

# 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 \$1.75 billion for Fiscal Year 2004-05, and \$1.74 billion for Fiscal Year 2005-06. This is an increase of \$3.1 million (0.2%) in Fiscal Year 2004-05 over the CAO Proposed Operational Plan, for a total increase of \$6.9 million (0.4%) over the Fiscal Year 2003-04 Adopted Budget.

<b>EXPENDITURES BY PROGRAM</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
Regional Operations	\$465,174,464	\$2,000,000	\$467,174,464	\$464,955,788	\$2,056,448	\$467,012,236
Regional Program Support	\$91,080,554	\$0	\$91,080,554	\$90,880,452	\$0	\$90,880,452
Aging and Independence Services	\$245,282,918	\$0	\$245,282,918	\$244,713,671	\$0	\$244,713,671
Behavioral Health Services	\$260,117,228	\$1,102,104	\$261,219,332	\$252,647,747	\$1,102,104	\$253,749,851
Child Welfare Services	\$230,268,230	\$0	\$230,268,230	\$228,808,953	\$0	\$228,808,953
Public Health Services	\$78,114,410	\$0	\$78,114,410	\$78,704,705	\$0	\$78,704,705
Administrative Support	\$64,065,115	\$0	\$64,065,115	\$61,374,062	\$0	\$61,374,062
Realignment Revenue Funds	\$286,479,064	\$0	\$286,479,064	\$284,913,344	\$0	\$284,913,344
Tobacco Settlement Funds	\$27,300,000	\$0	\$27,300,000	\$27,300,000	\$0	\$27,300,000
<b>TOTAL</b>	<b>\$1,747,881,983</b>	<b>\$3,102,104</b>	<b>\$1,750,984,087</b>	<b>\$1,734,298,722</b>	<b>\$3,158,552</b>	<b>\$1,737,457,274</b>

Significant proposed changes for Fiscal Year 2004-05 from the CAO Proposed Operational Plan include:

- \$2.0 million increase in Salaries and Benefits, and Service and Supplies in Regional Operations associated with the addition of 38.00 staff years for Medi-Cal eligibility services.
- \$1.1 million increase in Behavioral Health Services for contracted Alcohol & Drug Services due to an increase in their State allocation.



## Health and Human Services Agency Changes

### Health and Human Services Agency Summary: Staffing by Program

Health and Human Services Agency staffing levels in the Revised Operational Plan are 5,620.62 staff years for both Fiscal Year 2004-05 and Fiscal Year 2005-06. This is an increase of 34.00 staff years (0.6%) over the CAO Proposed Operational Plan, but an overall decrease of 433.65 (-7.2%) from the Fiscal Year 2003-04 Adopted Budget.

<b>STAFFING BY PROGRAM</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
Regional Operations	2,625.75	38.00	2,663.75	2,625.75	38.00	2,663.75
Regional Program Support	137.00	0.00	137.00	137.00	0.00	137.00
Aging and Independence Services	715.50	0.00	715.50	715.50	0.00	715.50
Behavioral Health Services	640.00	(1.00)	639.00	640.00	(1.00)	639.00
Child Welfare Services	746.00	0.00	746.00	746.00	0.00	746.00
Public Health Services	380.87	(3.00)	377.87	380.87	(3.00)	377.87
Administrative Support	341.50	0.00	341.50	341.50	0.00	341.50
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
<b>TOTAL</b>	5,586.62	34.00	5,620.62	5,586.62	34.00	5,620.62

Significant proposed changes for Fiscal Year 2004-05 from the CAO Proposed Operational Plan include:

- The addition of 38.00 staff years in Regional Operations for Medi-Cal eligibility activities. This increase is associated with an increase in the Medi-Cal allocation.
- The deletion of 1.00 staff year in Behavioral Health Services, Adult Mental Health Services and the deletion of 3.00 staff years in Public Health Services. All four staff years are vacant positions that are being deleted to align positions with available funding.



## Regional Operations

### Fiscal Year 2004-05

- Proposes the addition of 38.00 staff years for Medi-Cal eligibility services. This increase is associated with an increase in the Medi-Cal allocation.

### Fiscal Year 2005-06

- Proposes the addition of 38.00 staff years for Medi-Cal eligibility services. This increase is associated with an increase in the Medi-Cal allocation.

