

042 - HEALTH CARE AGENCY

Operational Summary

Mission:

The Health Care Agency is dedicated to protecting and promoting the optimal health of individuals, families, and our diverse communities through partnerships, community leadership, assessment of community needs, planning and policy development, prevention and education, and quality services.

Strategic Goals:

- Prevent disease and disability, and promote healthy lifestyles.
- Assure access to quality health care services.
- Promote and ensure a healthful environment.
- Recommend and implement health policy and services based upon assessment of community health needs.

Key Outcome Indicators:

Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
HEALTH CARE ACCESS FOR CHILDREN What: It is a measure of the ability of children to receive medical attention, including preventive care. Why: Children receiving preventive services and health care will result in improved health outcomes.	Results of the 2004 OCHNA community survey found more than 65,000 fewer children without coverage, leaving an estimated 40,000 children without insurance.	Increase in the number of children with health insurance coverage by monitoring the number of eligible children and those enrolled in these programs. The 2004 OCHNA survey will show continued improvement.	Progress has been made with a reduction in the number of uninsured children. The percentage of children without health insurance has declined from 12.7% in 1998 to 4.6% in 2004. Since January 1999, the total number of children enrolled in public insurance has doubled to over 250,000 in 2004.
CHRONIC DISEASES What: It is a measure of the leading causes of death for Orange County residents. Why: 3 leading causes accounted for 63% of deaths in 2002 & over \$1.7 billion annually in hospital costs.	The OC mortality rates for cancer, heart disease and cerebrovascular disease have remained relatively constant or decreased, but remain higher than California and the Healthy People 2010 objectives.	Over the next five years, continued preventive efforts will be necessary to accomplish the HP2010 objectives for these three diseases.	Orange County rates have improved. However, death rates for the top 3 leading causes of death (cancer, heart disease, and stroke) remain well above national HP2010 target objectives.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	452,971,227
Total Recommended FY 2005-2006	478,970,107
Percent of County General Fund:	18.40%
Total Employees:	2,599.00



Key Outcome Indicators: (Continued)

