

**HUMAN SERVICES
SUMMARY**

	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Net County Cost</u>	<u>Staffing</u>
<u>GENERAL FUND</u>					
HUMAN SERVICES	264				
HEALTH ADMINISTRATION	266				
HEALTH ADMINISTRATION	268	110,534,459	95,534,459	15,000,000	2
BEHAVIORAL HEALTH	274				
BEHAVIORAL HEALTH	277	152,535,445	150,543,234	1,992,211	549
PUBLIC HEALTH	290				
PUBLIC HEALTH	293	78,546,440	74,445,996	4,100,444	707
CALIFORNIA CHILDREN'S SERVICES	297	21,008,999	16,335,156	4,673,843	166
INDIGENT AMBULANCE	301	472,501	0	472,501	0
HUMAN SERVICES ADMINISTRATIVE CLAIM	306	473,868,684	458,161,333	15,707,351	4,408
AGING AND ADULT SERVICES	323				
AGING AND ADULT SERVICES	326	8,914,746	8,914,746	0	46
PUBLIC GUARDIAN-CONSERVATOR	329	903,483	286,850	616,633	19
CHILD SUPPORT SERVICES	332	40,134,968	40,134,968	0	434
HUMAN SERVICES - SUBSISTENCE PAYMENTS: SUBSISTENCE FUNDS - CONSOLIDATED	341	511,782,257	482,384,868	29,397,389	0
VETERANS AFFAIRS	353	1,896,491	458,777	1,437,714	18
TOTAL GENERAL FUND		<u>1,400,598,473</u>	<u>1,327,200,387</u>	<u>73,398,086</u>	<u>6,349</u>
	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>SPECIAL REVENUE FUNDS</u>					
HEALTH ADMINISTRATION:					
MASTER SETTLEMENT AGREEMENT	272	38,858,857	18,404,020	20,454,837	0
BEHAVIORAL HEALTH:					
MENTAL HEALTH SERVICES ACT	282	162,549,990	83,695,691	78,854,299	404
SPECIAL REVENUE FUNDS - CONSOLIDATED	287	22,236,458	11,571,240	10,665,218	0
PUBLIC HEALTH:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	303	7,833,266	4,187,767	3,645,499	0
HUMAN SERVICES ADMINISTRATION:					
WRAPAROUND REINVESTMENT FUND	338	15,549,078	7,935,000	7,614,078	6
PRESCHOOL SERVICES	346	49,516,770	49,466,702	50,068	700
TOTAL SPECIAL REVENUE FUNDS		<u>296,544,419</u>	<u>175,260,420</u>	<u>121,283,999</u>	<u>1,110</u>



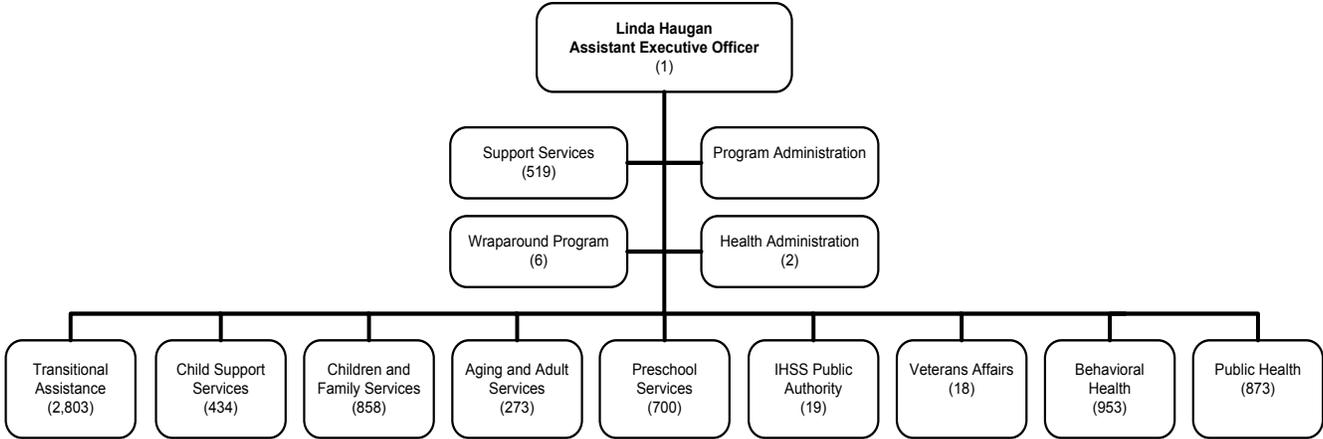
HUMAN SERVICES Linda Haugan

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

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Health Administration	110,534,459	95,534,459	15,000,000			2
Behavioral Health (BH)	152,535,445	150,543,234	1,992,211			549
Public Health (PH)	78,546,440	74,445,996	4,100,444			707
PH - California Children's Services	21,008,999	16,335,156	4,673,843			166
PH - Indigent Ambulance	472,501	0	472,501			0
Total General Fund	363,097,844	336,858,845	26,238,999			1,424
Special Revenue Funds						
Master Settlement Agreement	38,858,857	18,404,020		20,454,837		0
BH - Mental Health Services Act	162,549,990	83,695,691		78,854,299		404
BH Special Revenue Funds - Consolidated	22,236,458	11,571,240		10,665,218		0
PH Special Revenue Funds - Consolidated	7,833,266	4,187,767		3,645,499		0
Total Special Revenue Funds	231,478,571	117,858,718		113,619,853		404
Total - All Funds	594,576,415	454,717,563	26,238,999	113,619,853		1,828

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.



SUMMARY OF HUMAN SERVICES BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Human Services Administrative Claim	473,868,684	458,161,333	15,707,351			4,408
Aging and Adult Services - Aging Programs	8,914,746	8,914,746	0			46
Public Guardian-Conservator	903,483	286,850	616,633			19
Child Support Services	40,134,968	40,134,968	0			434
Human Services Subsistence - Consolidated	511,782,257	482,384,868	29,397,389			0
Veterans Affairs	1,896,491	458,777	1,437,714			18
Total General Fund	1,037,500,629	990,341,542	47,159,087			4,925
<u>Special Revenue Funds</u>						
Wraparound Reinvestment Fund	15,549,078	7,935,000		7,614,078		6
Preschool Services	49,516,770	49,466,702		50,068		700
Total Special Revenue Funds	65,065,848	57,401,702		7,664,146		706
<u>Other Agencies</u>						
IHSS Public Authority	7,052,526	5,638,157		1,414,369		19
Total Other Agencies	7,052,526	5,638,157		1,414,369		19
Total - All Funds	1,109,619,003	1,053,381,401	47,159,087	9,078,515		5,650

NOTE: IHSS Public Authority is reported in a separate budget document.

Human Services is composed of eight County Departments: Transitional Assistance (TAD), Children and Family Services (CFS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, Veterans Affairs, Behavioral Health (BH) and Public Health (PH). Also three other agencies work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services, including the Performance, Education and Resource Center, provide administrative and training support to the Human Services Departments.

Transitional Assistance, Children and Family Services, Aging and Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the County with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements and to determine appropriate federal and state financial reimbursement to the County for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant Executive Officer is responsible for all of the above budget units.

