

# HHS Funding

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Where it's from and what it supports



## OUR SHARED MISSION

Building health and wellbeing in Placer County as leaders, innovators, and partners with our community to strengthen, support and protect all who live here.

## OUR VALUES

Collaboration   Leadership   Excellence   Innovation   Compassion   Equity



# HHS PRIORITIES

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<b>Community Leadership</b>	<b>Health Promotion and Equity</b>	<b>Integrated and Effective Services</b>	<b>Workforce</b>
Leadership on Community Health Issues	Community Health Messenger	Integrated and Person-Centered Services	Flexible, Adaptive Hiring
Awareness of HHS Role and Value	Culturally Competent Services	Demonstrated HHS Program Outcomes	Attractive Work Environment
Disaster and Crisis Planning and Response	Health Disparities	Innovative Programs	Next Generation Workforce

# The integrated 'Placer Model'

Mobilizing a whole-department response to priority issues



ADULT SYSTEM OF CARE



ANIMAL SERVICES &  
ENVIRONMENTAL HEALTH



CHILDREN'S SYSTEM OF  
CARE



PUBLIC HEALTH



HUMAN SERVICES



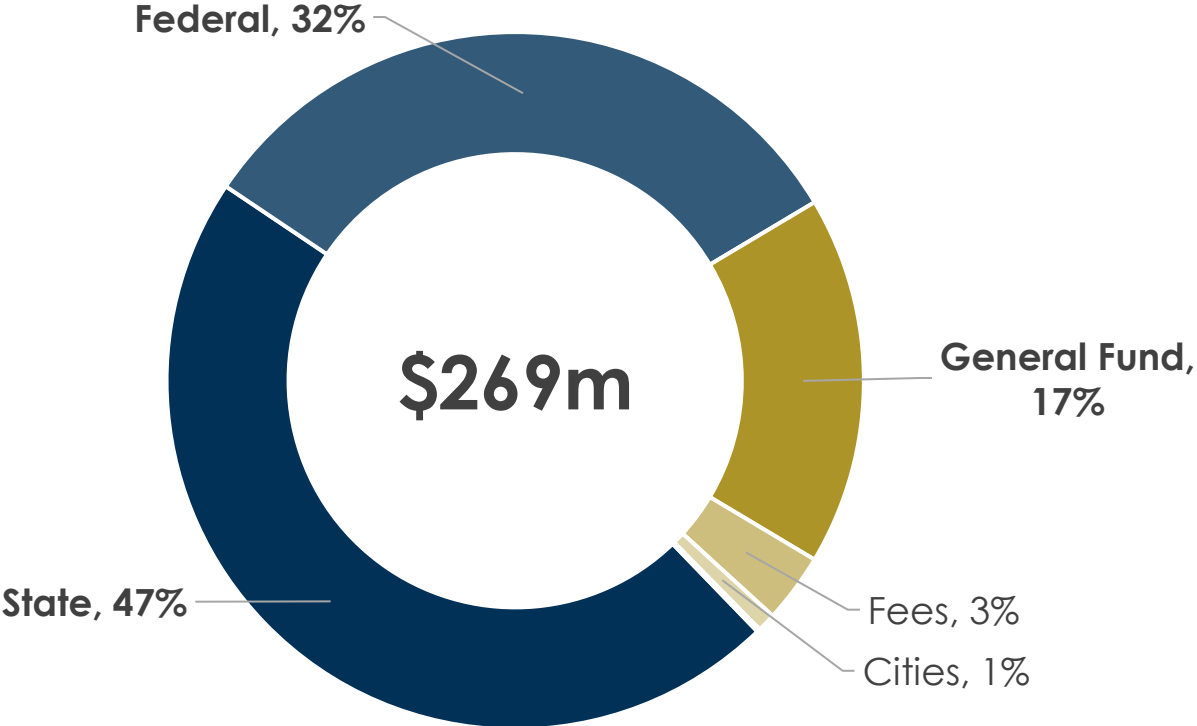
ADMINISTRATION

## At-a-Glance

- 750+ dedicated employees
- Dozens of partners
- \$270 million annual budget

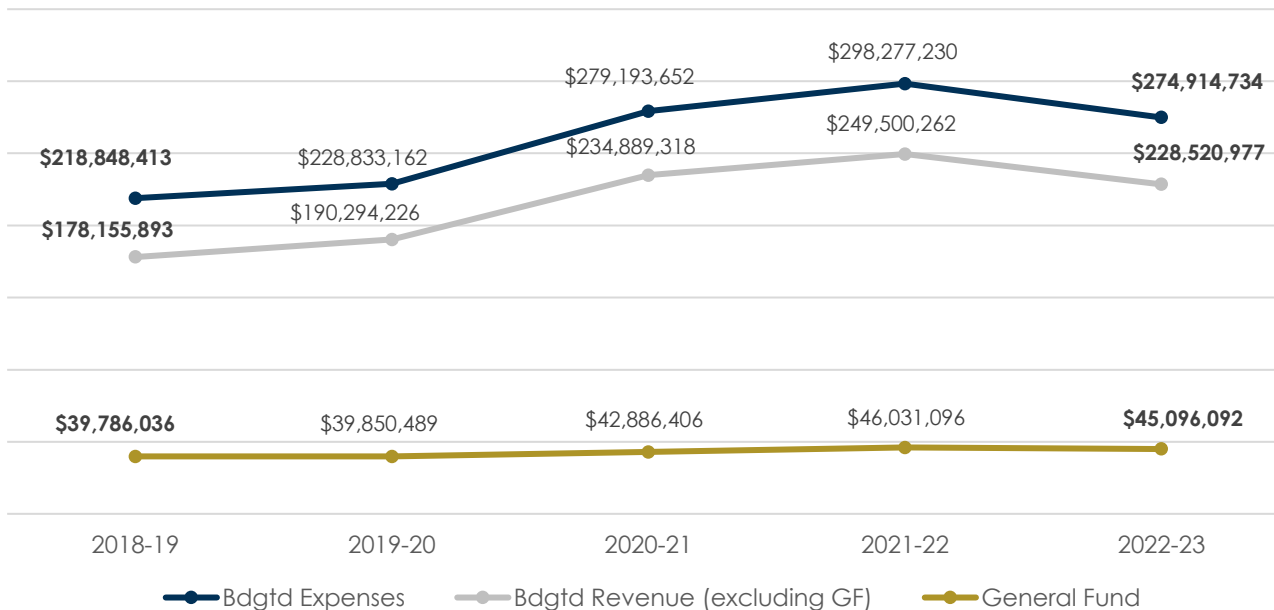
# Most HHS revenue comes from state and federal sources

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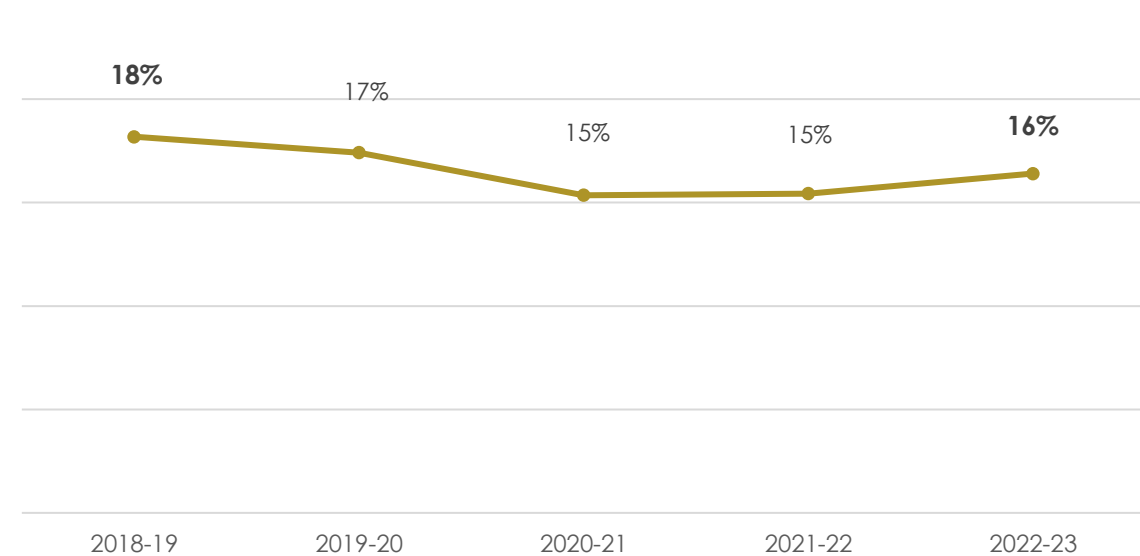


# Budgeted expenses and revenues rose in response to emerging needs as the share of gap-filling General Fund remained steady

