

Health and Human Services Agency Changes



Health and Human Services Agency Summary

Staffing by Department

The Health and Human Services Agency staffing level in the revised CAO Recommended Operational Plan is 5,613.50 staff years in Fiscal Year 2013-14 and 5,613.50 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of 307.25 staff years or 5.8% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Health and Human Services Agency expenditure appropriations in the revised CAO Recommended Operational Plan are \$2.0 billion in Fiscal Year 2013-14. Total expenditure appropriations are unchanged in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, which recommended an increase of \$68.5 million or 3.6% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Health and Human Services Agency expenditure appropriations in the revised CAO Recommended Operational Plan are \$2.0 billion in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

■ ■ ■ Health and Human Services Agency Changes

Staffing by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Operations	2,838.00	0.00	2,838.00	2,838.00	0.00	2,838.00
Aging and Independence Services	379.00	0.00	379.00	379.00	0.00	379.00
Behavioral Health Services	791.00	0.00	791.00	791.00	0.00	791.00
Child Welfare Services	752.00	0.00	752.00	752.00	0.00	752.00
Public Health Services	484.50	0.00	484.50	484.50	0.00	484.50
Administrative Support	369.00	0.00	369.00	369.00	0.00	369.00
Total	5,613.50	0.00	5,613.50	5,613.50	0.00	5,613.50

Expenditures by Department

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Operations	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207
Aging and Independence Services	329,246,054	0	329,246,054	329,981,684	0	329,981,684
Behavioral Health Services	423,558,464	0	423,558,464	424,307,813	0	424,307,813
Child Welfare Services	264,598,530	0	264,598,530	265,772,240	0	265,772,240
Public Health Services	105,705,151	0	105,705,151	105,826,402	0	105,826,402
Administrative Support	116,554,358	0	116,554,358	97,262,849	0	97,262,849
Tobacco Settlement Funds	27,500,000	0	27,500,000	27,500,000	0	27,500,000
Total	\$1,997,417,885	\$ 0	\$1,997,417,885	\$1,986,478,195	\$ 0	\$1,986,478,195



Regional Operations



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Self Suffic Elig	1,497.00	0.00	1,497.00	1,497.00	0.00	1,497.00
Regional Child Welfare Svcs	605.00	0.00	605.00	605.00	0.00	605.00
Central Region	153.00	0.00	153.00	153.00	0.00	153.00
East Region	93.50	0.00	93.50	93.50	0.00	93.50
North Central Region	106.00	0.00	106.00	106.00	0.00	106.00
North Coastal Region	58.00	0.00	58.00	58.00	0.00	58.00
North Inland Region	67.00	0.00	67.00	67.00	0.00	67.00
South Region	76.50	0.00	76.50	76.50	0.00	76.50
Eligibility Operations Administration	147.00	0.00	147.00	147.00	0.00	147.00
Health Care Policy Administration	35.00	0.00	35.00	35.00	0.00	35.00
Total	2,838.00	0.00	2,838.00	2,838.00	0.00	2,838.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Regional Self Suffic Elig	\$ 367,043,984	\$ 0	\$ 367,043,984	\$ 370,213,322	\$ 0	\$ 370,213,322
Regional Child Welfare Svcs	55,989,759	0	55,989,759	57,483,216	0	57,483,216
Central Region	19,739,038	0	19,739,038	20,048,143	0	20,048,143
East Region	10,085,225	0	10,085,225	10,297,564	0	10,297,564
North Central Region	9,618,300	0	9,618,300	9,822,627	0	9,822,627
North Coastal Region	7,340,031	0	7,340,031	7,478,232	0	7,478,232
North Inland Region	7,224,367	0	7,224,367	7,359,770	0	7,359,770
South Region	9,327,480	0	9,327,480	9,471,531	0	9,471,531
Eligibility Operations Administration	80,180,387	0	80,180,387	79,945,877	0	79,945,877
Health Care Policy Administration	163,706,757	0	163,706,757	163,706,925	0	163,706,925
Total	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 223,048,506	\$ 0	\$ 223,048,506	\$ 229,215,726	\$ 0	\$ 229,215,726
Services & Supplies	262,385,675	0	262,385,675	261,790,334	0	261,790,334
Other Charges	244,821,147	0	244,821,147	244,821,147	0	244,821,147
Total	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Fines, Forfeitures & Penalties	\$ 3,349,216	\$ 0	\$ 3,349,216	\$ 3,349,216	\$ 0	\$ 3,349,216
Revenue From Use of Money & Property	1,019,083	0	1,019,083	1,019,083	0	1,019,083
Intergovernmental Revenues	662,437,063	0	662,437,063	662,107,492	0	662,107,492
Charges For Current Services	10,899,612	0	10,899,612	10,899,612	0	10,899,612
Miscellaneous Revenues	699,183	0	699,183	699,183	0	699,183
Other Financing Sources	20,600,000	0	20,600,000	20,600,000	0	20,600,000
Fund Balance Component Decreases	0	0	0	4,764,846	0	4,764,846
General Purpose Revenue Allocation	31,251,171	0	31,251,171	32,387,775	0	32,387,775
Total	\$ 730,255,328	\$ 0	\$ 730,255,328	\$ 735,827,207	\$ 0	\$ 735,827,207



