

Health & Human Services



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Health & Human Services Functional Group

The Health and Human Services Functional Group includes the Behavioral Wellness, Child Support Services, First Five, Public Health, and Social Services Departments. County staff, in partnership with over 350 contractors, forms a safety net of services to assist many of the most vulnerable County residents.

Strategic Values

The Health and Human Services Departments promote the strategic values of accountability, customer focus, and efficiency by working collaboratively to prevent disease and promote health, prevent abuse, to provide for accessible physical and behavioral healthcare, address poverty and to advance the overall wellbeing of the Community.

Strategic Purpose

The Health and Human Services Group implements data-driven strategies through collaborative decision making that results in a high quality, efficient, effective, seamless health, and public assistance service system providing:

- Access to high quality primary and specialty care services for Medi-Cal, Medicare, low-income, homeless, and uninsured clients
- Child and elder abuse investigations and interventions
- In-Home Supportive Services to low-income elderly, blind, and disabled adults so that they can remain safely in their homes and avoid costly nursing home care
- Child and adult mental health and substance abuse treatment services leading to recovery, including prevention, screening, referral services, inpatient care, and crisis intervention
- Communicable disease investigation, response, treatment, and follow up
- Financial assistance for low-income families and children, food assistance, and short-term aid to indigent adults for basic living needs

- Establishment and enforcement of child support orders and collection of payments so that children receive financial support from both parents
- Animal shelters and animal control response services
- Results-based funding to enhance outcomes for children and kindergarten readiness

Strategic Goals

- Ensure collaboration and communication among departments maximizing and strengthening the safety net system. Strengthen mental health services, substance abuse services, physical health care services, and child support services, in order to better serve clients with complex needs.
- Enhance communication and collaboration with community-based organizational providers to define and improve coordination and client outcomes and services.
- Divert individuals from jail, and reduce acute hospitalizations by enhancing continuum of care for people with addictions, people without homes, and people with psychiatric challenges.
- Ensure foster children and children at risk of entering the foster care system receive individualized critical wrap around services as mandated by California's Katie A. settlement.
- Invest in child development and education to increase the effectiveness of the education and health and human services sectors while also leveraging public and private funding.
- Continue a quality assurance campaign with line staff aimed at reducing audit exceptions, case errors and improving accuracy rates in all areas.
- Continue to identify and address gaps in the overall health and human services system of care, develop strategies to evaluate and improve the effectiveness of services, communicate outcomes, ensure accountability, sustainability and promote continuous quality improvement of programs and services.

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Functional Summary

Staffing By Department	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Public Health	492.71	515.30	12.99	528.29	528.29
Behavioral Wellness	328.20	433.26	(1.16)	432.10	432.10
Social Services	914.07	899.75	-	899.75	899.75
Child Support Services	77.04	74.96	(1.63)	73.33	73.25
First 5, Children & Families	14.50	13.00	(2.00)	11.00	9.10
Total	1,826.51	1,936.27	8.19	1,944.46	1,942.48
Budget By Department					
Public Health	\$ 77,430,371	\$ 82,383,565	\$ 7,038,811	\$ 89,422,376	\$ 91,104,781
Behavioral Wellness	101,949,720	104,881,405	4,159,357	109,040,762	114,327,443
Social Services	159,241,201	172,878,314	1,332,884	174,211,198	179,152,585
Child Support Services	9,432,468	9,436,946	(199)	9,436,747	9,769,962
First 5, Children & Families	4,991,550	4,657,421	(707,331)	3,950,090	3,522,380
Total	\$ 353,045,311	\$ 374,237,651	\$ 11,823,522	\$ 386,061,173	\$ 397,877,151
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 180,385,117	\$ 202,395,209	\$ 7,077,225	\$ 209,472,434	\$ 217,784,796
Services and Supplies	104,832,060	108,602,068	2,184,040	110,786,108	113,262,851
Other Charges	67,828,134	63,240,374	2,562,257	65,802,631	66,829,504
Total Operating Expenditures	353,045,311	374,237,651	11,823,522	386,061,173	397,877,151
Capital Assets	473,731	2,164,060	(621,060)	1,543,000	942,500
Other Financing Uses	4,520,647	6,172,189	1,209,757	7,381,946	6,207,086
Intrafund Expenditure Transfers (+)	4,369,911	340,037	4,220,443	4,560,480	4,527,481
Increases to Fund Balances	11,103,583	6,730,307	(137,706)	6,592,601	6,166,128
Fund Balance Impact (+)	-	-	-	-	-
Total	\$ 373,513,183	\$ 389,644,244	\$ 16,494,956	\$ 406,139,200	\$ 415,720,346
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,357,824	\$ 1,485,120	\$ 85,870	\$ 1,570,990	\$ 1,588,977
Fines, Forfeitures, and Penalties	677,181	700,844	(140,848)	559,996	290,802
Use of Money and Property	506,120	593,556	20,650	614,206	605,222
Intergovernmental Revenue	233,006,036	242,763,583	4,492,519	247,256,102	248,246,958
Charges for Services	90,286,078	96,018,485	8,987,799	105,006,284	109,591,187
Miscellaneous Revenue	6,411,422	5,239,834	(585,489)	4,654,345	4,655,881
Total Operating Revenues	332,244,660	346,801,422	12,860,501	359,661,923	364,979,027
Other Financing Sources	10,498,675	7,881,862	(450,096)	7,431,766	5,120,971
Intrafund Expenditure Transfers (-)	4,379,875	350,617	4,224,591	4,575,208	4,542,209
Decreases to Fund Balances	8,191,073	14,319,643	(529,840)	13,789,803	10,077,851
General Fund Contribution	18,198,900	20,290,700	389,800	20,680,500	21,106,400
Fund Balance Impact (-)	-	-	-	-	9,893,888
Total	\$ 373,513,183	\$ 389,644,244	\$ 16,494,956	\$ 406,139,200	\$ 415,720,346

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