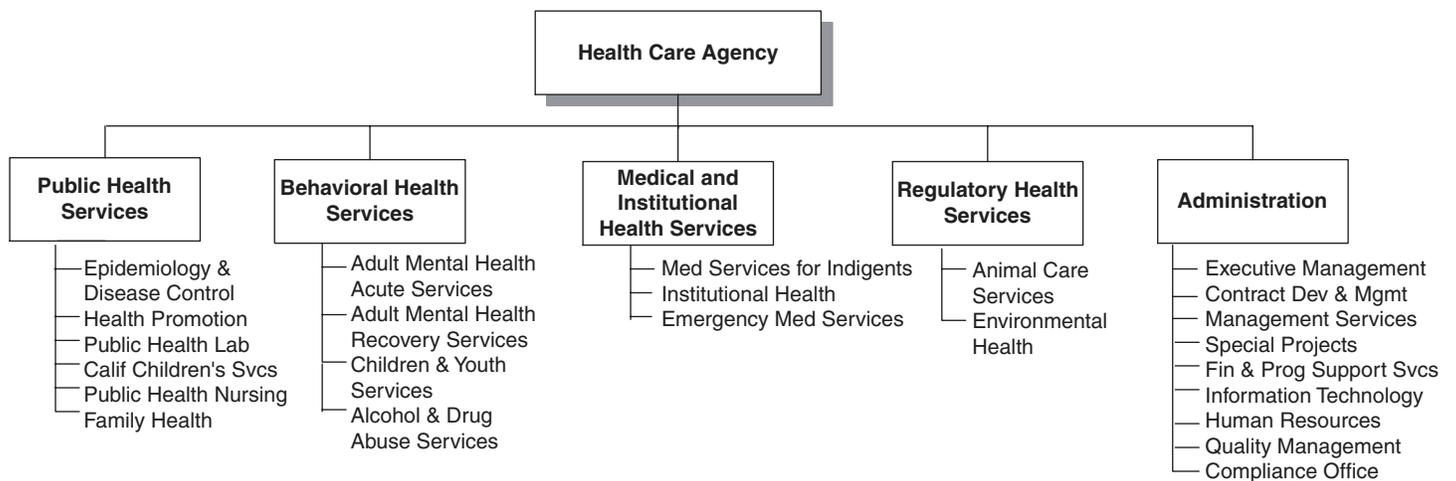
Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
<p>COMMUNICABLE DISEASES - AIDS AND TUBERCULOSIS</p> <p>What: Measures of annual morbidity and mortality rates for AIDS and TB.</p> <p>Why: Both AIDS and TB represent serious threats to public health locally, nationally, and worldwide.</p>	<p>The rate of new cases of AIDS continues a downward trend, as do the number of deaths. The number of persons living with AIDS continues to increase. The rate of new TB cases continues a downward trend. OC reported 248 cases of tuberculosis in 2003, an increase of 8% from 2002.</p>	<p>Continued decrease in the number of new AIDS cases and improved disease management of existing cases. Identify and provide preventive therapy to an estimated 300,000 individuals with latent TB infections.</p>	<p>As of December 2003, 3,099 OC residents were living with AIDS, a 66% increase since 1997. AIDS-related deaths decreased to 1.8 per 100,000 in 2002, down from 4.2 in 1997. While TB cases declined over the past 10 years, case rates remain significantly higher than the Healthy People 2010 objective.</p>
<p>OCEAN AND RECREATIONAL WATER QUALITY</p> <p>What: It is a measure of closures due to bacterial contamination to protect the public from infections.</p> <p>Why: Contaminated ocean water is a threat to the personal and economic health of the community.</p>	<p>The total number of water closures has decreased by 28% between FY 02/03 and FY 03/04.</p>	<p>Reduce & eliminate environmental threats to community health that is associated with unsafe ocean and recreational water. Ongoing water quality efforts include projects to identify sources of bacteria and refine laboratory-testing procedures to provide earlier notice of potential health hazards.</p>	<p>Improvement is also shown by the 68% reduction in number of beach-mile-day closures for FY02/03 and FY03/04. This trend represents a reduction in the size of spills and a decrease in overall loss of beach use to the public.</p>
<p>VIOLENCE AND UNINTENTIONAL INJURY</p> <p>What: A measure of mortality due to such things as falls, drowning, fire, guns, or violence (homicide).</p> <p>Why: Unintentional injuries were leading cause of death for ages 1 to 9 and ages 15 to 34 in 2002.</p>	<p>The rate of preventable loss of life due to unintentional injuries (e.g., motor vehicle crashes, firearms, falls, drowning, suffocation, and fire) has declined over the past decade and OC is near the HP2010 objective.</p>	<p>Maintain and/or work toward achieving HP2010 target objectives for deaths due to unintentional injuries or violence.</p>	<p>In 2002, OC was close to the HP2010 target objective for motor vehicle accident deaths (9.4 vs. 9.2). Similarly, the rate of suicide deaths has declined over the past decade and OC is below rates for both the state and nation and is approaching the HP2010 target.</p>

FY 2004-05 Key Project Accomplishments:

- In the Summer of 2004, the Health Care Agency worked with the health care community to educate providers about the symptoms of West Nile Virus, coordinate disease surveillance and testing with State health officials, and provide information to the public about WNV prevention.
- In the Fall of 2004, the Public Health Unit of the HCA responded decisively to partner with the health care community for the effective distribution of influenza vaccine in light of a nationwide vaccine shortage.
- In November of 2004, the Agency received a Merit Award as part of the California State Association of Counties Challenge Award Program for its efforts in coordinating the annual Emergency Medical Services (EMS) Week.
- In May of 2005, the Agency was actively involved in the planning and implementation of EMS WEEK 2005, to include the establishment of partnerships with sister Orange Counties located in Florida, New York, North Carolina and Texas to organize and implement a nationwide, simultaneous, Car Seat Inspection.
- HCA continued to enhance its readiness to respond to a possible act of terrorism by increasing laboratory capabilities, demonstrating the ability to conduct mass vaccination clinics, training all Agency employees on emergency management procedures, and performing training exercises in the recently established Agency Operations Center.
- HCA Behavioral Health was the host for the annual statewide conference on cultural competency in health service delivery.

