

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 5,156.25 staff years for Fiscal Year 2010-11 and 5,156.25 for Fiscal Year 2011-12. This level is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed a decrease of 325.75 staff years or -5.9% from the Fiscal Year 2009-10 Adopted Operational Plan.

Expenditures by Department

The Health and Human Services Agency appropriations in the revised Proposed Operational Plan are \$1.85 billion for Fiscal Year 2010-11 and \$1.86 billion for Fiscal Year 2011-12. Total expenditure appropriations in Fiscal Year 2010-11 are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed a decrease of \$6.2 million or -0.3% from the Fiscal Year 2009-10 Adopted Operational Plan.

Health and Human Services Agency Changes

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Operations	2,262.00	0.00	2,262.00	2,262.00	0.00	2,262.00
Strategic Planning and Operational Support	200.00	0.00	200.00	200.00	0.00	200.00
Aging & Independence Services	292.50	0.00	292.50	292.50	0.00	292.50
Behavioral Health Services	840.50	0.00	840.50	840.50	0.00	840.50
Child Welfare Services	744.50	0.00	744.50	744.50	0.00	744.50
Public Health Services	479.75	0.00	479.75	479.75	0.00	479.75
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	303.00	0.00	303.00	303.00	0.00	303.00
Total	5,156.25	0.00	5,156.25	5,156.25	0.00	5,156.25

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Operations	\$ 461,188,866	\$ 0	\$ 461,188,866	\$ 463,208,333	\$ 0	\$ 463,208,333
Strategic Planning and Operational Support	161,411,948	0	161,411,948	161,664,861	0	161,664,861
Aging & Independence Services	335,194,757	0	335,194,757	354,521,662	0	354,521,662
Behavioral Health Services	405,914,153	0	405,914,153	401,428,787	0	401,428,787
Child Welfare Services	263,321,003	0	263,321,003	264,012,969	0	264,012,969
Public Health Services	102,193,095	0	102,193,095	102,073,853	0	102,073,853
Public Administrator / Public Guardian	4,472,416	0	4,472,416	4,500,728	0	4,500,728
Administrative Support	93,525,329	0	93,525,329	77,044,801	0	77,044,801
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,854,721,567	\$ 0	\$1,854,721,567	\$1,855,955,994	\$ 0	\$1,855,955,994

Regional Operations



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Self Suffic Elig	1,081.00	0.00	1,081.00	1,081.00	0.00	1,081.00
Regional Child Welfare Svcs	618.00	0.00	618.00	618.00	0.00	618.00
Central Region	157.00	0.00	157.00	157.00	0.00	157.00
East Region	93.50	0.00	93.50	93.50	0.00	93.50
North Central Region	109.00	0.00	109.00	109.00	0.00	109.00
North Coastal Region	63.00	0.00	63.00	63.00	0.00	63.00
North Inland Region	65.00	0.00	65.00	65.00	0.00	65.00
South Region	75.50	0.00	75.50	75.50	0.00	75.50
Total	2,262.00	0.00	2,262.00	2,262.00	0.00	2,262.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Regional Self Suffic Elig	\$ 331,552,068	\$ 0	\$ 331,552,068	\$ 333,956,081	\$ 0	\$ 333,956,081
Regional Child Welfare Svcs	55,502,534	0	55,502,534	56,991,526	0	56,991,526
Central Region	23,907,022	0	23,907,022	21,379,052	0	21,379,052
East Region	11,485,439	0	11,485,439	11,641,309	0	11,641,309
North Central Region	11,210,385	0	11,210,385	11,364,692	0	11,364,692
North Coastal Region	8,544,889	0	8,544,889	8,659,105	0	8,659,105
North Inland Region	7,914,093	0	7,914,093	8,023,102	0	8,023,102
South Region	11,072,436	0	11,072,436	11,193,466	0	11,193,466
Total	\$ 461,188,866	\$ 0	\$ 461,188,866	\$ 463,208,333	\$ 0	\$ 463,208,333



Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 175,537,747	\$ 0	\$ 175,537,747	\$ 180,351,489	\$ 0	\$ 180,351,489
Services & Supplies	32,557,266	0	32,557,266	29,762,991	0	29,762,991
Other Charges	253,093,853	0	253,093,853	253,093,853	0	253,093,853
Total	\$ 461,188,866	\$ 0	\$ 461,188,866	\$ 463,208,333	\$ 0	\$ 463,208,333

