

Health & Human Services



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Health & Human Services Functional Group

The Health and Human Services Functional Group includes the following departments: Alcohol, Drug and Mental Health Services (ADMHS), Child Support Services, First Five, Public Health, and Social Services. County staff, in partnership with over 350 contractors, forms a safety net of services to assist many of the vulnerable and in need within the County.

Strategic Values

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

Strategic Purpose

The purpose of the Health and Human Services Group is to implement strategies through collaborative decision making that will result in a high quality, efficient, effective, data-driven seamless health, and public assistance service system via the following key services:

- Primary and specialty care, pharmacy and lab services for Medi-Cal, Medicare, low-income, homeless, and uninsured clients;
- Child and elder abuse investigations;
- Child and adult mental health and substance abuse treatment services, including prevention, screening, referral services, inpatient care, and crisis intervention;
- Communicable disease investigation, response, treatment, and follow up;

- Enforcement of child support orders and payments;
- Stray animal shelters and animal control response services, and
- Results-based funding to enhance outcomes for children and kindergarten readiness.

Strategic Goals

- Implement the Affordable Care Act and ensure that eligible residents of Santa Barbara County are appropriately insured, beginning in January 2014, through collaboration between Health and Human Services teams and community partners
- Implement a revenue management team within ADMHS to manage all aspects of the department's billing, collections, and revenue monitoring services
- Implement appropriate consultant findings regarding opportunities for enhancement of mental health inpatient and outpatient services as well as fiscal operation
- Implement program changes ensuring that foster children and children at risk of entering the foster care system received individualized critical wrap around services
- Evaluate the expansion of Public Health programs and services to provide greater accessibility and scope of services to patients in the most cost efficient and effective manner
- Maximize efforts to improve childhood development and education through the coordination of public and private funding of quality outcome base services
- Continue development of electronic health records by implementing a patient portal, digital imaging, and provider remote access

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Functional Summary

	2011-12 Actual	2012-13 Adopted	Change from FY12-13 Ado to FY13-14 Rec	2013-14 Recommended	2014-15 Proposed
Staffing By Budget Department					
Public Health	521.28	499.47	(13.05)	486.43	486.43
Alcohol, Drug, & Mental Hlth Svcs	282.81	297.23	(15.98)	281.24	281.24
Social Services	664.88	677.25	41.69	718.94	721.25
Child Support Services	82.88	85.00	(4.25)	80.75	80.75
First 5, Children & Families	13.36	14.00	-	14.00	14.00
Total	1,565.20	1,572.95	8.42	1,581.36	1,583.67
Budget By Budget Department (1)					
Public Health	\$ 93,018,288	\$ 88,466,057	\$ (733,295)	\$ 87,732,762	\$ 89,148,256
Alcohol, Drug, & Mental Hlth Svcs	89,756,690	82,926,688	(2,930,017)	79,996,671	80,258,042
Social Services	146,540,487	145,015,510	9,899,876	154,915,386	151,653,261
Child Support Services	9,832,449	9,500,088	(69,995)	9,430,093	9,773,321
First 5, Children & Families	5,969,752	5,305,090	(232,798)	5,072,292	4,956,532
Total	\$ 345,117,665	\$ 331,213,433	\$ 5,933,771	\$ 337,147,204	\$ 335,789,412
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 157,280,430	\$ 160,964,777	\$ 6,611,353	\$ 167,576,130	\$ 173,901,527
Services and Supplies	92,961,663	91,587,260	(1,279,145)	90,308,115	89,281,072
Other Charges	60,742,054	62,236,907	(1,167,765)	61,069,142	61,400,508
Total Operating Expenditures	310,984,147	314,788,944	4,164,443	318,953,387	324,583,107
Capital Assets	1,697,020	577,578	(174,578)	403,000	201,000
Other Financing Uses	8,493,789	3,826,889	2,215,121	6,042,010	4,257,690
Intrafund Expenditure Transfers (+)	880,678	823,394	(225,288)	598,106	618,106
Increases to Fund Balances	21,071,285	8,224,247	2,926,454	11,150,701	6,118,607
Fund Balance Impact (+)	1,990,747	2,972,381	(2,972,381)	-	10,902
Total	\$ 345,117,665	\$ 331,213,433	\$ 5,933,771	\$ 337,147,204	\$ 335,789,412
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 847,580	\$ 931,570	\$ 391,646	\$ 1,323,216	\$ 1,343,216
Fines, Forfeitures, and Penalties	748,164	832,663	(179,286)	653,377	314,533
Use of Money and Property	480,935	537,905	(82,471)	455,434	460,295
Intergovernmental Revenue	195,306,773	198,160,970	14,871,740	213,032,710	214,753,457
Charges for Services	69,963,403	74,254,662	(5,708,548)	68,546,114	70,720,428
Miscellaneous Revenue	11,975,587	5,264,601	383,648	5,648,249	5,316,854
Total Operating Revenues	279,322,442	279,982,371	9,676,729	289,659,100	292,908,783
Other Financing Sources	11,772,873	6,059,570	(1,002,324)	5,057,246	3,320,652
Intrafund Expenditure Transfers (-)	880,678	823,394	(214,739)	608,655	628,655
Decreases to Fund Balances	32,006,196	24,241,590	4,625,614	28,867,204	13,390,913
General Fund Contribution	21,134,358	19,105,193	(6,150,194)	12,954,999	16,844,100
Fund Balance Impact (-)	1,119	1,001,315	(1,001,315)	-	8,696,309
Total	\$ 345,117,665	\$ 331,213,433	\$ 5,933,771	\$ 337,147,204	\$ 335,789,412

(1) Please refer to the 'Policy & Executive' Functional Summary page.

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