

# 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 5,306.25 staff years for Fiscal Year 2012-13 and 5,306.25 for Fiscal Year 2013-14. This is unchanged from the staff years in the CAO Proposed Operational Plan, which proposed an increase of 176.00 staff years or 3.4% from the Fiscal Year 2011-12 Adopted Budget.

### Expenditures by Department

The Health and Human Services Agency appropriations in the revised Proposed Operational Plan are \$1.9 billion for Fiscal Year 2012-13 and \$1.9 billion for Fiscal Year 2013-14. Total expenditure appropriations have a zero net change in Fiscal Year 2012-13 from the appropriations included in the CAO Proposed Operational Plan, which proposed an increase of \$9.0 million or 0.4% from the Fiscal Year 2011-12 Adopted Budget.

#### Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- Increase of \$6.0 million for a total of \$9.0 million in services and supplies, contracted services, in Behavioral Health Services as recommended by the Executive Committee of the Community Corrections Partnership. This program will provide contracted mental health and substance abuse treatment services to offenders referred per Assembly Bill (AB) 109, *Public Safety Realignment (2011)*.
- Increase of \$6.0 million for a total of \$9.0 million in Expenditure Transfer and Reimbursements for services under AB 109 through the Probation Department. Since this is a reimbursement for services, it has the effect of decreasing expenditures by \$6.0 million. This results in a zero net change in total appropriations.

#### Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- Increase of \$6.0 million in services and supplies, contracted services, in Behavioral Health Services as described above in Fiscal Year 2012-13.
- Increase of \$6.0 million in Expenditure Transfer and Reimbursements as described above in Fiscal Year 2012-13.

## Health and Human Services Agency Changes

Staffing by Department						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Operations	2,432.00	0.00	2,432.00	2,432.00	0.00	2,432.00
Strategic Planning & Operational Support	211.00	0.00	211.00	211.00	0.00	211.00
Aging and Independence Services	291.50	0.00	291.50	291.50	0.00	291.50
Behavioral Health Services	829.50	0.00	829.50	829.50	0.00	829.50
Child Welfare Services	717.50	0.00	717.50	717.50	0.00	717.50
Public Health Services	483.75	0.00	483.75	483.75	0.00	483.75
Public Administrator / Public Guardian	34.00	0.00	34.00	34.00	0.00	34.00
Administrative Support	307.00	0.00	307.00	307.00	0.00	307.00
<b>Total</b>	<b>5,306.25</b>	<b>0.00</b>	<b>5,306.25</b>	<b>5,306.25</b>	<b>0.00</b>	<b>5,306.25</b>

Expenditures by Department						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Operations	\$ 467,713,267	\$ 0	\$ 467,713,267	\$ 471,967,479	\$ 0	\$ 471,967,479
Strategic Planning & Operational Support	235,222,731	0	235,222,731	234,408,045	0	234,408,045
Aging and Independence Services	312,514,970	0	312,514,970	313,187,286	0	313,187,286
Behavioral Health Services	431,072,490	0	431,072,490	433,581,666	0	433,581,666
Child Welfare Services	248,498,925	0	248,498,925	252,210,994	0	252,210,994
Public Health Services	101,441,269	0	101,441,269	104,549,881	0	104,549,881
Public Administrator / Public Guardian	4,457,052	0	4,457,052	4,052,887	0	4,052,887
Administrative Support	100,483,108	0	100,483,108	79,946,593	0	79,946,593
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
<b>Total</b>	<b>\$1,928,903,812</b>	<b>\$ 0</b>	<b>\$1,928,903,812</b>	<b>\$1,921,404,831</b>	<b>\$ 0</b>	<b>\$1,921,404,831</b>

# Regional Operations



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Self Suffic Elig	1,272.00	0.00	1,272.00	1,272.00	0.00	1,272.00
Regional Child Welfare Svcs	621.00	0.00	621.00	621.00	0.00	621.00
Central Region	147.00	0.00	147.00	147.00	0.00	147.00
East Region	94.50	0.00	94.50	94.50	0.00	94.50
North Central Region	94.00	0.00	94.00	94.00	0.00	94.00
North Coastal Region	61.00	0.00	61.00	61.00	0.00	61.00
North Inland Region	66.00	0.00	66.00	66.00	0.00	66.00
South Region	76.50	0.00	76.50	76.50	0.00	76.50
<b>Total</b>	<b>2,432.00</b>	<b>0.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>0.00</b>	<b>2,432.00</b>

