

**Health and Human Services**

Health and Human Services  
Agency

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**Health and Human Services Agency Summary**  
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- Illness Prevention and Independence**  
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- Self Sufficiency and Personal Responsibility**  
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- Safe Communities**  
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- Healthy Communities**  
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- Healthy Behavior and Lifestyle**  
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- Administrative Support**  
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### Agency Description

The Health and Human Services Agency provides a broad range of services to the community including indigent health, mental health, public health, self sufficiency, child welfare, public guardian, and services to the aging, disabled and veterans populations. Over the past two years, the Health & Human Services Agency has been transformed from a group of five separate departments built around funding sources to a fully integrated organization focused on providing first-class customer service. The Agency emphasizes a community-based approach using public-private collaborative partnerships and is organized in six geographic regions to better serve families in San Diego County. Additionally, strong partnerships have been forged with law enforcement to develop long term strategies for issues such as substance abuse and mental illness to reduce their impacts on the criminal justice system. Each of the programs that follow contain a listing of the recommended expenditures by region for easy identification of the amount of resources being committed to meet the objectives of each program.

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### Mission Statement

Through partnerships and emphasizing prevention, assure a healthier community and access to needed services, while promoting self-reliance and personal responsibility.

### 1999-00 Accomplishments

- The Agency experienced its first full year operating under the regional service delivery model during Fiscal Year 1999-2000. A major theme has been strengthening the Agency's "safety net" services.
- Children's Health Services – The Agency expanded children's access to health care through programs such as Kids Health Assurance Network (KHAN), Healthy Families and increased Medi-Cal enrollment, with 23,000 previously uninsured children now enrolled for health insurance. Access to children's mental health services also improved with the Children's Mental Health System of Care for seriously emotionally disturbed children, with the expansion of day treatment programs; greater emphasis on providing services to youth under the care of the courts and Probation Department; and improved links to schools.
- Adult Health Care – An \$8.2 million dollar expansion and restructuring of the County Medical Services program improved the physical health care safety net for indigent adults. Adult and older adult mental health services were strengthened through expansion of outpatient community services and case management, and development of a continuum of mental health services for the elderly. Expansion of In-Home Supportive Services and integrating community-based care improved services for the elderly and disabled persons.
- Foster Care & Child Protective Services – These services were further strengthened with more emphasis on early intervention with high-risk families.
- Drug Treatment On Demand – Emphasis was placed on providing drug treatment for targeted populations of mothers, teens and families in the County's Juvenile Dependency Court system; the addition of 145 beds resulted in an 80% expansion.
- Strengthening Core Public Health Services – Focused greater attention on core public health issues – such as communicable diseases, chronic disease management and bio-terrorism. An Office



of Public Health was developed within the Agency and a Public Health Officer was appointed. With an initial investment of \$500,000, the Office of Public Health enhanced disease surveillance, reporting and analysis, and began to build capacity to respond to bio-terrorism threats.

- Regional Service Integration – The first phase of the Agency’s automation plan was completed. This resulted in better access to services provided by the Agency and its community partners. This is known as the “no wrong door” concept of integrated information, assessment and referral.
- Adult Protective Services – New legislation in Fiscal Year 1998-99 created the opportunity for a major expansion in the Adult Protective Services program. Program enhancements included a 24-hour hotline for reporting elder abuse, expansion of mandated elder abuse reporting to include emotional and financial abuse, the development of an extensive elder abuse prevention media campaign, and the development of prevention/intervention protocols for law enforcement, social service agencies, hospitals, and other community members.
- Childcare Administration Reform – A managed competition for the administrative operation of Stage 1 of the County’s childcare system was part of a major overhaul of the system. The Agency’s proposal was deemed most cost effective and HHSA began providing this service on April 1, 2000.
- Welfare to Work – Welfare-to-work case management contractors transitioned from a cost reimbursement system to pay-for-performance. This translated into increased customer service and a greater motivation for helping their clients make the move from public assistance to gainful

employment. During Fiscal Year 1999-2000 47% of CalWORKs recipients were in unsubsidized employment.

- Adolescent Alcohol & Drug Services – The Agency added more non-residential juvenile treatment sites to support the growing Juvenile Delinquency Court and Juvenile Assessment and Mentoring Program. In addition, the number of detoxification sites for adolescents expanded from three to four sites.