- HCA Behavioral Health partnered with the community in the implementation of the new programs for people of all ages, from the serious problem of hoarding among older adults, to the issue of binge drinking among college students, and the needs of our homeless mentally ill population for supportive housing.
- HCA Behavioral Health submitted its initial "plan to plan" to the State for the Mental Health Services Act, and has received \$600,000 to implement an in-depth planning effort with the broad participation of community partners, consumers, and other stakeholders.
- The Agency has developed a strategic plan for grants acquisition and the document has been shared with many county agencies. An HCA grants team has been developed and has been instrumental in identifying funds for the programs and services of the HCA.
- Over the past fiscal year the Medical Services for Indigents program has reduced days of hospitalization, increased reimbursement to providers, reduced pharmacy costs and improved services to patients.

Organizational Summary



Public Health Services - Monitors the incidence of disease and injury in the community and develops preventive strategies to maintain and improve the health of the public.

Behavioral Health Services - Provides a culturally competent and client-centered system of behavioral health services for all eligible County residents in need of mental health care and/or treatment for alcohol and other drug abuse.

Medical & Institutional Health Services - Coordinates emergency medical care, provides medical and behavioral health care to adults and children in institutional settings, and contracts for essential medical services for patients for whom the County is responsible.

Regulatory Health Services - Ensures food safety and water quality and protects the public's health and safety from harmful conditions in the environment, from animal-related injury, and from disease and nuisance hazards through the enforcement of health and safety standards.

Administration - Promotes and provides for the fiscal and operational integrity of the Agency through sound management principles and practices, and provides support services to Agency programs. Support services include Financial and Administrative Services, Information Technology, Human Resources, Quality Management, and Office of Compliance.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

■ Since FY 1996-97, the number of HCA positions has grown by 403, which averages approximately 2% per year. In FY 2000-01 the number of employees decreased by 29 positions due to restructuring. From FY 2000-01 to FY 2001-02, 213 positions were added. This included 51 positions for the Theo Lacy expansion, 23 for Tobacco Settlement Health Care Priorities, and 20 positions for implementation of State staffing standards for California Children's Services. From FY 2001-02 to FY 2002-03, HCA added 29 positions. These included two positions for Proposition 10 Federal Financial Participation, two positions for HIV/AIDS prevention, ten positions for Public Health Field Nursing services, three positions for Alcohol and Drug Abuse services, eight for Substance Abuse Mental Health Services Administration (SAMHSA), and four for Nutrition Services. Twenty-one positions were added for FY 2002-03 BARs, including 19 positions related to Anti-terrorism and 2 positions for the Methadone Clinic. In the FY 2003-04 budget, 55 positions were deleted to stay within Net County Cost limits. This included 32 positions from Correctional Health due to centralizing medical and mental health services. Also deleted were 16 positions from the TB program, four positions from the Public Health Laboratory, and three positions from Alcohol and Drug Abuse Services. Also in the FY 2003-04 bud-

get, 66 positions were added due to transferring Public Administrator/Public Guardian from the Community Services Agency to the Health Care Agency. Nineteen positions were added for FY 2003-04 BARs including 2 positions for Lab Testing, 6 positions for California Children's Services, 7 positions for Tuberculosis Treatment, and 4 positions for Public Administrator/Public Guardian. In the FY 2004-05 budget, a total of 63 positions are deleted. This includes 29 positions deleted mid-year FY 2003-04 due to the early retirement incentive, 7 long term vacant positions deleted mid-year, one limited term position deleted due to lack of funding, and 27 positions deleted to comply with NCC limits. Four of the deleted positions were restored in the FY 2004-05 Adopted Budget through the augmentation process. For the FY 2005-06 Requested Budget, 20 positions were added mid-year during FY 2004-05. This included 14 positions for Bioterrorism, and 6 positions for Specialized Nursing Services. A total of 69 positions were deleted due to separation of Public Administrator/Public Guardian from the Agency effective 7/1/05.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Costs to prepare for and respond to potential terrorist threats are included in the Requested Budget. Also included in the Requested Budget are: site design costs for the relocation of the Animal Shelter; construction costs for the Watershed and Ocean Monitoring lab; and health priorities funded from Tobacco Settlement Revenue.