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Regional Self Suffic Elig	\$ 337,995,218	\$ 0	\$ 337,995,218	\$ 341,028,992	\$ 0	\$ 341,028,992
Regional Child Welfare Svcs	56,948,047	0	56,948,047	58,501,682	0	58,501,682
Central Region	21,911,769	0	21,911,769	21,031,625	0	21,031,625
East Region	12,423,214	0	12,423,214	12,646,649	0	12,646,649
North Central Region	9,686,781	0	9,686,781	9,896,314	0	9,896,314
North Coastal Region	8,844,055	0	8,844,055	8,870,359	0	8,870,359
North Inland Region	8,714,183	0	8,714,183	8,639,269	0	8,639,269
South Region	11,190,000	0	11,190,000	11,352,589	0	11,352,589
<b>Total</b>	<b>\$ 467,713,267</b>	<b>\$ 0</b>	<b>\$ 467,713,267</b>	<b>\$ 471,967,479</b>	<b>\$ 0</b>	<b>\$ 471,967,479</b>



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 190,512,587	\$ 0	\$ 190,512,587	\$ 196,009,926	\$ 0	\$ 196,009,926
Services & Supplies	32,679,533	0	32,679,533	31,436,406	0	31,436,406
Other Charges	244,521,147	0	244,521,147	244,521,147	0	244,521,147
<b>Total</b>	<b>\$ 467,713,267</b>	<b>\$ 0</b>	<b>\$ 467,713,267</b>	<b>\$ 471,967,479</b>	<b>\$ 0</b>	<b>\$ 471,967,479</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Intergovernmental Revenues	442,765,258	0	442,765,258	442,172,021	0	442,172,021
Charges For Current Services	1,901,051	0	1,901,051	1,901,051	0	1,901,051
Miscellaneous Revenues	771,235	0	771,235	771,235	0	771,235
Fund Balance Component Decreases	0	0	0	5,675,935	0	5,675,935
Use of Fund Balance	2,371,157	0	2,371,157	0	0	0
General Revenue Allocation	19,854,566	0	19,854,566	21,397,237	0	21,397,237
<b>Total</b>	<b>\$ 467,713,267</b>	<b>\$ 0</b>	<b>\$ 467,713,267</b>	<b>\$ 471,967,479</b>	<b>\$ 0</b>	<b>\$ 471,967,479</b>



# Strategic Planning and Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration	89.00	0.00	89.00	89.00	0.00	89.00
Health Care Administration	36.00	0.00	36.00	36.00	0.00	36.00
Self Sufficiency Services and Support	86.00	0.00	86.00	86.00	0.00	86.00
<b>Total</b>	<b>211.00</b>	<b>0.00</b>	<b>211.00</b>	<b>211.00</b>	<b>0.00</b>	<b>211.00</b>

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration	\$ 30,511,519	\$ 0	\$ 30,511,519	\$ 30,732,277	\$ 0	\$ 30,732,277
Health Care Administration	162,175,130	0	162,175,130	162,025,832	0	162,025,832
Child Care Planning Council	725,326	0	725,326	725,326	0	725,326
Self Sufficiency Services and Support	41,810,756	0	41,810,756	40,924,610	0	40,924,610
<b>Total</b>	<b>\$ 235,222,731</b>	<b>\$ 0</b>	<b>\$ 235,222,731</b>	<b>\$ 234,408,045</b>	<b>\$ 0</b>	<b>\$ 234,408,045</b>

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 19,188,107	\$ 0	\$ 19,188,107	\$ 19,666,920	\$ 0	\$ 19,666,920
Services & Supplies	216,034,624	0	216,034,624	214,741,125	0	214,741,125
<b>Total</b>	<b>\$ 235,222,731</b>	<b>\$ 0</b>	<b>\$ 235,222,731</b>	<b>\$ 234,408,045</b>	<b>\$ 0</b>	<b>\$ 234,408,045</b>



## Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 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	187,993,662	0	187,993,662	186,319,421	0	186,319,421
Charges For Current Services	11,201,118	0	11,201,118	11,209,014	0	11,209,014
Miscellaneous Revenues	5,000	0	5,000	5,000	0	5,000
Other Financing Sources	20,600,000	0	20,600,000	20,600,000	0	20,600,000
Fund Balance Component Decreases	0	0	0	906,311	0	906,311
Use of Fund Balance	54,652	0	54,652	0	0	0
General Revenue Allocation	11,000,000	0	11,000,000	11,000,000	0	11,000,000
<b>Total</b>	<b>\$ 235,222,731</b>	<b>\$ 0</b>	<b>\$ 235,222,731</b>	<b>\$ 234,408,045</b>	<b>\$ 0</b>	<b>\$ 234,408,045</b>

## Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
In-Home Supportive Services	150.00	0.00	150.00	150.00	0.00	150.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	44.00	0.00	44.00	44.00	0.00	44.00
Protective Services	66.50	0.00	66.50	66.50	0.00	66.50
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
<b>Total</b>	<b>291.50</b>	<b>0.00</b>	<b>291.50</b>	<b>291.50</b>	<b>0.00</b>	<b>291.50</b>

### Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
In-Home Supportive Services	\$ 284,713,146	\$ 0	\$ 284,713,146	\$ 285,054,488	\$ 0	\$ 285,054,488
Veterans Services	947,256	0	947,256	946,734	0	946,734
Senior Health and Social Services	14,405,024	0	14,405,024	14,542,222	0	14,542,222
Protective Services	8,353,562	0	8,353,562	8,561,883	0	8,561,883
Administrative and Other Services	4,095,982	0	4,095,982	4,081,959	0	4,081,959
<b>Total</b>	<b>\$ 312,514,970</b>	<b>\$ 0</b>	<b>\$ 312,514,970</b>	<b>\$ 313,187,286</b>	<b>\$ 0</b>	<b>\$ 313,187,286</b>

## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 26,355,581	\$ 0	\$ 26,355,581	\$ 27,120,768	\$ 0	\$ 27,120,768
Services & Supplies	272,957,956	0	272,957,956	272,865,085	0	272,865,085
Other Charges	5,000	0	5,000	5,000	0	5,000
Operating Transfers Out	13,196,433	0	13,196,433	13,196,433	0	13,196,433
<b>Total</b>	<b>\$ 312,514,970</b>	<b>\$ 0</b>	<b>\$ 312,514,970</b>	<b>\$ 313,187,286</b>	<b>\$ 0</b>	<b>\$ 313,187,286</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 185,660	\$ 0	\$ 185,660	\$ 185,660	\$ 0	\$ 185,660
Intergovernmental Revenues	303,535,138	0	303,535,138	303,303,688	0	303,303,688
Miscellaneous Revenues	111,333	0	111,333	86,333	0	86,333
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	1,015,264	0	1,015,264
Use of Fund Balance	86,498	0	86,498	0	0	0
General Revenue Allocation	8,496,341	0	8,496,341	8,496,341	0	8,496,341
<b>Total</b>	<b>\$ 312,514,970</b>	<b>\$ 0</b>	<b>\$ 312,514,970</b>	<b>\$ 313,187,286</b>	<b>\$ 0</b>	<b>\$ 313,187,286</b>



## Behavioral Health Services



### Fiscal Year 2012-13

- Proposes an increase of \$6.0 million in services and supplies, contracted mental health and substance abuse services, for a total of \$9.0 million committed for Assembly Bill (AB) 109, *Public Safety Realignment (2011)*, as recommended on May 24, 2012 by the Executive Committee of the Community Corrections Partnership.
- Proposes an increase of \$6.0 million for a total of \$9.0 million in Expenditure Transfer and Reimbursements for services under AB 109 through the Probation Department. Since this is a reimbursement for services, it has the effect of decreasing expenditures by \$6.0 million.

