

# HUMAN SERVICES

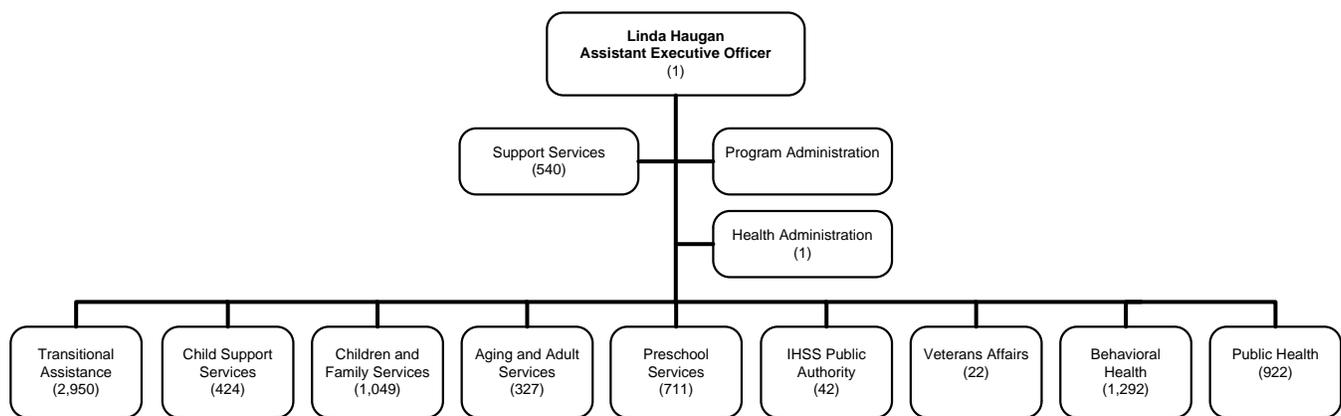
## Linda Haugan

### 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



### 2016-17 SUMMARY OF HEALTH BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
Health Administration	120,371,376	105,371,376	15,000,000			1
Behavioral Health	208,540,307	206,697,554	1,842,753			610
Alcohol and Drug Services	14,759,663	14,610,205	149,458			92
Public Health	83,013,050	78,534,422	4,478,628			743
California Children's Services	21,050,021	16,746,219	4,303,802			179
Indigent Ambulance	472,501	0	472,501			0
<b>Total General Fund</b>	<b>448,206,918</b>	<b>421,959,776</b>	<b>26,247,142</b>	<b>0</b>	<b>0</b>	<b>1,625</b>
<b>Special Revenue Funds</b>						
Master Settlement Agreement	17,000,000	17,381,156		(381,156)		0
Mental Health Services Act	210,922,097	175,975,954		34,946,143		590
BH - Special Revenue Funds - Consolidated	12,724,202	10,731,013		1,993,189		0
PH - Special Revenue Funds - Consolidated	3,926,780	3,974,082		(47,302)		0
<b>Total Special Revenue Funds</b>	<b>244,573,079</b>	<b>208,062,205</b>	<b>0</b>	<b>36,510,874</b>	<b>0</b>	<b>590</b>
<b>Total - All Funds</b>	<b>692,779,997</b>	<b>630,021,981</b>	<b>26,247,142</b>	<b>36,510,874</b>	<b>0</b>	<b>2,215</b>

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.

## 2016-17 SUMMARY OF HUMAN SERVICES BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
Human Services Administrative Claim	563,994,911	542,997,213	20,997,698			4,806
Human Services Subsistence - Consolidated	548,467,554	515,382,938	33,084,616			0
Aging and Adult Services	9,450,173	9,450,173	0			40
Public Guardian - Conservator	1,309,616	422,000	887,616			21
Child Support Services	39,889,701	39,889,701	0			424
Veterans Affairs	2,230,326	660,000	1,570,326			22
<b>Total General Fund</b>	<b>1,165,342,281</b>	<b>1,108,802,025</b>	<b>56,540,256</b>	<b>0</b>	<b>0</b>	<b>5,313</b>
<b>Special Revenue Funds</b>						
Wraparound Reinvestment Fund	11,578,529	6,035,000		5,543,529		0
Preschool Services	50,690,123	50,527,113		163,010		711
<b>Total Special Revenue Funds</b>	<b>62,268,652</b>	<b>56,562,113</b>	<b>0</b>	<b>5,706,539</b>	<b>0</b>	<b>711</b>
<b>Other Agencies</b>						
IHSS Public Authority	7,826,150	7,826,150		0		42
<b>Total Other Agencies</b>	<b>7,826,150</b>	<b>7,826,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>
<b>Total - All Funds</b>	<b>1,235,437,083</b>	<b>1,173,190,288</b>	<b>56,540,256</b>	<b>5,706,539</b>	<b>0</b>	<b>6,066</b>

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.

