

HEALTH & PUBLIC ASSISTANCE

Use of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Operating Expenditures				
Alcohol, Drug & Mental Health Svcs	\$ 67,668,572	\$ 69,861,638	\$ 68,414,056	\$ 70,411,904
Child Support Services	9,473,975	9,452,455	9,467,453	9,954,470
First 5, Children & Families	--	--	5,099,214	4,849,175
Public Health	81,049,034	84,109,410	79,671,934	82,781,463
Social Services	140,539,293	142,342,460	142,540,995	144,372,182
Total	298,730,874	305,765,963	305,193,652	312,369,194
Capital Equipment & Improvements				
Alcohol, Drug & Mental Health Svcs	21,603	184,900	105,000	105,000
Child Support Services	--	--	--	--
Public Health	1,156,562	796,243	347,578	11,460
Social Services	53,611	54,000	--	--
Total	1,231,776	1,035,143	452,578	116,460
Designated for Future Uses				
Alcohol, Drug & Mental Health Svcs	13,437,155	10,519,436	5,119,511	1,102,690
Child Support Services	416,349	32,055	--	--
First 5, Children & Families	--	--	--	--
Public Health	7,506,455	5,119,001	4,418,988	4,418,988
Social Services	6,578,467	2,074,392	1,701,254	1,701,254
Total	27,938,426	17,744,884	11,239,753	7,222,932
Operating Transfers Out				
Alcohol, Drug & Mental Health Svcs	1,609,355	858,692	854,511	854,730
Child Support Services	12,219	--	--	--
First 5, Children & Families	--	--	2,400	2,400
Public Health	4,648,621	4,623,344	2,593,139	2,396,139
Social Services	307,638	93,317	126,233	99,233
Total	6,577,833	5,575,353	3,576,283	3,352,502
Total Use of Funds	\$ 334,478,909	\$ 330,121,343	\$ 320,462,266	\$ 323,061,088

Source of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Departmental Revenues				
Alcohol, Drug & Mental Health Svcs	\$ 70,524,590	\$ 63,017,315	\$ 60,451,439	\$ 61,467,102
Child Support Services	9,497,823	9,451,955	9,467,453	9,467,453
First 5, Children & Families	--	--	4,644,457	4,301,296
Public Health	72,952,063	71,314,999	68,951,156	69,708,339
Social Services	127,524,680	126,238,679	127,900,649	128,610,908
Total	280,499,156	270,022,948	271,415,154	273,555,098
General Fund Contribution				
Alcohol, Drug & Mental Health Svcs	2,972,395	2,271,535	3,005,544	6,437,872
Child Support Services	--	--	--	487,017
Public Health	7,852,054	7,975,624	6,945,890	8,894,881
Social Services	8,198,707	11,023,238	9,153,759	15,817,616
Total	19,023,156	21,270,397	19,105,193	31,637,386
Use of Designations/Prior Fund Balances				
Alcohol, Drug & Mental Health Svcs	2,490,750	6,504,499	6,606,240	4,256,316
Child Support Services	404,720	32,555	--	--
First 5, Children & Families	--	--	457,157	550,279
Public Health	10,155,710	12,280,877	9,031,310	8,951,547
Social Services	6,401,633	7,148,766	7,177,169	1,634,240
Total	19,452,813	25,966,697	23,271,876	15,392,382
Operating Transfers In				
Alcohol, Drug & Mental Health Svcs	6,748,650	9,631,317	4,429,855	313,034
Child Support Services	--	--	--	--
First 5, Children & Families	--	--	--	--
Public Health	3,400,145	3,076,498	2,103,283	2,053,283
Social Services	5,353,989	153,486	136,905	109,905
Total	15,502,784	12,861,301	6,670,043	2,476,222
Other Miscellaneous Financing Sources				
Alcohol, Drug & Mental Health Svcs	300	--	--	--
Public Health	700	--	--	--
Total	1,000	--	--	--
Total Source of Funds	\$ 334,478,909	\$ 330,121,343	\$ 320,462,266	\$ 323,061,088

Health and Public Assistance Functional Group

The Health and Public Assistance 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, form a safety net of services to assist many of the most vulnerable and in need within the County.

Strategic Values

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

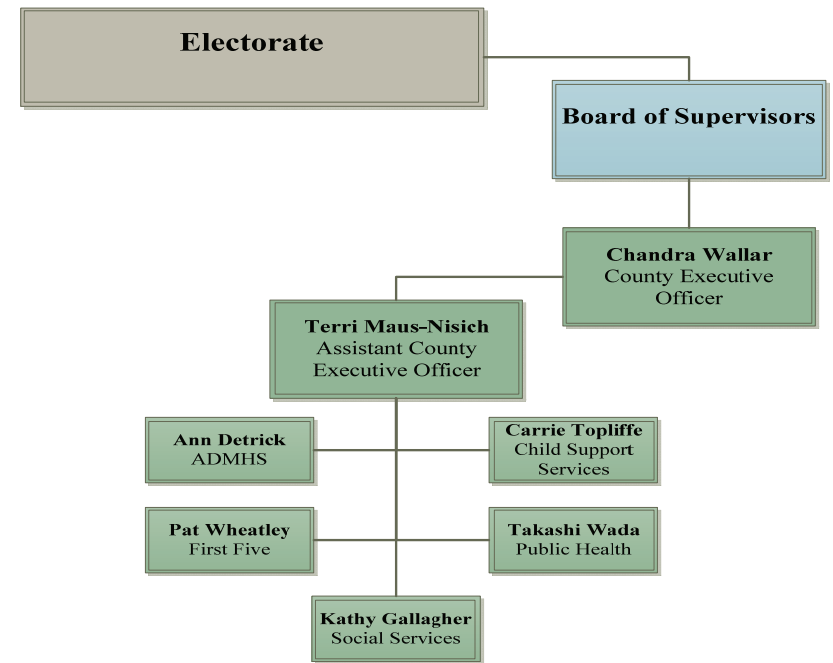
Strategic Purpose

The purpose of the Health and Public Assistance 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:

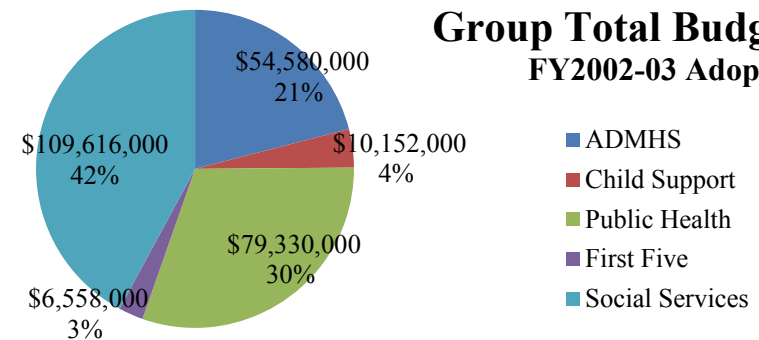
- Primary and specialty care, pharmacy and lab services for Medi-Cal, Medicare, low-income, homeless and uninsured clients;
- Child and elder abuse investigations;
- Child and Adult mental health and substance abuse treatment services, including prevention, screening, referral services, inpatient care and crisis intervention;
- Eligibility determination and case management of public assistance benefits;
- Communicable disease response, investigation, 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

- Evaluate impacts of Health Care Reform on California's uninsured and Santa Barbara County's service delivery model
- 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 operations
- 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 Clinic hours and services to provide greater accessibility and scope of services to patients
- 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



Group Total Budget FY2002-03 Adopted



Group Total Budget FY2012-13 Recommended

