Component Decreases	2,510,489	2,400,194	0	2,400,194	2,400,194	0	2,400,194
General Purpose Revenue Allocation	3,378,629	10,378,629	0	10,378,629	10,378,629	0	10,378,629
Total	\$ 379,140,438	\$ 387,095,386	\$ 0	\$ 387,095,386	\$ 395,409,722	\$ 0	\$ 395,409,722





Public Health Services



Fiscal Year 2019–20

Staffing

Increase of 9.00 staff years

- ◆ Increase of 9.00 staff years to enhance the County’s ability to prepare for and respond to emergent public health issues.

Expenditures

Increase of \$1.0 million

- ◆ Salaries & Benefits—increase of \$1.0 million for 9.00 additional staff years.

Revenues

Increase of \$1.0 million

- ◆ Intergovernmental Revenues—increase of \$1.0 million in realignment revenue to support additional staff years.

Fiscal Year 2020–21

No significant changes aside from Fiscal Year 2019-20 recommendations described above.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration and Other Services	30.00	29.00	0.00	29.00	29.00	0.00	29.00
Bioterrorism	19.00	20.00	0.00	20.00	20.00	0.00	20.00
Infectious Disease Control	110.25	118.25	4.00	122.25	118.25	4.00	122.25
Surveillance	94.00	92.00	0.00	92.00	92.00	0.00	92.00
Prevention Services	73.00	82.00	3.00	85.00	82.00	3.00	85.00
California Childrens Services	138.25	139.75	2.00	141.75	139.75	2.00	141.75
Regional Public Health Services	152.00	152.00	0.00	152.00	152.00	0.00	152.00
Medical Care Services Division	50.00	52.00	0.00	52.00	52.00	0.00	52.00
Total	666.50	685.00	9.00	694.00	685.00	9.00	694.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration and Other Services	\$ 7,245,129	\$ 10,016,743	\$ (140,411)	\$ 9,876,332	\$ 7,750,077	\$ (229,907)	\$ 7,520,170
Bioterrorism	5,315,206	4,521,954	0	4,521,954	4,549,924	0	4,549,924
Infectious Disease Control	32,542,093	32,450,181	509,508	32,959,689	32,913,266	549,480	33,462,746
Surveillance	16,646,869	16,917,919	0	16,917,919	16,975,805	0	16,975,805
Prevention Services	22,754,518	23,018,311	376,161	23,394,472	22,507,336	405,681	22,913,017
California Childrens Services	21,803,184	21,668,141	254,742	21,922,883	21,931,049	274,746	22,205,795
Regional Public Health Services	22,010,239	22,513,868	0	22,513,868	23,313,226	0	23,313,226
Medical Care Services Division	14,947,667	16,174,976	0	16,174,976	15,135,759	0	15,135,759
Ambulance CSA's - Health & Human Services	12,714,746	13,685,950	0	13,685,950	12,866,684	0	12,866,684
Total	\$ 155,979,651	\$ 160,968,043	\$ 1,000,000	\$ 161,968,043	\$ 157,943,126	\$ 1,000,000	\$ 158,943,126





Budget by Categories of Expenditures

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 84,963,587	\$ 88,241,605	\$ 1,000,000	\$ 89,241,605	\$ 92,125,714	\$ 1,000,000	\$ 93,125,714
Services & Supplies	67,355,358	70,669,183	0	70,669,183	63,760,157	0	63,760,157
Other Charges	3,448,228	2,448,228	0	2,448,228	2,448,228	0	2,448,228
Capital Assets Equipment	691,451	88,000	0	88,000	88,000	0	88,000
Expenditure Transfer & Reimbursements	(478,973)	(478,973)	0	(478,973)	(478,973)	0	(478,973)
Total	\$ 155,979,651	\$ 160,968,043	\$ 1,000,000	\$ 161,968,043	\$ 157,943,126	\$ 1,000,000	\$ 158,943,126

Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 1,784,154	\$ 1,891,472	\$ 0	\$ 1,891,472	\$ 1,891,472	\$ 0	\$ 1,891,472
Taxes Other Than Current Secured	26,423	33,303	0	33,303	33,303	0	33,303
Licenses Permits & Franchises	256,325	290,399	0	290,399	290,399	0	290,399
Fines, Forfeitures & Penalties	3,433,231	3,433,231	0	3,433,231	3,169,090	0	3,169,090
Revenue From Use of Money & Property	105,926	329,198	0	329,198	329,198	0	329,198
Intergovernmental Revenues	122,985,347	126,699,515	1,000,000	127,699,515	124,647,430	1,000,000	125,647,430
Charges For Current Services	10,089,639	10,691,844	0	10,691,844	9,983,153	0	9,983,153
Miscellaneous Revenues	1,530,704	793,779	0	793,779	793,779	0	793,779
Other Financing Sources	500,000	500,000	0	500,000	500,000	0	500,000
General Purpose Revenue Allocation	15,267,902	16,305,302	0	16,305,302	16,305,302	0	16,305,302
Total	\$ 155,979,651	\$ 160,968,043	\$ 1,000,000	\$ 161,968,043	\$ 157,943,126	\$ 1,000,000	\$ 158,943,126







Administrative Support



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Agency Executive Office	33.00	28.00	0.00	28.00	28.00	0.00	28.00
Agency Contract Support	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Financial Services Division	169.00	176.00	0.00	176.00	176.00	0.00	176.00
Human Resources	79.00	84.00	0.00	84.00	84.00	0.00	84.00
Management Support	24.00	26.00	0.00	26.00	26.00	0.00	26.00
Proposition 10	17.00	14.00	0.00	14.00	14.00	0.00	14.00
Regional Administration	47.00	43.00	0.00	43.00	43.00	0.00	43.00
Office of Military & Veterans Affairs	17.00	21.00	0.00	21.00	21.00	0.00	21.00
Office of Strategy and Innovation	30.00	30.00	0.00	30.00	30.00	0.00	30.00
Community Action Partnership	12.00	0.00	0.00	0.00	0.00	0.00	0.00
Integrative Services	0.00	21.00	0.00	21.00	21.00	0.00	21.00
Total	453.00	468.00	0.00	468.00	468.00	0.00	468.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Agency Executive Office	\$ 58,376,703	\$ 49,255,163	\$ 0	\$ 49,255,163	\$ 48,956,886	\$ 0	\$ 48,956,886
Agency Contract Support	3,872,420	4,119,007	0	4,119,007	4,285,046	0	4,285,046
Financial Services Division	50,121,386	52,739,504	0	52,739,504	37,734,842	0	37,734,842
Human Resources	12,748,670	13,387,537	0	13,387,537	13,843,630	0	13,843,630
Management Support	35,006,703	46,263,807	0	46,263,807	35,643,807	0	35,643,807
Proposition 10	2,059,787	1,647,061	0	1,647,061	1,718,879	0	1,718,879
Regional Administration	12,521,444	12,813,672	0	12,813,672	13,036,103	0	13,036,103
Office of Military & Veterans Affairs	3,026,730	3,774,862	0	3,774,862	3,904,095	0	3,904,095
Office of Strategy and Innovation	6,316,379	6,815,297	0	6,815,297	6,610,045	0	6,610,045





Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Community Action Partnership	7,015,707	0	0	0	0	0	0
Integrative Services	0	18,814,429	0	18,814,429	14,768,373	0	14,768,373
Tobacco Settlement Fund	6,200,000	6,200,000	0	6,200,000	6,200,000	0	6,200,000
Total	\$ 197,265,929	\$ 215,830,339	\$ 0	\$ 215,830,339	\$ 186,701,706	\$ 0	\$ 186,701,706

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 55,035,961	\$ 58,311,143	\$ 0	\$ 58,311,143	\$ 60,468,720	\$ 0	\$ 60,468,720
Services & Supplies	108,410,770	134,812,469	0	134,812,469	104,232,986	0	104,232,986
Operating Transfers Out	13,819,198	6,706,727	0	6,706,727	6,000,000	0	6,000,000
Management Reserves	20,000,000	16,000,000	0	16,000,000	16,000,000	0	16,000,000
Total	\$ 197,265,929	\$ 215,830,339	\$ 0	\$ 215,830,339	\$ 186,701,706	\$ 0	\$ 186,701,706

