

HUMAN RESOURCES

The Human Resources' budget of \$78,353,526 is 31.9% of total expenditures for this fiscal year. A significant portion of the Human Resources' budget is funded by State and Federal sources. Social Services' expenditures of \$47,095,146 go to support the human needs; the Mental Health Department will provide \$19,796,589 in mental health services to County citizens; and the Public Health Department is projected to expend \$11,361,791 for the specialized public health services it offers. Other Human Resources include the Medical Examiner and is funded at \$100,000 this fiscal year.

The dependence of these services on Federal and State grants makes the budget process very difficult. Therefore, the County has a conservative approach to anticipated revenues and a realistic approach to service levels which cushion the impact of Federal and State reductions in funding and service levels.

