

Health and Human Services Agency Changes



Health and Human Services Agency Summary: Expenditures by Program

Health and Human Services Agency expenditures in the Revised Operational Plan are \$1.82 billion for Fiscal Year 2005-06, and \$1.84 billion for Fiscal Year 2006-07. This is an increase of \$0.6 million (0.03%) in Fiscal Year 2005-06 over the CAO Proposed Operational Plan, for a total increase of \$70.2 million (4.01%) over the Fiscal Year 2004-05 Adopted Operational Plan.

EXPENDITURES BY PROGRAM	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Regional Operations	\$467,085,888	\$0	\$467,085,888	\$470,158,214	\$0	\$470,158,214
Regional Program Support	\$95,868,144	\$0	\$95,868,144	\$95,810,122	\$0	\$95,810,122
Aging and Independence Services	\$272,432,096	\$0	\$272,432,096	\$278,893,444	\$0	\$278,893,444
Behavioral Health Services	\$259,452,476	\$0	\$259,452,476	\$255,798,603	\$0	\$255,798,603
Child Welfare Services	\$236,972,740	\$0	\$236,972,740	\$247,497,200	\$0	\$247,497,200
Public Health Services	\$80,295,393	\$596,821	\$80,892,214	\$79,806,276	\$779,332	\$80,585,608
Administrative Support	\$75,332,548	\$0	\$75,332,548	\$68,579,738	\$0	\$68,579,738
Realignment Revenue Funds	\$305,880,483	\$0	\$305,880,483	\$312,433,284	\$0	\$312,433,284
Tobacco Settlement Funds	\$27,300,000	\$0	\$27,300,000	\$27,300,000	\$0	\$27,300,000
TOTAL	\$1,820,619,768	\$596,821	\$1,821,216,589	\$1,836,276,881	\$779,332	\$1,837,056,213

The significant proposed change for Fiscal Year 2005-06 from the CAO Proposed Operational Plan is:

- Proposes an increase of \$0.6 million in appropriations and revenue for the addition of a fourth ambulance and the establishment of a \$575 user fee in County Service Area (CSA) 69 to provide emergency medical services to the residents of this special assessment district.



Health and Human Services Agency Changes

Health and Human Services Agency Summary: Staffing by Program

The Health and Human Services Agency staffing levels in the Revised Operational Plan are 5,549.92 staff years for both Fiscal Year 2005-06 and Fiscal Year 2006-07. This is a decrease of 1.00 staff year (-0.02%) from the CAO Proposed Operational Plan, for an overall decrease of 70.70 staff years (-1.26%) from the Fiscal Year 2004-05 Adopted Operational Plan.

STAFFING BY PROGRAM	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Regional Operations	2,673.75	0.00	2,673.75	2,673.75	0.00	2,673.75
Regional Program Support	135.00	0.00	135.00	135.00	0.00	135.00
Aging and Independence Services	707.50	0.00	707.50	707.50	0.00	707.50
Behavioral Health Services	513.00	0.00	513.00	513.00	0.00	513.00
Child Welfare Services	806.00	0.00	806.00	806.00	0.00	806.00
Public Health Services	370.67	0.00	370.67	370.67	0.00	370.67
Administrative Support	345.00	(1.00)	344.00	345.00	(1.00)	344.00
Realignment Revenue Funds	0.00	0.00	0.00	0.00	0.00	0.00
Tobacco Settlement Funds	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	5,550.92	(1.00)	5,549.92	5,550.92	(1.00)	5,549.92

The significant proposed changes for Fiscal Year 2005-06 from the CAO Proposed Operational Plan is:

- Proposes the transfer of 1.00 staff year from Administrative Support to County Counsel in the Finance and General Government Group to support public administrator/public guardian activities.



Regional Operations

No changes from the CAO Proposed Operational Plan.

