

Health & Human Services



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Functional Group Overview

The Behavioral Wellness, Child Support Services, First 5, Public Health, and Social Services Departments comprise the Health and Human Services Functional Group. 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 hazardous materials, 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 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 Group Summary

<u>Staffing By Department</u>	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change from FY19-20 Ado to FY20-21 Rec
Public Health	492.40	527.34	527.34	528.80	1.46
Behavioral Wellness	315.79	403.66	403.66	403.78	0.12
Social Services	693.11	748.50	748.50	753.50	5.00
Child Support Services	64.77	69.00	69.00	68.05	(0.95)
First 5, Children & Families	7.59	8.00	8.00	7.00	(1.00)
Total	1,573.66	1,756.50	1,756.50	1,761.12	4.63
Budget By Department					
Public Health	\$ 88,704,443	\$ 93,895,500	\$ 92,334,600	\$ 95,990,200	\$ 2,094,700
Behavioral Wellness	114,029,462	132,321,400	128,669,200	134,537,600	2,216,200
Social Services	160,533,812	174,272,210	174,181,800	178,899,700	4,627,490
Child Support Services	9,356,860	9,601,400	9,415,600	9,483,200	(118,200)
First 5, Children & Families	3,354,258	3,496,300	3,399,300	3,724,600	228,300
Total	\$375,978,835	\$413,586,810	\$408,000,500	\$422,635,300	\$ 9,048,490
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$196,309,795	\$219,564,600	\$209,985,400	\$221,602,900	\$ 2,038,300
Services and Supplies	120,510,767	131,696,110	133,638,400	134,783,600	3,087,490
Other Charges	59,158,272	62,326,100	64,376,700	66,248,800	3,922,700
Total Operating Expenditures	375,978,835	413,586,810	408,000,500	422,635,300	9,048,490
Capital Assets	398,384	2,418,155	576,400	1,160,300	(1,257,855)
Other Financing Uses	8,172,736	3,760,400	5,234,600	7,724,400	3,964,000
Intrafund Expenditure Transfers (+)	3,053,044	6,949,800	6,361,800	7,472,500	522,700
Increases to Fund Balances	17,303,157	2,630,500	3,569,900	5,628,200	2,997,700
Fund Balance Impact (+)	66,879	-	-	-	-
Total	\$404,973,035	\$429,345,665	\$423,743,200	\$444,620,700	\$ 15,275,035
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,619,165	\$ 1,828,100	\$ 1,707,400	\$ 1,794,600	\$ (33,500)
Fines, Forfeitures, and Penalties	526,871	475,000	716,300	533,000	58,000
Use of Money and Property	1,428,315	828,600	963,000	1,056,300	227,700
Intergovernmental Revenue	242,864,662	251,279,700	251,342,800	249,326,400	(1,953,300)
Charges for Services	109,448,192	122,387,100	114,973,000	119,302,800	(3,084,300)
Miscellaneous Revenue	8,137,776	580,400	772,100	659,400	79,000
Total Operating Revenues	364,024,981	377,378,900	370,474,600	372,672,500	(4,706,400)
Other Financing Sources	5,605,016	7,167,300	6,645,900	25,820,900	18,653,600
Intrafund Expenditure Transfers (-)	3,064,708	6,972,700	6,382,100	7,472,500	499,800
Decreases to Fund Balances	8,338,633	13,769,365	16,107,200	14,233,800	464,435
General Fund Contribution	23,939,698	24,057,400	24,133,400	24,421,000	363,600
Fund Balance Impact (-)	-	-	-	-	-
Total	\$404,973,035	\$429,345,665	\$423,743,200	\$444,620,700	\$ 15,275,035

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