

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 5,482.00 staff years for Fiscal Year 2009-10 and 5,466.00 for Fiscal Year 2010-11. This is an increase of 5.00 staff years (0.1%) from the CAO Proposed Operational Plan and a proposed decrease of 195.50 staff years or -3.4% from the Fiscal Year 2008-09 Adopted Operational Plan.

The significant proposed change for Fiscal Year 2009-10 from the CAO Proposed Operational Plan includes:

- The addition of 5.00 staff years in Public Health Services for Fiscal Year 2009-10 due to increased laboratory and surveillance work related to the recent H1N1 flu outbreak that may extend through the fall and winter months. These positions are not included in Fiscal Year 2010-11 as the Agency is working towards using an outsourcing strategy in the future when needing to temporarily increase resources to address pandemic flu issues.

Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$1.9 billion for Fiscal Year 2009-10 and Fiscal Year 2010-11. This is an increase of \$13.1 million (0.7%) in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed increase of \$63.2 million or 3.5% over the Fiscal Year 2008-09 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2009-10 from the CAO Proposed Operational Plan include:

- \$6.6 million for the In-Home Supportive Services program (IHSS) due to a negotiated wage increase for Individual Providers who provide in-home assistance to low-income aged, blind and disabled individuals. This proposal is funded primarily with federal and State IHSS Personal Care revenue, as well as with the use of the County's Designated Realignment fund balance.
- \$5.4 million for the Central Region's Community Action Partnership for services to assist persons in becoming self-sufficient. American Recovery and Reinvestment Act of 2009 (ARRA) funds will be used to augment the Community Services Block Grant (CSBG) to preserve and create jobs, promote economic recovery, and to provide emergency food and housing to those most impacted by the recession.
- \$0.8 million for Public Health Services for salaries and benefits and contracted services for increased laboratory and surveillance work related to the recent H1N1 flu outbreak, and for pandemic flu outreach and education efforts. This increase is funded through an offsetting decrease of \$0.8 million in Administrative Support, from the emergency bioterrorism/pandemic reserve.
- \$0.6 million for Aging and Independence Services (AIS) for senior nutrition and employment services. Funding through ARRA will be used to provide meals to seniors in need of food; to provide congregate and home-delivered nutrition services; and to increase the number of seniors served by the Senior Community Employment Program.

- \$0.3 million for AIS for educational efforts and investigation of financial abuse of seniors and dependent adults. These augmented services are funded with Indian Gaming Special Distribution Funds.
- \$0.2 million for the North Inland Region for outreach, education and case management services for Native American families and children dealing with family issues including addictive behaviors, domestic violence, mentoring, crisis intervention and other services. These efforts are funded with Indian Gaming Special Distribution Funds.



Staffing by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Regional Operations	2,438.00	0.00	2,438.00	2,438.00	0.00	2,438.00
Strategic Planning & Operational Support	221.00	0.00	221.00	221.00	0.00	221.00
Aging and Independence Services	295.50	0.00	295.50	295.50	0.00	295.50
Behavioral Health Services	871.50	0.00	871.50	860.50	0.00	860.50
Child Welfare Services	808.50	0.00	808.50	808.50	0.00	808.50
Public Health Services	488.50	5.00	493.50	488.50	0.00	488.50
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	320.00	0.00	320.00	320.00	0.00	320.00
Total	5,477.00	5.00	5,482.00	5,466.00	0.00	5,466.00

Expenditures by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Regional Operations	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265
Strategic Planning & Operational Support	146,812,596	0	146,812,596	147,396,376	0	147,396,376
Aging and Independence Services	326,351,091	7,538,637	333,889,728	352,002,005	7,178,033	359,180,038
Behavioral Health Services	419,717,521	0	419,717,521	421,325,145	0	421,325,145
Child Welfare Services	265,041,881	0	265,041,881	267,051,769	0	267,051,769
Public Health Services	96,805,743	831,997	97,637,740	98,520,671	0	98,520,671
Public Administrator / Public Guardian	4,430,992	0	4,430,992	4,494,586	0	4,494,586
Administrative Support	91,621,357	(831,997)	90,789,360	75,245,070	0	75,245,070
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,847,819,778	\$ 13,065,102	\$1,860,884,880	\$1,869,546,887	\$ 7,178,033	\$1,876,724,920