Regional Operations	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Regional Self Suffic Elig	1,057.00	0.00	1,057.00	1,057.00	0.00	1,057.00
Regional Child Welfare Svcs	610.00	0.00	610.00	610.00	0.00	610.00
Central Region	244.00	0.00	244.00	244.00	0.00	244.00
East Region	202.50	0.00	202.50	202.50	0.00	202.50
North Central Region	319.75	0.00	319.75	319.75	0.00	319.75
North Coastal Region	90.00	0.00	90.00	90.00	0.00	90.00
North Inland Region	71.00	0.00	71.00	71.00	0.00	71.00
South Region	79.50	0.00	79.50	79.50	0.00	79.50
TOTAL	2,673.75	0.00	2,673.75	2,673.75	0.00	2,673.75
BUDGET BY PROGRAM						
Regional Self Suffic Elig	\$72,602,844	\$0	\$72,602,844	\$72,703,634	\$0	\$72,703,634
Regional Child Welfare Svcs	\$48,368,020	\$0	\$48,368,020	\$50,925,818	\$0	\$50,925,818
Central Region	\$92,915,485	\$0	\$92,915,485	\$92,669,999	\$0	\$92,669,999
East Region	\$94,311,924	\$0	\$94,311,924	\$94,423,563	\$0	\$94,423,563
North Central Region	\$55,873,726	\$0	\$55,873,726	\$56,260,114	\$0	\$56,260,114
North Coastal Region	\$24,174,733	\$0	\$24,174,733	\$24,227,583	\$0	\$24,227,583
North Inland Region	\$25,622,571	\$0	\$25,622,571	\$25,659,254	\$0	\$25,659,254
South Region	\$53,216,585	\$0	\$53,216,585	\$53,288,249	\$0	\$53,288,249
TOTAL	\$467,085,888	\$0	\$467,085,888	\$470,158,214	\$0	\$470,158,214
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$189,260,001	\$0	\$189,260,001	\$192,489,456	\$0	\$192,489,456
Services & Supplies	\$43,327,041	\$0	\$43,327,041	\$43,434,238	\$0	\$43,434,238
Other Charges	\$234,498,846	\$0	\$234,498,846	\$234,234,520	\$0	\$234,234,520
TOTAL	\$467,085,888	\$0	\$467,085,888	\$470,158,214	\$0	\$470,158,214
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$670,120	\$0	\$670,120	\$670,120	\$0	\$670,120
Fines, Forfeitures & Penalties	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
Intergovernmental Revenues	\$423,429,256	\$0	\$423,429,256	\$420,754,106	\$0	\$420,754,106
Charges For Current Services	\$1,665,096	\$0	\$1,665,096	\$1,665,096	\$0	\$1,665,096
Miscellaneous Revenues	\$1,348,247	\$0	\$1,348,247	\$1,348,247	\$0	\$1,348,247
Other Financing Sources	\$15,530,510	\$0	\$15,530,510	\$21,019,910	\$0	\$21,019,910
General Revenue Allocation	\$24,382,659	\$0	\$24,382,659	\$24,640,735	\$0	\$24,640,735
TOTAL	\$467,085,888	\$0	\$467,085,888	\$470,158,214	\$0	\$470,158,214



Health and Human Services Agency Changes

Regional Program Support

No changes from the CAO Proposed Operational Plan.

Regional Program Support	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Administration	52.00	0.00	52.00	52.00	0.00	52.00
County Medical Services	25.00	0.00	25.00	25.00	0.00	25.00
Self Sufficiency Services and Support	58.00	0.00	58.00	58.00	0.00	58.00
TOTAL	135.00	0.00	135.00	135.00	0.00	135.00
BUDGET BY PROGRAM						
Administration	\$17,428,568	\$0	\$17,428,568	\$17,453,287	\$0	\$17,453,287
County Medical Services	\$69,509,760	\$0	\$69,509,760	\$69,427,355	\$0	\$69,427,355
Child Care Planning Council	\$1,119,460	\$0	\$1,119,460	\$1,119,460	\$0	\$1,119,460
Self Sufficiency Services and Support	\$7,810,356	\$0	\$7,810,356	\$7,810,020	\$0	\$7,810,020
TOTAL	\$95,868,144	\$0	\$95,868,144	\$95,810,122	\$0	\$95,810,122
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$10,379,558	\$0	\$10,379,558	\$10,433,209	\$0	\$10,433,209
Services & Supplies	\$85,488,586	\$0	\$85,488,586	\$85,376,913	\$0	\$85,376,913
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Capital Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,868,144	\$0	\$95,868,144	\$95,810,122	\$0	\$95,810,122
BUDGET BY CATEGORIES OF REVENUES						
Fines, Forfeitures & Penalties	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$0	\$2,600,000
Intergovernmental Revenues	\$25,880,291	\$0	\$25,880,291	\$25,864,517	\$0	\$25,864,517
Charges For Current Services	\$4,583,993	\$0	\$4,583,993	\$4,583,993	\$0	\$4,583,993
Miscellaneous Revenues	\$999,819	\$0	\$999,819	\$999,819	\$0	\$999,819
Other Financing Sources	\$61,804,041	\$0	\$61,804,041	\$61,761,793	\$0	\$61,761,793
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,868,144	\$0	\$95,868,144	\$95,810,122	\$0	\$95,810,122



