

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 5,130.25 staff years for Fiscal Year 2011-12 and 5,130.25 for Fiscal Year 2012-13. This is a decrease of 2.00 staff years or 0.04% from the CAO Proposed Operational Plan and a proposed decrease of 26.00 staff years or 0.5% from the Fiscal Year 2010-11 Adopted Budget.

The significant proposed change for Fiscal Year 2011-12 from the CAO Proposed Operational Plan is:

- A decrease of 2.00 staff years in Administrative Support, Human Resources, resulting from the consolidation of Countywide employee background investigation services. A corresponding increase of 2.00 staff years is proposed for the Finance and General Government Group, Department of Human Resources.

Expenditures by Department

The Health and Human Services Agency appropriations in the revised Proposed Operational Plan are \$1.9 billion for Fiscal Year 2011-12 and \$1.9 billion for Fiscal Year 2012-13. This is an increase of \$1.2 million or 0.07% in Fiscal Year 2011-12 from the CAO Proposed Operational Plan, for a total proposed increase of \$63.5 million or 3.4% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- An increase of \$1.2 million in services and supplies, contracted services, in Regional Operations due to the reinstatement of the Juvenile Diversion program. This program will provide contracted services to youth who demonstrate behaviors typically associated with delinquency and which are likely to result in involvement and reinvolvement with the juvenile justice system.
- A net increase of \$0.12 million in services and supplies, Administrative Support, Human Resources, resulting from the consolidation of Countywide employee background investigation services with Department of Human Resources. This increase is offset by a decrease in salaries and benefits due to a reduction in staff years, resulting in a zero net change in total appropriations.

Health and Human Services Agency Changes

Staffing by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Operations	2,277.00	0.00	2,277.00	2,277.00	0.00	2,277.00
Strategic Planning & Operational Support	202.00	0.00	202.00	202.00	0.00	202.00
Aging and Independence Services	292.50	0.00	292.50	292.50	0.00	292.50
Behavioral Health Services	837.50	0.00	837.50	837.50	0.00	837.50
Child Welfare Services	703.50	0.00	703.50	703.50	0.00	703.50
Public Health Services	480.75	0.00	480.75	480.75	0.00	480.75
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	305.00	(2.00)	303.00	305.00	(2.00)	303.00
Total	5,132.25	(2.00)	5,130.25	5,132.25	(2.00)	5,130.25

Expenditures by Department						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Operations	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726
Strategic Planning & Operational Support	225,162,212	0	225,162,212	225,633,803	0	225,633,803
Aging and Independence Services	309,757,401	0	309,757,401	316,689,178	0	316,689,178
Behavioral Health Services	427,734,706	0	427,734,706	418,299,678	0	418,299,678
Child Welfare Services	258,626,410	0	258,626,410	259,593,086	0	259,593,086
Public Health Services	103,380,590	0	103,380,590	95,269,374	0	95,269,374
Public Administrator / Public Guardian	4,591,551	0	4,591,551	4,185,165	0	4,185,165
Administrative Support	98,816,209	0	98,816,209	75,896,039	0	75,896,039
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,918,684,065	\$ 1,200,000	\$1,919,884,065	\$1,890,308,049	\$ 0	\$1,890,308,049



Regional Operations



Fiscal Year 2011-12

Central Region – Community Action Partnership

- Proposes an increase of \$1.2 million for contracted services due to the reinstatement of the Juvenile Diversion program based on General Fund fund balance. This program will provide contracted services to youth who demonstrate behaviors typically associated with delinquency and which are likely to result in involvement and reinvolvement with the juvenile justice system.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Self Suffic Elig	1,089.00	0.00	1,089.00	1,089.00	0.00	1,089.00
Regional Child Welfare Svcs	637.00	0.00	637.00	637.00	0.00	637.00
Central Region	148.00	0.00	148.00	148.00	0.00	148.00
East Region	93.50	0.00	93.50	93.50	0.00	93.50
North Central Region	108.00	0.00	108.00	108.00	0.00	108.00
North Coastal Region	62.00	0.00	62.00	62.00	0.00	62.00
North Inland Region	64.00	0.00	64.00	64.00	0.00	64.00
South Region	75.50	0.00	75.50	75.50	0.00	75.50
Total	2,277.00	0.00	2,277.00	2,277.00	0.00	2,277.00