Regional Operations	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Regional Self Suffic Elig	1,012.00	38.00	1,050.00	1,012.00	38.00	1,050.00
Regional Child Welfare Svcs	609.00	0.00	609.00	609.00	0.00	609.00
Central Region	252.00	0.00	252.00	252.00	0.00	252.00
East Region	199.50	0.00	199.50	199.50	0.00	199.50
North Central Region	315.75	0.00	315.75	315.75	0.00	315.75
North Coastal Region	92.00	0.00	92.00	92.00	0.00	92.00
North Inland Region	68.00	0.00	68.00	68.00	0.00	68.00
South Region	77.50	0.00	77.50	77.50	0.00	77.50
<b>TOTAL</b>	2,625.75	38.00	2,663.75	2,625.75	38.00	2,663.75
<b>BUDGET BY PROGRAM</b>						
Regional Self Suffic Elig	\$62,740,763	\$2,000,000	\$64,740,763	\$62,499,271	\$2,056,448	\$64,555,719
Regional Child Welfare Svcs	\$46,138,579	\$0	\$46,138,579	\$48,295,622	\$0	\$48,295,622
Central Region	\$86,921,793	\$0	\$86,921,793	\$83,950,998	\$0	\$83,950,998
East Region	\$106,948,632	\$0	\$106,948,632	\$107,285,123	\$0	\$107,285,123
North Central Region	\$62,942,222	\$0	\$62,942,222	\$63,731,704	\$0	\$63,731,704
North Coastal Region	\$19,923,708	\$0	\$19,923,708	\$20,112,349	\$0	\$20,112,349
North Inland Region	\$26,282,249	\$0	\$26,282,249	\$26,347,957	\$0	\$26,347,957
South Region	\$53,276,518	\$0	\$53,276,518	\$52,732,764	\$0	\$52,732,764
<b>TOTAL</b>	\$465,174,464	\$2,000,000	\$467,174,464	\$464,955,788	\$2,056,448	\$467,012,236
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$175,567,688	\$1,909,476	\$177,477,164	\$179,859,653	\$1,965,924	\$181,825,577
Services & Supplies	\$44,717,614	\$90,524	\$44,808,138	\$40,515,574	\$90,524	\$40,606,098
Other Charges	\$244,889,162	\$0	\$244,889,162	\$244,580,561	\$0	\$244,580,561
<b>TOTAL</b>	\$465,174,464	\$2,000,000	\$467,174,464	\$464,955,788	\$2,056,448	\$467,012,236



## Health and Human Services Agency Changes

<b>Regional Operations</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$879,120	\$0	\$879,120	\$879,120	\$0	\$879,120
Intergovernmental Revenues	\$424,055,499	\$2,000,000	\$426,055,499	\$420,395,120	\$2,056,448	\$422,451,568
Charges For Current Services	\$1,611,080	\$0	\$1,611,080	\$1,611,080	\$0	\$1,611,080
Miscellaneous Revenues	\$2,749,125	\$0	\$2,749,125	\$2,749,125	\$0	\$2,749,125
Other Financing Sources	\$15,036,365	\$0	\$15,036,365	\$14,509,354	\$0	\$14,509,354
General Revenue Allocation	\$20,843,275	\$0	\$20,843,275	\$24,811,989	\$0	\$24,811,989
<b>TOTAL</b>	\$465,174,464	\$2,000,000	\$467,174,464	\$464,955,788	\$2,056,448	\$467,012,236



## Regional Program Support

No changes from the CAO Proposed Operational Plan.

