

## Health and Human Services Agency Changes



### Health and Human Services Agency Summary

#### Total Staffing by Group

The Health and Human Services Agency staffing level in the revised Recommended Operational Plan is 5,973.50 staff years in Fiscal Year 2014–15 and 5,973.50 staff years in Fiscal Year 2015–16. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 360.00 staff years or 6.4% from the Fiscal Year 2013–14 Adopted Operational Plan.

#### Total Appropriations by Group

The Health and Human Services Agency appropriations in the revised Recommended Operational Plan are \$1.9 billion in Fiscal Year 2014–15 and \$1.9 billion in Fiscal Year 2015–16. This is unchanged from the CAO Recommended Operational Plan, which recommended a total decrease of \$96.5 million or 4.8% from the Fiscal Year 2013–14 Adopted Operational Plan.

## Health and Human Services Agency Changes

Staffing by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Regional Operations	3,183.75	0.00	3,183.75	3,183.75	0.00	3,183.75
Aging and Independence Services	385.00	0.00	385.00	385.00	0.00	385.00
Behavioral Health Services	786.25	0.00	786.25	786.25	0.00	786.25
Child Welfare Services	757.00	0.00	757.00	757.00	0.00	757.00
Public Health Services	484.50	0.00	484.50	484.50	0.00	484.50
Administrative Support	377.00	0.00	377.00	377.00	0.00	377.00
<b>Total</b>	<b>5,973.50</b>	<b>0.00</b>	<b>5,973.50</b>	<b>5,973.50</b>	<b>0.00</b>	<b>5,973.50</b>

Expenditures by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Regional Operations	\$ 615,226,914	\$ 0	\$ 615,226,914	\$ 621,344,133	\$ 0	\$ 621,344,133
Aging and Independence Services	333,551,249	0	333,551,249	334,212,243	0	334,212,243
Behavioral Health Services	425,433,577	0	425,433,577	425,622,559	0	425,622,559
Child Welfare Services	270,597,535	0	270,597,535	271,397,717	0	271,397,717
Public Health Services	106,403,685	0	106,403,685	106,548,950	0	106,548,950
Administrative Support	122,228,623	0	122,228,623	103,688,695	0	103,688,695
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
<b>Total</b>	<b>\$ 1,900,941,583</b>	<b>\$ 0</b>	<b>\$ 1,900,941,583</b>	<b>\$ 1,890,314,297</b>	<b>\$ 0</b>	<b>\$ 1,890,314,297</b>



# Regional Operations



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Regional Self Suffic Elig	2,113.00	0.00	2,113.00	2,113.00	0.00	2,113.00
Regional Child Welfare Svcs	606.00	0.00	606.00	606.00	0.00	606.00
Central Region	47.00	0.00	47.00	47.00	0.00	47.00
East Region	42.25	0.00	42.25	42.25	0.00	42.25
North Central Region	27.00	0.00	27.00	27.00	0.00	27.00
North Coastal Region	31.00	0.00	31.00	31.00	0.00	31.00
North Inland Region	35.00	0.00	35.00	35.00	0.00	35.00
South Region	30.50	0.00	30.50	30.50	0.00	30.50
Eligibility Operations Administration	217.00	0.00	217.00	217.00	0.00	217.00
Health Care Policy Administration	35.00	0.00	35.00	35.00	0.00	35.00
<b>Total</b>	<b>3,183.75</b>	<b>0.00</b>	<b>3,183.75</b>	<b>3,183.75</b>	<b>0.00</b>	<b>3,183.75</b>