Regional Operations



Fiscal Year 2009-10

Central Region - Community Action Partnership

- Proposes a one-time increase of \$5.4 million in services to assist persons who have incomes below the federal poverty line or are recipients of public welfare to become self-sufficient. The funding source is American Recovery and Reinvestment Act of 2009 (ARRA) funds which will be used to augment the Community Services Block Grant (CSBG) to preserve and create jobs, promote economic recovery, and to provide emergency food and housing to those most impacted by the recession.

North Inland Region

- Proposes a one-time increase of \$0.2 million for outreach, education and case management services for Native American families and children dealing with family issues including addictive behaviors, domestic violence, mentoring, crisis intervention and other services. This proposal is funded with Indian Gaming Special Distribution Funds.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Regional Self Suffic Elig	1,059.00	0.00	1,059.00	1,059.00	0.00	1,059.00
Regional Child Welfare Svcs	641.00	0.00	641.00	641.00	0.00	641.00
Central Region	226.00	0.00	226.00	226.00	0.00	226.00
East Region	191.50	0.00	191.50	191.50	0.00	191.50
North Central Region	89.00	0.00	89.00	89.00	0.00	89.00
North Coastal Region	84.00	0.00	84.00	84.00	0.00	84.00
North Inland Region	68.00	0.00	68.00	68.00	0.00	68.00
South Region	79.50	0.00	79.50	79.50	0.00	79.50
Total	2,438.00	0.00	2,438.00	2,438.00	0.00	2,438.00



Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Regional Self Suffic Elig	\$ 73,828,045	\$ 0	\$ 73,828,045	\$ 76,553,320	\$ 0	\$ 76,553,320
Regional Child Welfare Svcs	55,533,544	0	55,533,544	57,607,541	0	57,607,541
Central Region	94,955,950	5,366,465	100,322,415	95,519,681	0	95,519,681
East Region	103,346,096	0	103,346,096	103,711,077	0	103,711,077
North Central Region	30,965,524	0	30,965,524	31,141,116	0	31,141,116
North Coastal Region	25,740,322	0	25,740,322	25,969,002	0	25,969,002
North Inland Region	30,083,191	160,000	30,243,191	30,245,523	0	30,245,523
South Region	55,085,925	0	55,085,925	55,264,005	0	55,264,005
Total	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 182,367,959	\$ 0	\$ 182,367,959	\$ 188,840,627	\$ 0	\$ 188,840,627
Services & Supplies	36,582,681	5,526,465	42,109,146	36,582,681	0	36,582,681
Other Charges	250,587,957	0	250,587,957	250,587,957	0	250,587,957
Total	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 824,783	\$ 0	\$ 824,783	\$ 834,737	\$ 0	\$ 834,737
Fines, Forfeitures & Penalties	50,000	0	50,000	50,000	0	50,000
Revenue From Use of Money & Property	311,113	0	311,113	311,113	0	311,113
Intergovernmental Revenues	444,539,393	5,526,465	450,065,858	445,216,521	0	445,216,521
Charges For Current Services	1,874,145	0	1,874,145	1,874,145	0	1,874,145
Miscellaneous Revenues	1,444,176	0	1,444,176	1,444,176	0	1,444,176
Reserve/Designation Decreases	0	0	0	4,997,927	0	4,997,927
General Revenue Allocation	20,494,987	0	20,494,987	21,282,646	0	21,282,646
Total	\$ 469,538,597	\$ 5,526,465	\$ 475,065,062	\$ 476,011,265	\$ 0	\$ 476,011,265