Regional Program Support	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
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	60.00	0.00	60.00	60.00	0.00	60.00
<b>TOTAL</b>	<b>137.00</b>	<b>0.00</b>	<b>137.00</b>	<b>137.00</b>	<b>0.00</b>	<b>137.00</b>
<b>BUDGET BY PROGRAM</b>						
Administration	\$15,404,410	\$0	\$15,404,410	\$15,514,387	\$0	\$15,514,387
County Medical Services	\$66,483,159	\$0	\$66,483,159	\$66,282,069	\$0	\$66,282,069
Child Care Planning Council	\$1,009,545	\$0	\$1,009,545	\$1,009,545	\$0	\$1,009,545
Self Sufficiency Services and Support	\$8,183,440	\$0	\$8,183,440	\$8,074,451	\$0	\$8,074,451
<b>TOTAL</b>	<b>\$91,080,554</b>	<b>\$0</b>	<b>\$91,080,554</b>	<b>\$90,880,452</b>	<b>\$0</b>	<b>\$90,880,452</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$10,212,096	\$0	\$10,212,096	\$10,523,142	\$0	\$10,523,142
Services & Supplies	\$80,355,100	\$0	\$80,355,100	\$79,843,952	\$0	\$79,843,952
Other Charges	\$513,358	\$0	\$513,358	\$513,358	\$0	\$513,358
Capital Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$91,080,554</b>	<b>\$0</b>	<b>\$91,080,554</b>	<b>\$90,880,452</b>	<b>\$0</b>	<b>\$90,880,452</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fines, Forfeitures & Penalties	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
Intergovernmental Revenues	\$29,649,017	\$0	\$29,649,017	\$29,514,017	\$0	\$29,514,017
Charges For Current Services	\$3,781,598	\$0	\$3,781,598	\$3,781,598	\$0	\$3,781,598
Miscellaneous Revenues	\$1,224,819	\$0	\$1,224,819	\$999,819	\$0	\$999,819
Other Financing Sources	\$58,032,639	\$0	\$58,032,639	\$57,831,549	\$0	\$57,831,549
General Revenue Allocation	(\$4,107,519)	\$0	(\$4,107,519)	(\$3,746,531)	\$0	(\$3,746,531)
<b>TOTAL</b>	<b>\$91,080,554</b>	<b>\$0</b>	<b>\$91,080,554</b>	<b>\$90,880,452</b>	<b>\$0</b>	<b>\$90,880,452</b>



## Health and Human Services Agency Changes

### Aging and Independence Services

No changes from the CAO Proposed Operational Plan.

Aging and Independence Services	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
In Home Supportive Services	148.00	0.00	148.00	148.00	0.00	148.00
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	38.00	0.00	38.00	38.00	0.00	38.00
Senior Health and Social Services	50.00	0.00	50.00	50.00	0.00	50.00
Protective Services	94.50	0.00	94.50	94.50	0.00	94.50
Administrative and Other Services	27.00	0.00	27.00	27.00	0.00	27.00
<b>TOTAL</b>	<b>715.50</b>	<b>0.00</b>	<b>715.50</b>	<b>715.50</b>	<b>0.00</b>	<b>715.50</b>
<b>BUDGET BY PROGRAM</b>						
In Home Supportive Services	\$187,839,619	\$0	\$187,839,619	\$187,735,394	\$0	\$187,735,394
Edgemoor	\$27,663,584	\$0	\$27,663,584	\$27,928,728	\$0	\$27,928,728
Veterans Services	\$695,128	\$0	\$695,128	\$696,293	\$0	\$696,293
Public Administrator / Guardian	\$3,151,971	\$0	\$3,151,971	\$3,161,034	\$0	\$3,161,034
Senior Health and Social Services	\$12,719,412	\$0	\$12,719,412	\$11,706,264	\$0	\$11,706,264
Protective Services	\$8,744,633	\$0	\$8,744,633	\$9,130,689	\$0	\$9,130,689
Administrative and Other Services	\$4,468,571	\$0	\$4,468,571	\$4,355,269	\$0	\$4,355,269
<b>TOTAL</b>	<b>\$245,282,918</b>	<b>\$0</b>	<b>\$245,282,918</b>	<b>\$244,713,671</b>	<b>\$0</b>	<b>\$244,713,671</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$48,076,325	\$0	\$48,076,325	\$48,290,924	\$0	\$48,290,924
Services & Supplies	\$186,967,212	\$0	\$186,967,212	\$186,183,366	\$0	\$186,183,366
Other Charges	\$230,000	\$0	\$230,000	\$230,000	\$0	\$230,000
Capital Assets Equipment	\$26,757	\$0	\$26,757	\$26,757	\$0	\$26,757
Operating Transfers Out	\$9,982,624	\$0	\$9,982,624	\$9,982,624	\$0	\$9,982,624
<b>TOTAL</b>	<b>\$245,282,918</b>	<b>\$0</b>	<b>\$245,282,918</b>	<b>\$244,713,671</b>	<b>\$0</b>	<b>\$244,713,671</b>



## Health and Human Services Agency Changes

<b>Aging and Independence Services</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fines, Forfeitures & Penalties	\$175,200	\$0	\$175,200	\$175,200	\$0	\$175,200
Revenue From Use of Money & Property	\$179,437	\$0	\$179,437	\$179,437	\$0	\$179,437
Intergovernmental Revenues	\$167,810,586	\$0	\$167,810,586	\$166,933,373	\$0	\$166,933,373
Charges For Current Services	\$22,951,988	\$0	\$22,951,988	\$22,951,988	\$0	\$22,951,988
Miscellaneous Revenues	\$1,290,518	\$0	\$1,290,518	\$1,215,518	\$0	\$1,215,518
Other Financing Sources	\$42,152,285	\$0	\$42,152,285	\$42,152,285	\$0	\$42,152,285
General Revenue Allocation	\$10,722,904	\$0	\$10,722,904	\$11,105,870	\$0	\$11,105,870
<b>TOTAL</b>	\$245,282,918	\$0	\$245,282,918	\$244,713,671	\$0	\$244,713,671