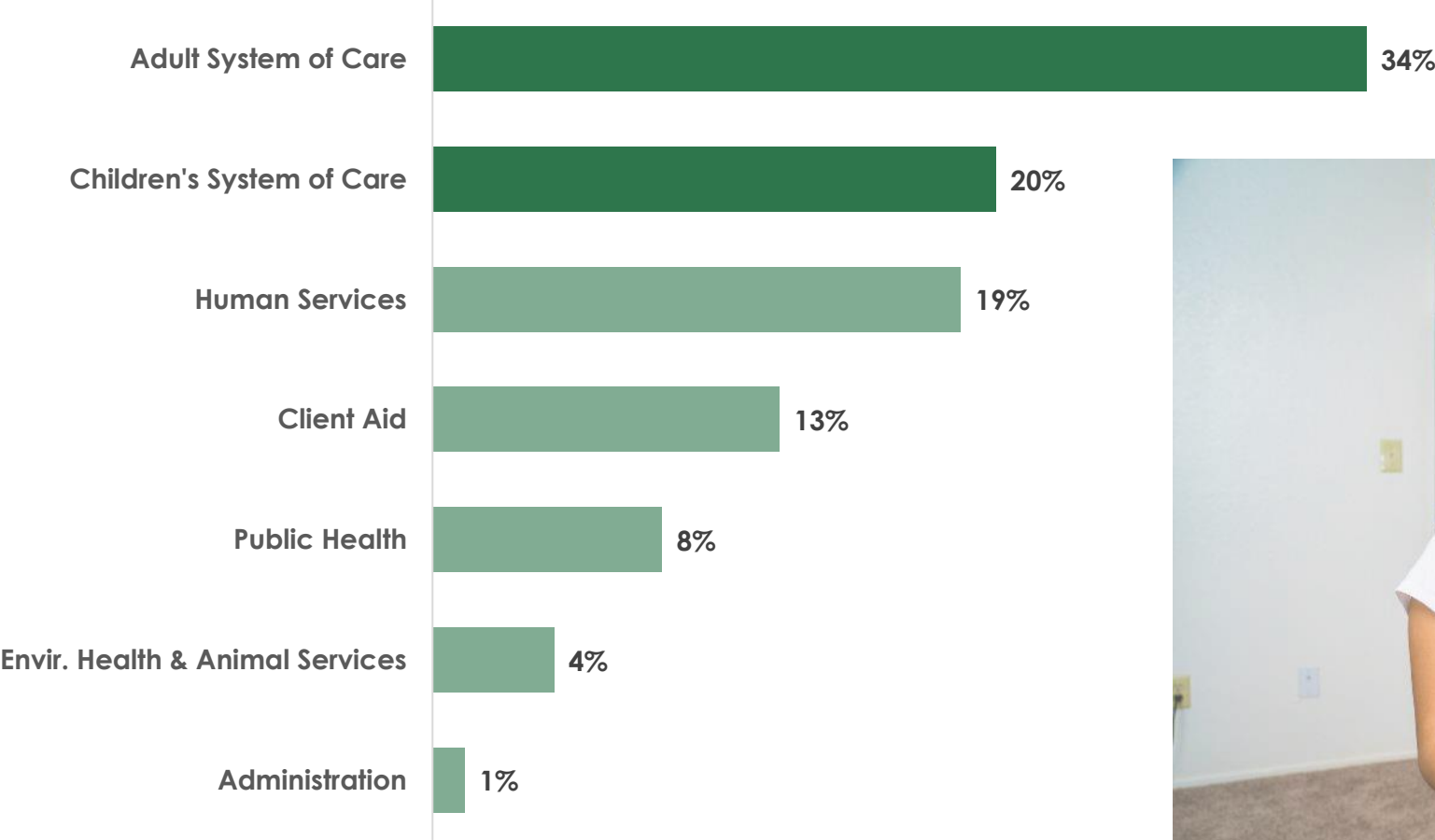
Budgeted expenses and revenue (excluding GF) have increased 26% and 28%, respectively, over the last five fiscal years



