

*County of San Diego*

**Health and Human Services Agency**

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# Health and Human Services Agency Summary



## Health and Human Services Agency Summary

### Total Staffing by Agency

The Health and Human Services Agency staffing level in the Revised Recommended Operational Plan is 7,284.50 staff years in Fiscal Year 2021–22 and 7,284.50 staff years in Fiscal Year 2022–23. This is an increase of 201.00 staff years or 2.8% in each year from the CAO Recommended Operational Plan and recommended increase of 512.00 staff years or 7.6% from the Fiscal Year 2020–21 Adopted Operational Plan.

### Fiscal Year 2021–22

Recommended staffing changes for Fiscal Year 2021–22 from the CAO Recommended Operational Plan include the addition of 239.00 staff years, transfer out of 38.00 staff to San Diego County Fire in Public Safety Group (PSG) and inter-departmental transfers to support the new Homeless Solutions and Equitable Communities department.

The net increase of 201.00 staff years includes:

- ◆ Increase of 133.00 staff years to augment staff to support efforts to enhance public health capacity to address infectious disease needs cohesively and comprehensively through the Epidemiology and Laboratory Capacity (ELC) for Prevention and Control of Emerging Infectious Diseases grant funded program.
- ◆ Increase of 42.00 staff years in the new Homeless Solutions and Equitable Communities (HSEC) department to improve coordination of existing and future County homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents. The increase includes 6.00 staff years due to a transfer from Child Support Services in the Public Safety Group due to the termination of the Project 100% Early Fraud Prevention/Detection program as referred to budget by the Board of Supervisors on April 6, 2021 (22). There are a total of 185.00 staff years proposed for HSEC which includes staff years transferred from other areas in HHS to support the new department.
- ◆ Increase of 23.00 staff years primarily to support financial oversight needs related to the ongoing COVID-19 emergency response associated with the administration and monitoring of American Rescue Plan Act (ARPA) of 2021 funds and various Public Health grants, as well as human resources management and other administrative support.
- ◆ Increase of 18.00 staff years to advance health equity in racial and ethnic minority groups and rural populations through a Centers for Disease Control and Prevention (CDC) funded grant.
- ◆ Increase of 14.00 staff years to facilitate data exchange between physical and mental health providers, to enable risk stratification and utilization monitoring, and to coordinate care across community-based services.
- ◆ Increase of 6.00 staff years to support the expansion of Medication Assisted Treatment (MAT) services in County jails, including staffing for care coordination services and to support administration of clinical quality programming.
- ◆ Increase of 1.00 staff year to support data integration of all available data sources to improve information sharing and provide advanced coordination of behavioral health crisis services as part of the continued rollout of the Countywide Mobile Crisis Response Teams (MCRT) as referred to budget by the Board of Supervisors on April 6, 2021 (9).

- ◆ Increase of 1.00 staff year to support enhanced beach water quality testing. This position will lead the new droplet digital polymerase chain reaction (ddPCR) beach water testing method and the associated peripheral demands, which is expected to go live in the fall of 2021. San Diego County will be the first coastal community in the State of California and the first in the nation to utilize the ddPCR method to monitor and assess beach water quality that will provide same day water testing results.
- ◆ Increase of 1.00 staff year to support the new Office of Immigrant and Refugee Affairs as referred to budget by the Board of Supervisors on June 8, 2021 (10). A total of 5.00 staff years is budgeted to support the new Office of Immigrant and Refugee Affairs.
- ◆ Decrease of 38.00 staff years due to the transfer of Emergency Medical Services (EMS) to PSG/San Diego County Fire to enhance the alignment of the integrated functions of Fire and EMS.

### Fiscal Year 2022–23

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to the additional staff years noted in Fiscal Year 2021–22.

## Total Appropriations by Agency

The Health and Human Services Agency expenditure appropriations in the Revised Recommended Operational Plan are \$2.8 billion in Fiscal Year 2021–22 and \$2.5 billion in Fiscal Year 2022–23. This is an increase of \$98.1 million or 3.6% in Fiscal Year 2021–22 from the CAO Recommended Operational Plan, for a total increase of \$309.5 million or 12.2% from the Fiscal Year 2020–21 Adopted Operational Plan.

### Fiscal Year 2021–22

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Creation of the new Homeless Solutions and Equitable Communities department to improve coordination of existing and future County homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents.
- ◆ Transition of EMS to San Diego County Fire in PSG to enhance the alignment of the integrated functions of Fire and EMS.
- ◆ Increase of 201.00 staff years as noted in the Staffing by Agency section which includes additional staff years to augment capacity in Public Health Services, support to the new Homeless Solutions and Equitable Communities department, improve care coordination in Behavioral Health Services, support expansion of MAT services in County jails and provide human resources management, data integration and finance oversight offset by decreased staff years due to the transition of EMS to PSG.
- ◆ Increase of \$89.4 million to support investments in support of testing, case investigation and contact tracing, surveillance, containment, and mitigation through the ELC grant funded program and to advance health equity in racial and ethnic minority groups and rural populations through a CDC funded grant.
- ◆ Increase of \$25.0 million to expand funding for the Innovative Housing Trust Fund (IHTF) to increase production and preservation of affordable housing, as referred to budget by the Board of Supervisors on April 6, 2021 (8).
- ◆ Increase of \$2.5 million for expansion of services to support the continued rollout of MCRT. A total of \$12.5 million is budgeted in the Revised Recommended Operational Plan.

### Fiscal Year 2022–23

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to the increase in staff years, creation of the new Homeless Solutions and Equitable Communities department and transition of EMS to PSG as noted above.

## Expenditures

Net increase of \$98.1 million

- ◆ Salaries & Benefits—increase of \$24.5 million tied to the increase of 201.00 staff years as noted above.
- ◆ Services & Supplies—increase of \$52.8 million.
  - ◆ Increase of \$39.2 million to prevent, prepare for, and respond to coronavirus and other infectious diseases by supporting testing, case investigation and contact tracing, surveillance, containment, and mitigation through the Epidemiology and Laboratory Capacity (ELC) for Prevention and Control of Emerging Infectious Diseases grant funded program.
  - ◆ Increase of \$25.0 million to expand funding for the Innovative Housing Trust Fund (IHTF) to increase production and preservation of affordable housing, as referred to budget by the Board of Supervisors on April 6, 2021 (8).





- ❖ Increase of \$7.5 million for the National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities agreement to address COVID-19 and advance health equity in racial and ethnic minority groups and rural populations.
- ❖ Increase of \$1.7 million for expansion of services to support the continued rollout of the Countywide Mobile Crisis Response Teams (MCRT) as referred to budget by the Board of Supervisors on April 6, 2021 (9).
- ❖ Increase \$0.8 million to support the new Office of Immigrant and Refugee Affairs as referred to budget by the Board of Supervisors on June 8, 2021 (10).
- ❖ Increase of \$0.6 million to support one-time efforts for media campaign tied to the continued rollout of MCRT as referred to budget by the Board of Supervisors on April 6, 2021 (9).
- ❖ Increase of \$0.2 million to procure consultant services to support the Social Services Advisory Board's Outreach, Accessibility, and Enrollment Task Force ad hoc subcommittee's actions in conducting a comprehensive assessment of the County's outreach, enrollment, and accessibility of safety net programs as referred to budget by the Board of Supervisors on April 6, 2021 (10).
- ❖ Decrease of \$21.5 million tied to the transfer of EMS to PSG.
- ❖ Decrease of \$0.7 million due to the decrease in costs to be transferred from Child Support Services in PSG related to the termination of the Project 100% Early Fraud Prevention/Detection program as directed by the Board of Supervisors on April 6, 2021. These costs are now reflected in the new Homeless Solutions and Equitable Communities department to support the transfer of 6 positions from Child Support Services.
- ◆ Capital Assets Equipment—net increase of \$20.6 million to prevent, prepare for, and respond to coronavirus and other infectious disease by supporting testing, case investigation and contact tracing, surveillance, containment, and mitigation through the ELC grant funded program.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.2 million tied to the transfer of EMS to PSG. Since this is a reimbursement, it has a net effect of a \$0.2 million increase in appropriations.