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Regional Self Suffic Elig	\$ 419,485,159	\$ 0	\$ 419,485,159	\$ 423,831,016	\$ 0	\$ 423,831,016
Regional Child Welfare Svcs	58,547,657	0	58,547,657	59,817,416	0	59,817,416
Central Region	10,500,386	0	10,500,386	10,572,725	0	10,572,725
East Region	7,500,662	0	7,500,662	7,562,012	0	7,562,012
North Central Region	4,167,231	0	4,167,231	4,203,778	0	4,203,778
North Coastal Region	5,612,453	0	5,612,453	5,675,924	0	5,675,924
North Inland Region	5,598,346	0	5,598,346	5,642,319	0	5,642,319
South Region	6,643,934	0	6,643,934	6,672,159	0	6,672,159
Eligibility Operations Administration	77,054,775	0	77,054,775	77,233,250	0	77,233,250
Health Care Policy Administration	20,116,311	0	20,116,311	20,133,534	0	20,133,534
<b>Total</b>	<b>\$ 615,226,914</b>	<b>\$ 0</b>	<b>\$ 615,226,914</b>	<b>\$ 621,344,133</b>	<b>\$ 0</b>	<b>\$ 621,344,133</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 257,212,209	\$ 0	\$ 257,212,209	\$ 263,329,755	\$ 0	\$ 263,329,755
Services & Supplies	109,693,558	0	109,693,558	109,693,231	0	109,693,231
Other Charges	248,321,147	0	248,321,147	248,321,147	0	248,321,147
<b>Total</b>	<b>\$ 615,226,914</b>	<b>\$ 0</b>	<b>\$ 615,226,914</b>	<b>\$ 621,344,133</b>	<b>\$ 0</b>	<b>\$ 621,344,133</b>

**Budget by Categories of Revenues**

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,200,000	\$ 0	\$ 3,200,000	\$ 3,200,000	\$ 0	\$ 3,200,000
Revenue From Use of Money & Property	277,191	0	277,191	277,191	0	277,191
Intergovernmental Revenues	566,192,422	0	566,192,422	565,717,884	0	565,717,884
Charges For Current Services	2,003,588	0	2,003,588	2,003,588	0	2,003,588
Miscellaneous Revenues	658,451	0	658,451	658,451	0	658,451
Other Financing Sources	8,500,000	0	8,500,000	8,500,000	0	8,500,000
Fund Balance Component Decreases	0	0	0	7,954,998	0	7,954,998
Use of Fund Balance	3,144,091	0	3,144,091	0	0	0
General Purpose Revenue Allocation	31,251,171	0	31,251,171	33,032,021	0	33,032,021
<b>Total</b>	<b>\$ 615,226,914</b>	<b>\$ 0</b>	<b>\$ 615,226,914</b>	<b>\$ 621,344,133</b>	<b>\$ 0</b>	<b>\$ 621,344,133</b>



# Aging and Independence Services



No changes from the CAO Recommended Operational Plan.

## ■ ■ ■ Aging and Independence Services

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
In-Home Supportive Services	160.00	0.00	160.00	160.00	0.00	160.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	60.00	0.00	60.00	60.00	0.00	60.00
Protective Services	78.00	0.00	78.00	78.00	0.00	78.00
Administrative and Other Services	24.00	0.00	24.00	24.00	0.00	24.00
Public Administrator/ Guardian/Conservator	55.00	0.00	55.00	55.00	0.00	55.00
<b>Total</b>	<b>385.00</b>	<b>0.00</b>	<b>385.00</b>	<b>385.00</b>	<b>0.00</b>	<b>385.00</b>

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
In-Home Supportive Services	\$ 288,232,957	\$ 0	\$ 288,232,957	\$ 288,501,097	\$ 0	\$ 288,501,097
Veterans Services	1,094,562	0	1,094,562	1,111,389	0	1,111,389
Senior Health and Social Services	22,253,880	0	22,253,880	22,348,739	0	22,348,739
Protective Services	9,663,205	0	9,663,205	9,870,501	0	9,870,501
Administrative and Other Services	5,050,748	0	5,050,748	5,045,700	0	5,045,700
Public Administrator/ Guardian/Conservator	7,255,897	0	7,255,897	7,334,817	0	7,334,817
<b>Total</b>	<b>\$ 333,551,249</b>	<b>\$ 0</b>	<b>\$ 333,551,249</b>	<b>\$ 334,212,243</b>	<b>\$ 0</b>	<b>\$ 334,212,243</b>

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 38,593,477	\$ 0	\$ 38,593,477	\$ 39,254,471	\$ 0	\$ 39,254,471
Services & Supplies	281,266,051	0	281,266,051	281,266,051	0	281,266,051
Other Charges	255,000	0	255,000	255,000	0	255,000
Operating Transfers Out	13,436,721	0	13,436,721	13,436,721	0	13,436,721
<b>Total</b>	<b>\$ 333,551,249</b>	<b>\$ 0</b>	<b>\$ 333,551,249</b>	<b>\$ 334,212,243</b>	<b>\$ 0</b>	<b>\$ 334,212,243</b>

