

## Health and Human Services Agency Changes

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

The Health and Human Services Agency staffing level in the revised Proposed Operational Plan is 5,677.50 staff years for Fiscal Year 2008-09 and 5,632.00 for Fiscal Year 2009-10. This is an increase of 2.00 staff years (0.04%) from the CAO Proposed Operational Plan and a proposed increase of 14.50 staff years or 0.26% from the Fiscal Year 2007-08 Adopted Operational Plan.

The significant proposed change for Fiscal Year 2008-09 from the CAO Proposed Operational Plan is:

- The addition of 2.00 staff years as approved by the Board of Supervisors on May 13, 2008 (14). These positions will be used to handle increased workload resulting from the revised County Medical Services eligibility requirements. No additional appropriations are necessary.

### Health and Human Services Agency Summary: Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$1.8 billion for Fiscal Year 2008-09 and \$1.8 billion for Fiscal Year 2009-10. There is no change in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$85.5 million or 5.0% from the Fiscal Year 2007-08 Adopted Operational Plan.



## Health and Human Services Agency Changes

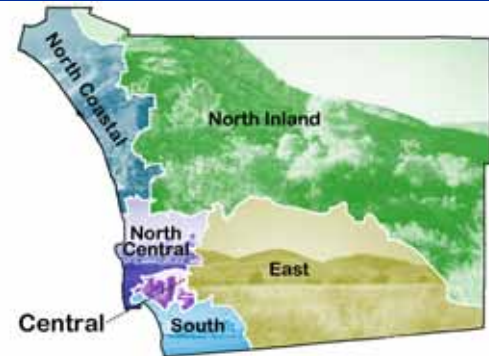
### Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Operations	2,656.25	0.00	2,656.25	2,656.25	0.00	2,656.25
Strategic Planning & Operational Support	229.00	2.00	231.00	229.00	2.00	231.00
Aging and Independence Services	323.50	0.00	323.50	323.50	0.00	323.50
Behavioral Health Services	916.00	0.00	916.00	870.50	0.00	870.50
Child Welfare Services	807.00	0.00	807.00	807.00	0.00	807.00
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	333.50	0.00	333.50	333.50	0.00	333.50
<b>Total</b>	<b>5,675.50</b>	<b>2.00</b>	<b>5,677.50</b>	<b>5,630.00</b>	<b>2.00</b>	<b>5,632.00</b>

### Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Operations	\$ 465,738,686	\$ 0	\$ 465,738,686	\$ 475,020,688	\$ 0	\$ 475,020,688
Strategic Planning & Operational Support	149,427,300	0	149,427,300	148,434,470	0	148,434,470
Aging and Independence Services	304,027,413	0	304,027,413	328,213,711	0	328,213,711
Behavioral Health Services	400,600,805	0	400,600,805	399,844,362	0	399,844,362
Child Welfare Services	264,356,319	0	264,356,319	266,783,389	0	266,783,389
Public Health Services	82,993,768	0	82,993,768	84,451,323	0	84,451,323
Public Administrator / Public Guardian	4,402,137	0	4,402,137	4,402,137	0	4,402,137
Administrative Support	98,606,549	0	98,606,549	66,928,815	0	66,928,815
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
<b>Total</b>	<b>\$ 1,797,652,977</b>	<b>\$ 0</b>	<b>\$ 1,797,652,977</b>	<b>\$ 1,801,578,895</b>	<b>\$ 0</b>	<b>\$ 1,801,578,895</b>

## Regional Operations



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Self Suffic Elig	1,062.00	0.00	1,062.00	1,062.00	0.00	1,062.00
Regional Child Welfare Svcs	670.50	0.00	670.50	670.50	0.00	670.50
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	255.75	0.00	255.75	255.75	0.00	255.75
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	2,656.25	0.00	2,656.25	2,656.25	0.00	2,656.25

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Regional Self Suffic Elig	\$ 73,606,122	\$ 0	\$ 73,606,122	\$ 76,955,119	\$ 0	\$ 76,955,119
Regional Child Welfare Svcs	57,487,493	0	57,487,493	60,169,306	0	60,169,306
Central Region	87,055,169	0	87,055,169	87,803,498	0	87,803,498
East Region	93,788,009	0	93,788,009	94,462,327	0	94,462,327
North Central Region	50,179,062	0	50,179,062	51,129,962	0	51,129,962
North Coastal Region	24,074,652	0	24,074,652	24,405,774	0	24,405,774
North Inland Region	27,329,661	0	27,329,661	27,541,058	0	27,541,058
South Region	52,218,518	0	52,218,518	52,553,644	0	52,553,644
Total	\$ 465,738,686	\$ 0	\$ 465,738,686	\$ 475,020,688	\$ 0	\$ 475,020,688