## Revenues

Net increase of \$98.1 million.

- ◆ Taxes Current Property—decrease of \$2.5 million tied to the transfer of EMS to PSG.
- ◆ Licenses Permits & Franchises—decrease of \$0.2 million tied to the transfer of EMS to PSG.
- ◆ Fines, Forfeitures & Penalties—decrease of \$3.4 million tied to the transfer of EMS to PSG.
- ◆ Revenue From Use of Money & Property—decrease of \$0.4 million tied to the transfer of EMS to PSG.
- ◆ Intergovernmental Revenue—increase of \$88.5 million.
  - ❖ Increase of \$89.4 million tied to the available ELC and CDC funding to support the increase in staff years and Services & Supplies noted above.
  - ❖ Increase of \$4.0 million in available Realignment revenue based on projected statewide sales tax receipts and vehicle license fees that are dedicated for costs in health and human service programs to support increases in staff years and efforts tied to the continued rollout of MCRT and care coordination in BHS.
  - ❖ Increase of \$3.0 million primarily in social services administrative and ARPA funding to support the additional staff years in Administrative Support.
  - ❖ Increase of \$0.2 million in social services administrative revenue tied to the procurement of consultant services to support outreach efforts.
  - ❖ Decrease of \$8.1 million tied to the transfer of EMS to PSG.
- ◆ Charges For Current Services—decrease of \$7.5 million tied to the transfer of EMS to PSG.
- ◆ Miscellaneous Revenue—net increase of \$24.7 million
  - ❖ Increase \$25.0 million from the IHTF in order to fund projects as noted above to increase the production and preservation of affordable housing.
  - ❖ Decrease of \$0.3 million tied to the transfer of EMS to PSG.
- ◆ Use of Fund Balance—increase of \$5.1 million. An increase of \$5.3 million to support MAT services in County jails and the new Homeless Solutions and Equitable Communities department including the Office of Immigrant and Refugee Affairs offset by \$0.2 million due to the transition of EMS to PSG.
- ◆ General Purpose Revenue—decrease of \$6.2 million tied to the transfer of EMS to PSG.



### Fiscal Year 2022-23

No significant changes from the CAO Recommended Operational Plan other than the net increase tied to the increase in staff years, creation of the Homeless Solutions and Equitable Communities department and transition of EMS to PSG as noted above.





Group Staffing by Department							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Self-Sufficiency Services	2,529.00	2,629.00	(16.00)	2,613.00	2,629.00	(16.00)	2,613.00
Aging & Independence Services	449.00	492.00	0.00	492.00	492.00	0.00	492.00
Behavioral Health Services	1,006.50	1,092.50	21.00	1,113.50	1,092.50	21.00	1,113.50
Child Welfare Services	1,492.00	1,530.00	1.00	1,531.00	1,530.00	1.00	1,531.00
Public Health Services	709.00	729.00	108.00	837.00	729.00	108.00	837.00
Administrative Support	457.00	481.00	(98.00)	383.00	481.00	(98.00)	383.00
Housing & Community Development Services	130.00	130.00	0.00	130.00	130.00	0.00	130.00
Homeless Solutions and Equitable Communities	0.00	0.00	185.00	185.00	0.00	185.00	185.00
<b>Total</b>	<b>6,772.50</b>	<b>7,083.50</b>	<b>201.00</b>	<b>7,284.50</b>	<b>7,083.50</b>	<b>201.00</b>	<b>7,284.50</b>

Group Expenditures by Department							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Self-Sufficiency Services	\$ 550,805,344	\$ 613,161,886	\$ (1,655,085)	\$ 611,506,801	\$ 609,938,830	\$ (1,886,531)	\$ 608,052,299
Aging & Independence Services	192,318,978	248,178,272	0	248,178,272	209,723,472	0	209,723,472
Behavioral Health Services	778,464,308	812,712,863	4,893,143	817,606,006	778,395,136	4,421,755	782,816,891
Child Welfare Services	400,362,189	415,755,520	203,178	415,958,698	420,381,968	203,532	420,585,500
Public Health Services	182,066,470	317,935,840	59,833,423	377,769,263	178,904,677	37,790,962	216,695,639
Administrative Support	312,319,127	239,975,838	(38,148,873)	201,826,965	198,451,885	(36,424,596)	162,027,289
Housing & Community Development Services	108,740,529	88,762,906	25,000,000	113,762,906	62,834,818	0	62,834,818
Homeless Solutions and Equitable Communities	0	0	47,996,243	47,996,243	0	46,608,048	46,608,048
County Successor Agency	7,778,656	7,752,948	0	7,752,948	7,752,948	0	7,752,948
<b>Total</b>	<b>\$ 2,532,855,601</b>	<b>\$ 2,744,236,073</b>	<b>\$ 98,122,029</b>	<b>\$ 2,842,358,102</b>	<b>\$ 2,466,383,734</b>	<b>\$ 50,713,170</b>	<b>\$ 2,517,096,904</b>







# Self-Sufficiency Services



## Fiscal Year 2021-22

### Staffing

Net decrease of 16.00 staff years

- ◆ Decrease of 21.00 staff years due to a transfer to the new Homeless Solutions and Equitable Communities department to centralize staff performing homeless outreach activities under the new department.
- ◆ Increase of 5.00 staff years due to a transfer from Administrative Support to provide operational support.

### Expenditures

Decrease of \$1.7 million

- ◆ Salaries & Benefits—decrease of \$1.2 million due to the decrease noted above.
- ◆ Services & Supplies-net decrease of \$0.5 million.
  - ◆ Decrease of \$0.7 million due to the decrease in costs to be transferred from Child Support Services in the Public Safety Group related to the termination of the Project 100% Early Fraud Prevention/Detection program as directed by the Board of Supervisors on April 6, 2021 (22). These costs are now reflected in the new Homeless Solutions and Equitable Communities department to support the transfer of 6 positions from Child Support Services.
  - ◆ Increase of \$0.2 million to procure consultant services to support the Social Services Advisory Board's Outreach, Accessibility, and Enrollment Task Force ad hoc subcommittee's actions in conducting a comprehensive assessment of the County's outreach, enrollment, and accessibility for safety net programs under Self-Sufficiency Services as referred to budget by the Board of Supervisors on April 6, 2021 (10).