Health and Human Services Agency Changes

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Regional Self Suffic Elig	\$ 334,344,484	\$ 0	\$ 334,344,484	\$ 336,862,498	\$ 0	\$ 336,862,498
Regional Child Welfare Svcs	58,246,726	0	58,246,726	59,651,914	0	59,651,914
Central Region	20,448,759	1,200,000	21,648,759	20,546,130	0	20,546,130
East Region	11,837,916	0	11,837,916	11,853,548	0	11,853,548
North Central Region	10,535,081	0	10,535,081	10,618,441	0	10,618,441
North Coastal Region	8,654,872	0	8,654,872	8,640,818	0	8,640,818
North Inland Region	8,131,653	0	8,131,653	8,145,240	0	8,145,240
South Region	10,915,495	0	10,915,495	10,923,137	0	10,923,137
Total	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 180,982,823	\$ 0	\$ 180,982,823	\$ 185,107,296	\$ 0	\$ 185,107,296
Services & Supplies	29,038,310	1,200,000	30,238,310	29,040,577	0	29,040,577
Other Charges	253,093,853	0	253,093,853	253,093,853	0	253,093,853
Total	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Intergovernmental Revenues	436,792,077	0	436,792,077	435,656,409	0	435,656,409
Charges For Current Services	4,897,111	0	4,897,111	4,897,111	0	4,897,111
Miscellaneous Revenues	1,159,365	0	1,159,365	1,159,365	0	1,159,365
Fund Balance Component Decreases	0	0	0	5,170,312	0	5,170,312
Use of Fund Balance	782,904	1,200,000	1,982,904	0	0	0
General Revenue Allocation	19,433,529	0	19,433,529	20,308,529	0	20,308,529
Total	\$ 463,114,986	\$ 1,200,000	\$ 464,314,986	\$ 467,241,726	\$ 0	\$ 467,241,726



Strategic Planning and Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Administration	81.00	0.00	81.00	81.00	0.00	81.00
Health Care Administration	37.00	0.00	37.00	37.00	0.00	37.00
Self Sufficiency Services and Support	84.00	0.00	84.00	84.00	0.00	84.00
Total	202.00	0.00	202.00	202.00	0.00	202.00

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Administration	\$ 27,023,353	\$ 0	\$ 27,023,353	\$ 27,510,194	\$ 0	\$ 27,510,194
Health Care Administration	154,895,654	0	154,895,654	154,922,437	0	154,922,437
Child Care Planning Council	1,123,783	0	1,123,783	1,123,783	0	1,123,783
Self Sufficiency Services and Support	42,119,422	0	42,119,422	42,077,389	0	42,077,389
Total	\$ 225,162,212	\$ 0	\$ 225,162,212	\$ 225,633,803	\$ 0	\$ 225,633,803

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 18,084,933	\$ 0	\$ 18,084,933	\$ 18,109,645	\$ 0	\$ 18,109,645
Services & Supplies	207,077,279	0	207,077,279	207,524,158	0	207,524,158
Total	\$ 225,162,212	\$ 0	\$ 225,162,212	\$ 225,633,803	\$ 0	\$ 225,633,803



Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Revenue From Use of Money & Property	1,019,083	0	1,019,083	1,019,083	0	1,019,083
Intergovernmental Revenues	180,234,894	0	180,234,894	180,581,161	0	180,581,161
Charges For Current Services	11,657,982	0	11,657,982	11,657,982	0	11,657,982
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
Fund Balance Component Decreases	0	0	0	326,361	0	326,361
Use of Fund Balance	201,037	0	201,037	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Total	\$ 225,162,212	\$ 0	\$ 225,162,212	\$ 225,633,803	\$ 0	\$ 225,633,803



Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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	42.00	0.00	42.00	42.00	0.00	42.00
Protective Services	69.00	0.00	69.00	69.00	0.00	69.00
Administrative and Other Services	22.50	0.00	22.50	22.50	0.00	22.50
Total	292.50	0.00	292.50	292.50	0.00	292.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
In-Home Supportive Services	\$ 281,600,550	\$ 0	\$ 281,600,550	\$ 288,516,571	\$ 0	\$ 288,516,571
Veterans Services	948,368	0	948,368	956,455	0	956,455
Senior Health and Social Services	13,952,326	0	13,952,326	13,933,676	0	13,933,676
Protective Services	8,785,070	0	8,785,070	8,793,924	0	8,793,924
Administrative and Other Services	4,471,087	0	4,471,087	4,488,552	0	4,488,552
Total	\$ 309,757,401	\$ 0	\$ 309,757,401	\$ 316,689,178	\$ 0	\$ 316,689,178



Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 26,326,593	\$ 0	\$ 26,326,593	\$ 26,557,747	\$ 0	\$ 26,557,747
Services & Supplies	269,626,628	0	269,626,628	276,327,251	0	276,327,251
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	\$ 309,757,401	\$ 0	\$ 309,757,401	\$ 316,689,178	\$ 0	\$ 316,689,178

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	300,478,458	0	300,478,458	307,306,108	0	307,306,108
Miscellaneous Revenues	112,199	0	112,199	46,710	0	46,710
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	458,176	0	458,176
Use of Fund Balance	288,560	0	288,560	0	0	0
General Revenue Allocation	8,592,524	0	8,592,524	8,592,524	0	8,592,524
Total	\$ 309,757,401	\$ 0	\$ 309,757,401	\$ 316,689,178	\$ 0	\$ 316,689,178



Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Alcohol and Other Drug Services	25.00	0.00	25.00	25.00	0.00	25.00
Mental Health Services	296.50	0.00	296.50	296.50	0.00	296.50
Inpatient Health Services	462.25	0.00	462.25	462.25	0.00	462.25
Behavioral Health Svcs Administration	53.75	0.00	53.75	53.75	0.00	53.75
Total	837.50	0.00	837.50	837.50	0.00	837.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Alcohol and Other Drug Services	\$ 54,346,304	\$ 0	\$ 54,346,304	\$ 54,308,399	\$ 0	\$ 54,308,399
Mental Health Services	302,969,599	0	302,969,599	293,129,240	0	293,129,240
Inpatient Health Services	62,167,691	0	62,167,691	62,603,690	0	62,603,690
Behavioral Health Svcs Administration	8,251,112	0	8,251,112	8,258,349	0	8,258,349
Total	\$ 427,734,706	\$ 0	\$ 427,734,706	\$ 418,299,678	\$ 0	\$ 418,299,678

Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 84,607,218	\$ 0	\$ 84,607,218	\$ 85,243,838	\$ 0	\$ 85,243,838
Services & Supplies	340,190,406	0	340,190,406	330,118,758	0	330,118,758
Other Charges	2,980,506	0	2,980,506	2,980,506	0	2,980,506
Expenditure Transfer & Reimbursements	(43,424)	0	(43,424)	(43,424)	0	(43,424)
Total	\$ 427,734,706	\$ 0	\$ 427,734,706	\$ 418,299,678	\$ 0	\$ 418,299,678

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 374,365,812	\$ 0	\$ 374,365,812	\$ 369,038,514	\$ 0	\$ 369,038,514
Charges For Current Services	33,670,855	0	33,670,855	34,566,474	0	34,566,474
Miscellaneous Revenues	5,240,614	0	5,240,614	891,000	0	891,000
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Fund Balance Component Decreases	0	0	0	305,548	0	305,548
Use of Fund Balance	959,283	0	959,283	0	0	0
General Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 427,734,706	\$ 0	\$ 427,734,706	\$ 418,299,678	\$ 0	\$ 418,299,678



Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Child Welfare Services	471.50	0.00	471.50	471.50	0.00	471.50
Foster Care	93.00	0.00	93.00	93.00	0.00	93.00
Adoptions	139.00	0.00	139.00	139.00	0.00	139.00
Total	703.50	0.00	703.50	703.50	0.00	703.50

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Child Welfare Services	\$ 69,297,401	\$ 0	\$ 69,297,401	\$ 69,852,851	\$ 0	\$ 69,852,851
Foster Care	174,714,167	0	174,714,167	174,859,748	0	174,859,748
Adoptions	14,614,842	0	14,614,842	14,880,487	0	14,880,487
Total	\$ 258,626,410	\$ 0	\$ 258,626,410	\$ 259,593,086	\$ 0	\$ 259,593,086