Strategic Planning and Operational Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0





Aging & Independence Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
In-Home Supportive Services	160.00	0.00	160.00	160.00	0.00	160.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	60.00	0.00	60.00	60.00	0.00	60.00
Protective Services	72.00	0.00	72.00	72.00	0.00	72.00
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
Public Administrator/ Guardian/Conservator	56.00	0.00	56.00	56.00	0.00	56.00
Total	379.00	0.00	379.00	379.00	0.00	379.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
In-Home Supportive Services	\$ 285,912,754	\$ 0	\$ 285,912,754	\$ 286,249,462	\$ 0	\$ 286,249,462
Veterans Services	982,923	0	982,923	1,000,316	0	1,000,316
Senior Health and Social Services	21,890,107	0	21,890,107	21,952,440	0	21,952,440
Protective Services	8,884,081	0	8,884,081	9,047,301	0	9,047,301
Administrative and Other Services	4,292,035	0	4,292,035	4,345,252	0	4,345,252
Public Administrator/ Guardian/Conservator	7,284,154	0	7,284,154	7,386,913	0	7,386,913
Total	\$ 329,246,054	\$ 0	\$ 329,246,054	\$ 329,981,684	\$ 0	\$ 329,981,684

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 34,977,670	\$ 0	\$ 34,977,670	\$ 35,773,300	\$ 0	\$ 35,773,300
Services & Supplies	280,816,951	0	280,816,951	280,756,951	0	280,756,951
Other Charges	255,000	0	255,000	255,000	0	255,000
Operating Transfers Out	13,196,433	0	13,196,433	13,196,433	0	13,196,433
Total	\$ 329,246,054	\$ 0	\$ 329,246,054	\$ 329,981,684	\$ 0	\$ 329,981,684



■ ■ ■ Aging & Independence Services

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 46,000	\$ 0	\$ 46,000	\$ 46,000	\$ 0	\$ 46,000
Fines, Forfeitures & Penalties	185,660	0	185,660	185,660	0	185,660
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Intergovernmental Revenues	315,427,706	0	315,427,706	315,764,414	0	315,764,414
Charges For Current Services	893,838	0	893,838	893,838	0	893,838
Miscellaneous Revenues	172,043	0	172,043	172,043	0	172,043
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	458,922	0	458,922
Use of Fund Balance	60,000	0	60,000	0	0	0
General Purpose Revenue Allocation	12,320,807	0	12,320,807	12,320,807	0	12,320,807
Total	\$ 329,246,054	\$ 0	\$ 329,246,054	\$ 329,981,684	\$ 0	\$ 329,981,684

Behavioral Health Services



No changes from the CAO Recommended Operational Plan.

Behavioral Health Services

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Alcohol and Other Drug Services	19.00	0.00	19.00	19.00	0.00	19.00
Mental Health Services	222.25	0.00	222.25	222.25	0.00	222.25
Inpatient Health Services	475.75	0.00	475.75	475.75	0.00	475.75
Behavioral Health Svcs Administration	74.00	0.00	74.00	74.00	0.00	74.00
Total	791.00	0.00	791.00	791.00	0.00	791.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Alcohol and Other Drug Services	\$ 62,356,996	\$ 0	\$ 62,356,996	\$ 62,397,839	\$ 0	\$ 62,397,839
Mental Health Services	285,117,462	0	285,117,462	285,660,496	0	285,660,496
Inpatient Health Services	65,617,750	0	65,617,750	65,616,085	0	65,616,085
Behavioral Health Svcs Administration	10,466,256	0	10,466,256	10,633,393	0	10,633,393
Total	\$ 423,558,464	\$ 0	\$ 423,558,464	\$ 424,307,813	\$ 0	\$ 424,307,813

