

# HEALTH & HUMAN SERVICES



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## Functional Group Overview

The Behavioral Wellness, Child Support Services, Public Health, and Social Services Departments and First 5 Santa Barbara County constitute 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

	2019-20 Actual	2020-21 Adopted	2020-21 Estimated Actual	2021-22 Recommended	Change from FY20-21 Ado to FY21-22 Rec
<b>Staffing By Department</b>					
Public Health	494.81	528.79	528.79	529.72	0.93
Behavioral Wellness	337.28	403.78	403.78	410.68	6.90
Social Services	700.54	753.50	753.50	758.00	4.50
Child Support Services	66.43	68.05	68.05	64.05	(4.00)
First 5, Children & Families	7.00	7.00	7.00	7.00	-
Total	<u>1,606.07</u>	<u>1,761.12</u>	<u>1,761.12</u>	<u>1,769.45</u>	<u>8.33</u>
<b>Budget By Department</b>					
Public Health	\$ 93,839,665	\$ 96,178,400	\$101,961,500	\$100,895,400	\$ 4,717,000
Behavioral Wellness	129,220,493	134,699,600	138,211,600	148,451,100	13,751,500
Social Services	166,564,363	178,899,700	184,090,100	190,976,000	12,076,300
Child Support Services	9,505,849	9,483,200	9,151,500	9,074,600	(408,600)
First 5, Children & Families	3,311,193	3,724,600	3,918,800	3,791,600	67,000
Total	<u>\$402,441,564</u>	<u>\$422,985,500</u>	<u>\$437,333,500</u>	<u>\$453,188,700</u>	<u>\$ 30,203,200</u>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$207,612,150	\$221,920,100	\$222,975,800	\$234,584,100	\$ 12,664,000
Services and Supplies	130,570,162	134,816,600	144,798,300	146,444,800	11,628,200
Other Charges	64,259,251	66,248,800	69,559,400	72,159,800	5,911,000
Total Operating Expenditures	<u>402,441,564</u>	<u>422,985,500</u>	<u>437,333,500</u>	<u>453,188,700</u>	<u>30,203,200</u>
Capital Assets	428,520	1,160,300	1,354,700	2,993,600	1,833,300
Other Financing Uses	4,329,904	7,724,400	9,886,000	7,343,700	(380,700)
Intrafund Expenditure Transfers (+)	11,986,426	7,472,500	4,962,300	4,912,500	(2,560,000)
Increases to Fund Balances	5,383,295	5,628,200	16,896,900	5,878,500	250,300
Fund Balance Impact (+)	-	-	-	-	-
Total	<u>\$424,569,709</u>	<u>\$444,970,900</u>	<u>\$470,433,400</u>	<u>\$474,317,000</u>	<u>\$ 29,346,100</u>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 1,492,398	\$ 1,794,600	\$ 1,581,900	\$ 1,726,900	\$ (67,700)
Fines, Forfeitures, and Penalties	702,420	533,000	295,800	349,100	(183,900)
Use of Money and Property	1,124,675	1,056,300	663,400	1,063,300	7,000
Intergovernmental Revenue	244,357,919	249,326,400	281,476,200	280,398,100	31,071,700
Charges for Services	114,974,048	119,302,800	126,536,500	128,640,700	9,337,900
Miscellaneous Revenue	3,971,552	659,400	1,226,300	862,200	202,800
Total Operating Revenues	<u>366,623,013</u>	<u>372,672,500</u>	<u>411,780,100</u>	<u>413,040,300</u>	<u>40,367,800</u>
Other Financing Sources	6,991,581	25,982,900	17,735,100	13,999,800	(11,983,100)
Intrafund Expenditure Transfers (-)	4,583,128	7,660,700	5,150,500	4,912,500	(2,748,200)
Decreases to Fund Balances	22,314,589	14,233,800	11,346,700	17,398,000	3,164,200
General Fund Contribution	24,057,398	24,421,000	24,421,000	24,966,400	545,400
Fund Balance Impact (-)	-	-	-	-	-
Total	<u>\$424,569,709</u>	<u>\$444,970,900</u>	<u>\$470,433,400</u>	<u>\$474,317,000</u>	<u>\$ 29,346,100</u>

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