### **2000-2002 Objectives**

- Access to Healthcare – Expand the access to healthcare services for the uninsured by increasing the income limit for eligibility for County Medical Services. Continue to pursue changes in state and federal regulations through the Improving Access to Healthcare project to further expand healthcare coverage for the uninsured in San Diego County.
- Alcohol and Drug Services – In partnership with public safety, continue to seek ways to expand alcohol and drug treatment services. Identify ongoing stable sources of funding to sustain and build upon the efforts to deliver adolescent alcohol and drug services.
- Adult Mental Health – Continue the re-engineering of the mental health system to expand the availability of mental health services to the severely and persistently mentally ill adult and older adult population. In conjunction with Public Safety and community partners, pursue funding for additional mental health resources to the homeless mentally ill. Complete the implementation of the North County regions system redesign.
- Children’s Mental Health – Fully implement expanded services to seriously emotionally disturbed children using Early Periodic Screening,



Diagnosis and Treatment funding. Advance the Children's System of Care plan with the implementation of the Lead Entity.

- Domestic Violence – In partnership with Public Safety, expand the domestic violence response capability into each of the six regions of the County.
- Children's Health Services – Increase the enrollment of currently uninsured children into healthcare coverage by 50,000.
- Foster Care and Child Protective Services – Complete the planning and preparation of San Pasqual Academy to receive the first foster youth students in September 2001. Continue to strengthen support services to foster parents and to increase the number of available foster homes in the County.
- Public Health Infrastructure – Expand the public health infrastructure to improve identification and treatment of chronic disease and better link public health services with other Agency services.
- Welfare to Work – Increase the amount and length of successful employment placements in the Welfare to Work program. Strengthen the childcare support services provided to participants in the Welfare to Work program.
- Services to Aging and Disabled – Expand the amount of In Home Support Services to keep pace with the increased demand for services needed to keep elderly and disabled persons in their homes and out of institutional placements. Implement new transportation services to meet the needs of the senior population.



### Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Illness Prevention and Independence	1,247.62	1,276.32	1,278.32
Self Sufficiency and Personal Responsibility	1,820.81	1,942.90	1,942.90
Safe Communities	1,430.92	1,535.75	1,535.75
Healthy Communities	534.66	543.41	543.41
Healthy Behavior and Lifestyle	48.00	59.00	59.00
Administrative Support	625.00	560.75	560.25
<b>Total</b>	<b>5,707.01</b>	<b>5,918.13</b>	<b>5,919.63</b>

### Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Illness Prevention and Independence	277,367,370	288,683,882	341,793,346	337,390,012
Self Sufficiency and Personal Responsibility	453,064,378	413,876,133	450,841,930	448,097,125
Safe Communities	99,809,064	89,623,213	114,597,898	111,780,571
Healthy Communities	118,608,666	110,001,968	138,081,755	140,660,702
Healthy Behavior and Lifestyle	37,688,373	37,434,269	49,245,159	44,183,083
Administrative Support	109,241,391	91,970,311	116,233,448	102,342,477
<b>Total</b>	<b>\$ 1,095,779,242</b>	<b>\$ 1,031,589,779</b>	<b>\$ 1,210,793,536</b>	<b>\$ 1,184,453,970</b>



## Illness Prevention and Independence



### Program Description

This program provides a number of direct treatment and case management services, coordinates and administers the delivery of various contracted services, and collaborates with other jurisdictions and health care partners in the management and prevention of violence and injury. Major services include Adult Mental Health Services (including pharmaceutical services), Children's Mental Health Services, In-Home Supportive Services for the aged and disabled, specialized nursing and rehabilitation services (Edgemoor Geriatric Hospital), Public Administrator/Guardian services, health care to uninsured patients, and violence and injury prevention.

### Mission Statement

To treat illness and promote the independence of vulnerable adults, children and adolescents, the aged, and the disabled.

### 1999-00 Accomplishments

- Completed the successful transition to a private contractor for the provision of medical services to probation honor camps and juvenile hall.
- Consolidated County HIV disease programs under the direction of the Office of AIDS Coordination.
- Established and began implementation of a new model for the adult mental health regional integrated services system to provide psychosocial rehabilitation-oriented services to clients.
- Maintained waiting times for outpatient services to within two weeks for routine mental health assessments.
- Improved children's mental health services by providing education and training to County employees and the mental health clients, provider and advocacy communities on expanding psychosocial rehabilitation principles and practices in a public mental health system.
- Worked towards the creation of a new Edgemoor Health Campus in conjunction with private enterprise, the residents of the Hospital, and the community.