Aging and Independence Services

No changes from the CAO Proposed Operational Plan.

Aging and Independence Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
In Home Supportive Services	152.00	0.00	152.00	152.00	0.00	152.00
Edgemoor	350.00	0.00	350.00	350.00	0.00	350.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Public Administrator / Guardian	39.00	0.00	39.00	39.00	0.00	39.00
Senior Health and Social Services	49.00	0.00	49.00	49.00	0.00	49.00
Protective Services	87.50	0.00	87.50	87.50	0.00	87.50
Administrative and Other Services	22.00	0.00	22.00	22.00	0.00	22.00
TOTAL	707.50	0.00	707.50	707.50	0.00	707.50
BUDGET BY PROGRAM						
In Home Supportive Services	\$211,645,321	\$0	\$211,645,321	\$218,076,392	\$0	\$218,076,392
Edgemoor	\$28,596,602	\$0	\$28,596,602	\$28,597,646	\$0	\$28,597,646
Veterans Services	\$717,044	\$0	\$717,044	\$719,223	\$0	\$719,223
Public Administrator / Guardian	\$3,684,636	\$0	\$3,684,636	\$3,705,792	\$0	\$3,705,792
Senior Health and Social Services	\$14,228,392	\$0	\$14,228,392	\$14,226,682	\$0	\$14,226,682
Protective Services	\$9,167,946	\$0	\$9,167,946	\$9,172,297	\$0	\$9,172,297
Administrative and Other Services	\$4,392,155	\$0	\$4,392,155	\$4,395,412	\$0	\$4,395,412
TOTAL	\$272,432,096	\$0	\$272,432,096	\$278,893,444	\$0	\$278,893,444
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$49,521,635	\$0	\$49,521,635	\$49,370,949	\$0	\$49,370,949
Services & Supplies	\$208,369,340	\$0	\$208,369,340	\$214,807,084	\$0	\$214,807,084
Other Charges	\$230,000	\$0	\$230,000	\$230,000	\$0	\$230,000
Capital Assets Equipment	\$526,231	\$0	\$526,231	\$686,231	\$0	\$686,231
Operating Transfers Out	\$13,784,890	\$0	\$13,784,890	\$13,799,180	\$0	\$13,799,180
TOTAL	\$272,432,096	\$0	\$272,432,096	\$278,893,444	\$0	\$278,893,444



Health and Human Services Agency Changes

Aging and Independence Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
BUDGET BY CATEGORIES OF REVENUES						
Fines, Forfeitures & Penalties	\$175,200	\$0	\$175,200	\$175,200	\$0	\$175,200
Revenue From Use of Money & Property	\$159,437	\$0	\$159,437	\$159,437	\$0	\$159,437
Intergovernmental Revenues	\$199,024,904	\$0	\$199,024,904	\$204,330,174	\$0	\$204,330,174
Charges For Current Services	\$22,751,988	\$0	\$22,751,988	\$22,751,988	\$0	\$22,751,988
Miscellaneous Revenues	\$1,175,067	\$0	\$1,175,067	\$1,175,067	\$0	\$1,175,067
Other Financing Sources	\$38,606,440	\$0	\$38,606,440	\$39,734,228	\$0	\$39,734,228
General Revenue Allocation	\$10,539,060	\$0	\$10,539,060	\$10,567,350	\$0	\$10,567,350
TOTAL	\$272,432,096	\$0	\$272,432,096	\$278,893,444	\$0	\$278,893,444



Behavioral Health Services

No changes from the CAO Proposed Operational Plan.

