



Aliso Canyon Disaster
Health Research Study



Health Study Budget Summary



Aliso Canyon Disaster
Health Research Study



Aliso Canyon Disaster Health Research Study Fiscal Year Actuals

Expenditure Categories

Community outreach and engagement, meeting facilitation, and general project support



Scientific Oversight Committee coordination, Request for Proposals development and review, stakeholder communications, and project operations support



Formative research: environmental consulting; environmental sample collection, testing and storage; data compilation; and community opinion surveys



Contractor administrative costs

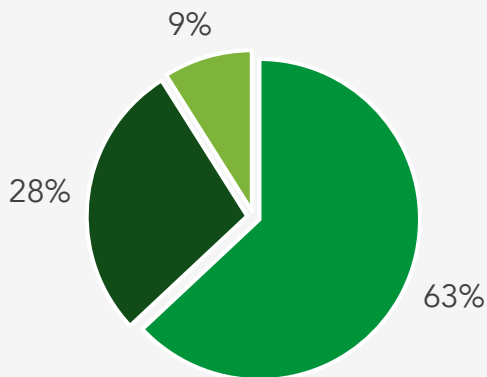


Aliso Canyon Disaster Health Research Study

Fiscal Year Actuals

2018-2019

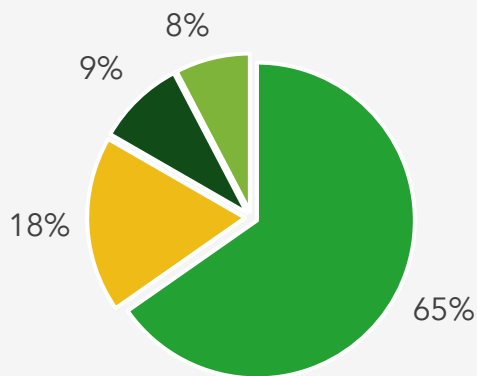
Total Revenue: \$25,059,915
Total Expenditures: \$268,067



Budget Carry Over: \$24,791,848

2019-2020

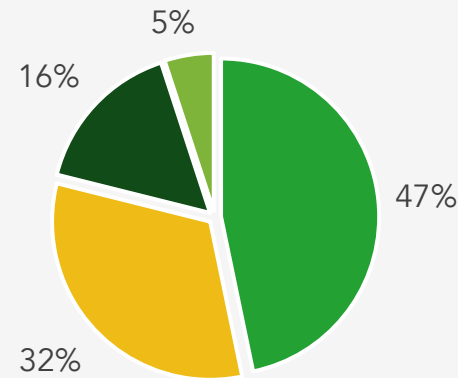
Total Revenue: \$ 25,254,160
Total Expenditures: \$798,662



Budget Carry Over: \$24,455,498

2020-2021

Total Revenue: \$24,600,353
Total Expenditures: \$941,638



Budget Carry Over: \$23,658,715

Note: percentage breakdowns presented in the pie charts are best estimates and may change due to crossovers in fiscal year invoices.

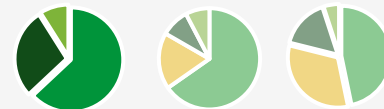


Aliso Canyon Disaster
Health Research Study

- Formative research: environmental consulting; environmental sample collection, testing and storage; data compilation; and community opinion surveys
- Community outreach and engagement, meeting facilitation, and general project support
- Contractor administrative costs
- Scientific Oversight Committee coordination, Request for Proposals development and review, stakeholder communications, and project operations support

Aliso Canyon Disaster Health Research Study

Fiscal Year 2018 – 2019 Actuals



Total Revenue: \$25,059,915

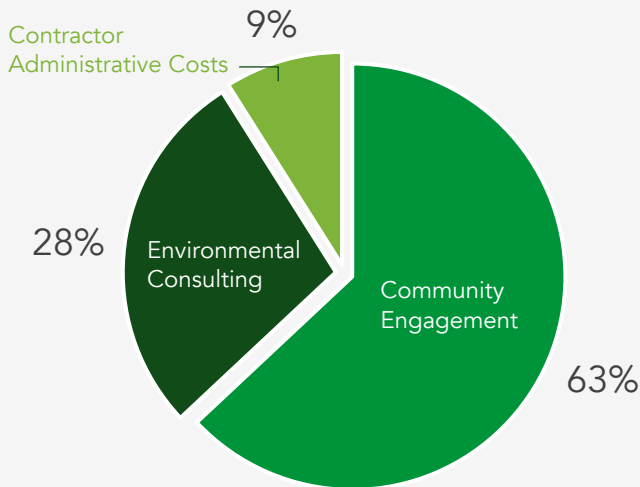
Approved Settlement: \$25,000,000

Interest Accrued: \$59,915

Budget Carry Over: \$24,791,848

It is important to note that the County has supported the administration of the Health Study by providing staffing resources in-kind. The dollar amount of in-kind resources was unaccounted for in the 2018-2019 fiscal year.




Total Expenditures: \$268,067



Project staff preparation and solicitation of input from residents of the impacted communities.