## Health and Human Services Agency Changes

### Behavioral Health Services

#### Fiscal Year 2004-05

- Proposes the deletion of 1.00 staff year in Adult Mental Health Services due to a vacant position being deleted to align positions with available funding.
- Proposes the addition of \$1.1 million for contracted Alcohol & Drug Services due to an increase in the allocation from the State.

#### Fiscal Year 2005-06

- Proposes the deletion of 1.00 staff year in Adult Mental Health Services due to a vacant position being deleted to align positions with available funding.
- Proposes the addition of \$1.1 million for contracted Alcohol & Drug Services due to an increase in the allocation from the State.

Behavioral Health Services	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Alcohol and Other Drug Services	42.00	0.00	42.00	42.00	0.00	42.00
Adult Mental Health Services	401.75	(1.00)	400.75	401.75	(1.00)	400.75
Children's Mental Health Services	196.25	0.00	196.25	196.25	0.00	196.25
<b>TOTAL</b>	640.00	(1.00)	639.00	640.00	(1.00)	639.00
<b>BUDGET BY PROGRAM</b>						
Alcohol and Other Drug Services	\$46,793,478	\$1,102,104	\$47,895,582	\$44,826,285	\$1,102,104	\$45,928,389
Adult Mental Health Services	\$127,928,178	\$0	\$127,928,178	\$123,381,954	\$0	\$123,381,954
Children's Mental Health Services	\$85,395,572	\$0	\$85,395,572	\$84,439,508	\$0	\$84,439,508
<b>TOTAL</b>	\$260,117,228	\$1,102,104	\$261,219,332	\$252,647,747	\$1,102,104	\$253,749,851
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$50,156,153	\$0	\$50,156,153	\$49,900,536	\$0	\$49,900,536
Services & Supplies	\$207,661,013	\$1,102,104	\$208,763,117	\$200,449,274	\$1,102,104	\$201,551,378
Other Charges	\$2,333,369	\$0	\$2,333,369	\$2,331,244	\$0	\$2,331,244
Capital Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Transfer & Reimbursements	(\$33,307)	\$0	(\$33,307)	(\$33,307)	\$0	(\$33,307)
<b>TOTAL</b>	\$260,117,228	\$1,102,104	\$261,219,332	\$252,647,747	\$1,102,104	\$253,749,851





## Health and Human Services Agency Changes

<b>Behavioral Health Services</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenues	\$144,051,166	\$1,102,104	\$145,153,270	\$138,975,164	\$1,102,104	\$140,077,268
Charges For Current Services	\$973,751	\$0	\$973,751	\$723,751	\$0	\$723,751
Miscellaneous Revenues	\$5,024,050	\$0	\$5,024,050	\$4,095,000	\$0	\$4,095,000
Other Financing Sources	\$89,434,947	\$0	\$89,434,947	\$89,396,793	\$0	\$89,396,793
Fund Balance	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
General Revenue Allocation	\$18,633,314	\$0	\$18,633,314	\$19,457,039	\$0	\$19,457,039
<b>TOTAL</b>	\$260,117,228	\$1,102,104	\$261,219,332	\$252,647,747	\$1,102,104	\$253,749,851



## Health and Human Services Agency Changes

### Child Welfare Services

No changes from the CAO Proposed Operational Plan.