Behavioral Health Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Alcohol and Other Drug Services	42.00	0.00	42.00	42.00	0.00	42.00
Adult/Older Adult Mental Health Services	336.25	0.00	336.25	336.25	0.00	336.25
Children's Mental Health Services	134.75	0.00	134.75	134.75	0.00	134.75
TOTAL	513.00	0.00	513.00	513.00	0.00	513.00
BUDGET BY PROGRAM						
Alcohol and Other Drug Services	\$47,424,993	\$0	\$47,424,993	\$47,060,447	\$0	\$47,060,447
Adult/Older Adult Mental Health Services	\$127,189,935	\$0	\$127,189,935	\$123,881,142	\$0	\$123,881,142
Children's Mental Health Services	\$84,837,548	\$0	\$84,837,548	\$84,857,014	\$0	\$84,857,014
TOTAL	\$259,452,476	\$0	\$259,452,476	\$255,798,603	\$0	\$255,798,603
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$48,017,146	\$0	\$48,017,146	\$47,744,097	\$0	\$47,744,097
Services & Supplies	\$209,055,623	\$0	\$209,055,623	\$205,674,799	\$0	\$205,674,799
Other Charges	\$2,398,337	\$0	\$2,398,337	\$2,398,337	\$0	\$2,398,337
Capital Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Transfer & Reimbursements	(\$18,630)	\$0	(\$18,630)	(\$18,630)	\$0	(\$18,630)
TOTAL	\$259,452,476	\$0	\$259,452,476	\$255,798,603	\$0	\$255,798,603
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$148,643,345	\$0	\$148,643,345	\$145,237,251	\$0	\$145,237,251
Charges For Current Services	\$1,439,429	\$0	\$1,439,429	\$1,439,429	\$0	\$1,439,429
Miscellaneous Revenues	\$4,772,222	\$0	\$4,772,222	\$4,772,222	\$0	\$4,772,222
Other Financing Sources	\$90,783,163	\$0	\$90,783,163	\$90,899,930	\$0	\$90,899,930
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue Allocation	\$13,814,317	\$0	\$13,814,317	\$13,449,771	\$0	\$13,449,771
TOTAL	\$259,452,476	\$0	\$259,452,476	\$255,798,603	\$0	\$255,798,603



Health and Human Services Agency Changes

Child Welfare Services

No changes from the CAO Proposed Operational Plan.

Child Welfare Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Child Welfare Services	550.00	0.00	550.00	550.00	0.00	550.00
Foster Care	113.00	0.00	113.00	113.00	0.00	113.00
Adoptions	143.00	0.00	143.00	143.00	0.00	143.00
TOTAL	806.00	0.00	806.00	806.00	0.00	806.00
BUDGET BY PROGRAM						
Child Welfare Services	\$59,831,392	\$0	\$59,831,392	\$59,451,820	\$0	\$59,451,820
Foster Care	\$164,406,008	\$0	\$164,406,008	\$174,974,538	\$0	\$174,974,538
Adoptions	\$12,735,340	\$0	\$12,735,340	\$13,070,842	\$0	\$13,070,842
TOTAL	\$236,972,740	\$0	\$236,972,740	\$247,497,200	\$0	\$247,497,200
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$58,391,005	\$0	\$58,391,005	\$58,391,005	\$0	\$58,391,005
Services & Supplies	\$21,052,522	\$0	\$21,052,522	\$21,252,399	\$0	\$21,252,399
Other Charges	\$157,529,213	\$0	\$157,529,213	\$167,853,796	\$0	\$167,853,796
TOTAL	\$236,972,740	\$0	\$236,972,740	\$247,497,200	\$0	\$247,497,200
BUDGET BY CATEGORIES OF REVENUES						
Revenue From Use of Money & Property	\$584,308	\$0	\$584,308	\$584,308	\$0	\$584,308
Intergovernmental Revenues	\$176,213,329	\$0	\$176,213,329	\$184,050,336	\$0	\$184,050,336
Charges For Current Services	\$284,270	\$0	\$284,270	\$284,270	\$0	\$284,270
Miscellaneous Revenues	\$755,472	\$0	\$755,472	\$755,472	\$0	\$755,472
Other Financing Sources	\$49,797,322	\$0	\$49,797,322	\$52,406,595	\$0	\$52,406,595
General Revenue Allocation	\$9,338,039	\$0	\$9,338,039	\$9,416,219	\$0	\$9,416,219
TOTAL	\$236,972,740	\$0	\$236,972,740	\$247,497,200	\$0	\$247,497,200