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 201,732,428	\$ 0	\$ 201,732,428	\$ 210,687,341	\$ 0	\$ 210,687,341
Services & Supplies	39,640,963	0	39,640,963	39,968,052	0	39,968,052
Other Charges	224,365,295	0	224,365,295	224,365,295	0	224,365,295
<b>Total</b>	<b>\$ 465,738,686</b>	<b>\$ 0</b>	<b>\$ 465,738,686</b>	<b>\$ 475,020,688</b>	<b>\$ 0</b>	<b>\$ 475,020,688</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 820,845	\$ 0	\$ 820,845	\$ 824,783	\$ 0	\$ 824,783
Fines, Forfeitures & Penalties	50,000	0	50,000	50,000	0	50,000
Revenue From Use of Money & Property	303,528	0	303,528	311,113	0	311,113
Intergovernmental Revenues	434,794,449	0	434,794,449	437,695,258	0	437,695,258
Charges For Current Services	1,889,480	0	1,889,480	1,889,480	0	1,889,480
Miscellaneous Revenues	1,466,361	0	1,466,361	1,466,361	0	1,466,361
Reserve/Designation Decreases	0	0	0	6,388,966	0	6,388,966
General Revenue Allocation	26,414,023	0	26,414,023	26,394,727	0	26,394,727
<b>Total</b>	<b>\$ 465,738,686</b>	<b>\$ 0</b>	<b>\$ 465,738,686</b>	<b>\$ 475,020,688</b>	<b>\$ 0</b>	<b>\$ 475,020,688</b>

## Strategic Planning & Operational Support



### Fiscal Year 2008-09

#### Self Sufficiency Services and Support

- Proposes the addition of 2.00 staff years as approved by the Board of Supervisors on May 13, 2008 (14). These positions will be used to handle increased workload resulting from the revised County Medical Services eligibility requirements. No additional appropriations are necessary.

### Fiscal Year 2009-10

#### Self Sufficiency Services and Support

- Proposes the addition of 2.00 staff years for the purpose stated above in Fiscal Year 2008-09.

#### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration	86.00	0.00	86.00	86.00	0.00	86.00
Health Care Administration	36.00	0.00	36.00	36.00	0.00	36.00
Self Sufficiency Services and Support	107.00	2.00	109.00	107.00	2.00	109.00
Total	229.00	2.00	231.00	229.00	2.00	231.00

#### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration	\$ 26,684,895	\$ 0	\$ 26,684,895	\$ 27,397,698	\$ 0	\$ 27,397,698
Health Care Administration	97,540,120	0	97,540,120	95,878,593	0	95,878,593
Child Care Planning Council	1,113,810	0	1,113,810	1,113,810	0	1,113,810
Self Sufficiency Services and Support	24,088,475	0	24,088,475	24,044,369	0	24,044,369
Total	\$ 149,427,300	\$ 0	\$ 149,427,300	\$ 148,434,470	\$ 0	\$ 148,434,470



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 18,746,356	\$ 0	\$ 18,746,356	\$ 19,509,718	\$ 0	\$ 19,509,718
Services & Supplies	130,680,944	0	130,680,944	128,924,752	0	128,924,752
<b>Total</b>	<b>\$ 149,427,300</b>	<b>\$ 0</b>	<b>\$ 149,427,300</b>	<b>\$ 148,434,470</b>	<b>\$ 0</b>	<b>\$ 148,434,470</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Intergovernmental Revenues	107,417,266	0	107,417,266	108,296,803	0	108,296,803
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
Reserve/Designation Decreases	0	0	0	287,633	0	287,633
Use of Fund Balance	2,160,000	0	2,160,000	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
<b>Total</b>	<b>\$ 149,427,300</b>	<b>\$ 0</b>	<b>\$ 149,427,300</b>	<b>\$ 148,434,470</b>	<b>\$ 0</b>	<b>\$ 148,434,470</b>

## Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	48.00	0.00	48.00	48.00	0.00	48.00
Protective Services	88.50	0.00	88.50	88.50	0.00	88.50
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total</b>	<b>323.50</b>	<b>0.00</b>	<b>323.50</b>	<b>323.50</b>	<b>0.00</b>	<b>323.50</b>