### Revenues

Decrease of \$1.7 million

- ◆ Intergovernmental Revenue-net decrease of \$1.7 million.
  - ◆ Decrease of \$1.2 million due to a transfer of social services administrative revenues to support the staff years to the new Homeless Solutions and Equitable Communities department.
  - ◆ Decrease of \$0.7 million tied to the termination of Project 100% Early Fraud Prevention/Detection noted above.
  - ◆ Increase of \$0.2 million tied in social services administrative revenue tied to the procurement of consultant services to support outreach efforts.

## Fiscal Year 2022-23

No significant changes from the CAO Recommended Operational Plan other than the net decrease in 16.00 staff years and decreased costs tied to the termination of Project 100% Early Fraud Prevention/Detection noted above.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Health Care Policy Administration	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Eligibility Operations Administration	268.00	276.00	4.00	280.00	276.00	4.00	280.00
Regional Self-Sufficiency	2,259.00	2,353.00	(20.00)	2,333.00	2,353.00	(20.00)	2,333.00
<b>Total</b>	<b>2,529.00</b>	<b>2,629.00</b>	<b>(16.00)</b>	<b>2,613.00</b>	<b>2,629.00</b>	<b>(16.00)</b>	<b>2,613.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Health Care Policy Administration	\$ 7,534,019	\$ 6,723,323	\$ 0	\$ 6,723,323	\$ 6,731,372	\$ 0	\$ 6,731,372
Eligibility Operations Administration	55,812,739	56,000,859	(163,286)	55,837,573	56,574,168	(139,474)	56,434,694
Assistance Payments	259,974,420	295,309,170	175,000	295,484,170	286,809,170	0	286,809,170
Regional Self-Sufficiency	227,484,166	255,128,534	(1,666,799)	253,461,735	259,824,120	(1,747,057)	258,077,063
<b>Total</b>	<b>\$ 550,805,344</b>	<b>\$ 613,161,886</b>	<b>\$ (1,655,085)</b>	<b>\$ 611,506,801</b>	<b>\$ 609,938,830</b>	<b>\$ (1,886,531)</b>	<b>\$ 608,052,299</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 235,779,481	\$ 259,544,477	\$ (1,180,063)	\$ 258,364,414	\$ 260,189,684	\$ (1,236,509)	\$ 258,953,175
Services & Supplies	106,120,715	137,582,560	(475,022)	137,107,538	137,590,609	(650,022)	136,940,587
Other Charges	208,905,148	220,658,537	0	220,658,537	212,158,537	0	212,158,537
Expenditure Transfer & Reimbursements	0	(4,623,688)	0	(4,623,688)	0	0	0
<b>Total</b>	<b>\$ 550,805,344</b>	<b>\$ 613,161,886</b>	<b>\$ (1,655,085)</b>	<b>\$ 611,506,801</b>	<b>\$ 609,938,830</b>	<b>\$ (1,886,531)</b>	<b>\$ 608,052,299</b>





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 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	504,916,270	568,009,625	(1,655,085)	566,354,540	568,086,569	(1,886,531)	566,200,038
Charges For Current Services	270,000	270,000	0	270,000	270,000	0	270,000
Miscellaneous Revenues	2,204,385	1,792,677	0	1,792,677	1,792,677	0	1,792,677
Other Financing Sources	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Use of Fund Balance	5,831,386	3,300,000	0	3,300,000	0	0	0
General Purpose Revenue Allocation	32,534,698	34,740,979	0	34,740,979	34,740,979	0	34,740,979
<b>Total</b>	<b>\$ 550,805,344</b>	<b>\$ 613,161,886</b>	<b>\$ (1,655,085)</b>	<b>\$ 611,506,801</b>	<b>\$ 609,938,830</b>	<b>\$ (1,886,531)</b>	<b>\$ 608,052,299</b>





# Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
In-Home Supportive Services	210.00	229.00	0.00	229.00	229.00	0.00	229.00
Senior Health and Social Services	41.00	41.00	0.00	41.00	41.00	0.00	41.00
Protective Services	112.00	136.00	0.00	136.00	136.00	0.00	136.00
Administrative and Other Services	29.00	29.00	0.00	29.00	29.00	0.00	29.00
Public Administrator/ Guardian/Conservator	57.00	57.00	0.00	57.00	57.00	0.00	57.00
<b>Total</b>	<b>449.00</b>	<b>492.00</b>	<b>0.00</b>	<b>492.00</b>	<b>492.00</b>	<b>0.00</b>	<b>492.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
In-Home Supportive Services	\$ 136,592,930	\$ 144,600,074	\$ 0	\$ 144,600,074	\$ 150,903,752	\$ 0	\$ 150,903,752
Senior Health and Social Services	19,768,895	64,853,405	0	64,853,405	19,887,171	0	19,887,171
Protective Services	19,488,186	22,169,256	0	22,169,256	22,371,129	0	22,371,129
Administrative and Other Services	7,224,371	7,296,037	0	7,296,037	7,281,292	0	7,281,292
Public Administrator/ Guardian/Conservator	9,244,596	9,259,500	0	9,259,500	9,280,128	0	9,280,128
<b>Total</b>	<b>\$ 192,318,978</b>	<b>\$ 248,178,272</b>	<b>\$ 0</b>	<b>\$ 248,178,272</b>	<b>\$ 209,723,472</b>	<b>\$ 0</b>	<b>\$ 209,723,472</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 55,591,021	\$ 61,475,010	\$ 0	\$ 61,475,010	\$ 61,445,722	\$ 0	\$ 61,445,722
Services & Supplies	103,423,592	151,568,520	0	151,568,520	109,096,354	0	109,096,354
Other Charges	250,000	253,236	0	253,236	250,000	0	250,000
Expenditure Transfer & Reimbursements	0	(955,412)	0	(955,412)	0	0	0
Operating Transfers Out	33,054,365	35,836,918	0	35,836,918	38,931,396	0	38,931,396
<b>Total</b>	<b>\$ 192,318,978</b>	<b>\$ 248,178,272</b>	<b>\$ 0</b>	<b>\$ 248,178,272</b>	<b>\$ 209,723,472</b>	<b>\$ 0</b>	<b>\$ 209,723,472</b>





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 57,772	\$ 57,772	\$ 0	\$ 57,772	\$ 57,772	\$ 0	\$ 57,772
Fines, Forfeitures & Penalties	172,489	172,489	0	172,489	172,489	0	172,489
Revenue From Use of Money & Property	85,000	85,000	0	85,000	85,000	0	85,000
Intergovernmental Revenues	177,544,400	228,610,857	0	228,610,857	189,396,188	0	189,396,188
Charges For Current Services	730,000	830,000	0	830,000	1,589,869	0	1,589,869
Miscellaneous Revenues	1,783,939	2,023,150	0	2,023,150	2,023,150	0	2,023,150
Other Financing Sources	100,000	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	387,985	0	0	0	0	0	0
Use of Fund Balance	638,121	0	0	0	0	0	0
General Purpose Revenue Allocation	10,819,272	16,299,004	0	16,299,004	16,299,004	0	16,299,004
<b>Total</b>	<b>\$ 192,318,978</b>	<b>\$ 248,178,272</b>	<b>\$ 0</b>	<b>\$ 248,178,272</b>	<b>\$ 209,723,472</b>	<b>\$ 0</b>	<b>\$ 209,723,472</b>







## Behavioral Health Services



### Fiscal Year 2021–22

#### Staffing

Net increase of 21.00 staff years

- ◆ Increase of 14.00 staff years to facilitate data exchange between physical and mental health providers, to enable risk stratification and utilization monitoring, and to coordinate care across community-based services.
- ◆ Increase of 6.00 staff years to support the expansion of Medication Assisted Treatment (MAT) services in County jails, including staffing for care coordination services and to support administration of clinical quality programming.
- ◆ Increase of 1.00 staff year to support data integration of all available data sources to improve information sharing and provide advanced coordination of behavioral health crisis services as part of the continued rollout of the Countywide Mobile Crisis Response Teams (MCRT) as referred to budget by the Board of Supervisors on April 6, 2021 (9).