Public Health Services

Fiscal Year 2005-06

- Proposes an increase of \$0.6 million in appropriations and revenue for the addition of a fourth ambulance and the establishment of a \$575 user fee in County Service Area (CSA) 69 to provide emergency medical services to the residents of this special assessment district, as approved by the Board of Supervisors on May 17, 2005 (10). The funding source is the Resident User Fee. There is no impact in use of General Purpose Revenue and no additional staff years.

Fiscal Year 2006-07

- Proposes an increase of \$0.8 million in appropriations and revenue for the addition of a fourth ambulance and the establishment of a \$575 user fee in County Service Area (CSA) 69 to provide emergency medical services to the residents of this special assessment district, as approved by the Board of Supervisors on May 17, 2005 (10). The funding source is the Resident User Fee. There is no impact in use of General Purpose Revenue and no additional staff years.

Public Health Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Administration and Other Services	38.50	0.00	38.50	38.50	0.00	38.50
Bioterrorism / EMS	40.00	0.00	40.00	40.00	0.00	40.00
Infectious Disease Control	123.50	0.00	123.50	123.50	0.00	123.50
Surveillance	97.50	0.00	97.50	97.50	0.00	97.50
Prevention Services	71.17	0.00	71.17	71.17	0.00	71.17
TOTAL	370.67	0.00	370.67	370.67	0.00	370.67
BUDGET BY PROGRAM						
Administration and Other Services	\$10,380,333	\$0	\$10,380,333	\$10,403,499	\$0	\$10,403,499
Bioterrorism / EMS	\$13,570,991	\$0	\$13,570,991	\$13,270,352	\$0	\$13,270,352
Infectious Disease Control	\$24,591,471	\$0	\$24,591,471	\$24,318,206	\$0	\$24,318,206
Surveillance	\$11,504,477	\$0	\$11,504,477	\$11,327,962	\$0	\$11,327,962
Prevention Services	\$14,571,382	\$0	\$14,571,382	\$14,465,502	\$0	\$14,465,502
Ambulance CSA's - Health & Human Services	\$5,676,739	\$596,821	\$6,273,560	\$6,020,755	\$779,332	\$6,800,087
TOTAL	\$80,295,393	\$596,821	\$80,892,214	\$79,806,276	\$779,332	\$80,585,608
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$32,062,342	\$0	\$32,062,342	\$32,806,337	\$0	\$32,806,337
Services & Supplies	\$47,598,279	\$596,821	\$48,195,100	\$46,448,167	\$779,332	\$47,227,499
Other Charges	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000
Capital Assets Equipment	\$170,277	\$0	\$170,277	\$87,277	\$0	\$87,277
Expenditure Transfer & Reimbursements	(\$335,505)	\$0	(\$335,505)	(\$335,505)	\$0	(\$335,505)
TOTAL	\$80,295,393	\$596,821	\$80,892,214	\$79,806,276	\$779,332	\$80,585,608



