

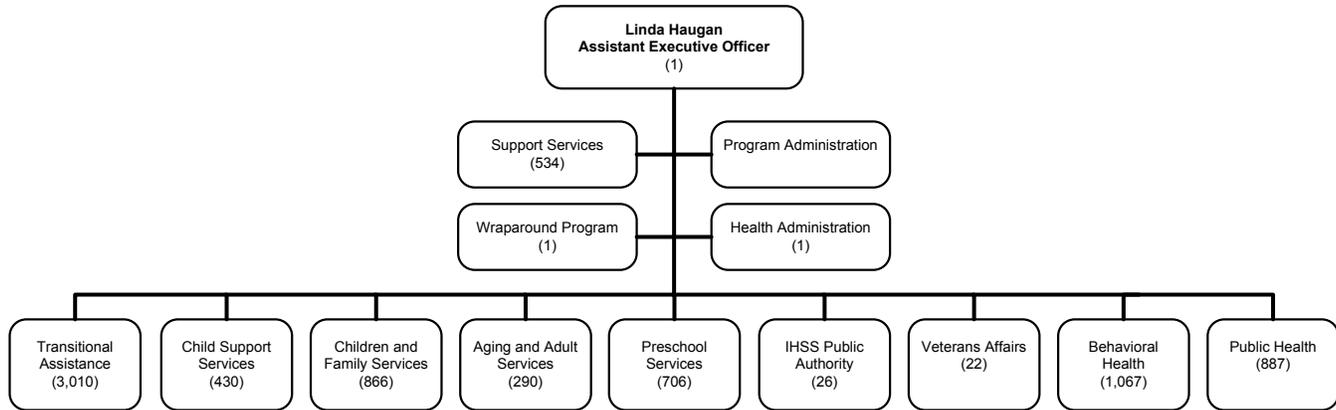
## HUMAN SERVICES Linda Haugan

### DEPARTMENT 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

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Health Administration	120,730,613	105,730,613	15,000,000	0	0	1
Behavioral Health (BH)	172,139,912	170,147,701	1,992,211	0	0	582
Public Health (PH)	79,432,808	75,220,029	4,212,779	0	0	713
PH - California Children's Services	21,359,774	16,673,628	4,686,146	0	0	174
PH - Indigent Ambulance	472,501	0	472,501	0	0	0
<b>Total General Fund</b>	<b>394,135,608</b>	<b>367,771,971</b>	<b>26,363,637</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>Special Revenue Funds</b>						
Master Settlement Agreement	38,732,453	17,508,893	0	21,223,560	0	0
BH - Mental Health Services Act	194,759,572	122,010,783	0	72,748,789	0	485
BH Special Revenue Funds - Consolidated	22,632,390	11,429,122	0	11,203,268	0	0
PH Special Revenue Funds - Consolidated	7,767,798	4,000,984	0	3,766,814	0	0
<b>Total Special Revenue Funds</b>	<b>263,892,213</b>	<b>154,949,782</b>	<b>0</b>	<b>108,942,431</b>	<b>0</b>	<b>485</b>
<b>Total - All Funds</b>	<b>658,027,821</b>	<b>522,721,753</b>	<b>26,363,637</b>	<b>108,942,431</b>	<b>0</b>	<b>1,955</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.



## SUMMARY OF HUMAN SERVICES BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Human Services Administrative Claim	503,236,205	489,059,585	14,176,620	0	0	4,644
Aging and Adult Services - Aging Programs	8,926,323	8,926,323	0	0	0	38
Public Guardian-Conservator	814,564	202,951	611,613	0	0	19
Child Support Services	40,039,593	40,039,593	0	0	0	430
Human Services Subsistence - Consolidated	522,617,937	493,720,548	28,897,389	0	0	0
Veterans Affairs	1,985,233	550,853	1,434,380	0	0	22
<b>Total General Fund</b>	<b>1,077,619,855</b>	<b>1,032,499,853</b>	<b>45,120,002</b>	<b>0</b>	<b>0</b>	<b>5,153</b>
<b>Special Revenue Funds</b>						
Wraparound Reinvestment Fund	12,171,980	6,035,000	0	6,136,980	0	1
Preschool Services	49,232,350	49,087,131	0	145,219	0	706
<b>Total Special Revenue Funds</b>	<b>61,404,330</b>	<b>55,122,131</b>	<b>0</b>	<b>6,282,199</b>	<b>0</b>	<b>707</b>
<b>Other Agencies</b>						
IHSS Public Authority	8,249,280	6,816,432	0	1,432,848	0	26
<b>Total Other Agencies</b>	<b>8,249,280</b>	<b>6,816,432</b>	<b>0</b>	<b>1,432,848</b>	<b>0</b>	<b>26</b>
<b>Total - All Funds</b>	<b>1,147,273,465</b>	<b>1,094,438,416</b>	<b>45,120,002</b>	<b>7,715,047</b>	<b>0</b>	<b>5,886</b>

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). Two other agencies work in conjunction with the core Human Services departments and they are: Children's Network 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.