#### Expenditures

Increase of \$4.9 million

- ◆ Salaries & Benefits—increase of \$2.6 million due to the increase noted above.
- ◆ Services & Supplies—net increase of \$2.3 million.
  - ◆ Increase of \$1.7 million for expansion of services to support the continued rollout of MCRT as referred to budget by the Board of Supervisors on April 6, 2021 (9).
  - ◆ Increase of \$0.6 million to support one-time efforts for a media campaign tied to the continued rollout of MCRT as referred to budget by the Board of Supervisors on April 6, 2021 (9).

#### Revenues

Increase of \$4.9 million

- ◆ Intergovernmental Revenue—increase of \$4.1 million in available Realignment revenue based on projected statewide sales tax receipts and vehicle license fees that are dedicated for costs in health and human service programs to support increases in staff years and efforts tied to the continued rollout of MCRT and care coordination noted above.
- ◆ Use of Fund Balance—increase of \$0.8 million to support the increase in staff years for MAT services as noted above.

### Fiscal Year 2022–23

No significant changes from the CAO Recommended Operational Plan other than the increased costs tied to the continued rollout of MCRT and net increase in 21.00 staff years for MAT services in County jails & MCRT noted above.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Alcohol and Other Drug Services	32.00	31.00	3.00	34.00	31.00	3.00	34.00
Mental Health Services	209.50	214.50	1.00	215.50	214.50	1.00	215.50
Inpatient Health Services	580.00	603.00	0.00	603.00	603.00	0.00	603.00
Behavioral Health Svcs Administration	185.00	244.00	17.00	261.00	244.00	17.00	261.00
<b>Total</b>	<b>1,006.50</b>	<b>1,092.50</b>	<b>21.00</b>	<b>1,113.50</b>	<b>1,092.50</b>	<b>21.00</b>	<b>1,113.50</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Alcohol and Other Drug Services	\$ 173,205,615	\$ 170,806,879	\$ 391,027	\$ 171,197,906	\$ 170,839,140	\$ 410,125	\$ 171,249,265
Mental Health Services	480,051,767	492,876,266	2,424,504	495,300,770	458,126,386	1,832,632	459,959,018
Inpatient Health Services	93,867,957	108,477,445	0	108,477,445	108,829,241	0	108,829,241
Behavioral Health Svcs Administration	31,338,969	40,552,273	2,077,612	42,629,885	40,600,369	2,178,998	42,779,367
<b>Total</b>	<b>\$ 778,464,308</b>	<b>\$ 812,712,863</b>	<b>\$ 4,893,143</b>	<b>\$ 817,606,006</b>	<b>\$ 778,395,136</b>	<b>\$ 4,421,755</b>	<b>\$ 782,816,891</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 125,621,157	\$ 146,298,402	\$ 2,634,627	\$ 148,933,029	\$ 145,970,533	\$ 2,763,239	\$ 148,733,772
Services & Supplies	662,249,570	676,726,767	2,258,516	678,985,283	642,771,137	1,658,516	644,429,653
Other Charges	20,000	20,000	0	20,000	20,000	0	20,000
Capital Assets Equipment	186,500	186,500	0	186,500	186,500	0	186,500
Expenditure Transfer & Reimbursements	(9,612,919)	(10,518,806)	0	(10,518,806)	(10,553,034)	0	(10,553,034)
<b>Total</b>	<b>\$ 778,464,308</b>	<b>\$ 812,712,863</b>	<b>\$ 4,893,143</b>	<b>\$ 817,606,006</b>	<b>\$ 778,395,136</b>	<b>\$ 4,421,755</b>	<b>\$ 782,816,891</b>





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Intergovernmental Revenues	\$ 638,159,826	\$ 642,622,334	\$ 4,118,342	\$ 646,740,676	\$ 670,690,493	\$ 3,609,116	\$ 674,299,609
Charges For Current Services	67,262,556	66,202,425	0	66,202,425	58,316,539	0	58,316,539
Miscellaneous Revenues	27,559,578	27,520,872	0	27,520,872	2,520,872	0	2,520,872
Other Financing Sources	8,400,000	8,400,000	0	8,400,000	8,400,000	0	8,400,000
Fund Balance Component Decreases	6,340,116	0	0	0	0	0	0
Use of Fund Balance	0	29,500,000	774,801	30,274,801	0	812,639	812,639
General Purpose Revenue Allocation	30,742,232	38,467,232	0	38,467,232	38,467,232	0	38,467,232
<b>Total</b>	<b>\$ 778,464,308</b>	<b>\$ 812,712,863</b>	<b>\$ 4,893,143</b>	<b>\$ 817,606,006</b>	<b>\$ 778,395,136</b>	<b>\$ 4,421,755</b>	<b>\$ 782,816,891</b>



## Child Welfare Services



### Fiscal Year 2021–22

#### Staffing

Increase of 1.00 staff year

- ◆ Increase of 1.00 staff year due to a transfer from Administrative Support to provide operational support.

#### Expenditures

Increase of \$0.2 million

- ◆ Salaries & Benefits—increase of \$0.2 million due to the increase noted above.

#### Revenues

Increase of \$0.2 million

- ◆ Intergovernmental Revenue—increase of \$0.2 million tied to the transfer of staff year noted above.

### Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan other than the increase in 1.00 staff year noted above.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Child Welfare Services	1,316.00	1,344.00	1.00	1,345.00	1,344.00	1.00	1,345.00
CWS Eligibility	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Adoptions	113.00	123.00	0.00	123.00	123.00	0.00	123.00
<b>Total</b>	<b>1,492.00</b>	<b>1,530.00</b>	<b>1.00</b>	<b>1,531.00</b>	<b>1,530.00</b>	<b>1.00</b>	<b>1,531.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Child Welfare Services	\$ 227,980,285	\$ 234,060,578	\$ 203,178	\$ 234,263,756	\$ 238,373,009	\$ 203,532	\$ 238,576,541
CWS Eligibility	5,663,796	5,628,764	0	5,628,764	5,747,230	0	5,747,230
CWS Assistance Payments	153,031,161	161,008,150	0	161,008,150	161,008,150	0	161,008,150
Adoptions	13,686,947	15,058,028	0	15,058,028	15,253,579	0	15,253,579
<b>Total</b>	<b>\$ 400,362,189</b>	<b>\$ 415,755,520</b>	<b>\$ 203,178</b>	<b>\$ 415,958,698</b>	<b>\$ 420,381,968</b>	<b>\$ 203,532</b>	<b>\$ 420,585,500</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 172,047,884	\$ 179,597,080	\$ 203,178	\$ 179,800,258	\$ 181,255,440	\$ 203,532	\$ 181,458,972
Services & Supplies	73,315,413	75,874,595	0	75,874,595	76,150,647	0	76,150,647
Other Charges	155,025,455	163,002,444	0	163,002,444	163,002,444	0	163,002,444
Expenditure Transfer & Reimbursements	(26,563)	(2,718,599)	0	(2,718,599)	(26,563)	0	(26,563)
<b>Total</b>	<b>\$ 400,362,189</b>	<b>\$ 415,755,520</b>	<b>\$ 203,178</b>	<b>\$ 415,958,698</b>	<b>\$ 420,381,968</b>	<b>\$ 203,532</b>	<b>\$ 420,585,500</b>