Child Welfare Services	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Child Welfare Services	486.00	0.00	486.00	486.00	0.00	486.00
Foster Care	123.00	0.00	123.00	123.00	0.00	123.00
Adoptions	137.00	0.00	137.00	137.00	0.00	137.00
<b>TOTAL</b>	<b>746.00</b>	<b>0.00</b>	<b>746.00</b>	<b>746.00</b>	<b>0.00</b>	<b>746.00</b>
<b>BUDGET BY PROGRAM</b>						
Child Welfare Services	\$56,222,155	\$0	\$56,222,155	\$53,964,015	\$0	\$53,964,015
Foster Care	\$162,145,483	\$0	\$162,145,483	\$162,485,986	\$0	\$162,485,986
Adoptions	\$11,900,592	\$0	\$11,900,592	\$12,358,952	\$0	\$12,358,952
<b>TOTAL</b>	<b>\$230,268,230</b>	<b>\$0</b>	<b>\$230,268,230</b>	<b>\$228,808,953</b>	<b>\$0</b>	<b>\$228,808,953</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$52,911,445	\$0	\$52,911,445	\$52,763,291	\$0	\$52,763,291
Services & Supplies	\$22,635,353	\$0	\$22,635,353	\$21,324,230	\$0	\$21,324,230
Other Charges	\$154,721,432	\$0	\$154,721,432	\$154,721,432	\$0	\$154,721,432
<b>TOTAL</b>	<b>\$230,268,230</b>	<b>\$0</b>	<b>\$230,268,230</b>	<b>\$228,808,953</b>	<b>\$0</b>	<b>\$228,808,953</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Revenue From Use of Money & Property	\$584,308	\$0	\$584,308	\$584,308	\$0	\$584,308
Intergovernmental Revenues	\$167,511,638	\$0	\$167,511,638	\$167,511,638	\$0	\$167,511,638
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	\$46,570,228	\$0	\$46,570,228	\$46,570,228	\$0	\$46,570,228
General Revenue Allocation	\$14,562,314	\$0	\$14,562,314	\$13,103,037	\$0	\$13,103,037
<b>TOTAL</b>	<b>\$230,268,230</b>	<b>\$0</b>	<b>\$230,268,230</b>	<b>\$228,808,953</b>	<b>\$0</b>	<b>\$228,808,953</b>



## Public Health Services

### Fiscal Year 2004-05

- Proposes the deletion of 3.00 staff years, all vacant positions, to align positions with available funding.
- Proposes a shift of \$0.01 million from Prevention Services to Infectious Disease Control and Surveillance as part of an administrative reorganization that will have no impact on services.

### Fiscal Year 2005-06

- Proposes the deletion of 3.00 staff years, all vacant positions, to align positions with available funding.
- Proposes a shift of \$0.01 million from Prevention Services to Infectious Disease Control and Surveillance as part of an administrative reorganization that will have no impact on services.

Public Health Services	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Administration and Other Services	42.50	0.00	42.50	42.50	0.00	42.50
Bioterrorism / EMS	39.50	(1.00)	38.50	39.50	(1.00)	38.50
Infectious Disease Control	126.70	(2.00)	124.70	126.70	(2.00)	124.70
Surveillance	94.50	0.00	94.50	94.50	0.00	94.50
Prevention Services	77.67	0.00	77.67	77.67	0.00	77.67
<b>TOTAL</b>	<b>380.87</b>	<b>(3.00)</b>	<b>377.87</b>	<b>380.87</b>	<b>(3.00)</b>	<b>377.87</b>
<b>BUDGET BY PROGRAM</b>						
Administration and Other Services	\$11,639,623	\$0	\$11,639,623	\$11,219,728	\$0	\$11,219,728
Bioterrorism / EMS	\$12,186,250	\$0	\$12,186,250	\$12,166,657	\$0	\$12,166,657
Infectious Disease Control	\$23,935,001	\$6,364	\$23,941,365	\$23,992,546	\$6,652	\$23,999,198
Surveillance	\$11,021,745	\$6,275	\$11,028,020	\$11,222,726	\$6,565	\$11,229,291
Prevention Services	\$14,584,133	(\$12,639)	\$14,571,494	\$14,950,034	(\$13,217)	\$14,936,817
Ambulance CSA's - Health & Human Services	\$4,747,658	\$0	\$4,747,658	\$5,153,014	\$0	\$5,153,014
<b>TOTAL</b>	<b>\$78,114,410</b>	<b>\$0</b>	<b>\$78,114,410</b>	<b>\$78,704,705</b>	<b>\$0</b>	<b>\$78,704,705</b>



