

# Health & Human Services



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## **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.

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## Functional Summary

Staffing By Department	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change from FY18-19 Ado to FY19-20 Rec
Public Health	505.46	529.07	529.07	527.34	(1.74)
Behavioral Wellness	316.21	387.44	387.44	403.66	16.22
Social Services	702.07	741.50	741.50	748.50	7.00
Child Support Services	68.71	68.75	68.75	69.00	0.25
First 5, Children & Families	10.04	10.00	10.00	8.00	(2.00)
<b>Total</b>	<b>1,602.49</b>	<b>1,736.76</b>	<b>1,736.76</b>	<b>1,756.50</b>	<b>19.74</b>
<b>Budget By Department</b>					
Public Health	\$ 87,361,923	\$ 90,844,600	\$ 89,876,900	\$ 93,895,500	\$ 3,050,900
Behavioral Wellness	108,531,932	126,118,158	119,306,900	132,321,400	6,203,242
Social Services	158,038,544	172,107,900	168,466,700	173,888,900	1,781,000
Child Support Services	9,451,346	9,547,300	9,349,700	9,601,400	54,100
First 5, Children & Families	4,318,142	3,768,500	3,734,900	3,496,300	(272,200)
<b>Total</b>	<b>\$ 367,701,887</b>	<b>\$ 402,386,458</b>	<b>\$ 390,735,100</b>	<b>\$ 413,203,500</b>	<b>\$ 10,817,042</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 194,818,969	\$ 212,409,900	\$ 202,768,500	\$ 219,564,600	\$ 7,154,700
Services and Supplies	113,538,748	126,462,358	125,576,700	131,312,800	4,850,442
Other Charges	59,344,171	63,514,200	62,389,900	62,326,100	(1,188,100)
<b>Total Operating Expenditures</b>	<b>367,701,887</b>	<b>402,386,458</b>	<b>390,735,100</b>	<b>413,203,500</b>	<b>10,817,042</b>
Capital Assets	569,049	1,542,500	1,785,300	1,030,400	(512,100)
Other Financing Uses	11,134,581	10,170,700	10,193,800	3,760,400	(6,410,300)
Intrafund Expenditure Transfers (+)	3,912,514	4,667,800	4,746,500	6,949,800	2,282,000
Increases to Fund Balances	13,930,673	6,434,716	10,169,500	2,630,500	(3,804,216)
Fund Balance Impact (+)	-	-	-	-	-
<b>Total</b>	<b>\$ 397,248,705</b>	<b>\$ 425,202,174</b>	<b>\$ 417,630,200</b>	<b>\$ 427,574,600</b>	<b>\$ 2,372,426</b>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 1,477,707	\$ 1,661,200	\$ 1,587,500	\$ 1,828,100	\$ 166,900
Fines, Forfeitures, and Penalties	551,782	441,400	501,900	475,000	33,600
Use of Money and Property	677,131	773,200	862,900	828,600	55,400
Intergovernmental Revenue	239,047,563	247,165,638	249,230,200	250,817,500	3,651,862
Charges for Services	98,386,538	115,198,320	109,477,200	122,387,100	7,188,780
Miscellaneous Revenue	7,070,980	4,490,900	7,876,200	580,400	(3,910,500)
<b>Total Operating Revenues</b>	<b>347,211,701</b>	<b>369,730,658</b>	<b>369,535,900</b>	<b>376,916,700</b>	<b>7,186,042</b>
Other Financing Sources	9,008,811	7,795,100	7,651,600	7,167,300	(627,800)
Intrafund Expenditure Transfers (-)	3,904,167	4,683,900	4,761,900	6,972,700	2,288,800
Decreases to Fund Balances	15,217,578	19,052,816	11,741,300	12,460,500	(6,592,316)
General Fund Contribution	21,906,449	23,939,700	23,939,500	24,057,400	117,700
Fund Balance Impact (-)	-	-	-	-	-
<b>Total</b>	<b>\$ 397,248,705</b>	<b>\$ 425,202,174</b>	<b>\$ 417,630,200</b>	<b>\$ 427,574,600</b>	<b>\$ 2,372,426</b>

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