General Fund as a share of the HHS budget has remained under 17% recently



# Systems of Care represent over half of HHS budgeted expenses

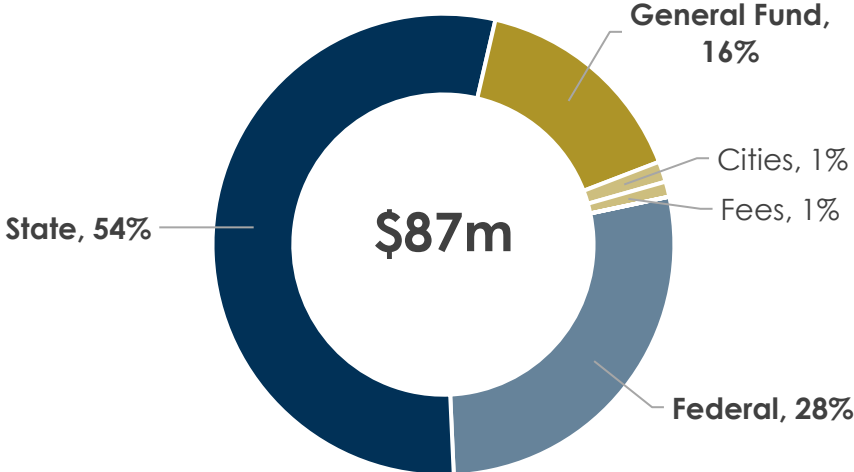


'Client Aid' cuts across multiple divisions

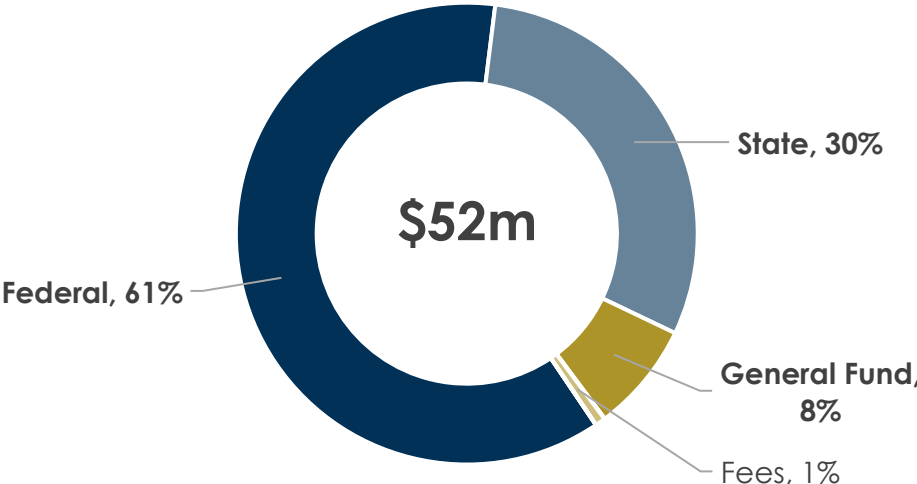


# Actual expenses by division

82% of **Adult System of Care** expenses are covered through state and federal funds



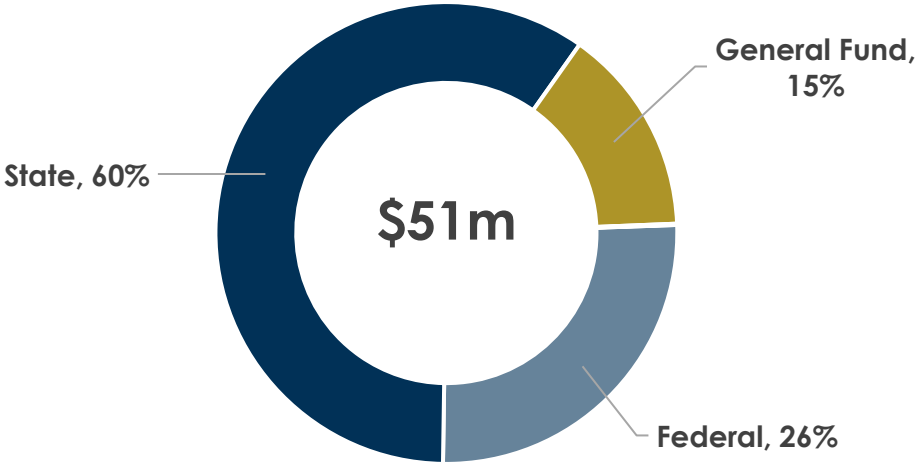
91% of **Human Services** expenses are covered through federal and state funds



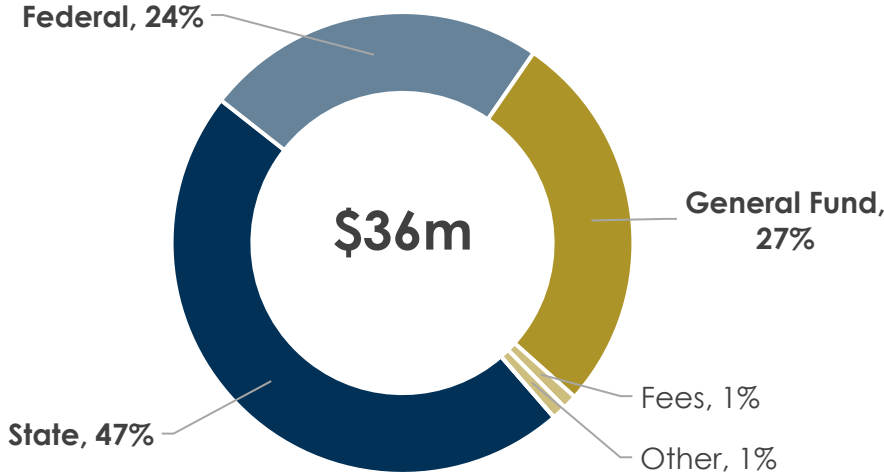


# Actual expenses by division, cont.

86% of **Children's System of Care** expenses are covered through state and federal funds