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Fines, Forfeitures & Penalties	\$ 27,500	\$ 38,000	\$ 0	\$ 38,000	\$ 38,000	\$ 0	\$ 38,000
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	119,384,077	131,285,806	0	131,285,806	116,767,376	0	116,767,376
Charges For Current Services	25,269,191	27,229,871	0	27,229,871	24,989,231	0	24,989,231
Miscellaneous Revenues	0	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	7,058,761	7,753,171	0	7,753,171	7,753,171	0	7,753,171
Use of Fund Balance	36,615,957	35,864,033	0	35,864,033	20,300,000	0	20,300,000
General Purpose Revenue Allocation	7,010,443	11,659,458	0	11,659,458	14,853,928	0	14,853,928
Total	\$ 197,265,929	\$ 215,830,339	\$ 0	\$ 215,830,339	\$ 186,701,706	\$ 0	\$ 186,701,706





Housing & Community Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Housing & Community Development	117.00	128.00	0.00	128.00	128.00	0.00	128.00
Total	117.00	128.00	0.00	128.00	128.00	0.00	128.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Housing & Community Development	\$ 16,927,796	\$ 19,161,278	\$ 0	\$ 19,161,278	\$ 19,429,174	\$ 0	\$ 19,429,174
County Successor Agency - Housing	25,000	13,500	0	13,500	13,500	0	13,500
HCD - Multi-Year Projects	11,328,171	47,816,722	0	47,816,722	60,518,135	0	60,518,135
Total	\$ 28,280,967	\$ 66,991,500	\$ 0	\$ 66,991,500	\$ 79,960,809	\$ 0	\$ 79,960,809

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 12,415,999	\$ 14,110,101	\$ 0	\$ 14,110,101	\$ 14,832,997	\$ 0	\$ 14,832,997
Services & Supplies	12,333,527	48,687,754	0	48,687,754	60,934,167	0	60,934,167
Other Charges	3,695,966	4,373,170	0	4,373,170	4,373,170	0	4,373,170
Expenditure Transfer & Reimbursements	(164,525)	(179,525)	0	(179,525)	(179,525)	0	(179,525)
Total	\$ 28,280,967	\$ 66,991,500	\$ 0	\$ 66,991,500	\$ 79,960,809	\$ 0	\$ 79,960,809





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 1,500	\$ 4,591	\$ 0	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591
Intergovernmental Revenues	23,569,995	51,287,568	0	51,287,568	65,382,963	0	65,382,963
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	287,945	10,287,945	0	10,287,945	9,295,945	0	9,295,945
Fund Balance Component Decreases	0	500,000	0	500,000	500,000	0	500,000
Use of Fund Balance	16,655	136,150	0	136,150	2,064	0	2,064
General Purpose Revenue Allocation	4,401,872	4,772,246	0	4,772,246	4,772,246	0	4,772,246
Total	\$ 28,280,967	\$ 66,991,500	\$ 0	\$ 66,991,500	\$ 79,960,809	\$ 0	\$ 79,960,809





County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
County Successor Agency	\$ 7,110,190	\$ 7,460,304	\$ 0	\$ 7,460,304	\$ 7,460,304	\$ 0	\$ 7,460,304
Total	\$ 7,110,190	\$ 7,460,304	\$ 0	\$ 7,460,304	\$ 7,460,304	\$ 0	\$ 7,460,304

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000
Other Charges	2,192,931	2,241,012	0	2,241,012	2,241,012	0	2,241,012
Operating Transfers Out	4,887,259	5,189,292	0	5,189,292	5,189,292	0	5,189,292
Total	\$ 7,110,190	\$ 7,460,304	\$ 0	\$ 7,460,304	\$ 7,460,304	\$ 0	\$ 7,460,304

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Other Than Current Secured	\$ 1,999,394	\$ 2,227,242	\$ 0	\$ 2,227,242	\$ 2,271,012	\$ 0	\$ 2,271,012
Other Financing Sources	4,887,259	5,189,292	0	5,189,292	5,189,292	0	5,189,292
Use of Fund Balance	223,537	43,770	0	43,770	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$ 7,110,190	\$ 7,460,304	\$ 0	\$ 7,460,304	\$ 7,460,304	\$ 0	\$ 7,460,304