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Revenue From Use of Money & Property	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211
Intergovernmental Revenues	367,089,091	383,836,450	203,178	384,039,628	388,462,898	203,532	388,666,430
Charges For Current Services	1,464,490	1,464,490	0	1,464,490	1,464,490	0	1,464,490
Miscellaneous Revenues	187,510	187,510	0	187,510	187,510	0	187,510
Fund Balance Component Decreases	2,250,000	0	0	0	0	0	0
Use of Fund Balance	2,886,550	0	0	0	0	0	0
General Purpose Revenue Allocation	25,803,337	29,585,859	0	29,585,859	29,585,859	0	29,585,859
<b>Total</b>	<b>\$ 400,362,189</b>	<b>\$ 415,755,520</b>	<b>\$ 203,178</b>	<b>\$ 415,958,698</b>	<b>\$ 420,381,968</b>	<b>\$ 203,532</b>	<b>\$ 420,585,500</b>





## Public Health Services



### Fiscal Year 2021–22

#### Staffing

Net increase of 108.00 staff years

- ◆ Increase of 129.00 staff years to augment staff to support efforts to enhance public health capacity to address infectious disease needs cohesively and comprehensively.
- ◆ Increase of 13.00 staff years to advance health equity in racial and ethnic minority groups and rural populations.
- ◆ Increase of 1.00 staff year to support enhanced beach water quality testing. This position will administer the new droplet digital polymerase chain reaction (ddPCR) beach water testing method and the associated peripheral demands, which is expected to go live in the fall of 2021. San Diego County will be the first coastal community in the State of California and the first in the nation to utilize the ddPCR method to monitor and assess beach water quality that will provide same day water testing results.
- ◆ Decrease of 35.00 staff years due to the transfer of Emergency Medical Services (EMS) to San Diego County Fire in the Public Safety Group (PSG) to enhance the alignment of the integrated functions of Fire and EMS.

#### Expenditures

Net increase of \$59.8 million

- ◆ Salaries & Benefits—net increase of \$13.8 million
  - ◆ Increase of \$19.2 million tied to increase in staff years noted above.
  - ◆ Decrease of \$5.4 million due to the transfer of EMS to PSG.
- ◆ Services & Supplies—net increase of \$25.2 million
  - ◆ Increase of \$40.5 million to prevent, prepare for, and respond to coronavirus and other infectious disease by supporting testing, case investigation and contact tracing, surveillance, containment, and mitigation through the ELC grant funded program.
  - ◆ Increase of \$7.9 million for the National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities agreement to address COVID-19 and advance health equity in racial and ethnic minority groups and rural populations.
  - ◆ Decrease of \$23.2 million tied to the transfer of EMS to PSG.
- ◆ Capital Assets Equipment—net increase of \$20.6 million to prevent, prepare for, and respond to coronavirus and other infectious disease by supporting testing, case investigation and contact tracing, surveillance, containment, and mitigation through the ELC grant funded program.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.2 million tied to the transfer of EMS to PSG. Since this is a reimbursement, it has a net effect of a \$0.2 million increase in appropriations.

## Revenues

Net increase of \$59.8 million

- ◆ Taxes Current Property—decrease of \$2.5 million tied to the transfer of EMS to PSG.
- ◆ Licenses Permits & Franchises—decrease of \$0.2 million tied to the transfer of EMS to PSG.
- ◆ Fines, Forfeitures & Penalties—decrease of \$3.4 million tied to the transfer of EMS to PSG.
- ◆ Revenue From Use of Money & Property—decrease of \$0.4 million tied to the transfer of EMS to PSG.
- ◆ Intergovernmental Revenue—net increase of \$80.2 million.
  - ◆ Increase of \$88.2 million tied to the available ELC and CDC funding to support the increase in staff years and Services & Supplies noted above.
  - ◆ Decrease of \$8.0 million tied to the transfer of EMS to PSG.
- ◆ Charges For Current Services—decrease of \$7.5 million tied to the transfer of EMS to PSG.
- ◆ Miscellaneous Revenues—decrease of \$0.3 million tied to the transfer of EMS to PSG.
- ◆ Use of Fund Balance—decrease of \$0.2 million tied to the transfer of EMS to PSG. There is no amount budgeted.
- ◆ General Purpose Revenue—decrease of \$5.9 million tied to the transfer of EMS to PSG.

## Fiscal Year 2022–23

No significant changes from the CAO Recommended Operational Plan other than the investments tied to the available PHS grant funding and transfer of EMS to PSG noted above.





Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Administration and Other Services	30.00	33.00	14.00	47.00	33.00	14.00	47.00
Bioterrorism	18.00	18.00	10.00	28.00	18.00	10.00	28.00
Infectious Disease Control	123.25	134.25	0.00	134.25	134.25	0.00	134.25
Surveillance	104.00	107.00	113.00	220.00	107.00	113.00	220.00
Prevention Services	83.00	89.00	5.00	94.00	89.00	5.00	94.00
California Childrens Services	142.75	141.75	0.00	141.75	141.75	0.00	141.75
Regional Public Health Services	152.00	152.00	0.00	152.00	152.00	0.00	152.00
Medical Care Services Division	56.00	54.00	(34.00)	20.00	54.00	(34.00)	20.00
<b>Total</b>	<b>709.00</b>	<b>729.00</b>	<b>108.00</b>	<b>837.00</b>	<b>729.00</b>	<b>108.00</b>	<b>837.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Administration and Other Services	\$ 12,327,817	\$ 14,361,812	\$ 1,601,942	\$ 15,963,754	\$ 12,907,441	\$ 1,679,916	\$ 14,587,357
Bioterrorism	4,471,918	4,664,092	981,158	5,645,250	4,693,918	1,028,874	5,722,792
Infectious Disease Control	35,812,980	39,113,829	0	39,113,829	39,038,159	0	39,038,159
Surveillance	24,338,130	155,791,413	67,125,923	222,917,336	19,462,251	46,638,327	66,100,578
Prevention Services	25,669,414	24,480,113	16,809,419	41,289,532	23,504,965	14,736,483	38,241,448
California Childrens Services	23,117,012	23,115,933	0	23,115,933	23,296,465	0	23,296,465
Regional Public Health Services	23,617,624	24,351,840	0	24,351,840	24,442,879	0	24,442,879
Medical Care Services Division	18,515,306	17,582,961	(12,211,172)	5,371,789	16,639,330	(11,373,369)	5,265,961
Ambulance CSA's - Health & Human Services	14,196,269	14,473,847	(14,473,847)	0	14,919,269	(14,919,269)	0
<b>Total</b>	<b>\$ 182,066,470</b>	<b>\$ 317,935,840</b>	<b>\$ 59,833,423</b>	<b>\$ 377,769,263</b>	<b>\$ 178,904,677</b>	<b>\$ 37,790,962</b>	<b>\$ 216,695,639</b>



Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 98,201,995	\$ 103,961,716	\$ 13,838,211	\$ 117,799,927	\$ 103,483,923	\$ 13,396,101	\$ 116,880,024
Services & Supplies	81,511,727	212,719,028	25,235,266	237,954,294	72,922,006	10,618,829	83,540,835
Other Charges	2,623,228	2,748,228	0	2,748,228	2,748,228	0	2,748,228
Capital Assets Equipment	88,000	109,000	20,564,646	20,673,646	109,000	13,580,732	13,689,732
Expenditure Transfer & Reimbursements	(358,480)	(1,602,132)	195,300	(1,406,832)	(358,480)	195,300	(163,180)
<b>Total</b>	<b>\$ 182,066,470</b>	<b>\$ 317,935,840</b>	<b>\$ 59,833,423</b>	<b>\$ 377,769,263</b>	<b>\$ 178,904,677</b>	<b>\$ 37,790,962</b>	<b>\$ 216,695,639</b>

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 2,348,672	\$ 2,491,386	\$ (2,491,386)	\$ 0	\$ 2,643,043	\$ (2,643,043)	\$ 0
Taxes Other Than Current Secured	32,533	34,530	(34,530)	0	36,652	(36,652)	0
Licenses Permits & Franchises	290,399	303,115	(223,115)	80,000	291,784	(211,784)	80,000
Fines, Forfeitures & Penalties	3,433,231	3,433,231	(3,433,231)	0	3,433,231	(3,433,231)	0
Revenue From Use of Money & Property	351,118	355,218	(355,218)	0	368,883	(368,883)	0
Intergovernmental Revenues	128,609,345	261,273,712	80,263,143	341,536,855	128,064,221	58,812,569	186,876,790
Charges For Current Services	17,698,164	24,293,874	(7,471,861)	16,822,013	18,360,538	(7,968,429)	10,392,109
Miscellaneous Revenues	865,406	863,406	(342,720)	520,686	863,406	(342,720)	520,686
Other Financing Sources	5,612,638	5,612,638	0	5,612,638	5,612,638	0	5,612,638
Fund Balance Component Decreases	2,850,000	0	0	0	0	0	0
Use of Fund Balance	2,310,356	210,122	(210,122)	0	165,673	(165,673)	0
General Purpose Revenue Allocation	17,664,608	19,064,608	(5,867,537)	13,197,071	19,064,608	(5,851,192)	13,213,416
<b>Total</b>	<b>\$ 182,066,470</b>	<b>\$ 317,935,840</b>	<b>\$ 59,833,423</b>	<b>\$ 377,769,263</b>	<b>\$ 178,904,677</b>	<b>\$ 37,790,962</b>	<b>\$ 216,695,639</b>



# Administrative Support



## Fiscal Year 2021-22

### Staffing

Net decrease of 98.00 staff years

- ◆ Decrease of 112.00 staff years due to a transfer to support the new Homeless Solutions and Equitable Communities department.
- ◆ Decrease of 5.00 staff years due to a transfer to Self-Sufficiency Services to provide operational support.
- ◆ Decrease of 3.00 staff years tied to the transfer of Emergency Medical Services (EMS) to San Diego County Fire in the Public Safety Group (PSG).
- ◆ Decrease of 1.00 staff year due to a transfer to Child Welfare Services to provide operational support.
- ◆ Increase of 23.00 staff years primarily to support financial oversight needs related to the ongoing COVID-19 emergency response associated with the administration and monitoring of American Rescue Plan Act (ARPA) of 2021 funds and various Public Health grants, as well as human resources management and other administrative support.

### Expenditures

Net decrease of \$38.1 million

- ◆ Salaries & Benefits-net decrease of \$15.9 million tied to the decreases noted above.
- ◆ Services & Supplies-net decrease of \$24.6 million due to a transfer to the new Homeless Solutions and Equitable Communities department to improve coordination of existing and future County homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents.
- ◆ Expenditure Transfer & Reimbursements-decrease of \$2.4 million tied to a transfer to the new Homeless Solutions and Equitable Communities department. Since this is a reimbursement, it has a net effect of a \$2.4 million increase in appropriations.

### Revenues

Net decrease of \$38.1 million

- ◆ Licenses Permits & Franchises-decrease of \$0.7 million tied to a transfer to the new Homeless Solutions and Equitable Communities department.
- ◆ Intergovernmental Revenue-net decrease of \$24.6 million.
  - ◆ Decrease of \$27.5 million tied to a transfer to the new Homeless Solutions and Equitable Communities department.
  - ◆ Increase of \$2.9 million in social services administrative and ARPA funding to support the additional staff years noted above.
- ◆ Charges For Current Services-decrease of \$3.6 million tied to a transfer to the new Homeless Solutions and Equitable Communities department.
- ◆ Miscellaneous Revenues-decrease of \$0.1 million tied to a transfer to the new Homeless Solutions and Equitable Communities department.

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- ◆ Use of Fund Balance-decrease of \$0.5 million tied to a transfer to the new Homeless Solutions and Equitable Communities department.
- ◆ General Purpose Revenue-decrease of \$8.6 million tied to a transfer to the new Homeless Solutions and Equitable Communities department.

### Fiscal Year 2022-23

No significant changes from the CAO Recommended Operational Plan other than the decrease of 98.00 staff years and transfer of appropriations to the new Homeless Solutions and Equitable Communities department noted above.





Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Agency Executive Office	26.00	17.00	4.00	21.00	17.00	4.00	21.00
Agency Contract Support	25.00	25.00	0.00	25.00	25.00	0.00	25.00
Financial Services Division	176.00	176.00	15.00	191.00	176.00	15.00	191.00
Human Resources	84.00	84.00	2.00	86.00	84.00	2.00	86.00
Management Support	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Proposition 10	13.00	14.00	0.00	14.00	14.00	0.00	14.00
Regional Administration	39.00	52.00	(52.00)	0.00	52.00	(52.00)	0.00
Office of Military & Veterans Affairs	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Office of Strategy and Innovation	27.00	36.00	(36.00)	0.00	36.00	(36.00)	0.00
Integrative Services	21.00	31.00	(31.00)	0.00	31.00	(31.00)	0.00
<b>Total</b>	<b>457.00</b>	<b>481.00</b>	<b>(98.00)</b>	<b>383.00</b>	<b>481.00</b>	<b>(98.00)</b>	<b>383.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Agency Executive Office	\$ 148,155,039	\$ 65,887,730	\$ 734,764	\$ 66,622,494	\$ 26,763,863	\$ 743,964	\$ 27,507,827
Agency Contract Support	4,235,468	4,417,238	0	4,417,238	4,468,798	0	4,468,798
Financial Services Division	38,020,739	44,804,852	3,114,917	47,919,769	43,605,626	3,200,433	46,806,059
Human Resources	13,591,870	14,071,933	215,163	14,287,096	14,303,989	215,811	14,519,800
Management Support	43,501,360	46,842,040	0	46,842,040	46,920,968	0	46,920,968
Proposition 10	1,632,436	2,211,308	0	2,211,308	2,235,126	0	2,235,126
Regional Administration	9,582,996	10,981,680	(10,981,680)	0	11,116,004	(11,116,004)	0
Office of Military & Veterans Affairs	4,013,283	4,214,382	0	4,214,382	4,256,073	0	4,256,073
Office of Strategy and Innovation	6,417,756	9,011,813	(9,011,813)	0	8,577,214	(8,577,214)	0
Integrative Services	27,855,542	22,220,224	(22,220,224)	0	20,891,586	(20,891,586)	0
Tobacco Settlement Fund	15,312,638	15,312,638	0	15,312,638	15,312,638	0	15,312,638
<b>Total</b>	<b>\$ 312,319,127</b>	<b>\$ 239,975,838</b>	<b>\$ (38,148,873)</b>	<b>\$ 201,826,965</b>	<b>\$ 198,451,885</b>	<b>\$ (36,424,596)</b>	<b>\$ 162,027,289</b>



Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 60,534,345	\$ 65,059,524	\$ (15,973,807)	\$ 49,085,717	\$ 65,296,114	\$ (16,018,410)	\$ 49,277,704
Services & Supplies	223,562,046	159,178,171	(24,576,834)	134,601,337	118,043,133	(20,406,186)	97,636,947
Expenditure Transfer & Reimbursements	(6,500,000)	(3,243,495)	2,401,768	(841,727)	0	0	0
Operating Transfers Out	20,262,638	18,981,638	0	18,981,638	15,112,638	0	15,112,638
Management Reserves	14,460,098	0	0	0	0	0	0
<b>Total</b>	<b>\$ 312,319,127</b>	<b>\$ 239,975,838</b>	<b>\$ (38,148,873)</b>	<b>\$ 201,826,965</b>	<b>\$ 198,451,885</b>	<b>\$ (36,424,596)</b>	<b>\$ 162,027,289</b>

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 654,000	\$ (654,000)	\$ 0	\$ 654,000	\$ (654,000)	\$ 0
Fines, Forfeitures & Penalties	38,338	38,232	(38,232)	0	38,338	(38,338)	0
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	249,141,441	176,351,636	(24,683,866)	151,667,770	112,893,295	(20,701,259)	92,192,036
Charges For Current Services	29,777,065	25,576,382	(3,556,830)	22,019,552	53,343,054	(1,566,264)	51,776,790
Miscellaneous Revenues	100,000	192,180	(92,180)	100,000	100,000	0	100,000
Fund Balance Component Decreases	2,370,714	2,370,714	0	2,370,714	2,370,714	0	2,370,714
Use of Fund Balance	16,538,978	20,412,638	(500,000)	19,912,638	13,412,638	0	13,412,638
General Purpose Revenue Allocation	11,798,591	12,480,056	(8,623,765)	3,856,291	13,739,846	(13,464,735)	275,111
<b>Total</b>	<b>\$ 312,319,127</b>	<b>\$ 239,975,838</b>	<b>\$ (38,148,873)</b>	<b>\$ 201,826,965</b>	<b>\$ 198,451,885</b>	<b>\$ (36,424,596)</b>	<b>\$ 162,027,289</b>





# Housing & Community Development Services



## Fiscal Year 2021-22

### Staffing

No overall change in staff years.

### Expenditures

Increase of \$25.0 million

- ◆ Services & Supplies-increase of \$25.0 million to expand funding for the Innovative Housing Trust Fund (IHTF) to increase production and preservation of affordable housing, as referred to budget by the Board of Supervisors on April 6, 2021 (8).

### Revenues

Increase of \$25.0 million

- ◆ Miscellaneous Revenue-increase of \$25.0 million from the IHTF in order to fund projects as noted above to increase the production and preservation of affordable housing.

## Fiscal Year 2022-23

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Housing & Community Development	130.00	130.00	0.00	130.00	130.00	0.00	130.00
<b>Total</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>130.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Housing & Community Development	\$ 57,860,125	\$ 28,882,173	\$ 0	\$ 28,882,173	\$ 25,806,285	\$ 0	\$ 25,806,285
County Successor Agency - Housing	28,500	28,500	0	28,500	28,500	0	28,500
HCD - Multi-Year Projects	50,851,904	59,852,233	25,000,000	84,852,233	37,000,033	0	37,000,033
<b>Total</b>	<b>\$ 108,740,529</b>	<b>\$ 88,762,906</b>	<b>\$ 25,000,000</b>	<b>\$ 113,762,906</b>	<b>\$ 62,834,818</b>	<b>\$ 0</b>	<b>\$ 62,834,818</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 15,621,449	\$ 16,478,815	\$ 0	\$ 16,478,815	\$ 16,549,740	\$ 0	\$ 16,549,740
Services & Supplies	79,355,504	86,539,377	25,000,000	111,539,377	42,037,177	0	42,037,177
Other Charges	28,168,101	4,352,426	0	4,352,426	4,352,426	0	4,352,426
Expenditure Transfer & Reimbursements	(14,404,525)	(18,607,712)	0	(18,607,712)	(104,525)	0	(104,525)
<b>Total</b>	<b>\$ 108,740,529</b>	<b>\$ 88,762,906</b>	<b>\$ 25,000,000</b>	<b>\$ 113,762,906</b>	<b>\$ 62,834,818</b>	<b>\$ 0</b>	<b>\$ 62,834,818</b>





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Revenue From Use of Money & Property	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591	\$ 4,591	\$ 0	\$ 4,591
Intergovernmental Revenues	71,723,801	70,718,159	0	70,718,159	55,308,637	0	55,308,637
Charges For Current Services	3,000	3,000	0	3,000	3,000	0	3,000
Miscellaneous Revenues	10,876,945	8,788,511	25,000,000	33,788,511	2,169,945	0	2,169,945
Use of Fund Balance	20,785,611	3,902,064	0	3,902,064	2,064	0	2,064
General Purpose Revenue Allocation	5,346,581	5,346,581	0	5,346,581	5,346,581	0	5,346,581
<b>Total</b>	<b>\$ 108,740,529</b>	<b>\$ 88,762,906</b>	<b>\$ 25,000,000</b>	<b>\$ 113,762,906</b>	<b>\$ 62,834,818</b>	<b>\$ 0</b>	<b>\$ 62,834,818</b>





# Homeless Solutions and Equitable Communities



## Fiscal Year 2021-22

### Staffing

Increase of 185.00 staff years to establish a new department to improve coordination of existing and future County homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents.

