

Health & Human Services



Health & Human Services

Functional Group Overview

The Health and Human Services Functional Group includes the Behavioral Wellness, Child Support Services, First 5, Public Health, and Social Services Departments. County staff, in partnership with over 350 contractors, provides a safety net of services to assist many of the most vulnerable County residents.

Strategic Values

Work collaboratively to prevent disease and promote health, prevent abuse, provide for accessible physical and behavioral health care, address poverty, and advance the overall well-being of the community.

Strategic Purpose

Implement data-driven strategies through collaborative decision-making that results in a high-quality, efficient, effective, and seamless health and public assistance service system that provides:

- 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;
- Prevention of disease through sanitation, safe food and water, proper disposal of wastes and toxics, and promoting safe and healthy environmental conditions;
- 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;
- Investments in early childhood development, health, and family support programs and services that directly respond to the needs of local children ages 0 to 5 and their families; and
- 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 to better serve clients with complex needs.
- Enhance communication and collaboration with community-based 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.
- Continue collaboration of Probation, Behavioral Wellness, and Social Services on Continuum of Care Reform to ensure as many children in care as possible are served in a local home environment rather than congregate care.
- Ensure foster children and children at risk of entering the foster care system receive individualized critical wraparound services as mandated by California's Katie A. settlement.
- Ensure all children are healthy, safe, and ready for kindergarten by providing family support and enhancing the availability of high-quality child care and preschool.
- 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 and sustainability, and promote continuous quality improvement of programs and services.
- Continually strengthen the collaboration of health and human services, public safety, and judicial systems.

Health & Human Services

Functional Summary

	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change from FY17-18 Ado to FY18-19 Rec
Staffing By Department					
Public Health	510.05	536.38	536.38	524.07	(12.30)
Behavioral Wellness	318.96	370.13	370.13	384.44	14.31
Social Services	816.59	741.77	741.77	741.50	(0.27)
Child Support Services	71.13	71.25	71.25	68.75	(2.50)
First 5, Children & Families	11.00	10.00	10.00	10.00	-
Total	<u>1,727.73</u>	<u>1,729.52</u>	<u>1,729.52</u>	<u>1,728.76</u>	<u>(0.76)</u>
Budget By Department					
Public Health	\$ 87,653,514	\$ 88,557,840	\$ 88,676,400	\$ 90,617,600	\$ 2,059,760
Behavioral Wellness	106,511,124	113,399,771	112,227,400	125,217,200	11,817,429
Social Services	165,530,838	167,254,804	165,974,500	172,107,900	4,853,096
Child Support Services	9,386,120	9,583,883	9,529,700	9,547,300	(36,583)
First 5, Children & Families	4,247,658	4,235,516	4,155,900	3,768,500	(467,016)
Total	<u>\$373,329,254</u>	<u>\$383,031,814</u>	<u>\$380,563,900</u>	<u>\$401,258,500</u>	<u>\$ 18,226,686</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$196,801,693	\$209,002,699	\$198,212,900	\$211,790,500	\$ 2,787,801
Services and Supplies	113,975,903	109,704,921	120,707,600	125,953,800	16,248,879
Other Charges	62,551,658	64,324,194	61,643,400	63,514,200	(809,994)
Total Operating Expenditures	<u>373,329,254</u>	<u>383,031,814</u>	<u>380,563,900</u>	<u>401,258,500</u>	<u>18,226,686</u>
Capital Assets	1,579,054	2,994,819	1,527,200	642,500	(2,352,319)
Other Financing Uses	6,320,503	10,591,781	10,963,300	10,170,700	(421,081)
Intrafund Expenditure Transfers (+)	4,142,349	4,858,577	4,967,200	4,667,800	(190,777)
Increases to Fund Balances	11,405,968	7,012,646	8,155,100	6,370,800	(641,846)
Fund Balance Impact (+)	-	-	-	-	-
Total	<u>\$396,777,127</u>	<u>\$408,489,637</u>	<u>\$406,176,700</u>	<u>\$423,110,300</u>	<u>\$ 14,620,663</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,417,780	\$ 1,460,290	\$ 1,432,700	\$ 1,534,200	\$ 73,910
Fines, Forfeitures, and Penalties	495,869	546,809	476,000	441,400	(105,409)
Use of Money and Property	553,886	689,611	756,700	773,200	83,589
Intergovernmental Revenue	239,415,239	239,358,126	241,651,500	244,367,900	5,009,774
Charges for Services	100,599,685	104,787,341	104,949,100	117,095,100	12,307,759
Miscellaneous Revenue	6,548,960	4,711,305	4,888,800	4,490,900	(220,405)
Total Operating Revenues	<u>349,031,419</u>	<u>351,553,482</u>	<u>354,154,800</u>	<u>368,702,700</u>	<u>17,149,218</u>
Other Financing Sources	12,641,954	8,770,116	8,112,900	7,695,100	(1,075,016)
Intrafund Expenditure Transfers (-)	4,137,308	4,873,726	4,962,800	4,683,900	(189,826)
Decreases to Fund Balances	10,072,441	19,352,568	13,206,800	18,088,900	(1,263,668)
General Fund Contribution	20,894,005	23,939,745	23,939,800	23,939,700	(45)
Fund Balance Impact (-)	-	-	1,799,600	-	-
Total	<u>\$396,777,127</u>	<u>\$408,489,637</u>	<u>\$406,176,700</u>	<u>\$423,110,300</u>	<u>\$ 14,620,663</u>

Health & Human Services