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 81,399,796	\$ 0	\$ 81,399,796	\$ 82,642,441	\$ 0	\$ 82,642,441
Services & Supplies	346,857,092	0	346,857,092	346,363,796	0	346,363,796
Other Charges	4,175,000	0	4,175,000	4,175,000	0	4,175,000
Capital Assets Equipment	170,000	0	170,000	170,000	0	170,000
Expenditure Transfer & Reimbursements	(9,043,424)	0	(9,043,424)	(9,043,424)	0	(9,043,424)
Total	\$ 423,558,464	\$ 0	\$ 423,558,464	\$ 424,307,813	\$ 0	\$ 424,307,813

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Intergovernmental Revenues	\$ 375,988,641	\$ 0	\$ 375,988,641	\$ 376,867,593	\$ 0	\$ 376,867,593
Charges For Current Services	35,880,681	0	35,880,681	35,878,726	0	35,878,726
Miscellaneous Revenues	891,000	0	891,000	891,000	0	891,000
Other Financing Sources	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Fund Balance Component Decreases	0	0	0	172,352	0	172,352
Use of Fund Balance	300,000	0	300,000	0	0	0
General Purpose Revenue Allocation	7,498,142	0	7,498,142	7,498,142	0	7,498,142
Total	\$ 423,558,464	\$ 0	\$ 423,558,464	\$ 424,307,813	\$ 0	\$ 424,307,813





Child Welfare Services



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Child Welfare Services	520.00	0.00	520.00	520.00	0.00	520.00
Foster Care	95.00	0.00	95.00	95.00	0.00	95.00
Adoptions	137.00	0.00	137.00	137.00	0.00	137.00
Total	752.00	0.00	752.00	752.00	0.00	752.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Child Welfare Services	\$ 85,640,545	\$ 0	\$ 85,640,545	\$ 86,375,063	\$ 0	\$ 86,375,063
Foster Care	164,281,674	0	164,281,674	164,419,182	0	164,419,182
Adoptions	14,676,311	0	14,676,311	14,977,995	0	14,977,995
Total	\$ 264,598,530	\$ 0	\$ 264,598,530	\$ 265,772,240	\$ 0	\$ 265,772,240

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 64,867,526	\$ 0	\$ 64,867,526	\$ 66,241,236	\$ 0	\$ 66,241,236
Services & Supplies	42,533,133	0	42,533,133	42,333,133	0	42,333,133
Other Charges	157,197,871	0	157,197,871	157,197,871	0	157,197,871
Total	\$ 264,598,530	\$ 0	\$ 264,598,530	\$ 265,772,240	\$ 0	\$ 265,772,240





Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 654,000	\$ 0	\$ 654,000	\$ 654,000	\$ 0	\$ 654,000
Revenue From Use of Money & Property	681,211	0	681,211	681,211	0	681,211
Intergovernmental Revenues	248,558,214	0	248,558,214	248,558,214	0	248,558,214
Charges For Current Services	4,917,233	0	4,917,233	4,917,233	0	4,917,233
Miscellaneous Revenues	91,450	0	91,450	91,450	0	91,450
Fund Balance Component Decreases	0	0	0	1,373,710	0	1,373,710
Use of Fund Balance	200,000	0	200,000	0	0	0
General Purpose Revenue Allocation	9,496,422	0	9,496,422	9,496,422	0	9,496,422
Total	\$ 264,598,530	\$ 0	\$ 264,598,530	\$ 265,772,240	\$ 0	\$ 265,772,240

Public Health Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration and Other Services	28.00	0.00	28.00	28.00	0.00	28.00
Bioterrorism / EMS	49.00	0.00	49.00	49.00	0.00	49.00
Infectious Disease Control	107.25	0.00	107.25	107.25	0.00	107.25
Surveillance	84.00	0.00	84.00	84.00	0.00	84.00
Prevention Services	79.50	0.00	79.50	79.50	0.00	79.50
California Childrens Services	136.75	0.00	136.75	136.75	0.00	136.75
Total	484.50	0.00	484.50	484.50	0.00	484.50

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration and Other Services	\$ 5,804,954	\$ 0	\$ 5,804,954	\$ 5,894,209	\$ 0	\$ 5,894,209
Bioterrorism / EMS	11,984,045	0	11,984,045	12,021,639	0	12,021,639
Infectious Disease Control	28,600,453	0	28,600,453	28,387,634	0	28,387,634
Surveillance	12,133,563	0	12,133,563	11,875,142	0	11,875,142
Prevention Services	17,109,593	0	17,109,593	17,274,109	0	17,274,109
California Childrens Services	19,683,178	0	19,683,178	19,984,304	0	19,984,304
Ambulance CSA's - Health & Human Services	10,389,365	0	10,389,365	10,389,365	0	10,389,365
Total	\$ 105,705,151	\$ 0	\$ 105,705,151	\$ 105,826,402	\$ 0	\$ 105,826,402