- ◆ Increase of 112.00 staff years due to a transfer from Administrative Support. This includes the 2.00 staff years to support an Office of Immigrant and Refugee Affairs and 2.00 staff years to focus on streamlining and leveraging existing County services, programs and benefits for working families previously added during the CAO Recommended Operational Plan.
- ◆ Increase of 36.00 staff years to support programs in the new Homeless Solutions and Equitable Communities department.
- ◆ Increase of 21.00 staff years due to a transfer from Self-Sufficiency Services.
- ◆ Increase of 6.00 staff years due to a transfer from Child Support Services in the Public Safety Group due to the termination of the Project 100% Early Fraud Prevention/Detection program as referred to budget by the Board of Supervisors on April 6, 2021 (22).
- ◆ Increase of 5.00 staff years to advance health equity in racial and ethnic minority groups and rural populations through a Centers for Disease Control and Prevention (CDC) funded grant.
- ◆ Increase of 4.00 staff years to augment staff to support efforts to enhance public health capacity to address infectious disease needs cohesively and comprehensively through the Epidemiology and Laboratory Capacity (ELC) for Prevention and Control of Emerging Infectious Diseases grant funded program.
- ◆ Increase of 1.00 staff year to support the new Office of Immigrant and Refugee Affairs as referred to budget by the Board of Supervisors on June 8, 2021 (10). A total of 5.00 staff years is budgeted to support the new Office of Immigrant and Refugee Affairs.

### Expenditures

Increase of \$48.0 million

- ◆ Salaries & Benefits—increase of \$25.0 million tied to the transfer of existing staff and additional staff years noted above.
- ◆ Services & Supplies—increase of \$25.4 million
  - ◆ Increase of \$24.6 million due to a transfer from Administrative Support to improve coordination of existing and future County homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents.
  - ◆ Increase \$0.8 million to support the new Office of Immigrant and Refugee Affairs as referred to budget by the Board of Supervisors on June 8, 2021 (10).
- ◆ Expenditure Transfer & Reimbursements-increase of \$2.4 million tied to a transfer from Administrative Support. Since this is a reimbursement, it has a net effect of a \$2.4 million decrease in appropriations.

## Revenues

Increase of \$48.0 million

- ◆ Licenses Permits & Franchises-increase of \$0.7 million tied to the transfer from Administrative Support.
- ◆ Intergovernmental Revenue-increase of \$30.3 million.
  - ❖ Increase of \$29.2 million tied to the transfer from Administrative Support and SSS for homeless activities and programs to end homelessness and devote efforts to upstream prevention with a particular focus on economic inclusion and poverty reduction, as well as ensuring the region is welcoming to all residents.
  - ❖ Increase of \$1.1 million in ELC and CDC funding to support the increase in staff years noted above.
- ◆ Charges For Current Services—increase of \$3.6 million tied to the transfer from Administrative Support.
- ◆ Miscellaneous Revenues—increase of \$0.1 million tied to the transfer from Administrative Support.
- ◆ Use of Fund Balance—increase of \$5.0 million.
  - ❖ \$3.6 million to support the increase of 36.00 staff years to support the new department of Homeless Solutions and Equitable Communities.
  - ❖ \$0.9 million to support the new Office of Immigrant and Refugee Affairs as referred to budget by the Board of Supervisors on June 8, 2021 (10).
  - ❖ \$0.5 million to support the Drowning Prevention Program previously budgeted in Administrative Support.
- ◆ General Purpose Revenue-increase of \$8.3 million tied to the transfer from Administrative Support.

## Fiscal Year 2022-23

No significant changes from the CAO Recommended Operational Plan other than increase staff years and transfer from Administrative Support tied to the creation of the Homeless Solutions and Equitable Communities department noted above.





Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Homeless Solutions and Equitable Communities Administration	0.00	0.00	10.00	10.00	0.00	10.00	10.00
Equitable Communities	0.00	0.00	42.00	42.00	0.00	42.00	42.00
Homeless Solutions	0.00	0.00	83.00	83.00	0.00	83.00	83.00
Immigrant and Refugee Affairs	0.00	0.00	5.00	5.00	0.00	5.00	5.00
Strategy and Innovation	0.00	0.00	45.00	45.00	0.00	45.00	45.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>185.00</b>	<b>185.00</b>	<b>0.00</b>	<b>185.00</b>	<b>185.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Homeless Solutions and Equitable Communities Administration	\$ 0	\$ 0	\$ 2,699,626	\$ 2,699,626	\$ 0	\$ 2,662,674	\$ 2,662,674
Equitable Communities	0	0	12,976,102	12,976,102	0	13,068,608	13,068,608
Homeless Solutions	0	0	20,187,885	20,187,885	0	19,090,637	19,090,637
Immigrant and Refugee Affairs	0	0	2,000,000	2,000,000	0	2,033,304	2,033,304
Strategy and Innovation	0	0	10,132,630	10,132,630	0	9,752,825	9,752,825
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 47,996,243</b>	<b>\$ 47,996,243</b>	<b>\$ 0</b>	<b>\$ 46,608,048</b>	<b>\$ 46,608,048</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 0	\$ 0	\$ 25,007,301	\$ 25,007,301	\$ 0	\$ 25,403,106	\$ 25,403,106
Services & Supplies	0	0	25,361,314	25,361,314	0	21,204,942	21,204,942
Expenditure Transfer & Reimbursements	0	0	(2,372,372)	(2,372,372)	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 47,996,243</b>	<b>\$ 47,996,243</b>	<b>\$ 0</b>	<b>\$ 46,608,048</b>	<b>\$ 46,608,048</b>



Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 0	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000
Fines, Forfeitures & Penalties	0	0	38,232	38,232	0	38,338	38,338
Intergovernmental Revenues	0	0	30,319,458	30,319,458	0	26,565,526	26,565,526
Charges For Current Services	0	0	3,556,830	3,556,830	0	1,566,264	1,566,264
Miscellaneous Revenues	0	0	92,180	92,180	0	0	0
Use of Fund Balance	0	0	5,040,940	5,040,940	0	4,664,692	4,664,692
General Purpose Revenue Allocation	0	0	8,294,603	8,294,603	0	13,119,228	13,119,228
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 47,996,243</b>	<b>\$ 47,996,243</b>	<b>\$ 0</b>	<b>\$ 46,608,048</b>	<b>\$ 46,608,048</b>





# County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
County Successor Agency	\$ 7,778,656	\$ 7,752,948	\$ 0	\$ 7,752,948	\$ 7,752,948	\$ 0	\$ 7,752,948
<b>Total</b>	<b>\$ 7,778,656</b>	<b>\$ 7,752,948</b>	<b>\$ 0</b>	<b>\$ 7,752,948</b>	<b>\$ 7,752,948</b>	<b>\$ 0</b>	<b>\$ 7,752,948</b>

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 30,000	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000
Other Charges	2,320,600	2,316,673	0	2,316,673	2,316,673	0	2,316,673
Operating Transfers Out	5,428,056	5,416,275	0	5,416,275	5,416,275	0	5,416,275
<b>Total</b>	<b>\$ 7,778,656</b>	<b>\$ 7,752,948</b>	<b>\$ 0</b>	<b>\$ 7,752,948</b>	<b>\$ 7,752,948</b>	<b>\$ 0</b>	<b>\$ 7,752,948</b>

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Other Than Current Secured	\$ 2,350,600	\$ 2,336,673	\$ 0	\$ 2,336,673	\$ 2,336,673	\$ 0	\$ 2,336,673
Other Financing Sources	5,428,056	5,416,275	0	5,416,275	5,416,275	0	5,416,275
General Purpose Revenue Allocation	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 7,778,656</b>	<b>\$ 7,752,948</b>	<b>\$ 0</b>	<b>\$ 7,752,948</b>	<b>\$ 7,752,948</b>	<b>\$ 0</b>	<b>\$ 7,752,948</b>