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 1,254,000	\$ 0	\$ 1,254,000	\$ 1,333,383	\$ 0	\$ 1,333,383
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	434,765,577	0	434,765,577	431,934,827	0	431,934,827
Charges For Current Services	4,874,145	0	4,874,145	4,874,145	0	4,874,145
Miscellaneous Revenues	1,382,758	0	1,382,758	1,382,758	0	1,382,758
Reserve/Designation Decreases	0	0	0	4,770,834	0	4,770,834
General Revenue Allocation	18,551,273	0	18,551,273	18,551,273	0	18,551,273
Total	\$ 461,188,866	\$ 0	\$ 461,188,866	\$ 463,208,333	\$ 0	\$ 463,208,333

Strategic Planning and Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration	79.00	0.00	79.00	79.00	0.00	79.00
Health Care Administration	36.00	0.00	36.00	36.00	0.00	36.00
Self Sufficiency Services and Support	85.00	0.00	85.00	85.00	0.00	85.00
Total	200.00	0.00	200.00	200.00	0.00	200.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration	\$ 25,933,008	\$ 0	\$ 25,933,008	\$ 26,056,172	\$ 0	\$ 26,056,172
Health Care Administration	98,723,293	0	98,723,293	98,735,512	0	98,735,512
Child Care Planning Council	1,113,810	0	1,113,810	1,113,810	0	1,113,810
Self Sufficiency Services and Support	35,641,837	0	35,641,837	35,759,367	0	35,759,367
Total	\$ 161,411,948	\$ 0	\$ 161,411,948	\$ 161,664,861	\$ 0	\$ 161,664,861

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 17,250,921	\$ 0	\$ 17,250,921	\$ 17,595,345	\$ 0	\$ 17,595,345
Services & Supplies	144,161,027	0	144,161,027	144,069,516	0	144,069,516
Total	\$ 161,411,948	\$ 0	\$ 161,411,948	\$ 161,664,861	\$ 0	\$ 161,664,861

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Intergovernmental Revenues	117,043,172	0	117,043,172	116,857,152	0	116,857,152
Charges For Current Services	11,960,573	0	11,960,573	11,959,918	0	11,959,918
Miscellaneous Revenues	458,987	0	458,987	458,987	0	458,987
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
Reserve/Designation Decreases	0	0	0	439,588	0	439,588
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$ 161,411,948	\$ 0	\$ 161,411,948	\$ 161,664,861	\$ 0	\$ 161,664,861

Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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	43.00	0.00	43.00	43.00	0.00	43.00
Protective Services	69.50	0.00	69.50	69.50	0.00	69.50
Administrative and Other Services	21.00	0.00	21.00	21.00	0.00	21.00
Total	292.50	0.00	292.50	292.50	0.00	292.50

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
In-Home Supportive Services	\$ 308,220,269	\$ 0	\$ 308,220,269	\$ 327,742,729	\$ 0	\$ 327,742,729
Veterans Services	937,523	0	937,523	937,523	0	937,523
Senior Health and Social Services	13,732,726	0	13,732,726	13,601,943	0	13,601,943
Protective Services	8,306,872	0	8,306,872	8,306,872	0	8,306,872
Administrative and Other Services	3,997,367	0	3,997,367	3,932,595	0	3,932,595
Total	\$ 335,194,757	\$ 0	\$ 335,194,757	\$ 354,521,662	\$ 0	\$ 354,521,662

Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 25,862,782	\$ 0	\$ 25,862,782	\$ 25,910,143	\$ 0	\$ 25,910,143
Services & Supplies	295,527,795	0	295,527,795	314,807,339	0	314,807,339
Other Charges	5,000	0	5,000	5,000	0	5,000
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
Total	\$ 335,194,757	\$ 0	\$ 335,194,757	\$ 354,521,662	\$ 0	\$ 354,521,662

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	326,142,860	0	326,142,860	328,091,399	0	328,091,399
Miscellaneous Revenues	95,457	0	95,457	66,000	0	66,000
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Reserve/Designation Decreases	0	0	0	17,407,823	0	17,407,823
General Revenue Allocation	8,670,780	0	8,670,780	8,670,780	0	8,670,780
Total	\$ 335,194,757	\$ 0	\$ 335,194,757	\$ 354,521,662	\$ 0	\$ 354,521,662

Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Alcohol and Other Drug Services	24.00	0.00	24.00	24.00	0.00	24.00
Mental Health Services	297.50	0.00	297.50	297.50	0.00	297.50
Inpatient Health Services	464.25	0.00	464.25	464.25	0.00	464.25
Behavioral Health Svcs Administration	54.75	0.00	54.75	54.75	0.00	54.75
Total	840.50	0.00	840.50	840.50	0.00	840.50