Health and Human Services Agency Changes

Public Health Services	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
BUDGET BY CATEGORIES OF REVENUES						
Taxes Current Property	\$1,103,156	\$0	\$1,103,156	\$1,285,757	\$0	\$1,285,757
Taxes Other Than Current Secured	\$29,080	\$0	\$29,080	\$30,480	\$0	\$30,480
Licenses Permits & Franchises	\$188,203	\$0	\$188,203	\$188,203	\$0	\$188,203
Fines, Forfeitures & Penalties	\$1,823,504	\$0	\$1,823,504	\$1,823,915	\$0	\$1,823,915
Revenue From Use of Money & Property	\$179,304	\$1,189	\$180,493	\$39,000	\$109	\$39,109
Intergovernmental Revenues	\$39,284,755	\$1,325,722	\$40,610,477	\$39,166,528	\$1,551,057	\$40,717,585
Charges For Current Services	\$7,979,206	(\$730,090)	\$7,249,116	\$8,187,533	(\$771,834)	\$7,415,699
Miscellaneous Revenues	\$1,211,206	\$0	\$1,211,206	\$812,881	\$0	\$812,881
Other Financing Sources	\$26,446,948	\$0	\$26,446,948	\$26,221,948	\$0	\$26,221,948
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue Allocation	\$2,050,031	\$0	\$2,050,031	\$2,050,031	\$0	\$2,050,031
TOTAL	\$80,295,393	\$596,821	\$80,892,214	\$79,806,276	\$779,332	\$80,585,608



Administrative Support

Fiscal Year 2005-06

- Proposes the transfer of 1.00 staff year to County Counsel to support public administrator/public guardian activities.

Fiscal Year 2006-07

- Proposes the transfer of 1.00 staff year to County Counsel to support public administrator/public guardian activities.

Administrative Support	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
STAFFING BY PROGRAM						
Agency Executive Office	20.00	0.00	20.00	20.00	0.00	20.00
Agency Contract Support	23.00	(1.00)	22.00	23.00	(1.00)	22.00
Financial Services Division	184.00	0.00	184.00	184.00	0.00	184.00
Human Resources	62.00	0.00	62.00	62.00	0.00	62.00
Management Support	12.00	0.00	12.00	12.00	0.00	12.00
Proposition 10	16.00	0.00	16.00	16.00	0.00	16.00
Strategy and Planning Division	28.00	0.00	28.00	28.00	0.00	28.00
TOTAL	345.00	(1.00)	344.00	345.00	(1.00)	344.00
BUDGET BY PROGRAM						
Agency Executive Office	\$14,855,791	\$0	\$14,855,791	\$10,851,627	\$0	\$10,851,627
Agency Contract Support	\$3,414,876	\$0	\$3,414,876	\$3,417,428	\$0	\$3,417,428
Financial Services Division	\$24,164,195	\$0	\$24,164,195	\$24,179,667	\$0	\$24,179,667
Human Resources	\$5,567,407	\$0	\$5,567,407	\$5,572,737	\$0	\$5,572,737
Management Support	\$19,411,396	\$0	\$19,411,396	\$16,590,902	\$0	\$16,590,902
Proposition 10	\$1,405,731	\$0	\$1,405,731	\$1,457,888	\$0	\$1,457,888
Strategy and Planning Division	\$6,513,152	\$0	\$6,513,152	\$6,509,489	\$0	\$6,509,489
TOTAL	\$75,332,548	\$0	\$75,332,548	\$68,579,738	\$0	\$68,579,738
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Benefits	\$27,006,741	\$0	\$27,006,741	\$27,125,233	\$0	\$27,125,233
Services & Supplies	\$43,220,807	\$0	\$43,220,807	\$36,349,505	\$0	\$36,349,505
Other Charges	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Capital Assets Equipment	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Management Reserves	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
TOTAL	\$75,332,548	\$0	\$75,332,548	\$68,579,738	\$0	\$68,579,738



Health and Human Services Agency Changes

Administrative Support	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$39,958,533	\$0	\$39,958,533	\$31,656,361	\$0	\$31,656,361
Charges For Current Services	\$1,676,565	\$0	\$1,676,565	\$1,676,565	\$0	\$1,676,565
Miscellaneous Revenues	\$556,463	\$0	\$556,463	\$556,463	\$0	\$556,463
Other Financing Sources	\$25,140,987	\$0	\$25,140,987	\$29,690,349	\$0	\$29,690,349
Fund Balance	\$8,000,000	\$0	\$8,000,000	\$5,000,000	\$0	\$5,000,000
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$75,332,548	\$0	\$75,332,548	\$68,579,738	\$0	\$68,579,738