Strategic Planning & Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Administration	78.00	0.00	78.00	78.00	0.00	78.00
Health Care Administration	35.00	0.00	35.00	35.00	0.00	35.00
Self Sufficiency Services and Support	108.00	0.00	108.00	108.00	0.00	108.00
Total	221.00	0.00	221.00	221.00	0.00	221.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Administration	\$ 26,058,093	\$ 0	\$ 26,058,093	\$ 26,312,661	\$ 0	\$ 26,312,661
Health Care Administration	95,747,432	0	95,747,432	95,831,490	0	95,831,490
Child Care Planning Council	1,113,810	0	1,113,810	1,113,810	0	1,113,810
Self Sufficiency Services and Support	23,893,261	0	23,893,261	24,138,415	0	24,138,415
Total	\$ 146,812,596	\$ 0	\$ 146,812,596	\$ 147,396,376	\$ 0	\$ 147,396,376

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 18,181,205	\$ 0	\$ 18,181,205	\$ 18,764,985	\$ 0	\$ 18,764,985
Services & Supplies	128,631,391	0	128,631,391	128,631,391	0	128,631,391
Total	\$ 146,812,596	\$ 0	\$ 146,812,596	\$ 147,396,376	\$ 0	\$ 147,396,376



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Intergovernmental Revenues	106,911,954	0	106,911,954	106,911,954	0	106,911,954
Charges For Current Services	6,909,077	0	6,909,077	6,918,600	0	6,918,600
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	574,257	0	574,257
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$ 146,812,596	\$ 0	\$ 146,812,596	\$ 147,396,376	\$ 0	\$ 147,396,376



Aging & Independence Services



Fiscal Year 2009-10

In-Home Supportive Services (IHSS)

- Proposes an increase of \$6.6 million due to a negotiated wage increase for IHSS Individual Providers who provide in-home assistance to low-income aged, blind and disabled individuals allowing them to remain safely in their homes and avoid out-of-home placement. This proposal is funded primarily with federal and State IHSS Personal Care revenue, as well as with the use of the County's Designated Realignment fund balance. This designation was established during good economic times when Realignment receipts exceeded demand for services. This designation is being utilized now to mitigate a projected reduction in Realignment receipts in the coming year.

Senior Health and Social Services

- Proposes a one-year increase of \$0.6 million for senior nutrition and employment services. Funding through the American Recovery and Reinvestment Act of 2009 will be used to provide meals to seniors in need of food; to provide group and home-delivered nutrition services; and to increase the number of seniors served by the Senior Community Employment Program.

Protective Services

- Proposes a one-time increase of \$0.3 million for educational efforts and investigation of financial abuse of seniors and dependent adults, and to provide tangible services to vulnerable seniors and dependent adults who have put themselves at risk due to problems with gambling or who are being victimized by others. These services are funded with Indian Gaming Special Distribution Funds.

Fiscal Year 2010-11

In-Home Supportive Services

- Proposes an increase of \$7.2 million funded by federal and State IHSS Personal Care revenue and the County's Designated Realignment fund balance for the IHSS Individual providers for a negotiated wage increase. See discussion above for further details.



Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
In-Home Supportive Services	151.00	0.00	151.00	151.00	0.00	151.00
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	67.50	0.00	67.50	67.50	0.00	67.50
Administrative and Other Services	21.00	0.00	21.00	21.00	0.00	21.00
Total	295.50	0.00	295.50	295.50	0.00	295.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
In-Home Supportive Services	\$ 298,129,083	\$ 6,629,140	\$ 304,758,223	\$ 323,442,966	\$ 7,178,033	\$ 330,620,999
Veterans Services	927,972	0	927,972	950,972	0	950,972
Senior Health and Social Services	14,607,753	569,141	15,176,894	14,710,458	0	14,710,458
Protective Services	8,492,128	340,356	8,832,484	8,636,927	0	8,636,927
Administrative and Other Services	4,194,155	0	4,194,155	4,260,682	0	4,260,682
Total	\$ 326,351,091	\$ 7,538,637	\$ 333,889,728	\$ 352,002,005	\$ 7,178,033	\$ 359,180,038

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 25,783,838	\$ 0	\$ 25,783,838	\$ 26,503,455	\$ 0	\$ 26,503,455
Services & Supplies	286,581,316	7,538,637	294,119,953	311,512,613	7,178,033	318,690,646
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	\$ 326,351,091	\$ 7,538,637	\$ 333,889,728	\$ 352,002,005	\$ 7,178,033	\$ 359,180,038