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Alcohol and Other Drug Services	\$ 43,484,633	\$ 0	\$ 43,484,633	\$ 43,484,633	\$ 0	\$ 43,484,633
Mental Health Services	294,445,966	0	294,445,966	289,898,689	0	289,898,689
Inpatient Health Services	59,796,981	0	59,796,981	59,735,261	0	59,735,261
Behavioral Health Svcs Administration	8,186,573	0	8,186,573	8,310,204	0	8,310,204
Total	\$ 405,914,153	\$ 0	\$ 405,914,153	\$ 401,428,787	\$ 0	\$ 401,428,787

Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 80,949,413	\$ 0	\$ 80,949,413	\$ 81,690,735	\$ 0	\$ 81,690,735
Services & Supplies	322,709,056	0	322,709,056	317,482,368	0	317,482,368
Other Charges	2,174,314	0	2,174,314	2,174,314	0	2,174,314
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Expenditure Transfer & Reimbursements	(18,630)	0	(18,630)	(18,630)	0	(18,630)
Total	\$ 405,914,153	\$ 0	\$ 405,914,153	\$ 401,428,787	\$ 0	\$ 401,428,787

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 355,778,509	\$ 0	\$ 355,778,509	\$ 349,638,904	\$ 0	\$ 349,638,904
Charges For Current Services	31,756,911	0	31,756,911	33,411,150	0	33,411,150
Miscellaneous Revenues	4,880,591	0	4,880,591	4,880,591	0	4,880,591
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
General Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 405,914,153	\$ 0	\$ 405,914,153	\$ 401,428,787	\$ 0	\$ 401,428,787



Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Child Welfare Services	496.50	0.00	496.50	496.50	0.00	496.50
Foster Care	97.00	0.00	97.00	97.00	0.00	97.00
Adoptions	151.00	0.00	151.00	151.00	0.00	151.00
Total	744.50	0.00	744.50	744.50	0.00	744.50

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Child Welfare Services	\$ 71,444,496	\$ 0	\$ 71,444,496	\$ 71,682,230	\$ 0	\$ 71,682,230
Foster Care	176,493,916	0	176,493,916	176,637,636	0	176,637,636
Adoptions	15,382,591	0	15,382,591	15,693,103	0	15,693,103
Total	\$ 263,321,003	\$ 0	\$ 263,321,003	\$ 264,012,969	\$ 0	\$ 264,012,969

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 62,493,011	\$ 0	\$ 62,493,011	\$ 63,864,977	\$ 0	\$ 63,864,977
Services & Supplies	31,178,560	0	31,178,560	30,498,560	0	30,498,560
Other Charges	169,649,432	0	169,649,432	169,649,432	0	169,649,432
Total	\$ 263,321,003	\$ 0	\$ 263,321,003	\$ 264,012,969	\$ 0	\$ 264,012,969

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Revenue From Use of Money & Property	\$ 681,211	\$ 0	\$ 681,211	\$ 681,211	\$ 0	\$ 681,211
Intergovernmental Revenues	242,636,436	0	242,636,436	239,054,909	0	239,054,909
Charges For Current Services	5,173,372	0	5,173,372	4,493,372	0	4,493,372
Miscellaneous Revenues	859,072	0	859,072	859,072	0	859,072
Reserve/Designation Decreases	4,431,710	0	4,431,710	9,385,203	0	9,385,203
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
Total	\$ 263,321,003	\$ 0	\$ 263,321,003	\$ 264,012,969	\$ 0	\$ 264,012,969

Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration and Other Services	26.00	0.00	26.00	26.00	0.00	26.00
Bioterrorism / EMS	50.00	0.00	50.00	50.00	0.00	50.00
Infectious Disease Control	108.25	0.00	108.25	108.25	0.00	108.25
Surveillance	84.00	0.00	84.00	84.00	0.00	84.00
Prevention Services	70.50	0.00	70.50	70.50	0.00	70.50
California Childrens Services	141.00	0.00	141.00	141.00	0.00	141.00
Total	479.75	0.00	479.75	479.75	0.00	479.75

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Administration and Other Services	\$ 4,866,019	\$ 0	\$ 4,866,019	\$ 4,920,808	\$ 0	\$ 4,920,808
Bioterrorism / EMS	12,964,360	0	12,964,360	13,043,207	0	13,043,207
Infectious Disease Control	25,781,115	0	25,781,115	25,805,875	0	25,805,875
Surveillance	10,948,097	0	10,948,097	11,039,650	0	11,039,650
Prevention Services	19,898,960	0	19,898,960	19,266,195	0	19,266,195
California Childrens Services	19,529,877	0	19,529,877	19,793,451	0	19,793,451
Ambulance CSA's - Health & Human Services	8,204,667	0	8,204,667	8,204,667	0	8,204,667
Total	\$ 102,193,095	\$ 0	\$ 102,193,095	\$ 102,073,853	\$ 0	\$ 102,073,853