- Explored funding options for County Medical Services contracted hospitals that accept indigent patients to increase reimbursement rates.
- Prepared 154 metropolitan medical strike team members to maximize response effectiveness for a nuclear, biological or chemical event by providing operational training.
- Children's Mental Health Services provided monthly visits to children in group homes as mandated in SB933.
- Improved In-Home Support Services by co-locating with other programs in five regions.

### 2000-2002 Objectives

- Continue re-engineering of the Children's Mental Health System of Care by implementing Lead Agency system of care for 2,215 seriously emotionally disturbed (SED) children by June 30, 2002. **This requires the addition of \$3.8 million in revenue for a total annual cost of \$18 million for services and 3.5 staff.**
- Expansion of Children's Mental Health Services system capacity by 30%. **This requires the addition of \$19.7 million in revenue for services and 6.5 staff.**



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- Complete the contract procurement process to transition two mental health regions to the adult mental health system redesign regional integrated services system. **This will require the addition of 0.5 staff.**
  - Roll out the intake of IHSS by Call Center staff for all district offices. **This will require the addition of 2 staff years.**
  - The following objectives will be accomplished using existing budgeted staff and resources.
  - Work with County Housing authorities to increase availability of housing for persons with mental disabilities by 10%.
  - Work with State Department of Rehabilitation and local businesses to increase employment opportunities for persons with mental disabilities by 15%.
  - Maintain performance measure of 95% of all IHSS customers remaining independent.
  - Continue plans to co-locate IHSS with other AIS programs in South Region.
  - Continue work on automating the IHSS program, including review of automation options for the IHSS payroll system.
  - Initiate the IHSS Advisory Committee to assist with implementation of the mandated Employer of Record legislation.



<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Improve adult mental health clients' Global Assessment of Function (GAF) Scale levels in 24-hour programs.	+8 GAF Pts.	+8 GAF Pts.	+8 GAF Pts.
Improve access to routine out-patient adult mental health assessment by insuring waiting time does not exceed the following days.	13	12	12
Percent of eligible clients treated in County Medical Services contracted primary care setting.	83%	84%	84%
Between admission and discharge the overall Level of functioning as measured by the Global Assessment of Functioning (GAF) scale will improve for children in mental health treatment.	3	N/A	N/A
In home supportive services customers remaining independent.	95%	95%	95%
Percent of children & youth receiving services who demonstrated significant improvement on the Child Behavior Check List (CBCL).*	N/A	46%	46%
Percent of children receiving services who demonstrate significant improvement on the Child and Adolescent Functional Assessment Skills (CAFAS).*	N/A	35%	35%
Percent of County adult population receiving publicly funded mental health services.	N/A	3.75%	3.75%
Percent of County adult population receiving Medi-Cal mental health services.	N/A	2.48%	2.48%

\*Child Behavior Check List (CBCL) and Child and Adolescent Functional Assessment Skills (CAFAS) are two new performance measures replacing the Global

Assessment Functioning (GAF) measure for Children Mental Health Services.



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Children's Team	6.00	5.00	5.00
Aging & Independence Services	622.25	614.25	614.25
Children's Mental Health Services	187.66	202.16	202.41
Contract Operations	17.00	19.00	19.00
Adult Mental Health Services	414.71	435.91	437.66
<b>Total</b>	<b>1,247.62</b>	<b>1,276.32</b>	<b>1,278.32</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Children's Team	\$ 1,182,759	\$ 614,432	\$ 1,431,636	\$ 991,597
Aging & Independence Services	109,153,630	118,774,043	134,044,056	135,498,678
Children's Mental Health Services	60,978,120	62,851,627	94,506,662	89,254,214
Contract Operations	953,799	902,428	1,148,310	1,151,284
Adult Mental Health Services	101,516,683	102,745,782	107,003,350	106,834,907
Ambulance CSA's - Health & Human Svcs.	3,581,379	2,795,568	3,658,332	3,658,332
Medical Institutions Internal Service Fund	1,000	—	1,000	1,000
<b>Total</b>	<b>\$ 277,367,370</b>	<b>\$ 288,683,882</b>	<b>\$ 341,793,346</b>	<b>\$ 337,390,012</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 63,385,465	\$ 60,227,696	\$ 65,795,006	\$ 68,627,451
Services & Supplies	183,569,579	203,369,598	242,134,399	235,114,470
Other Charges	29,729,255	25,081,423	33,091,895	33,091,895
Fixed Assets - Equipment	520,625	21,421	783,975	568,125
Expend. Transfers & Reimbursements	(61,657)	(16,258)	(61,657)	(61,657)
Operating Transfers	174,375	—	—	—
Management Reserves	49,728	—	49,728	49,728
<b>Total</b>	<b>\$ 277,367,370</b>	<b>\$ 288,683,882</b>	<b>\$ 341,793,346</b>	<b>\$ 337,390,012</b>



### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 73,981	\$ —	\$ —	\$ —
Fund Balance	601,726	—	—	—
Taxes Current Property	658,635	712,867	749,835	749,835
Taxes Other Than Current Secured	9,199	14,689	9,199	9,199
Fines Forfeitures & Penalties	80,747	80,268	107,933	107,933
Revenue Use of Money & Property	158,297	322,991	180,797	180,797
Charges For Current Services	19,765,129	17,223,289	20,163,731	20,166,217
Intergovernmental Revenue	251,006,816	257,525,054	307,865,803	301,473,213
Miscellaneous Revenues	472,644	1,162,113	47,815	47,815
Other Financing Sources	—	49,237	—	—
General Revenue Allocation	4,540,196	11,593,374	12,668,233	14,655,003
<b>Total</b>	<b>\$ 277,367,370</b>	<b>\$ 288,683,882</b>	<b>\$ 341,793,346</b>	<b>\$ 337,390,012</b>



## Self Sufficiency and Personal Responsibility



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### Program Description

The program provides needy persons and families with financial assistance, and works with them to combine the healthcare, employment services and other social services they need to become self-sufficient and personally responsible. The program administers the California Work Opportunities and Responsibility to Kids (CalWORKs) welfare program, welfare to work employment case management, subsidized childcare referral and payment programs, foster care payments, youth independent living skills program, screening and eligibility determination for all other temporary financial assistance programs and the Veterans Service Office.

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### Mission Statement

To assist and direct individuals and families toward financial independence.

#### 1999-00 Accomplishments

- Engaged 47% of employable CalWORKs clients in unsubsidized employment in FY 1999/00.
- Improved delivery of childcare payments by redesigning the childcare payment system; through the Managed Competition process, County staff were selected to provide CalWORKs Stage I childcare services.
- Maintained an accuracy rate of 90% or better in the maintenance of assistance caseloads.
- Received approval from the State Department of Social Services for funding for a transitional living program for adolescents preparing to exit the foster care system.
- Resolved employment needs of newly arrived refugees by having structured, multi-agency, quarterly planning meetings to achieve a seamless service delivery system.
- Increased by 3% the number of veteran's dependents enrolled in the State College Fee Waiver Program.

### 2000-2002 Objectives

Mid-year Board action approved 62 staff years for Child Care Stage 1 Administration. In addition, 9 Public Health Nurses were approved to assess immediate health and safety needs for CalWORKs recipients. A total of 29 staff years were transferred into this program from other Agency programs and 2 staff years were added for the Information, Assessment and Referral program ("no wrong door" policy). Also included are 15 positions transferred from other Agency programs for contract monitoring and new Medi-Cal requirements.

- Fulfill State requirement to fingerprint all clients requesting welfare assistance. **This will be accomplished using 5 additional staff years.**

**The following objectives will be accomplished using existing budgeted staff and resources.**

- Engage 47% of employable CalWORKs clients in unsubsidized employment in FY00/01.
- Maintain an accuracy rate of 92% or better in the maintenance of Food Stamps caseloads.
- Use the Information, Assessment and Referral (IAR) process and SMART technology to determine client self-reported needs and refer clients to a variety of services at twenty sites.



- Complete 90% of childcare payment eligibility determinations within thirty days using the new NOHO automated childcare payment system.
- Provide job retention services to enable 90% of Welfare to Work participants to remain employed for at least 30 days, and 60% to remain employed for at least 180 days.

