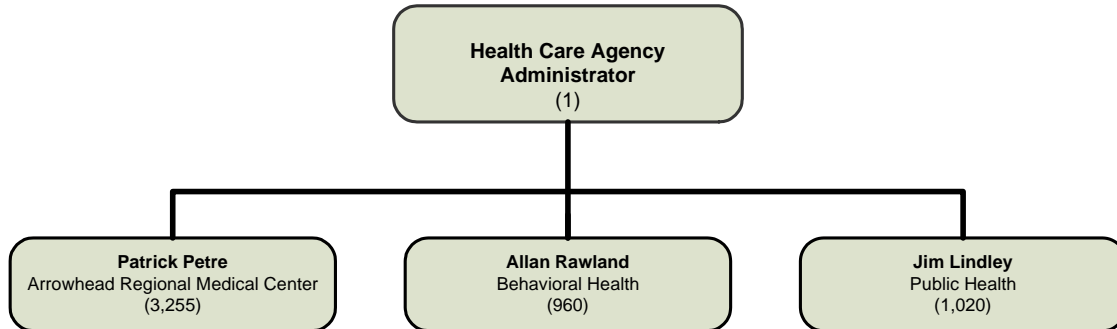


## HEALTH CARE ADMINISTRATION

### MISSION STATEMENT

To develop and coordinate budgets, policies, and procedures for the county's health care departments in accordance with the strategic goals adopted by the Board of Supervisors, the County Charter, and general laws.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

	2009-10					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<b>General Fund</b>						
Health Care Administration	73,908,023	58,908,023	15,000,000			1
Behavioral Health (BH)	209,555,393	207,712,640	1,842,753			899
BH - Alcohol and Drug Services	22,888,424	22,738,966	149,458			61
Public Health (PH)	83,092,275	79,820,646	3,271,629			863
PH - California Children's Services	18,031,236	13,421,503	4,609,733			157
PH - Indigent Ambulance	472,501		472,501			-
<b>Total General Fund</b>	<b>407,947,852</b>	<b>382,601,778</b>	<b>25,346,074</b>			<b>1,981</b>
<b>Special Revenue Funds</b>						
Master Settlement Agreement	23,056,356	18,600,000		4,456,356		-
ARMC - Tobacco Tax	1,027,711	879,697		148,014		-
BH - Mental Health Services Act	118,263,655	65,891,200		52,372,455		-
BH - Driving Under the Influence Programs	426,825	263,673		163,152		-
BH - Block Grant Carryover Program	13,272,117	11,022,760		2,249,357		-
BH - Court Alcohol and Drug Program	1,229,345	441,243		788,102		-
BH - Proposition 36	4,228,142	4,228,142		-		-
PH - Bio-Terrorism Preparedness	2,981,710	2,576,813		404,897		-
PH - Tobacco Use Reduction Now	481,194	403,760		77,434		-
PH - Vital Statistics State Fees	720,307	150,752		569,555		-
PH - Vector Control Assessments	3,512,166	1,634,436		1,877,730		-
<b>Total Special Revenue Funds</b>	<b>169,199,528</b>	<b>106,092,476</b>		<b>63,107,052</b>		<b>-</b>
<b>Enterprise Funds</b>						
Arrowhead Regional Medical Center (ARMC)	372,909,039	373,079,834			170,795	3,255
Medical Center Lease Payments	43,218,264	42,416,443			(801,821)	-
<b>Total Enterprise Funds</b>	<b>416,127,303</b>	<b>415,496,277</b>			<b>(631,026)</b>	<b>3,255</b>
<b>Total - All Funds</b>	<b>993,274,683</b>	<b>904,190,531</b>	<b>25,346,074</b>	<b>63,107,052</b>	<b>(631,026)</b>	<b>5,236</b>

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.