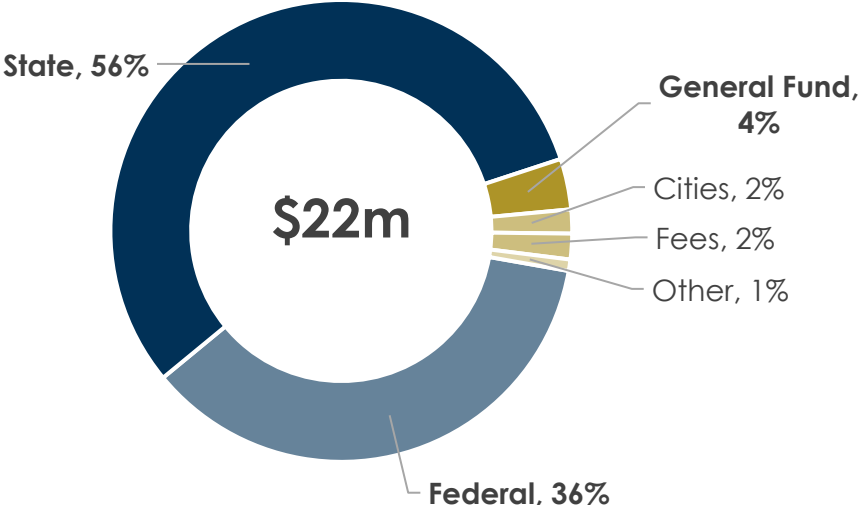


71% of **Client Aid** expenses are covered through state and federal funds

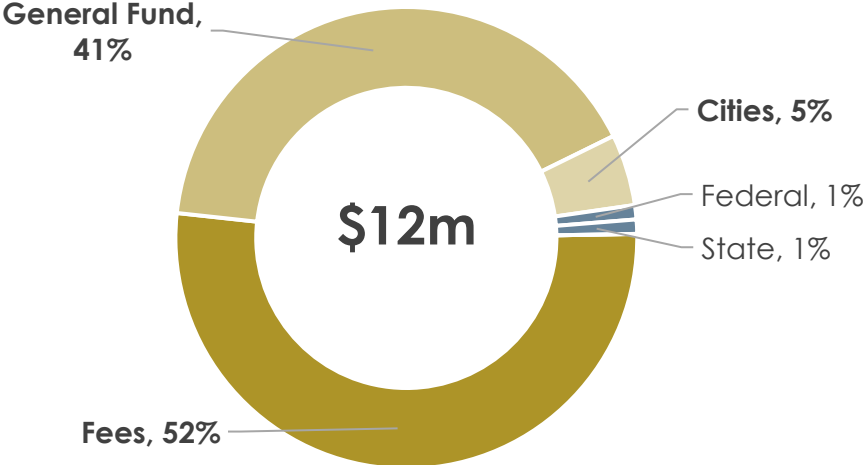


# Actual expenses by division, cont.

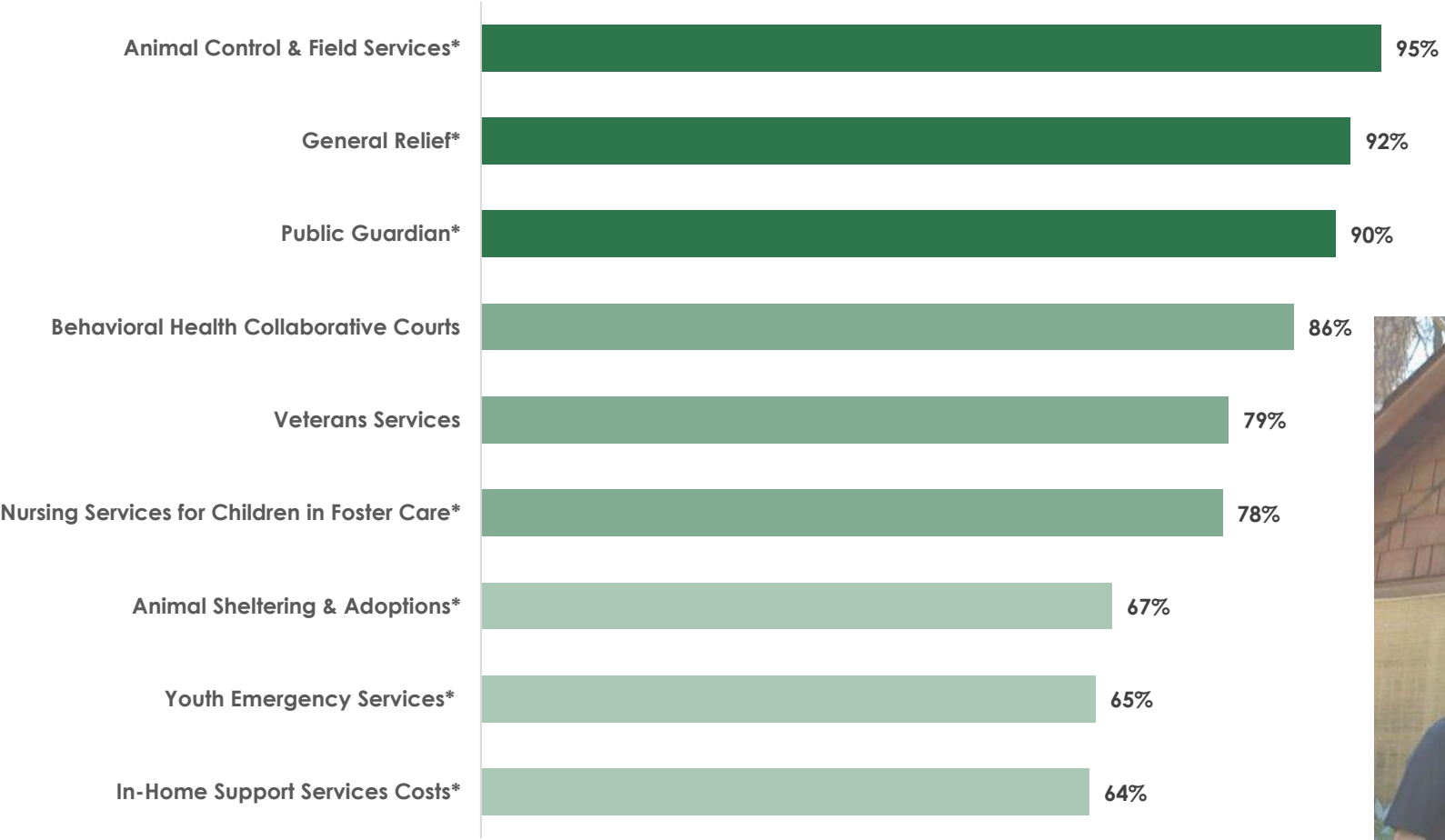
92% of **Public Health** expenses are covered through state and federal funds