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	317,316,199	6,647,448	323,963,647	334,848,315	6,067,466	340,915,781
Miscellaneous Revenues	78,452	0	78,452	78,452	0	78,452
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Reserve/Designation Decreases	0	891,189	891,189	8,095,798	1,110,567	9,206,365
General Revenue Allocation	8,670,780	0	8,670,780	8,693,780	0	8,693,780
Total	\$ 326,351,091	\$ 7,538,637	\$ 333,889,728	\$ 352,002,005	\$ 7,178,033	\$ 359,180,038

Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Alcohol and Other Drug Services	36.00	0.00	36.00	36.00	0.00	36.00
Mental Health Services	321.25	0.00	321.25	321.25	0.00	321.25
Inpatient Health Services	482.25	0.00	482.25	471.25	0.00	471.25
Behavioral Health Svcs Administration	32.00	0.00	32.00	32.00	0.00	32.00
Total	871.50	0.00	871.50	860.50	0.00	860.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Alcohol and Other Drug Services	\$ 51,278,208	\$ 0	\$ 51,278,208	\$ 51,278,208	\$ 0	\$ 51,278,208
Mental Health Services	302,622,187	0	302,622,187	303,103,186	0	303,103,186
Inpatient Health Services	57,323,182	0	57,323,182	58,127,135	0	58,127,135
Behavioral Health Svcs Administration	8,493,944	0	8,493,944	8,816,616	0	8,816,616
Total	\$ 419,717,521	\$ 0	\$ 419,717,521	\$ 421,325,145	\$ 0	\$ 421,325,145

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 83,107,794	\$ 0	\$ 83,107,794	\$ 85,468,418	\$ 0	\$ 85,468,418
Services & Supplies	333,901,129	0	333,901,129	333,148,129	0	333,148,129
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	\$ 419,717,521	\$ 0	\$ 419,717,521	\$ 421,325,145	\$ 0	\$ 421,325,145

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Intergovernmental Revenues	\$ 366,389,292	\$ 0	\$ 366,389,292	\$ 366,435,321	\$ 0	\$ 366,435,321
Charges For Current Services	31,177,517	0	31,177,517	31,043,688	0	31,043,688
Miscellaneous Revenues	5,080,591	0	5,080,591	5,080,591	0	5,080,591
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Reserve/Designation Decreases	0	0	0	1,695,424	0	1,695,424
General Revenue Allocation	11,070,121	0	11,070,121	11,070,121	0	11,070,121
Total	\$ 419,717,521	\$ 0	\$ 419,717,521	\$ 421,325,145	\$ 0	\$ 421,325,145

Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Child Welfare Services	534.50	0.00	534.50	534.50	0.00	534.50
Foster Care	111.00	0.00	111.00	111.00	0.00	111.00
Adoptions	163.00	0.00	163.00	163.00	0.00	163.00
Total	808.50	0.00	808.50	808.50	0.00	808.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Child Welfare Services	\$ 73,322,713	\$ 0	\$ 73,322,713	\$ 74,597,887	\$ 0	\$ 74,597,887
Foster Care	175,725,743	0	175,725,743	175,985,390	0	175,985,390
Adoptions	15,993,425	0	15,993,425	16,468,492	0	16,468,492
Total	\$ 265,041,881	\$ 0	\$ 265,041,881	\$ 267,051,769	\$ 0	\$ 267,051,769

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 65,564,382	\$ 0	\$ 65,564,382	\$ 67,574,270	\$ 0	\$ 67,574,270
Services & Supplies	31,375,325	0	31,375,325	31,375,325	0	31,375,325
Other Charges	168,102,174	0	168,102,174	168,102,174	0	168,102,174
Total	\$ 265,041,881	\$ 0	\$ 265,041,881	\$ 267,051,769	\$ 0	\$ 267,051,769