Changes Included in the Recommended Base Budget:

Agency net budget appropriations total \$479.0 million, for an increase of \$8.3 million from the current modified budget for FY 2004-05. Changes in Behavioral Health include initiating planning efforts to implement Proposition 63, the Mental Health Services Act. Implementation is expected to occur during FY 2006-07. In addition, Behavioral Health has implemented a Board directive to discontinue using Net County Cost to provide AB 3632 mental health services to students. Changes in Public Health include assignment of Bioterrorism preparation responsibility to Disease Control



and Epidemiology, and the budgeting of related equipment purchases. Changes in Regulatory Health include budgeting for parking and facility improvements for Animal Care Services. Changes in Medical/Institutional Health include establishing a designated mental health facility in the Intake and Release Center to provide treatment for inmates with acute mental illness. In addition, the Public Administrator/Public Guardian program is separated from the Agency per Board direction on May 3, 2005.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
INCREASE FUNDING FOR MEDICAL SERVICES FOR INDIGENTS (MSI) PROGRAM Amount:\$ 3,000,000	Funding for ER Frequent User Database, Specialty Physician, Disease Mgmt & Non-Hospital Outpatient.	Improve quality & timeliness of patient care & the net reimbursement to healthcare providers.	1911
INCREASE FUNDING FOR MENTAL HEALTH EVALUATION AND TREATMENT SERVICES (ETS) Amount:\$ 1,500,000	Allow moving 225 acute psychiatric adults from ER for mandated assessment & treatment in 24 hr.	The Centralized Assessment Team field assessment would increase from 513 to 875 in FY 05-06.	1943

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Amount	Percent
Total Positions	-	2,599	2,599	2,599	0	0.00
Total Revenues	368,563,215	397,291,678	381,266,485	412,802,946	31,536,461	8.27
Total Requirements	435,952,810	472,918,936	454,386,883	478,970,107	24,583,224	5.41
Net County Cost	67,389,595	75,627,258	73,120,398	66,167,161	(6,953,237)	-9.50

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Health Care Agency in the Appendix on page page 505

Highlights of Key Trends:

■ At this time the most significant challenge facing HCA is uncertainty of funding. As of 2000-01, Orange County was \$17 million under equity for Realignment Revenue, HCA's single largest revenue source. Outdated funding formulas do not adequately reflect the demand for services in Orange County. The current level of funding to provide a safety net for health care services to the residents of Orange County is approximately \$60 per capita. This has placed Orange County at 55th out of 58 California counties for per capita expenditures on health services. Orange County health expenditures are

approximately half that of the statewide median. In addition, the slow recovery of the economy is affecting funding levels received at a time when demand for health care services continues to increase. The economy will also affect revenues collected by the State. While voter approval of Proposition 1A provides a measure of protection for local funding sources, decisions made by the Governor and Legislature to balance the State budget could still impact services at the local level. HCA will continue to work with its County and community partners in carrying out services during this uncertain economic period.