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Fines, Forfeitures & Penalties	366,509	0	366,509	366,509	0	366,509
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Intergovernmental Revenues	318,671,389	0	318,671,389	317,192,418	0	317,192,418
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	102,950	0	102,950	102,950	0	102,950
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	2,452,134	0	2,452,134
Use of Fund Balance	312,169	0	312,169	0	0	0
General Purpose Revenue Allocation	13,018,394	0	13,018,394	13,018,394	0	13,018,394
<b>Total</b>	<b>\$ 333,551,249</b>	<b>\$ 0</b>	<b>\$ 333,551,249</b>	<b>\$ 334,212,243</b>	<b>\$ 0</b>	<b>\$ 334,212,243</b>



# Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

## Behavioral Health Services

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Alcohol and Other Drug Services	18.00	0.00	18.00	18.00	0.00	18.00
Mental Health Services	215.50	0.00	215.50	215.50	0.00	215.50
Inpatient Health Services	476.75	0.00	476.75	476.75	0.00	476.75
Behavioral Health Svcs Administration	76.00	0.00	76.00	76.00	0.00	76.00
<b>Total</b>	<b>786.25</b>	<b>0.00</b>	<b>786.25</b>	<b>786.25</b>	<b>0.00</b>	<b>786.25</b>

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Alcohol and Other Drug Services	\$ 58,330,000	\$ 0	\$ 58,330,000	\$ 58,343,161	\$ 0	\$ 58,343,161
Mental Health Services	285,857,310	0	285,857,310	286,038,823	0	286,038,823
Inpatient Health Services	70,095,913	0	70,095,913	70,109,861	0	70,109,861
Behavioral Health Svcs Administration	11,150,354	0	11,150,354	11,130,714	0	11,130,714
<b>Total</b>	<b>\$ 425,433,577</b>	<b>\$ 0</b>	<b>\$ 425,433,577</b>	<b>\$ 425,622,559</b>	<b>\$ 0</b>	<b>\$ 425,622,559</b>

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 83,590,794	\$ 0	\$ 83,590,794	\$ 84,455,511	\$ 0	\$ 84,455,511
Services & Supplies	346,476,207	0	346,476,207	345,800,472	0	345,800,472
Other Charges	4,195,000	0	4,195,000	4,195,000	0	4,195,000
Capital Assets Equipment	215,000	0	215,000	215,000	0	215,000
Expenditure Transfer & Reimbursements	(9,043,424)	0	(9,043,424)	(9,043,424)	0	(9,043,424)
<b>Total</b>	<b>\$ 425,433,577</b>	<b>\$ 0</b>	<b>\$ 425,433,577</b>	<b>\$ 425,622,559</b>	<b>\$ 0</b>	<b>\$ 425,622,559</b>

## Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Intergovernmental Revenues	\$ 374,335,713	\$ 0	\$ 374,335,713	\$ 374,456,516	\$ 0	\$ 374,456,516
Charges For Current Services	36,824,768	0	36,824,768	36,824,768	0	36,824,768
Miscellaneous Revenues	891,000	0	891,000	891,000	0	891,000
Other Financing Sources	4,400,000	0	4,400,000	4,400,000	0	4,400,000
Fund Balance Component Decreases	0	0	0	1,552,133	0	1,552,133
Use of Fund Balance	1,483,954	0	1,483,954	0	0	0
General Purpose Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
<b>Total</b>	<b>\$ 425,433,577</b>	<b>\$ 0</b>	<b>\$ 425,433,577</b>	<b>\$ 425,622,559</b>	<b>\$ 0</b>	<b>\$ 425,622,559</b>



# Child Welfare Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Child Welfare Services	516.00	0.00	516.00	516.00	0.00	516.00
Foster Care	99.00	0.00	99.00	99.00	0.00	99.00
Adoptions	142.00	0.00	142.00	142.00	0.00	142.00
<b>Total</b>	<b>757.00</b>	<b>0.00</b>	<b>757.00</b>	<b>757.00</b>	<b>0.00</b>	<b>757.00</b>

