

**HUMAN SERVICES
SUMMARY**

	Page #	Requirements	Sources	Net County Cost	Staffing
<u>GENERAL FUND</u>					
HUMAN SERVICES	148				
HEALTH ADMINISTRATION					
HEALTH ADMINISTRATION	150	120,279,015	105,279,015	15,000,000	1
BEHAVIORAL HEALTH					
BEHAVIORAL HEALTH	156	172,829,580	170,986,827	1,842,753	563
ALCOHOL AND DRUG SERVICES	162	12,593,649	12,444,191	149,458	90
PUBLIC HEALTH					
PUBLIC HEALTH	172	83,381,075	79,000,080	4,380,995	731
CALIFORNIA CHILDREN'S SERVICES	178	21,778,580	17,092,434	4,686,146	179
INDIGENT AMBULANCE	181	472,501		472,501	0
HUMAN SERVICES ADMINISTRATIVE CLAIM	186	544,925,782	528,187,504	16,738,278	4,735
AGING AND ADULT SERVICES					
AGING AND ADULT SERVICES	196	9,373,472	9,373,472	0	39
PUBLIC GUARDIAN-CONSERVATOR	201	1,115,851	230,513	885,338	21
CHILD SUPPORT SERVICES	204	39,988,504	39,988,504	0	428
HUMAN SERVICES - SUBSISTENCE PAYMENTS: SUBSISTENCE FUNDS - CONSOLIDATED	212	544,013,213	513,494,218	30,518,995	0
VETERANS AFFAIRS	223	2,167,009	642,500	1,524,509	22
TOTAL GENERAL FUND		<u>1,552,918,231</u>	<u>1,476,719,258</u>	<u>76,198,973</u>	<u>6,809</u>
				Use of (Contribution to)	
	Page #	Requirements	Sources	Fund Balance	Staffing
<u>SPECIAL REVENUE FUNDS</u>					
HEALTH ADMINISTRATION: MASTER SETTLEMENT AGREEMENT	154	17,000,000	17,783,935	(783,935)	0
BEHAVIORAL HEALTH: MENTAL HEALTH SERVICES ACT	165	148,692,110	130,416,275	18,275,835	546
SPECIAL REVENUE FUNDS - CONSOLIDATED	169	12,139,149	10,837,931	1,301,218	0
PUBLIC HEALTH: SPECIAL REVENUE FUNDS - CONSOLIDATED	183	4,180,022	3,925,308	254,714	0
HUMAN SERVICES ADMINISTRATION: WRAPAROUND REINVESTMENT FUND	209	12,549,029	6,248,494	6,300,535	0
PRESCHOOL SERVICES	218	50,196,486	50,356,028	(159,542)	721
TOTAL SPECIAL REVENUE FUNDS		<u>244,756,796</u>	<u>219,567,971</u>	<u>25,188,825</u>	<u>1,267</u>



HUMAN SERVICES

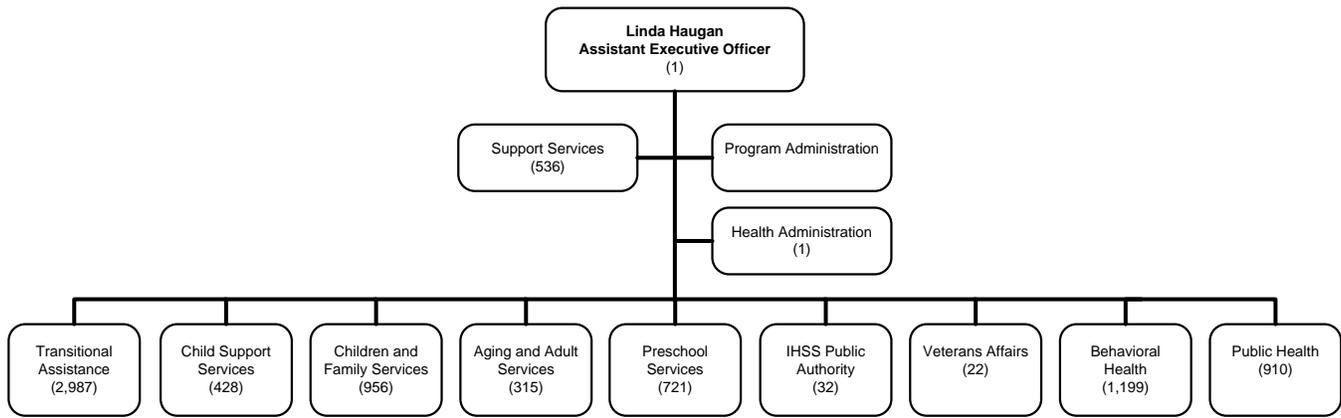
Linda Haugan

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, 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.