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-  Formative research: environmental consulting; environmental sample collection, testing and storage; data compilation; and community opinion surveys
-  Community outreach and engagement, meeting facilitation, and general project support
-  Contractor administrative costs

Aliso Canyon Disaster Health Research Study

Fiscal Year 2019 – 2020 Actuals



Total Revenue: \$25,254,160

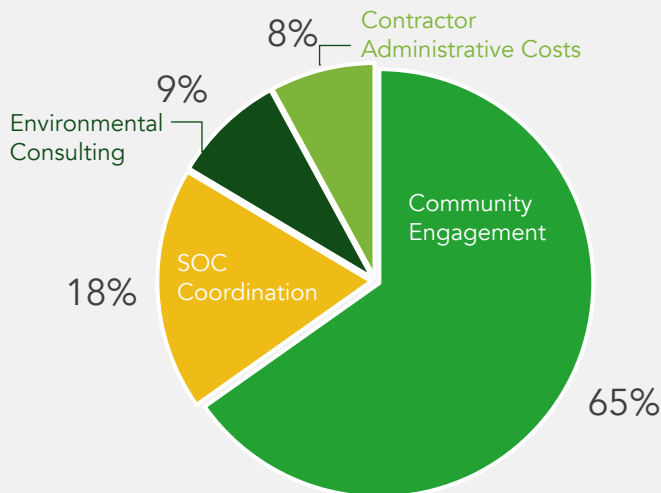
Approved Settlement: \$24,791,848

Interest Accrued: \$462,313

Budget Carry Over: \$24,455,498

It is important to note that the County has supported the administration of the Health Study by providing staffing resources in-kind that amounted to \$329,517 in the 2019-2020 fiscal year.

Total Expenditures: \$798,662



Establishment and extensive engagement with a Community Advisory Group (CAG). Establishment of a Scientific Oversight Committee (SOC) as mandated by the Settlement.



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- Formative research: environmental consulting; environmental sample collection, testing and storage; data compilation; and community opinion surveys
- Community outreach and engagement, meeting facilitation, and general project support
- Contractor administrative costs
- Scientific Oversight Committee coordination, Request for Proposals development and review, stakeholder communications, and project operations support

Aliso Canyon Disaster Health Research Study Fiscal Year 2020 – 2021 Actuals

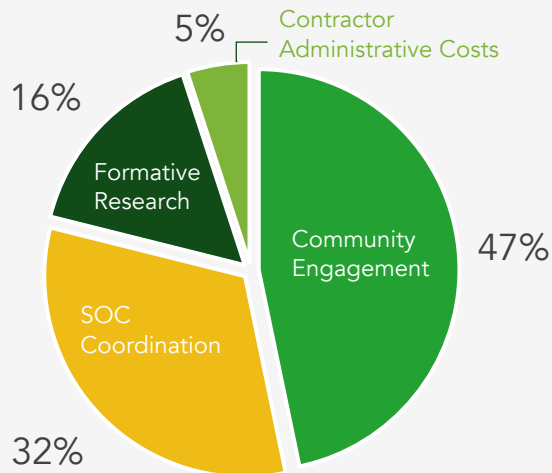
Total Revenue: \$24,600,353

Approved Settlement: \$24,455,498
Interest Accrued: \$144,855

Budget Carry Over: \$23,658,715

It is important to note that the County has supported the administration of the Health Study by providing staffing resources in-kind that amounted to \$242,322 in the 2020-2021 fiscal year.

Total Expenditures: \$941,638



Community opinion surveys and environmental sampling are conducted to gather further input from impacted residents and data for the Health Study research, respectively.

SOC develops draft goals and priorities for the Health Study based on their scientific expertise and community input gathered over the three fiscal years.

- Formative research: environmental consulting; environmental sample collection, testing and storage; data compilation; and community opinion surveys
- Community outreach and engagement, meeting facilitation, and general project support
- Contractor administrative costs
- Scientific Oversight Committee coordination, Request for Proposals development and review, stakeholder communications, and project operations support

Aliso Canyon Disaster Health Research Study

Fiscal Years 2018 – 2019 to 2020 – 2021 Combined Actuals

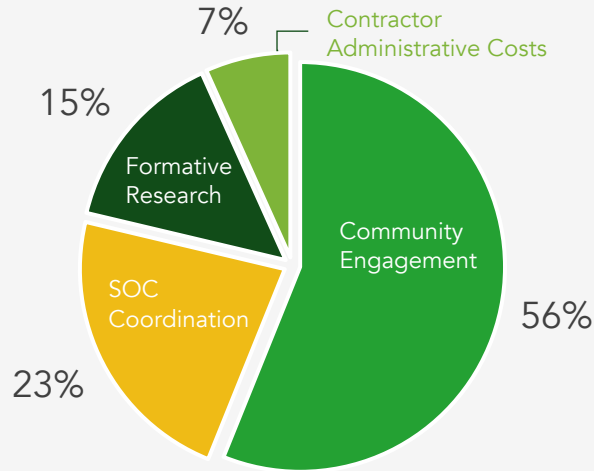
Total Revenue: \$25,667,082

Approved Settlement: \$25,000,000

Interest Accrued: \$667,082

Budget Carry Over: \$23,658,715

Total Expenditures: \$2,008,367



Expenditures over the past three fiscal years have laid the groundwork for the Health Study research. Over half of all expenditures supported community engagement and outreach efforts and over a third supported other programmatic work including the SOC's development of a Request for Proposals.

- Formative research: environmental consulting; environmental sample collection, testing and storage; data compilation; and community opinion surveys
- Community outreach and engagement, meeting facilitation, and general project support
- Contractor administrative costs
- Scientific Oversight Committee coordination, Request for Proposals development and review, stakeholder communications, and project operations support