93% of **Envir. Health & Animal Services** expenses are covered through fees and General Fund



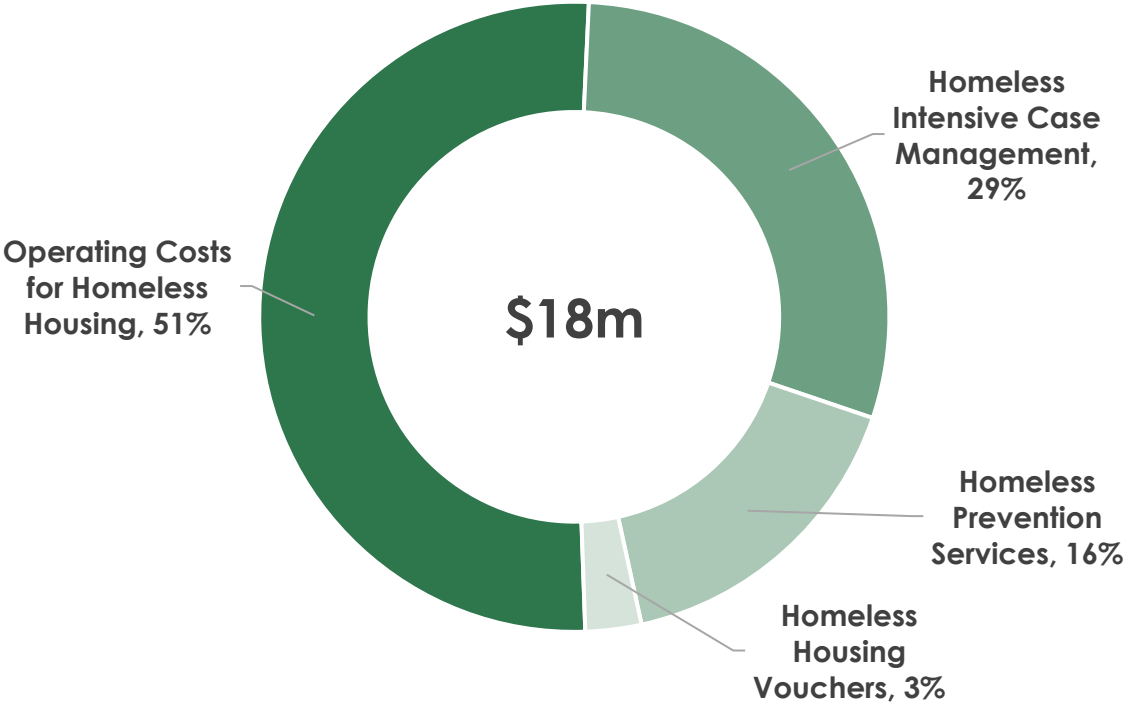
# General Fund supports programs responsive to local needs, others are mandated yet not paired with substantive external funding



