

# 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, form 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

### **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.
- Continually strengthen the collaboration of health and human services, public safety and judicial systems.
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## Functional Summary

Staffing By Department	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Public Health	511.60	540.29	0.90	541.20	540.53
Behavioral Wellness	363.40	434.10	(2.52)	431.58	431.58
Social Services	897.33	899.75	(164.75)	735.00	679.00
Child Support Services	73.28	75.33	(3.83)	71.50	71.00
First 5, Children & Families	13.70	11.00	(1.00)	10.00	10.00
<b>Total</b>	<b>1,859.31</b>	<b>1,960.47</b>	<b>(171.19)</b>	<b>1,789.27</b>	<b>1,732.10</b>
<b>Budget By Department</b>					
Public Health	\$ 83,781,209	\$ 90,379,117	\$ (1,847,167)	\$ 88,531,950	\$ 91,133,850
Behavioral Wellness	102,913,421	111,642,814	1,008,466	112,651,280	109,943,130
Social Services	165,018,366	174,239,198	(6,532,807)	167,706,391	170,553,654
Child Support Services	9,409,896	9,582,883	1,000	9,583,883	9,907,831
First 5, Children & Families	4,442,836	3,950,090	285,426	4,235,516	4,471,746
<b>Total</b>	<b>\$ 365,565,728</b>	<b>\$ 389,794,102</b>	<b>\$ (7,085,082)</b>	<b>\$ 382,709,020</b>	<b>\$ 386,010,211</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 191,274,161	\$ 210,475,499	\$ (2,245,033)	\$ 208,230,466	\$ 211,410,459
Services and Supplies	111,991,234	113,515,972	(3,361,612)	110,154,360	107,778,567
Other Charges	62,300,333	65,802,631	(1,478,437)	64,324,194	66,821,185
<b>Total Operating Expenditures</b>	<b>365,565,728</b>	<b>389,794,102</b>	<b>(7,085,082)</b>	<b>382,709,020</b>	<b>386,010,211</b>
Capital Assets	943,267	1,792,500	1,195,819	2,988,319	412,500
Other Financing Uses	4,992,402	7,921,946	2,657,635	10,579,581	6,446,122
Intrafund Expenditure Transfers (+)	3,848,577	4,560,480	298,097	4,858,577	4,788,541
Increases to Fund Balances	12,899,983	6,745,459	267,187	7,012,646	6,247,067
Fund Balance Impact (+)	-	-	-	-	185,245
<b>Total</b>	<b>\$ 388,249,957</b>	<b>\$ 410,814,487</b>	<b>\$ (2,666,344)</b>	<b>\$ 408,148,143</b>	<b>\$ 404,089,686</b>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 1,464,428	\$ 1,570,990	\$ (110,700)	\$ 1,460,290	\$ 1,551,950
Fines, Forfeitures, and Penalties	583,384	559,996	(13,187)	546,809	536,780
Use of Money and Property	645,630	614,206	75,405	689,611	694,846
Intergovernmental Revenue	241,040,891	247,352,238	(9,011,045)	238,341,193	233,798,399
Charges for Services	99,021,899	105,863,316	(1,217,578)	104,645,738	107,473,413
Miscellaneous Revenue	6,169,399	4,654,345	56,960	4,711,305	4,711,305
<b>Total Operating Revenues</b>	<b>348,925,632</b>	<b>360,615,091</b>	<b>(10,220,145)</b>	<b>350,394,946</b>	<b>348,766,693</b>
Other Financing Sources	7,669,276	10,064,210	650,941	10,715,151	5,642,898
Intrafund Expenditure Transfers (-)	3,858,575	4,575,208	298,518	4,873,726	4,803,690
Decreases to Fund Balances	7,505,774	14,665,973	4,322,347	18,988,320	10,602,338
General Fund Contribution	20,290,700	20,894,005	2,281,995	23,176,000	20,783,400
Fund Balance Impact (-)	-	-	-	-	13,490,667
<b>Total</b>	<b>\$ 388,249,957</b>	<b>\$ 410,814,487</b>	<b>\$ (2,666,344)</b>	<b>\$ 408,148,143</b>	<b>\$ 404,089,686</b>

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