Budget by Categories of Expenditures						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 51,541,320	\$ 0	\$ 51,541,320	\$ 52,675,950	\$ 0	\$ 52,675,950
Services & Supplies	49,615,061	0	49,615,061	48,601,682	0	48,601,682
Other Charges	4,599,000	0	4,599,000	4,599,000	0	4,599,000
Capital Assets Equipment	145,070	0	145,070	145,070	0	145,070
Expenditure Transfer & Reimbursements	(195,300)	0	(195,300)	(195,300)	0	(195,300)
Total	\$ 105,705,151	\$ 0	\$ 105,705,151	\$ 105,826,402	\$ 0	\$ 105,826,402

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 1,602,726	\$ 0	\$ 1,602,726	\$ 1,602,726	\$ 0	\$ 1,602,726
Taxes Other Than Current Secured	26,784	0	26,784	26,784	0	26,784
Licenses Permits & Franchises	207,613	0	207,613	207,613	0	207,613
Fines, Forfeitures & Penalties	2,263,805	0	2,263,805	2,263,805	0	2,263,805
Revenue From Use of Money & Property	79,000	0	79,000	79,000	0	79,000
Intergovernmental Revenues	87,638,356	0	87,638,356	87,112,338	0	87,112,338
Charges For Current Services	7,812,285	0	7,812,285	7,608,812	0	7,608,812
Miscellaneous Revenues	1,018,644	0	1,018,644	1,019,035	0	1,019,035
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	0	0	0	1,320,351	0	1,320,351
Use of Fund Balance	470,000	0	470,000	0	0	0
General Purpose Revenue Allocation	4,085,938	0	4,085,938	4,085,938	0	4,085,938
Total	\$ 105,705,151	\$ 0	\$ 105,705,151	\$ 105,826,402	\$ 0	\$ 105,826,402





Public Administrator/Public Guardian



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0





Administrative Support



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agency Executive Office	25.00	0.00	25.00	25.00	0.00	25.00
Agency Contract Support	18.00	0.00	18.00	18.00	0.00	18.00
Financial Services Division	158.00	0.00	158.00	158.00	0.00	158.00
Human Resources	81.00	0.00	81.00	81.00	0.00	81.00
Management Support	14.00	0.00	14.00	14.00	0.00	14.00
Proposition 10	23.00	0.00	23.00	23.00	0.00	23.00
Office of Strategy and Innovation	38.00	0.00	38.00	38.00	0.00	38.00
Community Action Partnership	12.00	0.00	12.00	12.00	0.00	12.00
Total	369.00	0.00	369.00	369.00	0.00	369.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agency Executive Office	\$ 43,772,938	\$ 0	\$ 43,772,938	\$ 25,833,809	\$ 0	\$ 25,833,809
Agency Contract Support	3,736,703	0	3,736,703	3,778,584	0	3,778,584
Financial Services Division	30,055,420	0	30,055,420	30,361,007	0	30,361,007
Human Resources	9,578,507	0	9,578,507	9,685,980	0	9,685,980
Management Support	13,824,115	0	13,824,115	13,148,299	0	13,148,299
Proposition 10	2,823,090	0	2,823,090	2,871,751	0	2,871,751
Office of Strategy and Innovation	5,755,689	0	5,755,689	5,845,204	0	5,845,204
Community Action Partnership	7,007,896	0	7,007,896	5,738,215	0	5,738,215
Total	\$ 116,554,358	\$ 0	\$ 116,554,358	\$ 97,262,849	\$ 0	\$ 97,262,849



Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 36,864,182	\$ 0	\$ 36,864,182	\$ 37,632,417	\$ 0	\$ 37,632,417
Services & Supplies	59,611,776	0	59,611,776	39,552,032	0	39,552,032
Fund Balance Component Increases	78,400	0	78,400	78,400	0	78,400
Management Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total	\$ 116,554,358	\$ 0	\$ 116,554,358	\$ 97,262,849	\$ 0	\$ 97,262,849

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Fines, Forfeitures & Penalties	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Revenue From Use of Money & Property	78,400	0	78,400	78,400	0	78,400
Intergovernmental Revenues	74,145,812	0	74,145,812	72,145,812	0	72,145,812
Charges For Current Services	4,121,746	0	4,121,746	4,131,158	0	4,131,158
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	0	0	0	679,079	0	679,079
Use of Fund Balance	38,058,400	0	38,058,400	20,078,400	0	20,078,400
Total	\$ 116,554,358	\$ 0	\$ 116,554,358	\$ 97,262,849	\$ 0	\$ 97,262,849