<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Percent of Employable CalWORKs Recipients With Earned Income	43%	47%	50%
Percent of Child Care payment eligibility determinations completed within 30 days.	N/A	90%	90%
To provide Child Care to CalWORKs Families in Need of the Service (Monthly)	6,375	N/A	N/A
Food Stamps Payment Accuracy Rate	94%	92%	92%
Independent Living Skills (ILS) Participants	55%	65%	65%
High School Graduation or GED Completion Rate	55%	65%	65%
Percent of County Decisions Upheld in Appeals Hearings	70%	70%	70%



### Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	550.07	549.16	549.16
East Region	283.00	358.41	358.41
North Central Region	416.99	403.83	403.83
North Coastal Region	147.00	182.00	182.00
North Inland Region	176.25	177.00	177.00
South Region	194.50	201.50	201.50
Contract Operations	53.00	64.00	64.00
Policy and Program Support	—	7.00	7.00
<b>Total</b>	<b>1,820.81</b>	<b>1,942.90</b>	<b>1,942.90</b>

### Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 94,438,832	\$ 79,425,082	\$ 90,293,441	\$ 90,831,593
East Region	115,396,931	109,989,803	111,217,200	110,826,370
North Central Region	117,910,789	118,736,356	121,748,276	121,230,049
North Coastal Region	19,057,459	19,513,842	19,968,524	20,166,692
North Inland Region	32,854,218	22,255,784	31,642,778	31,792,702
South Region	61,693,848	50,914,814	58,902,152	59,196,218
Contract Operations	8,932,324	7,608,033	10,367,988	10,519,463
Policy and Program Support	2,779,977	5,432,416	6,701,571	3,534,038
<b>Total</b>	<b>\$ 453,064,378</b>	<b>\$ 413,876,133</b>	<b>\$ 450,841,930</b>	<b>\$ 448,097,125</b>

### Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 70,491,657	\$ 68,736,799	\$ 78,715,556	\$ 81,787,121
Services & Supplies	36,984,105	29,366,227	39,044,181	33,242,163
Other Charges	345,388,616	315,771,346	333,073,193	333,067,841
Fixed Assets - Equipment	—	—	9,000	—
Operating Transfers	200,000	1,759	—	—
<b>Total</b>	<b>\$ 453,064,378</b>	<b>\$ 413,876,133</b>	<b>\$ 450,841,930</b>	<b>\$ 448,097,125</b>



### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	15,000	3,913	695,000	695,000
Intergovernmental Revenue	430,138,284	395,392,390	479,198,752	474,891,611
Miscellaneous Revenues	2,243,749	1,597,117	1,808,197	2,411,183
General Revenue Allocation	20,667,345	16,882,713	(30,860,019)	(29,900,669)
<b>Total</b>	<b>\$ 453,064,378</b>	<b>\$ 413,876,133</b>	<b>\$ 450,841,930</b>	<b>\$ 448,097,125</b>



### Program Description

The Safe Communities program organizes parents, providers, and other community leaders to prevent and reduce the effects of child and adult abuse, neglect, and exploitation. The program is mandated by state law to receive referrals, investigate, assess and provide services to children, families, and adults who are at risk for abuse, neglect, and exploitation. The program administers Child Protective Services, Adult Protective Services, Ombudsman Program, Commission on Children, Youth and Families, California Children's Services, Mental Health Conservator, and the Family Support Home Visiting Project.

### Mission Statement

To reduce abuse, neglect and exploitation of children, families, and adults through coordinated community efforts.

### 1999-00 Accomplishments

- Developed and implemented a professional media plan targeted at citizens who are demographically the most likely to qualify as foster and adoptive parents.
- Implemented a streamlined application process for caregiver adoptions and provided assistance in the application process to families needing help with the process.
- Improved the quality of foster and adoptive care by implementing the PRIDE training program for foster parents, adoptive parents, and social workers.
- Expanded family unity meetings to all areas of the county to improve services that enhance reunification and placement quality and decrease the number of children needing non-relative foster care.
- Established a 24-hour Response line for accepting reports of elder/dependent adult abuse.
- Established an integrated Call Center for elder/dependent adult information and referral, abuse education and prevention, and abuse reporting.
- Reviewed all California Children's Services families for potential Medi-Cal/Healthy Families eligibility.
- Implemented a comprehensive on-going Staff Training and Development program at the Polinsky Children's Center to comply with the requirements of AB 1197.
- Designed a plan to claim \$9.5 million in Early and Periodic Screening, Diagnosis and Treatment Services (EPSDT) funds for services being provided to children at Polinsky Children's Center.
- Implemented a Teen Council to provide residents with a forum and the opportunity for input into the daily service delivery operations of Polinsky Children's Center.
- Increased the number of Polinsky Children's Center Volunteers from 260 (18,561 hours) in FY 98-99 to 350 (19,659 hours) in FY 99-00.
- Provided comprehensive, intensive, child abuse prevention home visiting services by making 5,201 visits.
- Provided monitoring and oversight to seven Youth Pilot Project contractors and four Title V Juvenile Delinquency Prevention Program contracts.
- Reduced the overall number of individuals on Lanterman-Petris-Short (LPS) Conservatorship by 1,497.
- Recruited, trained and certified 35 new and replacement volunteers for senior ombudsman.