Health and Human Services Agency Changes

	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 48,417,319	\$ 0	\$ 48,417,319	\$ 49,385,985	\$ 0	\$ 49,385,985
Services & Supplies	49,163,076	0	49,163,076	48,075,168	0	48,075,168
Other Charges	4,575,000	0	4,575,000	4,575,000	0	4,575,000
Capital Assets Equipment	233,000	0	233,000	233,000	0	233,000
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 102,193,095	\$ 0	\$ 102,193,095	\$ 102,073,853	\$ 0	\$ 102,073,853

	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 1,865,357	\$ 0	\$ 1,865,357	\$ 1,865,357	\$ 0	\$ 1,865,357
Taxes Other Than Current Secured	43,949	0	43,949	43,949	0	43,949
Licenses Permits & Franchises	177,957	0	177,957	177,957	0	177,957
Fines, Forfeitures & Penalties	2,273,805	0	2,273,805	2,273,805	0	2,273,805
Revenue From Use of Money & Property	81,000	0	81,000	81,000	0	81,000
Intergovernmental Revenues	85,855,113	0	85,855,113	84,975,989	0	84,975,989
Charges For Current Services	6,495,469	0	6,495,469	6,481,738	0	6,481,738
Miscellaneous Revenues	764,507	0	764,507	734,507	0	734,507
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Reserve/Designation Decreases	0	0	0	824,030	0	824,030
Use of Fund Balance	50,000	0	50,000	29,583	0	29,583
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 102,193,095	\$ 0	\$ 102,193,095	\$ 102,073,853	\$ 0	\$ 102,073,853

Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 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 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Public Administrator/Guardian	\$ 4,472,416	\$ 0	\$ 4,472,416	\$ 4,500,728	\$ 0	\$ 4,500,728
Total	\$ 4,472,416	\$ 0	\$ 4,472,416	\$ 4,500,728	\$ 0	\$ 4,500,728

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 3,427,029	\$ 0	\$ 3,427,029	\$ 3,493,098	\$ 0	\$ 3,493,098
Services & Supplies	795,387	0	795,387	757,630	0	757,630
Other Charges	250,000	0	250,000	250,000	0	250,000
Total	\$ 4,472,416	\$ 0	\$ 4,472,416	\$ 4,500,728	\$ 0	\$ 4,500,728

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Revenue From Use of Money & Property	160,000	0	160,000	160,000	0	160,000
Intergovernmental Revenues	60,000	0	60,000	60,000	0	60,000
Charges For Current Services	1,474,751	0	1,474,751	1,503,063	0	1,503,063
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
General Revenue Allocation	2,701,665	0	2,701,665	2,701,665	0	2,701,665
Total	\$ 4,472,416	\$ 0	\$ 4,472,416	\$ 4,500,728	\$ 0	\$ 4,500,728

Administrative Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agency Executive Office	22.00	0.00	22.00	22.00	0.00	22.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	157.00	0.00	157.00	157.00	0.00	157.00
Human Resources	78.00	0.00	78.00	78.00	0.00	78.00
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	303.00	0.00	303.00	303.00	0.00	303.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agency Executive Office	\$ 44,772,260	\$ 0	\$ 44,772,260	\$ 27,337,447	\$ 0	\$ 27,337,447
Agency Contract Support	3,527,599	0	3,527,599	3,559,317	0	3,559,317
Financial Services Division	25,209,086	0	25,209,086	25,929,730	0	25,929,730
Human Resources	8,279,818	0	8,279,818	8,420,898	0	8,420,898
Management Support	9,648,131	0	9,648,131	9,665,765	0	9,665,765
Proposition 10	2,088,435	0	2,088,435	2,131,644	0	2,131,644
Total	\$ 93,525,329	\$ 0	\$ 93,525,329	\$ 77,044,801	\$ 0	\$ 77,044,801

Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 27,580,365	\$ 0	\$ 27,580,365	\$ 28,599,837	\$ 0	\$ 28,599,837
Services & Supplies	45,944,964	0	45,944,964	28,444,964	0	28,444,964
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 93,525,329	\$ 0	\$ 93,525,329	\$ 77,044,801	\$ 0	\$ 77,044,801

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Intergovernmental Revenues	\$ 55,574,135	\$ 0	\$ 55,574,135	\$ 51,072,407	\$ 0	\$ 51,072,407
Charges For Current Services	2,425,194	0	2,425,194	2,425,194	0	2,425,194
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Use of Fund Balance	35,500,000	0	35,500,000	22,500,000	0	22,500,000
General Revenue Allocation	0	0	0	1,021,200	0	1,021,200
Total	\$ 93,525,329	\$ 0	\$ 93,525,329	\$ 77,044,801	\$ 0	\$ 77,044,801