

**HUMAN SERVICES  
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Revenue</u>	<u>Net County Cost</u>	<u>Staffing</u>
<b><u>GENERAL FUND</u></b>					
HUMAN SERVICES	264				
HEALTH ADMINISTRATION	266				
HEALTH ADMINISTRATION	267	77,560,645	62,560,645	15,000,000	2
BEHAVIORAL HEALTH DEPARTMENT	273				
BEHAVIORAL HEALTH	276	130,707,141	128,714,930	1,992,211	524
PUBLIC HEALTH DEPARTMENT	289				
PUBLIC HEALTH	292	71,133,895	67,304,428	3,829,467	728
CALIFORNIA CHILDREN'S SERVICES	296	19,568,371	14,991,401	4,576,970	161
INDIGENT AMBULANCE	300	472,501	0	472,501	0
HUMAN SERVICES - ADMINISTRATIVE CLAIM SUMMARY	305				
ADMINISTRATIVE CLAIM	310	442,482,268	427,905,404	14,576,864	4,208
AGING AND ADULT SERVICES DEPARTMENT	322				
AGING AND ADULT SERVICES	324	9,956,414	9,956,414	0	47
PUBLIC GUARDIAN-CONSERVATOR	327	946,769	325,663	621,106	19
CHILD SUPPORT SERVICES	330	40,156,213	40,156,213	0	435
SUBSISTENCE PAYMENTS:					
SUBSISTENCE FUNDS - CONSOLIDATED	338	494,914,996	468,317,607	26,597,389	0
VETERANS AFFAIRS	350	1,850,613	451,000	1,399,613	18
TOTAL GENERAL FUND		<u>1,289,749,826</u>	<u>1,220,683,705</u>	<u>69,066,121</u>	<u>6,142</u>
<b><u>SPECIAL REVENUE FUNDS</u></b>					
HEALTH ADMINISTRATION:					
MASTER SETTLEMENT AGREEMENT	271	27,207,376	17,075,000	10,132,376	0
BEHAVIORAL HEALTH:					
MENTAL HEALTH SERVICES ACT	281	133,466,978	70,343,347	63,123,631	364
SPECIAL REVENUE FUNDS - CONSOLIDATED	286	22,194,560	11,621,230	10,573,330	0
PUBLIC HEALTH:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	302	8,513,734	4,599,340	3,914,394	0
HUMAN SERVICES ADMINISTRATION:					
WRAPAROUND REINVESTMENT FUND	335	20,787,746	8,744,911	12,042,835	6
PRESCHOOL SERVICES	343	49,844,454	49,775,692	68,762	717
TOTAL SPECIAL REVENUE FUNDS		<u>262,014,848</u>	<u>162,159,520</u>	<u>99,855,328</u>	<u>1,087</u>



# HUMAN SERVICES

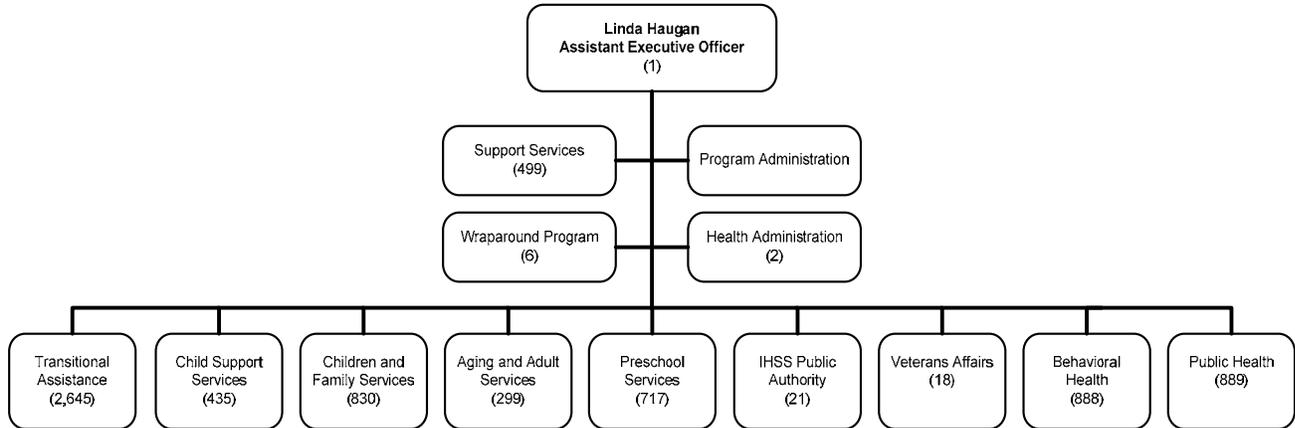
## Linda Haugan

### MISSION STATEMENT

*Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life, and valuing people.*



### ORGANIZATIONAL CHART



### SUMMARY OF HEALTH BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Health Administration	77,560,645	62,560,645	15,000,000			2
Behavioral Health (BH)	131,127,574	129,135,363	1,992,211			524
Public Health (PH)	71,133,895	67,304,428	3,829,467			728
PH - California Children's Services	19,568,371	14,991,401	4,576,970			161
PH - Indigent Ambulance	472,501	0	472,501			0
<b>Total General Fund</b>	<b>299,862,986</b>	<b>273,991,837</b>	<b>25,871,149</b>			<b>1,415</b>
<b>Special Revenue Funds</b>						
Master Settlement Agreement	27,207,376	17,075,000		10,132,376		0
BH - Mental Health Services Act	133,466,978	70,343,347		63,123,631		364
BH Special Revenue Funds - Consolidated	22,194,560	11,621,230		10,573,330		0
PH Special Revenue Funds - Consolidated	8,513,734	4,599,340		3,914,394		0
<b>Total Special Revenue Funds</b>	<b>191,382,648</b>	<b>103,638,917</b>		<b>87,743,731</b>		<b>364</b>
<b>Total - All Funds</b>	<b>491,245,634</b>	<b>377,630,754</b>	<b>25,871,149</b>	<b>87,743,731</b>		<b>1,779</b>

Health is comprised of five general fund budget units: Health Administration, Behavioral Health, Public Health, California Children's Services and Indigent Ambulance. In addition, ten special revenue funds have been established to act as financing budgets for the Health Administration, Behavioral Health and Public Health general fund budget units. Each special revenue fund collects and disburses funds based on the specific purpose and activities established including, but not limited to, alcohol and drug prevention services, tobacco cessation services and preparedness and response.