\*Mandated service

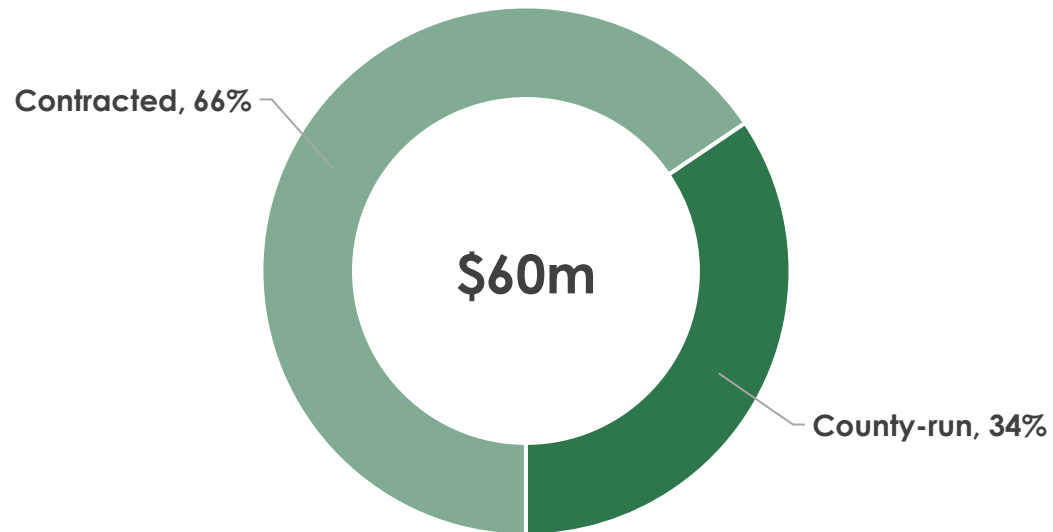


# Half of the HHS homelessness budget goes toward operating costs for homeless housing

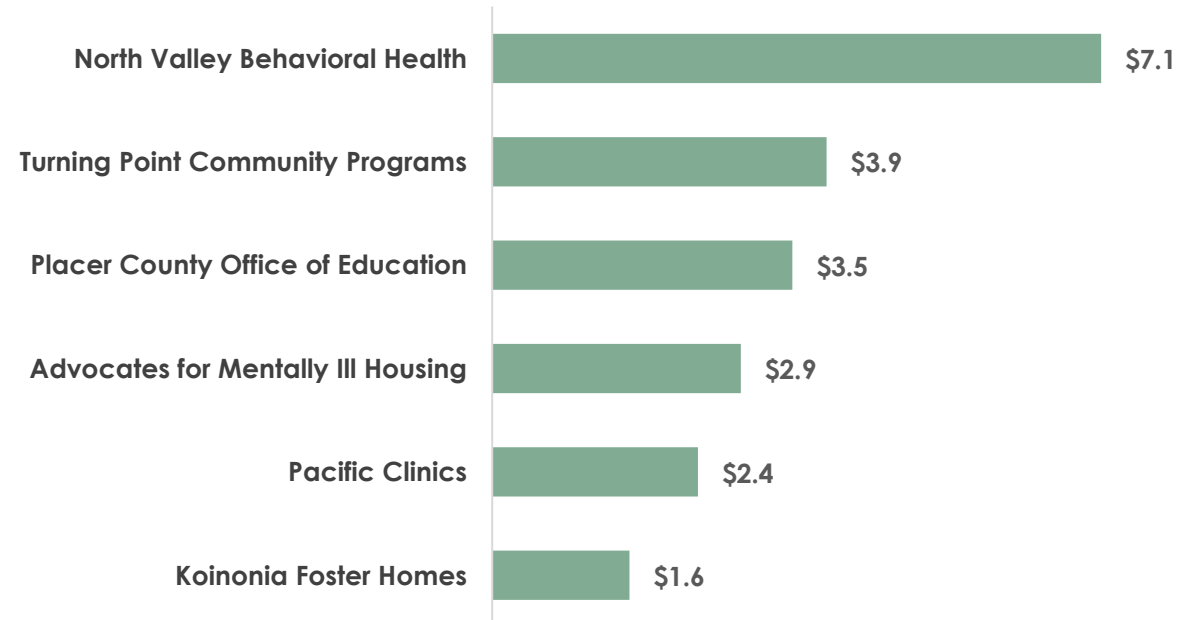


# Many behavioral health services are run by contracted providers—a reason why lots of agreements come before your Board

66% of behavioral health expenditures are directed toward contracted providers

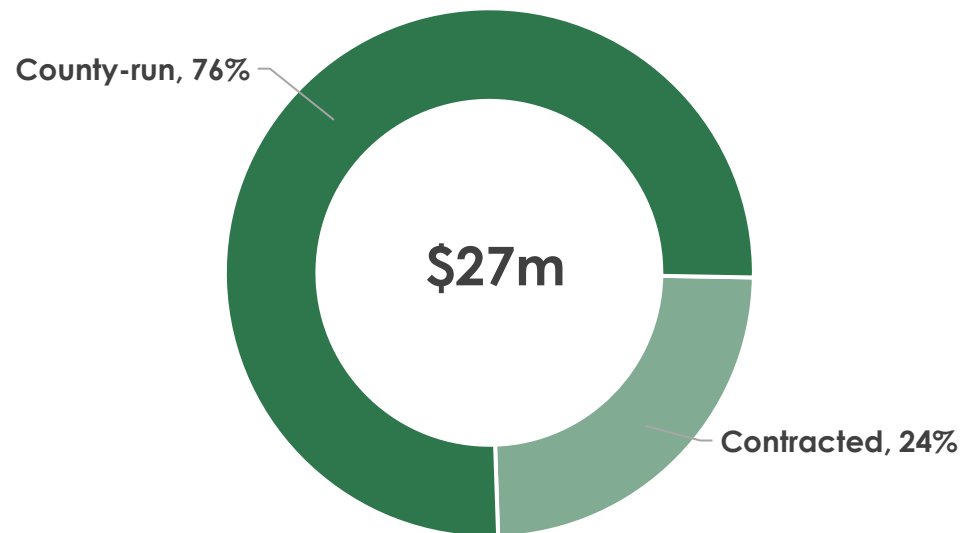


Top behavioral health contractors (\$mm)

