

# Health and Human Services Agency Changes



## Health and Human Services Agency Summary

### Staffing by Department

The Health and Human Services Agency staffing level in the revised Proposed Operational Plan is 5,663.00 staff years for both Fiscal Year 2007-08 and Fiscal Year 2008-09. This total is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 110.08 staff years (2.0%) over the Fiscal Year 2006-07 Adopted Operational Plan.

### Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$1.7 billion for both Fiscal Year 2007-2008 and Fiscal Year 2008-09. This is an increase of \$0.8 million (0.05%) from the expenditures included in the CAO Proposed Operational Plan, for a total increase of \$98.3 million (6.1%) from the Fiscal Year 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- \$0.16 million increase in Regional Operations due to a one-time grant from the State Indian Gaming Special Distribution Fund for a collaborative effort with the three tribal Indian Child Welfare programs representing the 18 tribes within San Diego County to deliver culturally appropriate and relevant services to Native American families and children in crisis.
- \$0.67 million increase in Public Health Services due to a renewal of a three-year revenue agreement with the State for HIV/AIDS prevention, education, counseling, and treatment services to reduce the transmission of HIV/AIDS in San Diego County.



## Health and Human Services Agency Changes

### Staffing by Department

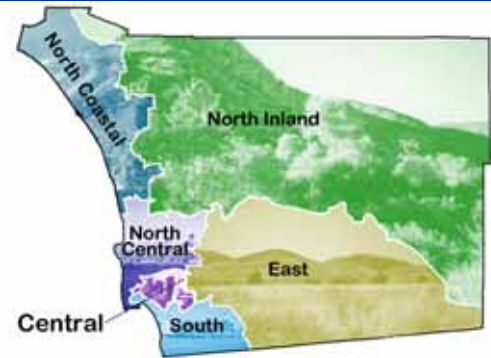
	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Operations	2,658.25	0.00	2,658.25	2,658.25	0.00	2,658.25
Strategic Planning & Operational Support	223.50	0.00	223.50	223.50	0.00	223.50
Aging and Independence Services	322.50	0.00	322.50	322.50	0.00	322.50
Behavioral Health Services	903.50	0.00	903.50	903.50	0.00	903.50
Child Welfare Services	819.00	0.00	819.00	819.00	0.00	819.00
Public Health Services	374.25	0.00	374.25	374.25	0.00	374.25
Public Administrator / Public Guardian	36.00	0.00	36.00	36.00	0.00	36.00
Administrative Support	326.00	0.00	326.00	326.00	0.00	326.00
<b>Total</b>	<b>5,663.00</b>	<b>0.00</b>	<b>5,663.00</b>	<b>5,663.00</b>	<b>0.00</b>	<b>5,663.00</b>

### Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Operations	\$460,434,318	\$160,000	\$460,594,318	\$462,795,336	\$0	\$462,795,336
Strategic Planning & Operational Support	149,916,426	0	149,916,426	150,508,563	0	150,508,563
Aging and Independence Services	280,320,071	0	280,320,071	302,920,585	0	302,920,585
Behavioral Health Services	372,698,911	0	372,698,911	377,407,869	0	377,407,869
Child Welfare Services	256,143,446	0	256,143,446	257,775,138	0	257,775,138
Public Health Services	84,566,108	673,250	85,239,358	84,374,233	673,250	85,047,483
Public Administrator / Public Guardian	4,345,064	0	4,345,064	4,345,064	0	4,345,064
Administrative Support	75,351,499	0	75,351,499	61,996,954	0	61,996,954
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
<b>Total</b>	<b>\$1,711,275,843</b>	<b>\$833,250</b>	<b>\$1,712,109,093</b>	<b>\$1,729,623,742</b>	<b>\$673,250</b>	<b>\$1,730,296,992</b>

## Regional Operations

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### Fiscal Year 2007-08

- Proposes an increase of \$0.2 million in appropriations and revenue for a collaborative effort with the three tribal Indian Child Welfare programs representing the 18 tribes within San Diego County to deliver culturally appropriate and relevant services to Native American families and children in crisis. The funding source is the State Indian Gaming Special Distribution Fund. There is no impact in use of General Purpose Revenue and no additional staff years.

### Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

## Health and Human Services Agency Changes



### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Self Suffic Elig	1,053.00	0.00	1,053.00	1,053.00	0.00	1,053.00
Regional Child Welfare Svcs	673.50	0.00	673.50	673.50	0.00	673.50
Central Region	227.00	0.00	227.00	227.00	0.00	227.00
East Region	198.50	0.00	198.50	198.50	0.00	198.50
North Central Region	263.75	0.00	263.75	263.75	0.00	263.75
North Coastal Region	88.00	0.00	88.00	88.00	0.00	88.00
North Inland Region	70.00	0.00	70.00	70.00	0.00	70.00
South Region	84.50	0.00	84.50	84.50	0.00	84.50
Total	2,658.25	0.00	2,658.25	2,658.25	0.00	2,658.25

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Regional Self Suffic Elig	\$71,510,835	\$0	\$71,510,835	\$73,244,911	\$0	\$73,244,911
Regional Child Welfare Svcs	56,884,688	0	56,884,688	56,863,241	0	56,863,241
Central Region	86,245,564	0	86,245,564	86,379,949	0	86,379,949
East Region	91,980,865	0	91,980,865	92,114,616	0	92,114,616
North Central Region	51,343,083	0	51,343,083	50,726,522	0	50,726,522
North Coastal Region	23,960,640	0	23,960,640	24,279,806	0	24,279,806
North Inland Region	26,918,880	160,000	27,078,880	27,230,889	0	27,230,889
South Region	51,589,763	0	51,589,763	51,955,402	0	51,955,402
Total	\$460,434,318	\$160,000	\$460,594,318	\$462,795,336	\$0	\$462,795,336



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$197,716,137	\$0	\$197,716,137	\$201,242,075	\$0	\$201,242,075
Services & Supplies	38,352,365	160,000	38,512,365	38,687,445	0	38,687,445
Other Charges	224,365,816	0	224,365,816	222,865,816	0	222,865,816
<b>Total</b>	<b>\$460,434,318</b>	<b>\$160,000</b>	<b>\$460,594,318</b>	<b>\$462,795,336</b>	<b>\$0</b>	<b>\$462,795,336</b>

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$834,238	\$0	\$834,238	\$854,062	\$0	\$854,062
Fines, Forfeitures & Penalties	50,000	0	50,000	50,000	0	50,000
Intergovernmental Revenues	422,639,657	160,000	422,799,657	426,359,717	0	426,359,717
Charges For Current Services	1,685,208	0	1,685,208	1,685,208	0	1,685,208
Miscellaneous Revenues	1,477,470	0	1,477,470	1,477,470	0	1,477,470
Fund Balance	1,500,000	0	1,500,000	0	0	0
General Revenue Allocation	32,247,745	0	32,247,745	32,368,879	0	32,368,879
<b>Total</b>	<b>\$460,434,318</b>	<b>\$160,000</b>	<b>\$460,594,318</b>	<b>\$462,795,336</b>	<b>\$0</b>	<b>\$462,795,336</b>

## Strategic Planning & Operational Support



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	87.00	0.00	87.00	87.00	0.00	87.00
County Medical Services	35.00	0.00	35.00	35.00	0.00	35.00
Self Sufficiency Services and Support	101.50	0.00	101.50	101.50	0.00	101.50
<b>Total</b>	<b>223.50</b>	<b>0.00</b>	<b>223.50</b>	<b>223.50</b>	<b>0.00</b>	<b>223.50</b>

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration	\$30,212,386	\$0	\$30,212,386	\$30,616,548	\$0	\$30,616,548
County Medical Services	95,422,017	0	95,422,017	95,346,886	0	95,346,886
Child Care Planning Council	1,112,823	0	1,112,823	1,113,247	0	1,113,247
Self Sufficiency Services and Support	23,169,200	0	23,169,200	23,431,882	0	23,431,882
<b>Total</b>	<b>\$149,916,426</b>	<b>\$0</b>	<b>\$149,916,426</b>	<b>\$150,508,563</b>	<b>\$0</b>	<b>\$150,508,563</b>

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$17,978,289	\$0	\$17,978,289	\$18,817,902	\$0	\$18,817,902
Services & Supplies	131,938,137	0	131,938,137	131,690,661	0	131,690,661
<b>Total</b>	<b>\$149,916,426</b>	<b>\$0</b>	<b>\$149,916,426</b>	<b>\$150,508,563</b>	<b>\$0</b>	<b>\$150,508,563</b>