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Revenue From Use of Money & Property	\$ 687,506	\$ 0	\$ 687,506	\$ 687,506	\$ 0	\$ 687,506
Intergovernmental Revenues	249,943,839	0	249,943,839	249,943,839	0	249,943,839
Charges For Current Services	3,809,372	0	3,809,372	3,809,372	0	3,809,372
Miscellaneous Revenues	1,061,962	0	1,061,962	1,061,962	0	1,061,962
Reserve/Designation Decreases	0	0	0	2,009,888	0	2,009,888
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
Total	\$ 265,041,881	\$ 0	\$ 265,041,881	\$ 267,051,769	\$ 0	\$ 267,051,769

Public Health Services



Fiscal Year 2009-10

Bioterrorism / EMS, Infectious Disease Control and Surveillance

- Proposes an addition of 5.00 staff years and an increase of \$0.4 million in appropriations and revenue in Public Health Services due to increased laboratory and surveillance work related to the recent H1N1 flu outbreak that may extend through the fall and winter months. These positions are not included in Fiscal Year 2010-11 as the Agency is working towards using an outsourcing strategy in the future when needing to temporarily increase resources to address pandemic flu issues. This increase will be funded through a corresponding decrease in appropriations and Tobacco Settlement revenue from Administrative Support, from the emergency bioterrorism/pandemic reserve.
- Proposes an increase of \$0.4 million of appropriations and Tobacco Settlement revenue to provide contracted services for pandemic flu outreach and education efforts. This increase will be funded through an offsetting decrease in appropriations and Tobacco Settlement revenue from Administrative Support, from the emergency bioterrorism/pandemic reserve.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Administration and Other Services	26.00	0.00	26.00	26.00	0.00	26.00
Bioterrorism / EMS	49.00	0.00	49.00	49.00	0.00	49.00
Infectious Disease Control	110.25	1.00	111.25	110.25	0.00	110.25
Surveillance	89.00	4.00	93.00	89.00	0.00	89.00
Prevention Services	67.50	0.00	67.50	67.50	0.00	67.50
California Childrens Services	146.75	0.00	146.75	146.75	0.00	146.75
Total	488.50	5.00	493.50	488.50	0.00	488.50

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Administration and Other Services	\$ 4,803,066	\$ 0	\$ 4,803,066	\$ 4,875,239	\$ 0	\$ 4,875,239
Bioterrorism / EMS	13,137,433	350,000	13,487,433	13,305,082	0	13,305,082
Infectious Disease Control	26,829,587	114,851	26,944,438	27,167,493	0	27,167,493
Surveillance	11,512,985	367,146	11,880,131	11,759,461	0	11,759,461
Prevention Services	12,454,611	0	12,454,611	12,649,688	0	12,649,688
California Childrens Services	19,837,969	0	19,837,969	20,276,163	0	20,276,163
Ambulance CSA's - Health & Human Services	8,230,092	0	8,230,092	8,487,545	0	8,487,545
Total	\$ 96,805,743	\$ 831,997	\$ 97,637,740	\$ 98,520,671	\$ 0	\$ 98,520,671

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 47,739,692	\$ 443,095	\$ 48,182,787	\$ 49,197,167	\$ 0	\$ 49,197,167
Services & Supplies	44,728,351	388,902	45,117,253	44,985,804	0	44,985,804
Other Charges	4,500,000	0	4,500,000	4,500,000	0	4,500,000
Capital Assets Equipment	33,000	0	33,000	33,000	0	33,000
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 96,805,743	\$ 831,997	\$ 97,637,740	\$ 98,520,671	\$ 0	\$ 98,520,671