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Child Welfare Services	\$ 90,101,951	\$ 0	\$ 90,101,951	\$ 90,504,621	\$ 0	\$ 90,504,621
Foster Care	165,043,082	0	165,043,082	165,211,294	0	165,211,294
Adoptions	15,452,502	0	15,452,502	15,681,802	0	15,681,802
<b>Total</b>	<b>\$ 270,597,535</b>	<b>\$ 0</b>	<b>\$ 270,597,535</b>	<b>\$ 271,397,717</b>	<b>\$ 0</b>	<b>\$ 271,397,717</b>

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 69,701,255	\$ 0	\$ 69,701,255	\$ 70,701,437	\$ 0	\$ 70,701,437
Services & Supplies	43,698,409	0	43,698,409	43,498,409	0	43,498,409
Other Charges	157,197,871	0	157,197,871	157,197,871	0	157,197,871
<b>Total</b>	<b>\$ 270,597,535</b>	<b>\$ 0</b>	<b>\$ 270,597,535</b>	<b>\$ 271,397,717</b>	<b>\$ 0</b>	<b>\$ 271,397,717</b>

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	253,482,907	0	253,482,907	256,482,907	0	256,482,907
Charges For Current Services	4,917,233	0	4,917,233	1,917,233	0	1,917,233
Miscellaneous Revenues	91,450	0	91,450	91,450	0	91,450
Fund Balance Component Decreases	0	0	0	2,074,494	0	2,074,494
Use of Fund Balance	1,274,312	0	1,274,312	0	0	0
General Purpose Revenue Allocation	9,496,422	0	9,496,422	9,496,422	0	9,496,422
<b>Total</b>	<b>\$ 270,597,535</b>	<b>\$ 0</b>	<b>\$ 270,597,535</b>	<b>\$ 271,397,717</b>	<b>\$ 0</b>	<b>\$ 271,397,717</b>



# Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Administration and Other Services	28.00	0.00	28.00	28.00	0.00	28.00
Bioterrorism / EMS	49.00	0.00	49.00	49.00	0.00	49.00
Infectious Disease Control	107.25	0.00	107.25	107.25	0.00	107.25
Surveillance	84.00	0.00	84.00	84.00	0.00	84.00
Prevention Services	79.50	0.00	79.50	79.50	0.00	79.50
California Childrens Services	136.75	0.00	136.75	136.75	0.00	136.75
<b>Total</b>	<b>484.50</b>	<b>0.00</b>	<b>484.50</b>	<b>484.50</b>	<b>0.00</b>	<b>484.50</b>

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Administration and Other Services	\$ 5,977,009	\$ 0	\$ 5,977,009	\$ 6,044,349	\$ 0	\$ 6,044,349
Bioterrorism / EMS	12,717,648	0	12,717,648	12,569,847	0	12,569,847
Infectious Disease Control	27,946,148	0	27,946,148	28,138,158	0	28,138,158
Surveillance	12,340,374	0	12,340,374	12,477,637	0	12,477,637
Prevention Services	16,192,200	0	16,192,200	16,331,056	0	16,331,056
California Childrens Services	20,655,645	0	20,655,645	20,413,242	0	20,413,242
Ambulance CSA's - Health & Human Services	10,574,661	0	10,574,661	10,574,661	0	10,574,661
<b>Total</b>	<b>\$ 106,403,685</b>	<b>\$ 0</b>	<b>\$ 106,403,685</b>	<b>\$ 106,548,950</b>	<b>\$ 0</b>	<b>\$ 106,548,950</b>

## Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 54,607,487	\$ 0	\$ 54,607,487	\$ 54,847,637	\$ 0	\$ 54,847,637
Services & Supplies	47,164,198	0	47,164,198	47,069,313	0	47,069,313
Other Charges	4,599,000	0	4,599,000	4,599,000	0	4,599,000
Capital Assets Equipment	33,000	0	33,000	33,000	0	33,000
Expenditure Transfer & Reimbursements	0	0	0	0	0	0
<b>Total</b>	<b>\$ 106,403,685</b>	<b>\$ 0</b>	<b>\$ 106,403,685</b>	<b>\$ 106,548,950</b>	<b>\$ 0</b>	<b>\$ 106,548,950</b>

## Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Taxes Current Property	\$ 1,602,726	\$ 0	\$ 1,602,726	\$ 1,602,726	\$ 0	\$ 1,602,726
Taxes Other Than Current Secured	26,784	0	26,784	26,784	0	26,784
Licenses Permits & Franchises	214,613	0	214,613	214,613	0	214,613
Fines, Forfeitures & Penalties	2,199,943	0	2,199,943	2,199,943	0	2,199,943
Revenue From Use of Money & Property	54,000	0	54,000	54,000	0	54,000
Intergovernmental Revenues	86,728,206	0	86,728,206	86,109,211	0	86,109,211
Charges For Current Services	7,971,031	0	7,971,031	8,076,304	0	8,076,304
Miscellaneous Revenues	930,558	0	930,558	930,558	0	930,558
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	1,681,758	0	1,681,758
Use of Fund Balance	1,022,771	0	1,022,771	0	0	0
General Purpose Revenue Allocation	5,153,053	0	5,153,053	5,153,053	0	5,153,053
<b>Total</b>	<b>\$ 106,403,685</b>	<b>\$ 0</b>	<b>\$ 106,403,685</b>	<b>\$ 106,548,950</b>	<b>\$ 0</b>	<b>\$ 106,548,950</b>





# Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Agency Executive Office	24.00	0.00	24.00	24.00	0.00	24.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	161.00	0.00	161.00	161.00	0.00	161.00
Human Resources	83.00	0.00	83.00	83.00	0.00	83.00
Management Support	21.00	0.00	21.00	21.00	0.00	21.00
Proposition 10	23.00	0.00	23.00	23.00	0.00	23.00
Office of Strategy and Innovation	35.00	0.00	35.00	35.00	0.00	35.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
<b>Total</b>	<b>377.00</b>	<b>0.00</b>	<b>377.00</b>	<b>377.00</b>	<b>0.00</b>	<b>377.00</b>

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Agency Executive Office	\$ 40,305,558	\$ 0	\$ 40,305,558	\$ 25,124,841	\$ 0	\$ 25,124,841
Agency Contract Support	2,463,495	0	2,463,495	2,455,511	0	2,455,511
Office of Health Systems Innovation	0	0	0	0	0	0
Financial Services Division	34,524,593	0	34,524,593	31,728,969	0	31,728,969
Human Resources	10,556,868	0	10,556,868	10,550,383	0	10,550,383
Management Support	20,778,528	0	20,778,528	20,065,623	0	20,065,623
Proposition 10	2,882,295	0	2,882,295	2,869,942	0	2,869,942
Office of Strategy and Innovation	5,318,131	0	5,318,131	5,352,942	0	5,352,942
Community Action Partnership	5,399,155	0	5,399,155	5,540,484	0	5,540,484
<b>Total</b>	<b>\$ 122,228,623</b>	<b>\$ 0</b>	<b>\$ 122,228,623</b>	<b>\$ 103,688,695</b>	<b>\$ 0</b>	<b>\$ 103,688,695</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 38,908,281	\$ 0	\$ 38,908,281	\$ 39,073,708	\$ 0	\$ 39,073,708
Services & Supplies	62,177,040	0	62,177,040	44,614,987	0	44,614,987
Fund Balance Component Increases	1,143,302	0	1,143,302	0	0	0
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total</b>	<b>\$ 122,228,623</b>	<b>\$ 0</b>	<b>\$ 122,228,623</b>	<b>\$ 103,688,695</b>	<b>\$ 0</b>	<b>\$ 103,688,695</b>

**Budget by Categories of Revenues**

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Revenue From Use of Money & Property	0	0	0	0	0	0
Intergovernmental Revenues	82,399,133	0	82,399,133	78,469,133	0	78,469,133
Charges For Current Services	4,386,096	0	4,386,096	4,373,743	0	4,373,743
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Fund Balance Component Decreases	0	0	0	769,819	0	769,819
Use of Fund Balance	35,367,394	0	35,367,394	20,000,000	0	20,000,000
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 122,228,623</b>	<b>\$ 0</b>	<b>\$ 122,228,623</b>	<b>\$ 103,688,695</b>	<b>\$ 0</b>	<b>\$ 103,688,695</b>