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$2,707,019	\$0	\$2,707,019	\$2,707,019	\$0	\$2,707,019
Intergovernmental Revenues	108,758,589	0	108,758,589	111,300,726	0	111,300,726
Charges For Current Services	6,858,469	0	6,858,469	6,858,469	0	6,858,469
Miscellaneous Revenues	1,042,349	0	1,042,349	1,042,349	0	1,042,349
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
Fund Balance	1,950,000	0	1,950,000	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$149,916,426	\$0	\$149,916,426	\$150,508,563	\$0	\$150,508,563

## Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
In-Home Supportive Services	156.00	0.00	156.00	156.00	0.00	156.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	49.00	0.00	49.00	49.00	0.00	49.00
Protective Services	86.50	0.00	86.50	86.50	0.00	86.50
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total</b>	<b>322.50</b>	<b>0.00</b>	<b>322.50</b>	<b>322.50</b>	<b>0.00</b>	<b>322.50</b>

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
In-Home Supportive Services	\$251,438,729	\$0	\$251,438,729	\$274,039,643	\$0	\$274,039,643
Veterans Services	838,474	0	838,474	839,879	0	839,879
Senior Health and Social Services	13,930,369	0	13,930,369	13,930,369	0	13,930,369
Protective Services	9,743,613	0	9,743,613	9,747,410	0	9,747,410
Administrative and Other Services	4,368,886	0	4,368,886	4,363,284	0	4,363,284
<b>Total</b>	<b>\$280,320,071</b>	<b>\$0</b>	<b>\$280,320,071</b>	<b>\$302,920,585</b>	<b>\$0</b>	<b>\$302,920,585</b>





Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$26,514,308	\$0	\$26,514,308	\$27,080,664	\$0	\$27,080,664
Services & Supplies	239,819,826	0	239,819,826	261,853,984	0	261,853,984
Other Charges	5,000	0	5,000	5,000	0	5,000
Capital Assets Equipment	181,757	0	181,757	181,757	0	181,757
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
Total	\$280,320,071	\$0	\$280,320,071	\$302,920,585	\$0	\$302,920,585

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$185,660	\$0	\$185,660	\$185,660	\$0	\$185,660
Intergovernmental Revenues	271,670,557	0	271,670,557	294,344,595	0	294,344,595
Miscellaneous Revenues	139,106	0	139,106	65,582	0	65,582
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
General Revenue Allocation	8,224,748	0	8,224,748	8,224,748	0	8,224,748
Total	\$280,320,071	\$0	\$280,320,071	\$302,920,585	\$0	\$302,920,585

## Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Alcohol and Other Drug Services	40.00	0.00	40.00	40.00	0.00	40.00
Mental Health Services	341.50	0.00	341.50	341.50	0.00	341.50
Inpatient Health Services	509.00	0.00	509.00	509.00	0.00	509.00
Behavioral Health Svcs Administration	13.00	0.00	13.00	13.00	0.00	13.00
Total	903.50	0.00	903.50	903.50	0.00	903.50

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Alcohol and Other Drug Services	\$46,225,031	\$0	\$46,225,031	\$42,391,502	\$0	\$42,391,502
Mental Health Services	270,030,447	0	270,030,447	278,250,655	0	278,250,655
Inpatient Health Services	53,671,291	0	53,671,291	53,758,055	0	53,758,055
Behavioral Health Svcs Administration	2,772,142	0	2,772,142	3,007,657	0	3,007,657
Total	\$372,698,911	\$0	\$372,698,911	\$377,407,869	\$0	\$377,407,869



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$80,290,581	\$0	\$80,290,581	\$79,789,814	\$0	\$79,789,814
Services & Supplies	289,699,732	0	289,699,732	294,909,457	0	294,909,457
Other Charges	2,518,779	0	2,518,779	2,518,779	0	2,518,779
Capital Assets Equipment	208,449	0	208,449	208,449	0	208,449
Expenditure Transfer & Reimbursements	(18,630)	0	(18,630)	(18,630)	0	(18,630)
Total	\$372,698,911	\$0	\$372,698,911	\$377,407,869	\$0	\$377,407,869

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$320,286,655	\$0	\$320,286,655	\$325,741,533	\$0	\$325,741,533
Charges For Current Services	26,650,706	0	26,650,706	26,050,706	0	26,050,706
Miscellaneous Revenues	6,215,779	0	6,215,779	6,165,859	0	6,165,859
Other Financing Sources	6,096,000	0	6,096,000	6,000,000	0	6,000,000
General Revenue Allocation	13,449,771	0	13,449,771	13,449,771	0	13,449,771
Total	\$372,698,911	\$0	\$372,698,911	\$377,407,869	\$0	\$377,407,869