## Health and Human Services Agency Changes

<b>Public Health Services</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$31,376,580	\$0	\$31,376,580	\$31,930,926	\$0	\$31,930,926
Services & Supplies	\$45,338,730	\$0	\$45,338,730	\$45,383,402	\$0	\$45,383,402
Other Charges	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Capital Assets Equipment	\$96,000	\$0	\$96,000	\$87,277	\$0	\$87,277
Expenditure Transfer & Reimbursements	(\$196,900)	\$0	(\$196,900)	(\$196,900)	\$0	(\$196,900)
<b>TOTAL</b>	\$78,114,410	\$0	\$78,114,410	\$78,704,705	\$0	\$78,704,705
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Taxes Current Property	\$915,675	\$0	\$915,675	\$1,024,104	\$0	\$1,024,104
Taxes Other Than Current Secured	\$17,206	\$0	\$17,206	\$17,524	\$0	\$17,524
Licenses Permits & Franchises	\$338,507	\$0	\$338,507	\$338,507	\$0	\$338,507
Fines, Forfeitures & Penalties	\$1,869,630	\$0	\$1,869,630	\$1,869,630	\$0	\$1,869,630
Revenue From Use of Money & Property	\$44,000	\$0	\$44,000	\$44,000	\$0	\$44,000
Intergovernmental Revenues	\$39,608,404	\$0	\$39,608,404	\$39,403,878	\$0	\$39,403,878
Charges For Current Services	\$7,769,876	\$0	\$7,769,876	\$8,073,527	\$0	\$8,073,527
Miscellaneous Revenues	\$834,938	\$0	\$834,938	\$844,619	\$0	\$844,619
Other Financing Sources	\$24,666,142	\$0	\$24,666,142	\$25,038,885	\$0	\$25,038,885
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue Allocation	\$2,050,032	\$0	\$2,050,032	\$2,050,031	\$0	\$2,050,031
<b>TOTAL</b>	\$78,114,410	\$0	\$78,114,410	\$78,704,705	\$0	\$78,704,705



## Administrative Support

No changes from the CAO Proposed Operational Plan.

Administrative Support	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Agency Executive Office	19.50	0.00	19.50	19.50	0.00	19.50
Agency Contract Support	22.00	0.00	22.00	22.00	0.00	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
Information Technology	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	26.00	0.00	26.00	26.00	0.00	26.00
<b>TOTAL</b>	<b>341.50</b>	<b>0.00</b>	<b>341.50</b>	<b>341.50</b>	<b>0.00</b>	<b>341.50</b>
<b>BUDGET BY PROGRAM</b>						
Agency Executive Office	\$10,518,570	\$0	\$10,518,570	\$6,267,802	\$0	\$6,267,802
Agency Contract Support	\$2,403,372	\$0	\$2,403,372	\$2,420,254	\$0	\$2,420,254
Financial Services Division	\$23,384,494	\$0	\$23,384,494	\$23,489,754	\$0	\$23,489,754
Human Resources	\$5,642,042	\$0	\$5,642,042	\$5,681,461	\$0	\$5,681,461
Information Technology	\$15,604,860	\$0	\$15,604,860	\$16,937,662	\$0	\$16,937,662
Proposition 10	\$1,268,538	\$0	\$1,268,538	\$1,311,796	\$0	\$1,311,796
Strategy and Planning Division	\$5,243,239	\$0	\$5,243,239	\$5,265,333	\$0	\$5,265,333
<b>TOTAL</b>	<b>\$64,065,115</b>	<b>\$0</b>	<b>\$64,065,115</b>	<b>\$61,374,062</b>	<b>\$0</b>	<b>\$61,374,062</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$26,316,686	\$0	\$26,316,686	\$27,043,151	\$0	\$27,043,151
Services & Supplies	\$35,123,049	\$0	\$35,123,049	\$31,705,531	\$0	\$31,705,531
Other Charges	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Capital Assets Equipment	\$120,380	\$0	\$120,380	\$120,380	\$0	\$120,380
Management Reserves	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
<b>TOTAL</b>	<b>\$64,065,115</b>	<b>\$0</b>	<b>\$64,065,115</b>	<b>\$61,374,062</b>	<b>\$0</b>	<b>\$61,374,062</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenues	\$40,961,273	\$0	\$40,961,273	\$37,980,513	\$0	\$37,980,513
Charges For Current Services	\$676,663	\$0	\$676,663	\$676,663	\$0	\$676,663
Miscellaneous Revenues	\$540,223	\$0	\$540,223	\$540,223	\$0	\$540,223
Other Financing Sources	\$23,262,170	\$0	\$23,262,170	\$24,583,992	\$0	\$24,583,992
Fund Balance	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
General Revenue Allocation	(\$3,875,214)	\$0	(\$3,875,214)	(\$4,907,329)	\$0	(\$4,907,329)
<b>TOTAL</b>	<b>\$64,065,115</b>	<b>\$0</b>	<b>\$64,065,115</b>	<b>\$61,374,062</b>	<b>\$0</b>	<b>\$61,374,062</b>