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 59,235,850	\$ 0	\$ 59,235,850	\$ 60,343,390	\$ 0	\$ 60,343,390
Services & Supplies	31,514,166	0	31,514,166	31,366,721	0	31,366,721
Other Charges	167,876,394	0	167,876,394	167,882,975	0	167,882,975
Total	\$ 258,626,410	\$ 0	\$ 258,626,410	\$ 259,593,086	\$ 0	\$ 259,593,086

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 1,254,000	\$ 0	\$ 1,254,000	\$ 1,254,000	\$ 0	\$ 1,254,000
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	237,698,399	0	237,698,399	238,034,330	0	238,034,330
Charges For Current Services	4,796,684	0	4,796,684	4,643,372	0	4,643,372
Miscellaneous Revenues	366,450	0	366,450	366,450	0	366,450
Fund Balance Component Decreases	4,000,000	0	4,000,000	5,074,521	0	5,074,521
Use of Fund Balance	290,464	0	290,464	0	0	0
General Revenue Allocation	9,539,202	0	9,539,202	9,539,202	0	9,539,202
Total	\$ 258,626,410	\$ 0	\$ 258,626,410	\$ 259,593,086	\$ 0	\$ 259,593,086



Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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	83.00	0.00	83.00	83.00	0.00	83.00
Prevention Services	72.50	0.00	72.50	72.50	0.00	72.50
California Childrens Services	141.00	0.00	141.00	141.00	0.00	141.00
Total	480.75	0.00	480.75	480.75	0.00	480.75

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Administration and Other Services	\$ 5,025,879	\$ 0	\$ 5,025,879	\$ 5,014,826	\$ 0	\$ 5,014,826
Bioterrorism / EMS	12,363,187	0	12,363,187	12,722,916	0	12,722,916
Infectious Disease Control	26,558,430	0	26,558,430	26,663,154	0	26,663,154
Surveillance	11,098,908	0	11,098,908	11,352,505	0	11,352,505
Prevention Services	19,665,831	0	19,665,831	10,429,862	0	10,429,862
California Childrens Services	19,954,422	0	19,954,422	20,078,185	0	20,078,185
Ambulance CSA's - Health & Human Services	8,713,933	0	8,713,933	9,007,926	0	9,007,926
Total	\$ 103,380,590	\$ 0	\$ 103,380,590	\$ 95,269,374	\$ 0	\$ 95,269,374



Health and Human Services Agency Changes

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 49,645,234	\$ 0	\$ 49,645,234	\$ 48,902,321	\$ 0	\$ 48,902,321
Services & Supplies	49,169,586	0	49,169,586	41,632,283	0	41,632,283
Other Charges	4,585,000	0	4,585,000	4,585,000	0	4,585,000
Capital Assets Equipment	176,070	0	176,070	345,070	0	345,070
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 103,380,590	\$ 0	\$ 103,380,590	\$ 95,269,374	\$ 0	\$ 95,269,374

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Taxes Current Property	\$ 1,626,585	\$ 0	\$ 1,626,585	\$ 1,649,346	\$ 0	\$ 1,649,346
Taxes Other Than Current Secured	43,949	0	43,949	43,949	0	43,949
Licenses Permits & Franchises	157,039	0	157,039	157,039	0	157,039
Fines, Forfeitures & Penalties	2,263,805	0	2,263,805	2,263,805	0	2,263,805
Revenue From Use of Money & Property	104,000	0	104,000	104,000	0	104,000
Intergovernmental Revenues	85,897,311	0	85,897,311	76,749,308	0	76,749,308
Charges For Current Services	7,087,264	0	7,087,264	7,236,238	0	7,236,238
Miscellaneous Revenues	870,107	0	870,107	822,607	0	822,607
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	1,657,144	0	1,657,144
Use of Fund Balance	744,592	0	744,592	0	0	0
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 103,380,590	\$ 0	\$ 103,380,590	\$ 95,269,374	\$ 0	\$ 95,269,374



Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Administrator/ Guardian	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165
Total	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 3,538,664	\$ 0	\$ 3,538,664	\$ 3,243,059	\$ 0	\$ 3,243,059
Services & Supplies	802,887	0	802,887	692,106	0	692,106
Other Charges	250,000	0	250,000	250,000	0	250,000
Total	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165

Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Revenue From Use of Money & Property	100,000	0	100,000	100,000	0	100,000
Intergovernmental Revenues	35,500	0	35,500	35,500	0	35,500
Charges For Current Services	1,272,000	0	1,272,000	1,272,000	0	1,272,000
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Use of Fund Balance	406,386	0	406,386	0	0	0
General Revenue Allocation	2,701,665	0	2,701,665	2,701,665	0	2,701,665
Total	\$ 4,591,551	\$ 0	\$ 4,591,551	\$ 4,185,165	\$ 0	\$ 4,185,165



Administrative Support



Fiscal Year 2011-12

Human Resources

- Proposes the reduction of 2.00 staff years resulting from the consolidation of Countywide employee background investigation services. A corresponding increase of 2.00 staff years is proposed for the Finance and General Government Group, Department of Human Resources.
- A net increase of \$0.12 million in services and supplies in Human Resources resulting from the consolidation of Countywide employee background investigation services with Department of Human Resources. The increase in services and supplies is offset by a decrease in salaries and benefits due to the reduction in staff years, resulting in a zero net change in appropriations.

Fiscal Year 2012-13

Human Resources

- Proposes the reduction of 2.00 staff years with zero net effect on appropriations in Administrative Support, Human Resources, for the reason stated above in Fiscal Year 2011-12.

Staffing by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Agency Executive Office	23.00	0.00	23.00	23.00	0.00	23.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Office of Health Systems Innovation	4.00	0.00	4.00	4.00	0.00	4.00
Financial Services Division	155.00	0.00	155.00	155.00	0.00	155.00
Human Resources	74.00	(2.00)	72.00	74.00	(2.00)	72.00
Management Support	10.00	0.00	10.00	10.00	0.00	10.00
Proposition 10	21.00	0.00	21.00	21.00	0.00	21.00
Total	305.00	(2.00)	303.00	305.00	(2.00)	303.00



Health and Human Services Agency Changes

Budget by Program						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Agency Executive Office	\$ 46,151,264	\$ 0	\$ 46,151,264	\$ 25,348,542	\$ 0	\$ 25,348,542
Agency Contract Support	3,633,770	0	3,633,770	3,670,436	0	3,670,436
Office of Health Systems Innovation	771,829	0	771,829	779,716	0	779,716
Financial Services Division	26,559,583	0	26,559,583	25,862,144	0	25,862,144
Human Resources	8,074,997	0	8,074,997	8,228,082	0	8,228,082
Management Support	11,393,411	0	11,393,411	9,764,268	0	9,764,268
Proposition 10	2,231,355	0	2,231,355	2,242,851	0	2,242,851
Total	\$ 98,816,209	\$ 0	\$ 98,816,209	\$ 75,896,039	\$ 0	\$ 75,896,039

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 29,157,086	\$ (120,462)	\$ 29,036,624	\$ 29,328,116	\$ (122,874)	\$ 29,205,242
Services & Supplies	49,639,523	120,462	49,759,985	26,489,523	122,874	26,612,397
Fund Balance Component Increases	19,600	0	19,600	78,400	0	78,400
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 98,816,209	\$ 0	\$ 98,816,209	\$ 75,896,039	\$ 0	\$ 75,896,039

Budget by Categories of Revenues						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Intergovernmental Revenues	\$ 57,588,671	\$ 0	\$ 57,588,671	\$ 52,588,671	\$ 0	\$ 52,588,671
Charges For Current Services	2,620,568	0	2,620,568	2,632,064	0	2,632,064
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Fund Balance Component Decreases	0	0	0	570,904	0	570,904
Use of Fund Balance	38,580,970	0	38,580,970	20,078,400	0	20,078,400
Total	\$ 98,816,209	\$ 0	\$ 98,816,209	\$ 75,896,039	\$ 0	\$ 75,896,039