## Child Welfare Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Child Welfare Services	539.00	0.00	539.00	539.00	0.00	539.00
Foster Care	114.00	0.00	114.00	114.00	0.00	114.00
Adoptions	166.00	0.00	166.00	166.00	0.00	166.00
Total	819.00	0.00	819.00	819.00	0.00	819.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Child Welfare Services	\$64,660,995	\$0	\$64,660,995	\$65,839,747	\$0	\$65,839,747
Foster Care	175,608,886	0	175,608,886	175,774,776	0	175,774,776
Adoptions	15,873,565	0	15,873,565	16,160,615	0	16,160,615
Total	\$256,143,446	\$0	\$256,143,446	\$257,775,138	\$0	\$257,775,138

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$64,152,924	\$0	\$64,152,924	\$65,474,713	\$0	\$65,474,713
Services & Supplies	24,188,348	0	24,188,348	24,498,251	0	24,498,251
Other Charges	167,802,174	0	167,802,174	167,802,174	0	167,802,174
Total	\$256,143,446	\$0	\$256,143,446	\$257,775,138	\$0	\$257,775,138



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$584,308	\$0	\$584,308	\$584,308	\$0	\$584,308
Intergovernmental Revenues	245,230,567	0	245,230,567	247,012,259	0	247,012,259
Charges For Current Services	284,270	0	284,270	284,270	0	284,270
Miscellaneous Revenues	295,472	0	295,472	145,472	0	145,472
General Revenue Allocation	9,748,829	0	9,748,829	9,748,829	0	9,748,829
Total	\$256,143,446	\$0	\$256,143,446	\$257,775,138	\$0	\$257,775,138

## Public Health Services



### Fiscal Year 2007-08

- Proposes an increase of \$0.7 million in appropriations and revenue for HIV/AIDS prevention, education, counseling, and treatment services to reduce the transmission of HIV/AIDS in San Diego County. The funding source is State AIDS Master Grant. There is no impact in use of General Purpose Revenue and no additional staff years.

### Fiscal Year 2008-09

- Proposes an increase of \$0.7 million in appropriations and revenue due to a renewal of a three-year revenue agreement with the State for the purposes stated above.

#### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration and Other Services	30.50	0.00	30.50	30.50	0.00	30.50
Bioterrorism / EMS	56.00	0.00	56.00	56.00	0.00	56.00
Infectious Disease Control	122.25	0.00	122.25	122.25	0.00	122.25
Surveillance	95.00	0.00	95.00	95.00	0.00	95.00
Prevention Services	70.50	0.00	70.50	70.50	0.00	70.50
<b>Total</b>	<b>374.25</b>	<b>0.00</b>	<b>374.25</b>	<b>374.25</b>	<b>0.00</b>	<b>374.25</b>

#### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Administration and Other Services	\$11,573,186	\$0	\$11,573,186	\$11,617,033	\$0	\$11,617,033
Bioterrorism / EMS	13,199,344	0	13,199,344	13,107,962	0	13,107,962
Infectious Disease Control	24,605,283	673,250	25,278,533	24,463,911	673,250	25,137,161
Surveillance	11,437,217	0	11,437,217	11,429,103	0	11,429,103
Prevention Services	16,470,738	0	16,470,738	16,475,884	0	16,475,884
Ambulance CSA's - Health & Human Services	7,280,340	0	7,280,340	7,280,340	0	7,280,340
<b>Total</b>	<b>\$84,566,108</b>	<b>\$673,250</b>	<b>\$85,239,358</b>	<b>\$84,374,233</b>	<b>\$673,250</b>	<b>\$85,047,483</b>



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$35,172,582	\$0	\$35,172,582	\$35,123,551	\$0	\$35,123,551
Services & Supplies	49,249,561	673,250	49,922,811	49,494,367	673,250	50,167,617
Other Charges	400,000	0	400,000	400,000	0	400,000
Capital Assets Equipment	219,000	0	219,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(475,035)	0	(475,035)	(712,685)	0	(712,685)
<b>Total</b>	<b>\$84,566,108</b>	<b>\$673,250</b>	<b>\$85,239,358</b>	<b>\$84,374,233</b>	<b>\$673,250</b>	<b>\$85,047,483</b>

### Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$1,490,250	\$0	\$1,490,250	\$1,490,250	\$0	\$1,490,250
Taxes Other Than Current Secured	42,390	0	42,390	42,390	0	42,390
Licenses Permits & Franchises	182,557	0	182,557	182,557	0	182,557
Fines, Forfeitures & Penalties	1,533,305	0	1,533,305	1,527,331	0	1,527,331
Revenue From Use of Money & Property	120,000	0	120,000	120,000	0	120,000
Intergovernmental Revenues	71,487,135	673,250	72,160,385	71,321,234	673,250	71,994,484
Charges For Current Services	6,038,664	0	6,038,664	6,048,664	0	6,048,664
Miscellaneous Revenues	771,776	0	771,776	741,776	0	741,776
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
General Revenue Allocation	2,400,031	0	2,400,031	2,400,031	0	2,400,031
<b>Total</b>	<b>\$84,566,108</b>	<b>\$673,250</b>	<b>\$85,239,358</b>	<b>\$84,374,233</b>	<b>\$673,250</b>	<b>\$85,047,483</b>

## Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Administrator/ Guardian	36.00	0.00	36.00	36.00	0.00	36.00
Total	36.00	0.00	36.00	36.00	0.00	36.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Administrator/ Guardian	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064
Total	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064

### Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$3,381,598	\$0	\$3,381,598	\$3,366,926	\$0	\$3,366,926
Services & Supplies	763,466	0	763,466	778,138	0	778,138
Other Charges	200,000	0	200,000	200,000	0	200,000
Total	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064





Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$195,336	\$0	\$195,336	\$195,336	\$0	\$195,336
Intergovernmental Revenues	43,985	0	43,985	43,985	0	43,985
Charges For Current Services	1,368,100	0	1,368,100	1,368,100	0	1,368,100
Miscellaneous Revenues	57,242	0	57,242	57,242	0	57,242
General Revenue Allocation	2,680,401	0	2,680,401	2,680,401	0	2,680,401
Total	\$4,345,064	\$0	\$4,345,064	\$4,345,064	\$0	\$4,345,064

## Administrative Support



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agency Executive Office	29.00	0.00	29.00	29.00	0.00	29.00
Agency Contract Support	20.00	0.00	20.00	20.00	0.00	20.00
Financial Services Division	186.00	0.00	186.00	186.00	0.00	186.00
Human Resources	62.00	0.00	62.00	62.00	0.00	62.00
Management Support	10.00	0.00	10.00	10.00	0.00	10.00
Proposition 10	19.00	0.00	19.00	19.00	0.00	19.00
Total	326.00	0.00	326.00	326.00	0.00	326.00

### Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agency Executive Office	\$17,589,650	\$0	\$17,589,650	\$10,658,855	\$0	\$10,658,855
Agency Contract Support	3,428,238	0	3,428,238	3,428,098	0	3,428,098
Financial Services Division	34,054,352	0	34,054,352	27,710,303	0	27,710,303
Human Resources	6,513,630	0	6,513,630	6,319,123	0	6,319,123
Management Support	11,809,658	0	11,809,658	11,817,431	0	11,817,431
Proposition 10	1,955,971	0	1,955,971	2,063,144	0	2,063,144
Total	\$75,351,499	\$0	\$75,351,499	\$61,996,954	\$0	\$61,996,954



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$26,756,311	\$0	\$26,756,311	\$26,822,728	\$0	\$26,822,728
Services & Supplies	36,995,188	0	36,995,188	30,074,226	0	30,074,226
Capital Assets Equipment	6,600,000	0	6,600,000	100,000	0	100,000
Management Reserves	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total	\$75,351,499	\$0	\$75,351,499	\$61,996,954	\$0	\$61,996,954

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$57,268,825	\$0	\$57,268,825	\$56,578,241	\$0	\$56,578,241
Charges For Current Services	2,272,861	0	2,272,861	2,380,034	0	2,380,034
Miscellaneous Revenues	496,338	0	496,338	496,338	0	496,338
Fund Balance	17,650,000	0	17,650,000	5,000,000	0	5,000,000
General Revenue Allocation	(2,336,525)	0	(2,336,525)	(2,457,659)	0	(2,457,659)
Total	\$75,351,499	\$0	\$75,351,499	\$61,996,954	\$0	\$61,996,954