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
In-Home Supportive Services	\$ 274,076,990	\$ 0	\$ 274,076,990	\$ 298,014,818	\$ 0	\$ 298,014,818
Veterans Services	856,343	0	856,343	857,393	0	857,393
Senior Health and Social Services	14,513,015	0	14,513,015	14,411,489	0	14,411,489
Protective Services	10,114,644	0	10,114,644	10,408,115	0	10,408,115
Administrative and Other Services	4,466,421	0	4,466,421	4,521,896	0	4,521,896
<b>Total</b>	<b>\$ 304,027,413</b>	<b>\$ 0</b>	<b>\$ 304,027,413</b>	<b>\$ 328,213,711</b>	<b>\$ 0</b>	<b>\$ 328,213,711</b>



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 27,682,544	\$ 0	\$ 27,682,544	\$ 28,588,589	\$ 0	\$ 28,588,589
Services & Supplies	262,358,932	0	262,358,932	285,639,185	0	285,639,185
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
<b>Total</b>	<b>\$ 304,027,413</b>	<b>\$ 0</b>	<b>\$ 304,027,413</b>	<b>\$ 328,213,711</b>	<b>\$ 0</b>	<b>\$ 328,213,711</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	294,835,641	0	294,835,641	318,216,598	0	318,216,598
Miscellaneous Revenues	65,582	0	65,582	65,582	0	65,582
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Reserve/Designation Decreases	0	0	0	906,045	0	906,045
Use of Fund Balance	120,000	0	120,000	0	0	0
General Revenue Allocation	8,720,530	0	8,720,530	8,739,826	0	8,739,826
<b>Total</b>	<b>\$ 304,027,413</b>	<b>\$ 0</b>	<b>\$ 304,027,413</b>	<b>\$ 328,213,711</b>	<b>\$ 0</b>	<b>\$ 328,213,711</b>



## Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Alcohol and Other Drug Services	35.00	0.00	35.00	35.00	0.00	35.00
Mental Health Services	325.50	0.00	325.50	325.50	0.00	325.50
Inpatient Health Services	520.00	0.00	520.00	474.50	0.00	474.50
Behavioral Health Svcs Administration	35.50	0.00	35.50	35.50	0.00	35.50
<b>Total</b>	<b>916.00</b>	<b>0.00</b>	<b>916.00</b>	<b>870.50</b>	<b>0.00</b>	<b>870.50</b>

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Alcohol and Other Drug Services	\$ 51,093,492	\$ 0	\$ 51,093,492	\$ 51,093,492	\$ 0	\$ 51,093,492
Mental Health Services	283,902,261	0	283,902,261	286,054,210	0	286,054,210
Inpatient Health Services	60,268,100	0	60,268,100	57,168,664	0	57,168,664
Behavioral Health Svcs Administration	5,336,952	0	5,336,952	5,527,996	0	5,527,996
<b>Total</b>	<b>\$ 400,600,805</b>	<b>\$ 0</b>	<b>\$ 400,600,805</b>	<b>\$ 399,844,362</b>	<b>\$ 0</b>	<b>\$ 399,844,362</b>

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 87,847,884	\$ 0	\$ 87,847,884	\$ 86,318,368	\$ 0	\$ 86,318,368
Services & Supplies	310,044,323	0	310,044,323	310,817,396	0	310,817,396
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)
<b>Total</b>	<b>\$ 400,600,805</b>	<b>\$ 0</b>	<b>\$ 400,600,805</b>	<b>\$ 399,844,362</b>	<b>\$ 0</b>	<b>\$ 399,844,362</b>

## Health and Human Services Agency Changes



### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 346,687,039	\$ 0	\$ 346,687,039	\$ 344,206,843	\$ 0	\$ 344,206,843
Charges For Current Services	26,446,814	0	26,446,814	28,808,919	0	28,808,919
Miscellaneous Revenues	5,917,181	0	5,917,181	5,917,181	0	5,917,181
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Reserve/Designation Decreases	0	0	0	1,461,648	0	1,461,648
Use of Fund Balance	2,100,000	0	2,100,000	0	0	0
General Revenue Allocation	13,449,771	0	13,449,771	13,449,771	0	13,449,771
<b>Total</b>	<b>\$ 400,600,805</b>	<b>\$ 0</b>	<b>\$ 400,600,805</b>	<b>\$ 399,844,362</b>	<b>\$ 0</b>	<b>\$ 399,844,362</b>