Budget Units Under Agency Control:

No.	Agency Name	Public Health Services	Behavioral Health Services	Medical & Institutional Health Services	Regulatory Health Services	Public Administrator/ Public Guardian	Administration	Total
042	Health Care Agency	118,498,198	201,340,515	116,996,282	34,585,926	0	7,549,186	478,970,107
138	Medi-Cal Admin. Activities/Targeted Case Mgmt.	0	0	0	0	0	6,811,114	6,811,114
13S	Emergency Medical Services	0	0	0	0	0	7,408,519	7,408,519
13T	HCA Purpose Restricted Revenues	0	0	0	0	0	1,984,286	1,984,286
13U	HCA Interest Bearing Purpose Restricted Revenue	0	0	0	0	0	100,000	100,000
13W	HCA Realignment	0	0	0	0	0	5,000,000	5,000,000
	Total	118,498,198	201,340,515	116,996,282	34,585,926	0	28,853,105	500,274,026

042 - Health Care Agency

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual	Budget	Projected ⁽¹⁾	As of 6/30/05	Recommended	Projected	Amount	Percent
Licenses, Permits & Franchises	\$ 3,952,879	\$ 4,107,959	\$ 3,971,636	\$ 4,107,959	\$ 4,290,245	\$ 318,609	8.02%	
Fines, Forfeitures & Penalties	5,905,115	1,201,599	1,596,832	1,201,599	898,972	(697,860)	-43.70	
Revenue from Use of Money and Property	1,157,430	1,696,392	1,209,522	1,696,392	1,072,392	(137,130)	-11.33	
Intergovernmental Revenues	266,737,318	269,697,188	271,267,729	269,697,188	283,920,525	12,652,796	4.66	
Charges For Services	53,587,917	64,067,328	61,508,691	64,067,328	74,469,554	12,960,863	21.07	
Miscellaneous Revenues	3,286,935	2,360,199	4,169,764	2,360,199	1,351,597	(2,818,167)	-67.58	
Other Financing Sources	33,935,621	54,161,013	37,542,311	54,161,013	46,799,661	9,257,350	24.65	
Total Revenues	368,563,215	397,291,678	381,266,485	397,291,678	412,802,946	31,536,461	8.27	
Salaries & Benefits	193,846,056	205,834,961	198,176,269	205,834,961	204,403,796	6,227,527	3.14	
Services & Supplies	244,314,150	265,691,412	256,517,890	265,691,412	270,926,721	14,408,831	5.61	
Services & Supplies Reimbursements	(23,641)	(43,074)	(47,328)	(43,074)	(56,770)	(9,442)	19.95	
Other Charges	7,801,707	9,412,877	8,772,029	9,412,877	8,680,737	(91,292)	-1.04	
Fixed Assets	2,150,962	5,896,939	3,453,381	5,896,939	9,333,210	5,879,829	170.26	
Intrafund Transfers	(12,136,424)	(13,874,179)	(12,485,358)	(13,874,179)	(14,317,587)	(1,832,229)	14.67	
Total Requirements	435,952,810	472,918,936	454,386,883	472,918,936	478,970,107	24,583,224	5.41	
Net County Cost	\$ 67,389,595	\$ 75,627,258	\$ 73,120,398	\$ 75,627,258	\$ 66,167,161	\$ (6,953,237)	-9.50%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual	Budget	Projected ⁽¹⁾	As of 6/30/05	Recommended	Projected	Amount	Percent
Licenses, Permits & Franchises	\$ 51,405	\$ 52,000	\$ 48,334	\$ 52,000	\$ 52,000	\$ 3,666	7.58%	
Fines, Forfeitures & Penalties	141,135	3,000	119,574	3,000	98,000	(21,574)	-18.04	
Intergovernmental Revenues	81,674,799	85,868,301	81,968,345	85,868,301	94,982,530	13,014,185	15.87	
Charges For Services	2,969,266	4,494,607	7,874,281	4,494,607	9,452,072	1,577,791	20.03	
Miscellaneous Revenues	753,687	231,881	882,491	231,881	2,100	(880,391)	-99.76	
Other Financing Sources	5,214,615	10,525,016	5,301,905	10,525,016	7,337,400	2,035,495	38.39	
Total Revenues	90,804,906	101,174,805	96,194,930	101,174,805	111,924,102	15,729,172	16.35	
Salaries & Benefits	59,223,029	65,943,119	60,520,511	65,943,119	69,251,872	8,731,361	14.42	
Services & Supplies	34,659,020	40,691,504	41,774,198	40,691,504	46,250,523	4,476,325	10.71	
Services & Supplies Reimbursements	(23,641)	(43,074)	(47,328)	(43,074)	(56,770)	(9,442)	19.95	
Other Charges	3,197,234	3,395,946	3,805,254	3,395,946	4,067,421	262,167	6.88	