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Taxes Current Property	\$ 1,653,670	\$ 0	\$ 1,653,670	\$ 1,690,049	\$ 0	\$ 1,690,049
Taxes Other Than Current Secured	43,004	0	43,004	43,949	0	43,949
Licenses Permits & Franchises	174,557	0	174,557	174,557	0	174,557
Fines, Forfeitures & Penalties	2,257,388	0	2,257,388	2,257,388	0	2,257,388
Revenue From Use of Money & Property	156,150	0	156,150	126,000	0	126,000
Intergovernmental Revenues	80,749,987	831,997	81,581,984	80,761,401	0	80,761,401
Charges For Current Services	6,007,416	0	6,007,416	6,268,910	0	6,268,910
Miscellaneous Revenues	739,453	0	739,453	739,453	0	739,453
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Reserve/Designation Decreases	0	0	0	1,446,061	0	1,446,061
Use of Fund Balance	438,180	0	438,180	426,965	0	426,965
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 96,805,743	\$ 831,997	\$ 97,637,740	\$ 98,520,671	\$ 0	\$ 98,520,671



Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Public Administrator/ Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Total	34.00	0.00	34.00	34.00	0.00	34.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Public Administrator/ Guardian	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586
Total	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 3,378,362	\$ 0	\$ 3,378,362	\$ 3,441,956	\$ 0	\$ 3,441,956
Services & Supplies	802,630	0	802,630	802,630	0	802,630
Other Charges	250,000	0	250,000	250,000	0	250,000
Total	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Revenue From Use of Money & Property	260,000	0	260,000	260,000	0	260,000
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	2,701,665	0	2,701,665	2,765,259	0	2,765,259
Total	\$ 4,430,992	\$ 0	\$ 4,430,992	\$ 4,494,586	\$ 0	\$ 4,494,586



Administrative Support



Fiscal Year 2009-10

Agency Executive Office

- Proposes a one-year decrease of \$0.8 million in appropriations and Tobacco Settlement revenue due to an offsetting increase in Public Health Services to support pandemic flu preparedness and response activities. The Health and Human Services Agency maintains an emergency reserve in Administrative Support to be used in case of a bioterrorism or pandemic event. A portion of this reserve is proposed to be used in Public Health in Fiscal Year 2009-10 due to the recent H1N1flu outbreak that may extend through the fall and winter months.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Agency Executive Office	26.00	0.00	26.00	26.00	0.00	26.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	167.00	0.00	167.00	167.00	0.00	167.00
Human Resources	81.00	0.00	81.00	81.00	0.00	81.00
Management Support	9.00	0.00	9.00	9.00	0.00	9.00
Proposition 10	19.00	0.00	19.00	19.00	0.00	19.00
Total	320.00	0.00	320.00	320.00	0.00	320.00



Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Agency Executive Office	\$ 42,340,925	\$ (831,997)	\$ 41,508,928	\$ 25,192,900	\$ 0	\$ 25,192,900
Agency Contract Support	3,533,318	0	3,533,318	3,564,748	0	3,564,748
Financial Services Division	26,629,367	0	26,629,367	27,083,240	0	27,083,240
Human Resources	8,325,752	0	8,325,752	8,521,394	0	8,521,394
Management Support	8,850,362	0	8,850,362	8,876,998	0	8,876,998
Proposition 10	1,941,633	0	1,941,633	2,005,790	0	2,005,790
Total	\$ 91,621,357	\$ (831,997)	\$ 90,789,360	\$ 75,245,070	\$ 0	\$ 75,245,070

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 28,159,822	\$ 0	\$ 28,159,822	\$ 29,033,535	\$ 0	\$ 29,033,535
Services & Supplies	43,361,535	(831,997)	42,529,538	26,111,535	0	26,111,535
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 91,621,357	\$ (831,997)	\$ 90,789,360	\$ 75,245,070	\$ 0	\$ 75,245,070

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Intergovernmental Revenues	\$ 55,899,279	\$ (831,997)	\$ 55,067,282	\$ 51,649,279	\$ 0	\$ 51,649,279
Charges For Current Services	2,268,391	0	2,268,391	2,289,516	0	2,289,516
Miscellaneous Revenues	453,687	0	453,687	453,687	0	453,687
Reserve/Designation Decreases	0	0	0	852,588	0	852,588
Use of Fund Balance	33,000,000	0	33,000,000	20,000,000	0	20,000,000
Total	\$ 91,621,357	\$ (831,997)	\$ 90,789,360	\$ 75,245,070	\$ 0	\$ 75,245,070