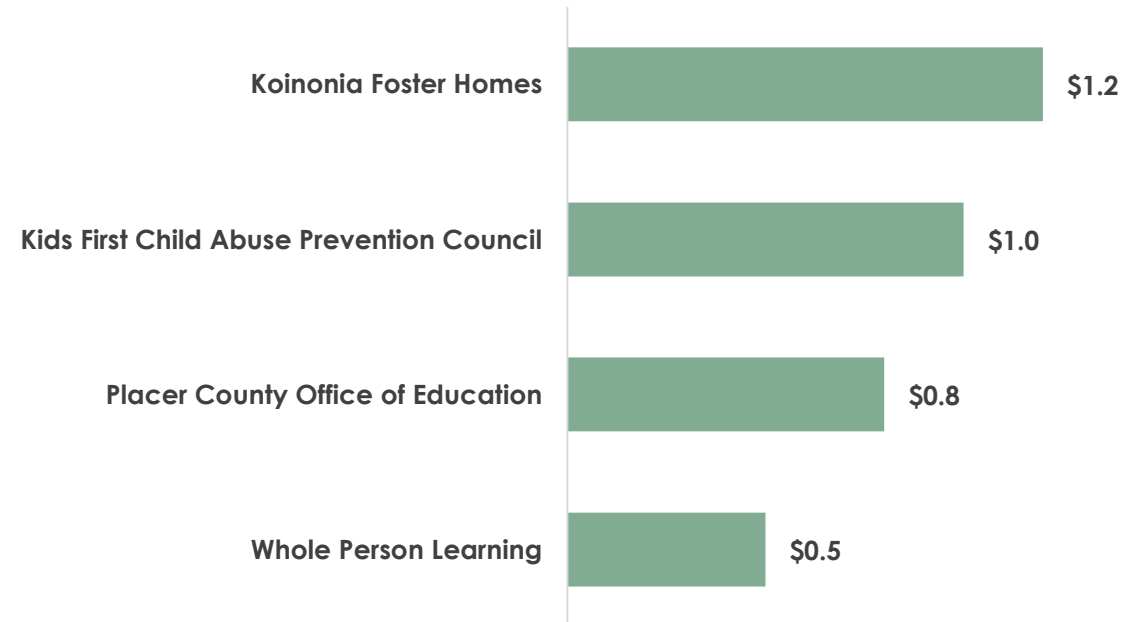


# Most child welfare services are mandated and required that they be county-run

Three-fourths of **child welfare** expenses are directed toward county-run services



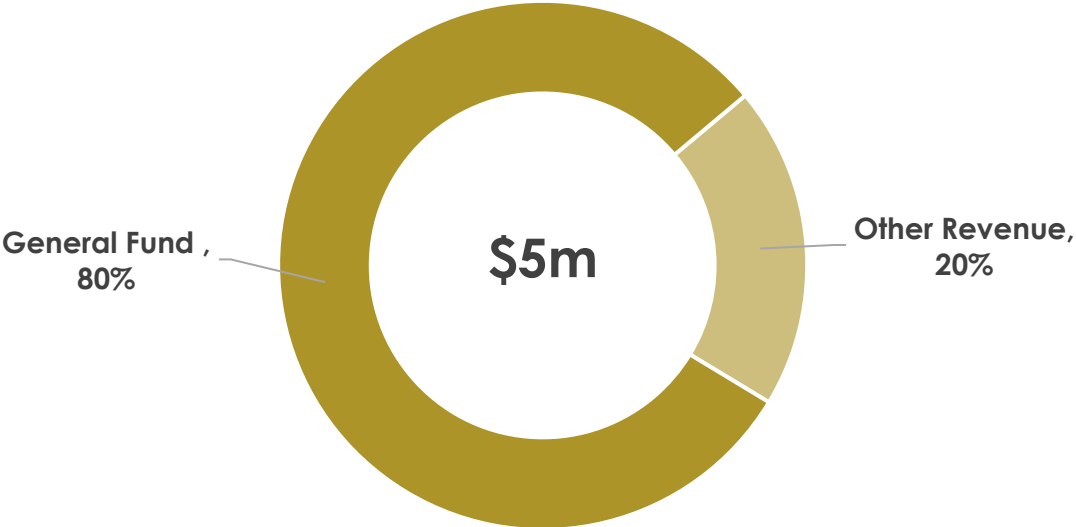
Top child welfare contractors (\$mm)





# 80% of Animal Services expenses are covered through General Fund

Four-fifths of **Animal Services** expenses are covered through General Fund



*'Other Revenue' includes funds from Citrus Heights, Lincoln, Rocklin, Loomis, Auburn, etc.*