

Health & Human Services



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Health & Human Services Functional Group

The Health and Human Services Functional Group includes the Alcohol, Drug and Mental Health (ADMHS), 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 economic wellbeing of the Community.

Strategic Purpose

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

- Access to primary and specialty care services for Medi-Cal, Medicare, low-income, homeless, and uninsured clients
- Child and elder abuse investigations and interventions
- Child and adult behavioral 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
- Cash aid for families with children, grocery assistance, and in house support for needy adults and enforcement of child support orders and collection of payments
- Establishment and enforcement of child support orders and collection of payments

- Animal shelters and animal control response services
- Results-based funding to enhance outcomes for children and kindergarten readiness
- In-Home Supportive Services

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 all 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 and case errors and improving accuracy rates in all areas
- Identify gaps in the overall health and human services system of care, develop strategies to address those gaps, evaluate the effectiveness of services, communicate outcomes, ensure accountability, and promote continuous quality improvement of programs and services. Continually strengthen the collaboration of health and human services, public safety and judicial systems

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Functional Summary

Staffing By Department	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Public Health	487.60	490.16	21.41	511.56	511.56
Alcohol, Drug, & Mental Hlth Svcs	291.58	410.19	(4.33)	405.86	433.26
Social Services	813.55	882.75	11.00	893.75	893.75
Child Support Services	80.25	78.56	(3.60)	74.96	74.50
First 5, Children & Families	14.53	14.00	(1.00)	13.00	10.00
Total	1,687.52	1,875.66	23.48	1,899.13	1,923.07
Budget By Department					
Public Health	\$ 75,314,274	\$ 77,400,574	\$ 3,966,900	\$ 81,367,474	\$ 82,389,600
Alcohol, Drug, & Mental Hlth Svcs	87,666,453	101,343,562	(1,873,450)	99,470,112	108,950,210
Social Services	147,427,189	166,330,932	5,965,441	172,296,373	175,766,984
Child Support Services	9,452,704	9,445,660	(8,714)	9,436,946	9,542,313
First 5, Children & Families	4,985,727	4,951,156	(293,735)	4,657,421	4,137,934
Total	\$ 324,846,347	\$ 359,471,884	\$ 7,756,442	\$ 367,228,326	\$ 380,787,041
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 166,726,856	\$ 196,407,420	\$ 2,261,817	\$ 198,669,237	\$ 205,841,493
Services and Supplies	93,393,689	99,294,155	6,029,340	105,323,495	108,086,962
Other Charges	64,725,802	63,770,309	(534,715)	63,235,594	66,858,586
Total Operating Expenditures	324,846,347	359,471,884	7,756,442	367,228,326	380,787,041
Capital Assets	339,080	2,609,658	(453,098)	2,156,560	408,000
Other Financing Uses	5,010,332	5,894,829	177,360	6,072,189	6,097,628
Intrafund Expenditure Transfers (+)	753,722	462,193	(122,156)	340,037	349,079
Increases to Fund Balances	17,041,776	6,654,446	75,861	6,730,307	6,699,647
Fund Balance Impact (+)	3,096,206	-	-	-	-
Total	\$ 351,087,464	\$ 375,093,010	\$ 7,434,409	\$ 382,527,419	\$ 394,341,395
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,177,561	\$ 1,373,746	\$ 111,374	\$ 1,485,120	\$ 1,485,120
Fines, Forfeitures, and Penalties	808,799	708,534	(7,690)	700,844	670,684
Use of Money and Property	608,200	419,583	173,973	593,556	598,238
Intergovernmental Revenue	217,349,682	233,864,079	7,344,347	241,208,426	245,423,807
Charges for Services	75,123,960	91,282,094	2,785,947	94,068,041	98,559,711
Miscellaneous Revenue	9,542,406	5,765,536	(525,702)	5,239,834	4,801,420
Total Operating Revenues	304,610,609	333,413,572	9,882,249	343,295,821	351,538,980
Other Financing Sources	11,776,859	4,890,204	1,245,658	6,135,862	5,166,211
Intrafund Expenditure Transfers (-)	739,298	471,110	(120,493)	350,617	359,659
Decreases to Fund Balances	19,227,377	18,108,824	(4,284,705)	13,824,119	9,229,980
General Fund Contribution	12,976,899	18,209,300	711,700	18,921,000	19,179,900
Fund Balance Impact (-)	1,756,422	-	-	-	8,866,665
Total	\$ 351,087,464	\$ 375,093,010	\$ 7,434,409	\$ 382,527,419	\$ 394,341,395

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