### Fiscal Year 2013-14

- Proposes an increase of \$6.0 million in services and supplies, contracted mental health and substance abuse services, for a total of \$9.0 million committed for AB 109 as recommended by the Executive Committee of the Community Corrections Partnership.
- Proposes an increase of \$6.0 million in Expenditure Transfer and Reimbursements for services under AB 109 as described above. Since this is a reimbursement for services, it has the effect of decreasing expenditures by \$6.0 million.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Alcohol and Other Drug Services	25.00	0.00	25.00	25.00	0.00	25.00
Mental Health Services	284.25	0.00	284.25	284.25	0.00	284.25
Inpatient Health Services	459.25	0.00	459.25	459.25	0.00	459.25
Behavioral Health Svcs Administration	61.00	0.00	61.00	61.00	0.00	61.00
<b>Total</b>	<b>829.50</b>	<b>0.00</b>	<b>829.50</b>	<b>829.50</b>	<b>0.00</b>	<b>829.50</b>

## Health and Human Services Agency Changes

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Alcohol and Other Drug Services	\$ 59,483,556	\$ 0	\$ 59,483,556	\$ 59,569,476	\$ 0	\$ 59,569,476
Mental Health Services	299,301,560	0	299,301,560	300,939,189	0	300,939,189
Inpatient Health Services	63,488,189	0	63,488,189	64,061,916	0	64,061,916
Behavioral Health Svcs Administration	8,799,185	0	8,799,185	9,011,085	0	9,011,085
<b>Total</b>	<b>\$ 431,072,490</b>	<b>\$ 0</b>	<b>\$ 431,072,490</b>	<b>\$ 433,581,666</b>	<b>\$ 0</b>	<b>\$ 433,581,666</b>

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 85,452,776	\$ 0	\$ 85,452,776	\$ 87,757,452	\$ 0	\$ 87,757,452
Services & Supplies	345,462,632	6,000,000	351,462,632	345,772,132	6,000,000	351,772,132
Other Charges	3,030,506	0	3,030,506	3,005,506	0	3,005,506
Capital Assets Equipment	170,000	0	170,000	90,000	0	90,000
Expenditure Transfer & Reimbursements	(3,043,424)	(6,000,000)	(9,043,424)	(3,043,424)	(6,000,000)	(9,043,424)
<b>Total</b>	<b>\$ 431,072,490</b>	<b>\$ 0</b>	<b>\$ 431,072,490</b>	<b>\$ 433,581,666</b>	<b>\$ 0</b>	<b>\$ 433,581,666</b>

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 383,194,071	\$ 0	\$ 383,194,071	\$ 385,603,805	\$ 0	\$ 385,603,805
Charges For Current Services	34,624,144	0	34,624,144	34,925,146	0	34,925,146
Miscellaneous Revenues	2,554,573	0	2,554,573	2,554,573	0	2,554,573
Other Financing Sources	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Use of Fund Balance	201,560	0	201,560	0	0	0
General Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
<b>Total</b>	<b>\$ 431,072,490</b>	<b>\$ 0</b>	<b>\$ 431,072,490</b>	<b>\$ 433,581,666</b>	<b>\$ 0</b>	<b>\$ 433,581,666</b>

# Child Welfare Services



No changes from the CAO Proposed Operational Plan.

## Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Child Welfare Services	485.50	0.00	485.50	485.50	0.00	485.50
Foster Care	94.00	0.00	94.00	94.00	0.00	94.00
Adoptions	138.00	0.00	138.00	138.00	0.00	138.00
<b>Total</b>	<b>717.50</b>	<b>0.00</b>	<b>717.50</b>	<b>717.50</b>	<b>0.00</b>	<b>717.50</b>

## Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Child Welfare Services	\$ 72,092,486	\$ 0	\$ 72,092,486	\$ 73,198,804	\$ 0	\$ 73,198,804
Foster Care	161,814,273	0	161,814,273	164,086,468	0	164,086,468
Adoptions	14,592,166	0	14,592,166	14,925,722	0	14,925,722
<b>Total</b>	<b>\$ 248,498,925</b>	<b>\$ 0</b>	<b>\$ 248,498,925</b>	<b>\$ 252,210,994</b>	<b>\$ 0</b>	<b>\$ 252,210,994</b>

## Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 60,988,821	\$ 0	\$ 60,988,821	\$ 62,605,822	\$ 0	\$ 62,605,822
Services & Supplies	32,878,758	0	32,878,758	32,878,758	0	32,878,758
Other Charges	154,631,346	0	154,631,346	156,726,414	0	156,726,414
<b>Total</b>	<b>\$ 248,498,925</b>	<b>\$ 0</b>	<b>\$ 248,498,925</b>	<b>\$ 252,210,994</b>	<b>\$ 0</b>	<b>\$ 252,210,994</b>

## Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	230,913,784	0	230,913,784	232,850,534	0	232,850,534
Charges For Current Services	4,615,622	0	4,615,622	4,615,622	0	4,615,622
Miscellaneous Revenues	1,791,450	0	1,791,450	1,791,450	0	1,791,450
Fund Balance Component Decreases	0	0	0	2,163,314	0	2,163,314
Use of Fund Balance	387,995	0	387,995	0	0	0
General Revenue Allocation	9,454,863	0	9,454,863	9,454,863	0	9,454,863
<b>Total</b>	<b>\$ 248,498,925</b>	<b>\$ 0</b>	<b>\$ 248,498,925</b>	<b>\$ 252,210,994</b>	<b>\$ 0</b>	<b>\$ 252,210,994</b>

# Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration and Other Services	27.00	0.00	27.00	27.00	0.00	27.00
Bioterrorism / EMS	48.00	0.00	48.00	48.00	0.00	48.00
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	75.50	0.00	75.50	75.50	0.00	75.50
California Childrens Services	141.00	0.00	141.00	141.00	0.00	141.00
<b>Total</b>	<b>483.75</b>	<b>0.00</b>	<b>483.75</b>	<b>483.75</b>	<b>0.00</b>	<b>483.75</b>

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Administration and Other Services	\$ 5,476,625	\$ 0	\$ 5,476,625	\$ 5,569,773	\$ 0	\$ 5,569,773
Bioterrorism / EMS	11,822,371	0	11,822,371	11,647,852	0	11,647,852
Infectious Disease Control	28,943,895	0	28,943,895	29,821,742	0	29,821,742
Surveillance	11,415,770	0	11,415,770	12,005,482	0	12,005,482
Prevention Services	13,837,019	0	13,837,019	14,682,064	0	14,682,064
California Childrens Services	19,896,224	0	19,896,224	20,352,612	0	20,352,612
Ambulance CSA's - Health & Human Services	10,049,365	0	10,049,365	10,470,356	0	10,470,356
<b>Total</b>	<b>\$ 101,441,269</b>	<b>\$ 0</b>	<b>\$ 101,441,269</b>	<b>\$ 104,549,881</b>	<b>\$ 0</b>	<b>\$ 104,549,881</b>



## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 50,335,517	\$ 0	\$ 50,335,517	\$ 51,960,382	\$ 0	\$ 51,960,382
Services & Supplies	46,570,982	0	46,570,982	48,054,729	0	48,054,729
Other Charges	4,585,000	0	4,585,000	4,585,000	0	4,585,000
Capital Assets Equipment	145,070	0	145,070	145,070	0	145,070
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
<b>Total</b>	<b>\$ 101,441,269</b>	<b>\$ 0</b>	<b>\$ 101,441,269</b>	<b>\$ 104,549,881</b>	<b>\$ 0</b>	<b>\$ 104,549,881</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 1,602,726	\$ 0	\$ 1,602,726	\$ 1,642,726	\$ 0	\$ 1,642,726
Taxes Other Than Current Secured	26,784	0	26,784	26,784	0	26,784
Licenses Permits & Franchises	179,039	0	179,039	179,039	0	179,039
Fines, Forfeitures & Penalties	2,263,805	0	2,263,805	2,263,805	0	2,263,805
Revenue From Use of Money & Property	79,000	0	79,000	79,000	0	79,000
Intergovernmental Revenues	84,000,021	0	84,000,021	84,298,933	0	84,298,933
Charges For Current Services	7,480,303	0	7,480,303	8,074,761	0	8,074,761
Miscellaneous Revenues	1,096,303	0	1,096,303	1,097,520	0	1,097,520
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	2,251,375	0	2,251,375
Use of Fund Balance	127,350	0	127,350	50,000	0	50,000
General Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
<b>Total</b>	<b>\$ 101,441,269</b>	<b>\$ 0</b>	<b>\$ 101,441,269</b>	<b>\$ 104,549,881</b>	<b>\$ 0</b>	<b>\$ 104,549,881</b>



## Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Administrator/ Guardian	34.00	0.00	34.00	34.00	0.00	34.00
<b>Total</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>

### Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Administrator/ Guardian	\$ 4,457,052	\$ 0	\$ 4,457,052	\$ 4,052,887	\$ 0	\$ 4,052,887
<b>Total</b>	<b>\$ 4,457,052</b>	<b>\$ 0</b>	<b>\$ 4,457,052</b>	<b>\$ 4,052,887</b>	<b>\$ 0</b>	<b>\$ 4,052,887</b>

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 3,404,165	\$ 0	\$ 3,404,165	\$ 3,000,000	\$ 0	\$ 3,000,000
Services & Supplies	802,887	0	802,887	802,887	0	802,887
Other Charges	250,000	0	250,000	250,000	0	250,000
<b>Total</b>	<b>\$ 4,457,052</b>	<b>\$ 0</b>	<b>\$ 4,457,052</b>	<b>\$ 4,052,887</b>	<b>\$ 0</b>	<b>\$ 4,052,887</b>

## Health and Human Services Agency Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
Use of Fund Balance	404,165	0	404,165	0	0	0
General Revenue Allocation	3,043,049	0	3,043,049	3,043,049	0	3,043,049
<b>Total</b>	<b>\$ 4,457,052</b>	<b>\$ 0</b>	<b>\$ 4,457,052</b>	<b>\$ 4,052,887</b>	<b>\$ 0</b>	<b>\$ 4,052,887</b>



## Administrative Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agency Executive Office	27.00	0.00	27.00	27.00	0.00	27.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	155.00	0.00	155.00	155.00	0.00	155.00
Human Resources	76.00	0.00	76.00	76.00	0.00	76.00
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
<b>Total</b>	<b>307.00</b>	<b>0.00</b>	<b>307.00</b>	<b>307.00</b>	<b>0.00</b>	<b>307.00</b>

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agency Executive Office	\$ 45,881,394	\$ 0	\$ 45,881,394	\$ 25,487,622	\$ 0	\$ 25,487,622
Agency Contract Support	3,729,099	0	3,729,099	3,795,385	0	3,795,385
Financial Services Division	27,833,283	0	27,833,283	28,277,851	0	28,277,851
Human Resources	8,851,359	0	8,851,359	9,075,829	0	9,075,829
Management Support	11,854,399	0	11,854,399	10,889,876	0	10,889,876
Proposition 10	2,333,574	0	2,333,574	2,420,030	0	2,420,030
<b>Total</b>	<b>\$ 100,483,108</b>	<b>\$ 0</b>	<b>\$ 100,483,108</b>	<b>\$ 79,946,593</b>	<b>\$ 0</b>	<b>\$ 79,946,593</b>

## Health and Human Services Agency Changes

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 29,325,970	\$ 0	\$ 29,325,970	\$ 30,289,454	\$ 0	\$ 30,289,454
Services & Supplies	51,078,738	0	51,078,738	29,578,739	0	29,578,739
Fund Balance Component Increases	78,400	0	78,400	78,400	0	78,400
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total</b>	<b>\$ 100,483,108</b>	<b>\$ 0</b>	<b>\$ 100,483,108</b>	<b>\$ 79,946,593</b>	<b>\$ 0</b>	<b>\$ 79,946,593</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 78,400	\$ 0	\$ 78,400	\$ 78,400	\$ 0	\$ 78,400
Intergovernmental Revenues	59,079,725	0	59,079,725	56,031,376	0	56,031,376
Charges For Current Services	2,690,353	0	2,690,353	2,779,278	0	2,779,278
Miscellaneous Revenues	26,000	0	26,000	26,000	0	26,000
Fund Balance Component Decreases	0	0	0	953,139	0	953,139
Use of Fund Balance	38,608,630	0	38,608,630	20,078,400	0	20,078,400
<b>Total</b>	<b>\$ 100,483,108</b>	<b>\$ 0</b>	<b>\$ 100,483,108</b>	<b>\$ 79,946,593</b>	<b>\$ 0</b>	<b>\$ 79,946,593</b>