Proposed Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Fixed Assets	743,249	2,008,710	450,809	3,188,723	2,737,914	607.33
Intrafund Transfers	(2,066,835)	(3,257,671)	(2,906,116)	(4,203,571)	(1,297,455)	44.64
Total Requirements	95,732,056	108,738,534	103,597,328	118,498,198	14,900,870	14.38
Net County Cost	\$ 4,927,150	\$ 7,563,729	\$ 7,402,398	\$ 6,574,096	\$ (828,302)	-11.18%

Proposed Budget Summary of Behavioral Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 1,157,430	\$ 1,072,392	\$ 1,038,068	\$ 1,072,392	\$ 34,324	3.30%
Intergovernmental Revenues	128,731,440	128,711,605	133,015,466	126,515,331	(6,500,135)	-4.88
Charges For Services	28,762,857	36,735,276	31,388,800	42,078,111	10,689,311	34.05
Miscellaneous Revenues	2,115,682	1,334,975	2,103,525	1,334,975	(768,550)	-36.53
Other Financing Sources	7,602,901	9,867,465	7,718,944	9,185,317	1,466,373	18.99
Total Revenues	168,370,310	177,721,713	175,264,803	180,186,126	4,921,323	2.80
Salaries & Benefits	66,235,845	67,206,381	67,037,917	67,559,336	521,419	0.77
Services & Supplies	126,404,667	135,251,117	129,856,521	137,300,733	7,444,212	5.73
Other Charges	3,761,788	4,083,838	4,049,587	3,800,020	(249,567)	-6.16
Fixed Assets	0	125,000	0	0	0	0.00
Intrafund Transfers	(7,314,272)	(7,747,191)	(6,777,782)	(7,319,574)	(541,792)	7.99
Total Requirements	189,088,028	198,919,145	194,166,243	201,340,515	7,174,272	3.69
Net County Cost	\$ 20,717,718	\$ 21,197,432	\$ 18,901,440	\$ 21,154,389	\$ 2,252,949	11.91%

Proposed Budget Summary of Medical & Institutional Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 151,004	\$ 142,992	\$ 174,488	\$ 145,000	\$ (29,488)	-16.89%
Fines, Forfeitures & Penalties	5,010,593	612,108	612,108	23,354	(588,754)	-96.18
Intergovernmental Revenues	53,198,822	52,022,057	51,462,433	57,293,588	5,831,155	11.33
Charges For Services	347,062	850	850	850	0	0.00
Miscellaneous Revenues	77,562	150,996	256,579	600	(255,979)	-99.76
Other Financing Sources	18,740,958	23,713,176	21,248,650	23,012,559	1,763,909	8.30
Total Revenues	77,526,001	76,642,179	73,755,108	80,475,951	6,720,843	9.11
Salaries & Benefits	28,262,018	29,830,495	29,071,317	29,233,314	161,997	0.55
Services & Supplies	88,633,085	90,070,745	88,100,283	90,399,352	2,299,069	2.60
Other Charges	57,157	122,623	76,106	122,623	46,517	61.12

Proposed Budget Summary of Medical & Institutional Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Fixed Assets	296,718	1,501,551	1,501,551	0	(1,501,551)	-100.00
Intrafund Transfers	(2,502,298)	(2,540,978)	(2,540,978)	(2,759,007)	(218,029)	8.58
Total Requirements	114,746,680	118,984,436	116,208,279	116,996,282	788,003	0.67
Net County Cost	\$ 37,220,679	\$ 42,342,257	\$ 42,453,171	\$ 36,520,331	\$ (5,932,840)	-13.97%

