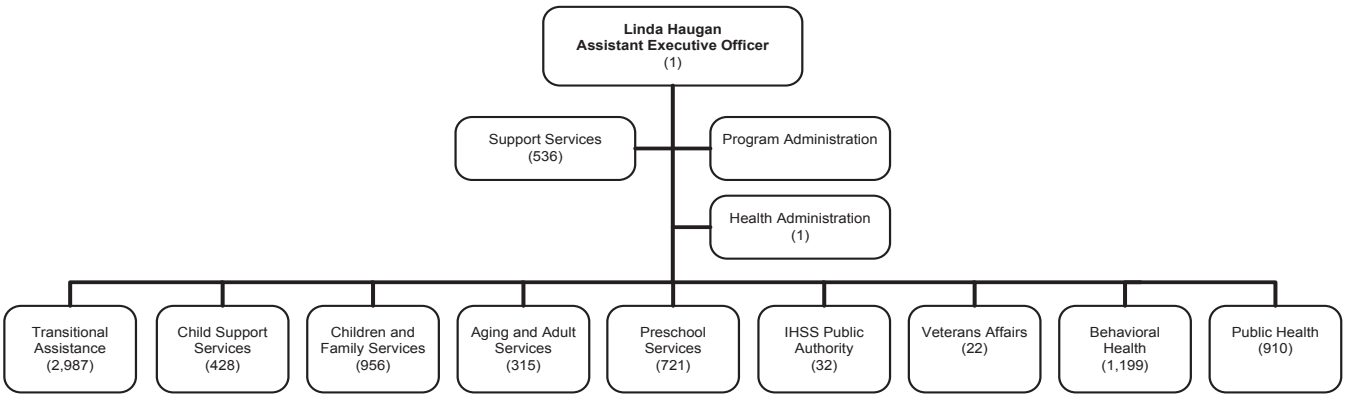
HUMAN SERVICES
Linda Haugan

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

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Health Administration	120,279,015	105,279,015	15,000,000			1
Behavioral Health (BH)	172,829,580	170,986,827	1,842,753			563
BH - Alcohol and Drug Services	12,593,649	12,444,191	149,458			90
Public Health (PH)	83,381,075	79,000,080	4,380,995			731
PH - California Children's Services	21,778,580	17,092,434	4,686,146			179
PH - Indigent Ambulance	472,501	0	472,501			0
Total General Fund	411,334,400	384,802,547	26,531,853			1,564
Special Revenue Funds						
Master Settlement Agreement	17,000,000	17,783,935		(783,935)		0
BH - Mental Health Services Act	148,692,110	130,416,275		18,275,835		546
BH Special Revenue Funds - Consolidated	12,139,149	10,837,931		1,301,218		0
PH Special Revenue Funds - Consolidated	4,180,022	3,925,308		254,714		0
Total Special Revenue Funds	182,011,281	162,963,449		19,047,832		546
Total - All Funds	593,345,681	547,765,996	26,531,853	19,047,832	0	2,110

Health is comprised of six general fund budget units: Health Administration, Behavioral Health, Alcohol and Drug Services, Public Health, California Children's Services and Indigent Ambulance. In addition, eight 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

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Human Services Administrative Claim	544,925,782	528,187,504	16,738,278			4,735
Aging and Adult Services - Aging Programs	9,373,472	9,373,472	0			39
Public Guardian-Conservator	1,115,851	230,513	885,338			21
Child Support Services	39,988,504	39,988,504	0			428
Human Services Subsistence - Consolidated	544,013,213	513,494,218	30,518,995			0
Veterans Affairs	2,167,009	642,500	1,524,509			22
Total General Fund	1,141,583,831	1,091,916,711	49,667,120			5,245
Special Revenue Funds						
Wraparound Reinvestment Fund	12,549,029	6,313,760		6,235,269		0
Preschool Services	50,196,486	51,142,855		(946,369)		721
Total Special Revenue Funds	62,745,515	57,456,615		5,288,900		721
Other Agencies						
IHSS Public Authority	7,258,527	7,258,527		0		32
Total Other Agencies	7,258,527	7,258,527		0		32
Total - All Funds	1,211,587,873	1,156,631,853	49,667,120	5,288,900	0	5,998

NOTE: IHSS Public Authority is reported in the 'Other Agencies' section of this 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, there are several support divisions under Human Services Management Services, including the Performance, Education and Resource Center which 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.