## Child Welfare Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Child Welfare Services	525.00	0.00	525.00	525.00	0.00	525.00
Foster Care	114.00	0.00	114.00	114.00	0.00	114.00
Adoptions	168.00	0.00	168.00	168.00	0.00	168.00
Total	807.00	0.00	807.00	807.00	0.00	807.00

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Child Welfare Services	\$ 72,146,375	\$ 0	\$ 72,146,375	\$ 73,635,194	\$ 0	\$ 73,635,194
Foster Care	175,884,232	0	175,884,232	176,216,019	0	176,216,019
Adoptions	16,325,712	0	16,325,712	16,932,176	0	16,932,176
Total	\$ 264,356,319	\$ 0	\$ 264,356,319	\$ 266,783,389	\$ 0	\$ 266,783,389

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 65,208,935	\$ 0	\$ 65,208,935	\$ 67,708,174	\$ 0	\$ 67,708,174
Services & Supplies	31,045,210	0	31,045,210	30,973,041	0	30,973,041
Other Charges	168,102,174	0	168,102,174	168,102,174	0	168,102,174
Total	\$ 264,356,319	\$ 0	\$ 264,356,319	\$ 266,783,389	\$ 0	\$ 266,783,389

## Health and Human Services Agency Changes



### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 687,506	\$ 0	\$ 687,506	\$ 687,506	\$ 0	\$ 687,506
Intergovernmental Revenues	252,883,379	0	252,883,379	252,883,379	0	252,883,379
Charges For Current Services	284,270	0	284,270	284,270	0	284,270
Miscellaneous Revenues	811,962	0	811,962	761,962	0	761,962
Reserve/Designation Decreases	0	0	0	2,627,070	0	2,627,070
Use of Fund Balance	150,000	0	150,000	0	0	0
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
<b>Total</b>	<b>\$ 264,356,319</b>	<b>\$ 0</b>	<b>\$ 264,356,319</b>	<b>\$ 266,783,389</b>	<b>\$ 0</b>	<b>\$ 266,783,389</b>

## Public Health Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration and Other Services	30.50	0.00	30.50	30.50	0.00	30.50
Bioterrorism / EMS	57.00	0.00	57.00	57.00	0.00	57.00
Infectious Disease Control	122.25	0.00	122.25	122.25	0.00	122.25
Surveillance	94.00	0.00	94.00	94.00	0.00	94.00
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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Administration and Other Services	\$ 5,494,386	\$ 0	\$ 5,494,386	\$ 5,583,166	\$ 0	\$ 5,583,166
Bioterrorism / EMS	14,766,687	0	14,766,687	15,014,918	0	15,014,918
Infectious Disease Control	27,634,501	0	27,634,501	27,829,137	0	27,829,137
Surveillance	12,012,178	0	12,012,178	12,334,578	0	12,334,578
Prevention Services	15,222,527	0	15,222,527	15,239,425	0	15,239,425
Ambulance CSA's - Health & Human Services	7,863,489	0	7,863,489	8,450,099	0	8,450,099
<b>Total</b>	<b>\$ 82,993,768</b>	<b>\$ 0</b>	<b>\$ 82,993,768</b>	<b>\$ 84,451,323</b>	<b>\$ 0</b>	<b>\$ 84,451,323</b>



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 36,309,165	\$ 0	\$ 36,309,165	\$ 37,830,486	\$ 0	\$ 37,830,486
Services & Supplies	46,210,903	0	46,210,903	46,347,137	0	46,347,137
Other Charges	400,000	0	400,000	400,000	0	400,000
Capital Assets Equipment	269,000	0	269,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
<b>Total</b>	<b>\$ 82,993,768</b>	<b>\$ 0</b>	<b>\$ 82,993,768</b>	<b>\$ 84,451,323</b>	<b>\$ 0</b>	<b>\$ 84,451,323</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 1,644,225	\$ 0	\$ 1,644,225	\$ 1,653,670	\$ 0	\$ 1,653,670
Taxes Other Than Current Secured	43,004	0	43,004	43,004	0	43,004
Licenses Permits & Franchises	182,557	0	182,557	182,557	0	182,557
Fines, Forfeitures & Penalties	2,267,388	0	2,267,388	2,267,388	0	2,267,388
Revenue From Use of Money & Property	148,100	0	148,100	156,150	0	156,150
Intergovernmental Revenues	70,001,726	0	70,001,726	71,578,678	0	71,578,678
Charges For Current Services	5,955,012	0	5,955,012	6,077,370	0	6,077,370
Miscellaneous Revenues	765,278	0	765,278	733,778	0	733,778
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Reserve/Designation Decreases	29,478	0	29,478	8,728	0	8,728
Use of Fund Balance	1,107,000	0	1,107,000	900,000	0	900,000
General Revenue Allocation	350,000	0	350,000	350,000	0	350,000
<b>Total</b>	<b>\$ 82,993,768</b>	<b>\$ 0</b>	<b>\$ 82,993,768</b>	<b>\$ 84,451,323</b>	<b>\$ 0</b>	<b>\$ 84,451,323</b>

## Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Public Administrator/ Guardian	\$ 4,402,137	\$ 0	\$ 4,402,137	\$ 4,402,137	\$ 0	\$ 4,402,137
Total	\$ 4,402,137	\$ 0	\$ 4,402,137	\$ 4,402,137	\$ 0	\$ 4,402,137

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 3,408,210	\$ 0	\$ 3,408,210	\$ 3,399,507	\$ 0	\$ 3,399,507
Services & Supplies	793,927	0	793,927	802,630	0	802,630
Other Charges	200,000	0	200,000	200,000	0	200,000
Total	\$ 4,402,137	\$ 0	\$ 4,402,137	\$ 4,402,137	\$ 0	\$ 4,402,137

## Health and Human Services Agency Changes



### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Revenue From Use of Money & Property	195,336	0	195,336	195,336	0	195,336
Intergovernmental Revenues	68,985	0	68,985	68,985	0	68,985
Charges For Current Services	1,368,100	0	1,368,100	1,368,100	0	1,368,100
Miscellaneous Revenues	22,242	0	22,242	22,242	0	22,242
General Revenue Allocation	2,737,474	0	2,737,474	2,737,474	0	2,737,474
<b>Total</b>	<b>\$ 4,402,137</b>	<b>\$ 0</b>	<b>\$ 4,402,137</b>	<b>\$ 4,402,137</b>	<b>\$ 0</b>	<b>\$ 4,402,137</b>



## Administrative Support



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 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	69.50	0.00	69.50	69.50	0.00	69.50
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	333.50	0.00	333.50	333.50	0.00	333.50

### Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Agency Executive Office	\$ 39,995,630	\$ 0	\$ 39,995,630	\$ 15,637,864	\$ 0	\$ 15,637,864
Agency Contract Support	3,734,401	0	3,734,401	3,816,982	0	3,816,982
Financial Services Division	36,974,374	0	36,974,374	29,350,075	0	29,350,075
Human Resources	6,930,985	0	6,930,985	7,143,920	0	7,143,920
Management Support	8,928,597	0	8,928,597	8,971,186	0	8,971,186
Proposition 10	2,042,562	0	2,042,562	2,008,788	0	2,008,788
Total	\$ 98,606,549	\$ 0	\$ 98,606,549	\$ 66,928,815	\$ 0	\$ 66,928,815

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 28,478,067	\$ 0	\$ 28,478,067	\$ 29,420,599	\$ 0	\$ 29,420,599
Services & Supplies	53,028,482	0	53,028,482	27,408,216	0	27,408,216
Capital Assets Equipment	2,100,000	0	2,100,000	100,000	0	100,000
Management Reserves	15,000,000	0	15,000,000	10,000,000	0	10,000,000
Total	\$ 98,606,549	\$ 0	\$ 98,606,549	\$ 66,928,815	\$ 0	\$ 66,928,815

## Health and Human Services Agency Changes



### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 56,320,422	\$ 0	\$ 56,320,422	\$ 53,905,092	\$ 0	\$ 53,905,092
Charges For Current Services	2,372,440	0	2,372,440	2,338,666	0	2,338,666
Miscellaneous Revenues	453,687	0	453,687	453,687	0	453,687
Reserve/Designation Decreases	0	0	0	231,370	0	231,370
Use of Fund Balance	39,460,000	0	39,460,000	10,000,000	0	10,000,000
<b>Total</b>	<b>\$ 98,606,549</b>	<b>\$ 0</b>	<b>\$ 98,606,549</b>	<b>\$ 66,928,815</b>	<b>\$ 0</b>	<b>\$ 66,928,815</b>