Proposed Budget Summary of Regulatory Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 3,750,470	\$ 3,912,967	\$ 3,748,814	\$ 4,093,245	\$ 344,431	9.18%
Fines, Forfeitures & Penalties	752,794	586,491	865,150	777,618	(87,532)	-10.11
Intergovernmental Revenues	2,008,462	1,918,058	1,841,552	4,832,184	2,990,632	162.39
Charges For Services	20,369,998	21,874,760	20,963,984	22,938,521	1,974,537	9.41
Miscellaneous Revenues	20,550	642,347	914,353	13,922	(900,431)	-98.47
Other Financing Sources	214,930	905,225	31,171	295,541	264,370	848.12
Total Revenues	27,117,204	29,839,848	28,365,024	32,951,031	4,586,007	16.16
Salaries & Benefits	19,863,549	21,773,209	20,588,173	21,985,888	1,397,715	6.78
Services & Supplies	7,431,900	8,378,463	8,377,132	8,122,052	(255,080)	-3.04
Other Charges	80,074	80,786	80,077	732	(79,345)	-99.08
Fixed Assets	157,760	960,225	708,395	4,493,489	3,785,094	534.31
Intrafund Transfers	(8,459)	(85,613)	(16,235)	(16,235)	0	0.00
Total Requirements	27,524,825	31,107,070	29,737,542	34,585,926	4,848,384	16.30
Net County Cost	\$ 407,622	\$ 1,267,222	\$ 1,372,518	\$ 1,634,895	\$ 262,377	19.11%

Proposed Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$ 624,000	\$ 171,454	\$ 0	\$ (171,454)	-100.00%
Intergovernmental Revenues	381	5,000	1,485,737	0	(1,485,737)	-100.00
Charges For Services	1,138,702	961,835	1,280,776	0	(1,280,776)	-100.00
Miscellaneous Revenues	10,675	0	8,235	0	(8,235)	-100.00
Other Financing Sources	182,042	723,661	0	0	0	0.00
Total Revenues	1,331,800	2,314,496	2,946,202	0	(2,946,202)	-100.00
Salaries & Benefits	4,600,789	4,943,463	4,837,740	0	(4,837,740)	-100.00
Services & Supplies	111,644	971,727	977,338	0	(977,338)	-100.00

Proposed Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Other Charges	0	1,952	0	0	0	0.00
Intrafund Transfers	(224,401)	(224,006)	(224,750)	0	224,750	-100.00
Total Requirements	4,488,031	5,693,136	5,590,328	0	(5,590,328)	-100.00
Net County Cost	\$ 3,156,232	\$ 3,378,640	\$ 2,644,126	\$ 0	\$ (2,644,126)	-100.00%

Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 593	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	1,123,414	1,172,167	1,494,196	296,892	(1,197,304)	-80.13
Charges For Services	33	0	0	0	0	0.00
Miscellaneous Revenues	308,779	0	4,581	0	(4,581)	-100.00
Other Financing Sources	1,980,175	8,426,470	3,241,641	6,968,844	3,727,203	114.97
Total Revenues	3,412,995	9,598,637	4,740,418	7,265,736	2,525,318	53.27
Salaries & Benefits	15,660,826	16,138,294	16,120,611	16,373,386	252,775	1.56
Services & Supplies	(12,926,165)	(9,672,144)	(12,567,582)	(11,145,939)	1,421,643	-11.31
Other Charges	705,454	1,727,732	761,004	689,941	(71,063)	-9.33
Fixed Assets	953,235	1,301,453	792,626	1,650,998	858,372	108.29
Intrafund Transfers	(20,160)	(18,720)	(19,497)	(19,200)	297	-1.52
Total Requirements	4,373,190	9,476,615	5,087,162	7,549,186	2,462,024	48.39
Net County Cost	\$ 960,194	\$ (122,022)	\$ 346,744	\$ 283,450	\$ (63,294)	-18.25%