### 2000-2002 Objectives

Mid-year Board actions approved 21 staff years for Adoption program enhancement and 2 staff years for Aging and Independence Services. In addition, 28 staff years were transferred from other Agency programs.

The following objectives will be accomplished with existing budgeted staff and resources.

- Implement transitional housing in North County and South Bay regions for foster youth that have exited foster care.
- Expand relative (kinship) support services to North Coastal and North Central regions. Expand services countywide to include relatives providing care who are receiving CalWORKs as well as relatives providing care to dependent children.
- Expand Family Unity referrals to families upon initial out-of-home detention by the Juvenile Court.
- Enhance foster home retention by developing and implementing a retention strategy and team training for foster parents/social workers.
- Design the program plan for San Pasqual Academy.
- 90% of families who receive Family Support Home Visiting Project services will have no substantiated reports for child abuse and neglect for 12 months following the termination of services.
- Adult Protective Services will investigate 90% of allegations of abuse within 10 days of initial report.
- Adult Protective Services will provide community education to 100 new community agencies.
- Commission on Children, Youth and Families will provide a regional public forum for the discussion of issues relating to children, youth and families minimally four times annually.
- Continue to see 95% of those referred for LPS within two days of referral.
- Conduct two visits to all Skilled Nursing Facilities
- Investigate 100% of all reports of abuse in each of the 100+ Skilled Nursing Facilities.
- Recruit qualified adoptive homes for special needs and hard-to-place children; process applications and conduct home studies in a timely manner; and meet the growing demand for more adoptive placements that have been generated by statutory and local Court reform, with a goal of 625 adoptive placements.

**Performance Measures**

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Child Protective Services (CPS) Percent of children removed from home that will maintain family ties by being placed with relatives	46%	40%	40%
CPS - Percentage of children re-unified with their families within 12 months	50%	60%	60%
CPS - Percentage of children placed in foster care who will attain a more stable placement status (reunification with parent/adoption/guardianship) within 18 months	85%	80%	80%
APS - Number of face to face investigations	2800	2800	4200
Mental Health Conservator – Number of conservatorships	1510	1490	1475

Note: The change from FY 1999-00 Adopted CPS figures to the new FY 2000-02 Projected CPS figures is the result of the incompatibility between the older SSRS and the newer CWS/CMS computer system.



**Staffing by Program**

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	182.00	182.00	182.00
East Region	108.00	113.00	113.00
North Central Region	635.00	740.50	740.50
North Coastal Region	78.00	79.00	79.00
North Inland Region	86.50	81.00	81.00
South Region	206.75	207.75	207.75
Aging & Independence Services	100.67	96.00	96.00
Childrens Team	4.00	4.00	4.00
Policy and Program Support	30.00	32.50	32.50
<b>Total</b>	<b>1,430.92</b>	<b>1,535.75</b>	<b>1,535.75</b>

**Budget by Program**

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 9,917,805	\$ 8,840,690	\$ 10,183,225	\$ 10,669,036
East Region	6,015,952	5,607,002	6,677,428	6,869,316
North Central Region	45,829,780	43,582,531	53,884,525	53,248,325
North Coastal Region	4,408,851	3,853,455	5,010,476	4,768,340
North Inland Region	4,865,928	4,285,730	4,829,302	4,993,135
South Region	14,558,016	11,375,721	15,267,059	15,635,851
Aging & Independence Services	6,277,521	5,127,726	6,879,855	7,103,598
Childrens Team	2,987,991	2,794,536	855,414	865,704
Contract Operations	1,339,572	1,610,068	3,706,282	3,706,282
Policy and Program Support	3,607,648	2,545,750	7,304,332	3,920,984
<b>Total</b>	<b>\$ 99,809,064</b>	<b>\$ 89,623,213</b>	<b>\$ 114,597,898</b>	<b>\$ 111,780,571</b>



## Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 73,311,242	\$ 66,382,993	\$ 77,503,767	\$ 81,008,874
Services & Supplies	21,293,521	20,981,341	31,583,130	25,357,396
Other Charges	4,792,848	2,012,700	4,817,848	4,802,848
Fixed Assets - Equipment	286,453	205,355	693,153	611,453
Operating Transfers	125,000	40,822	—	—
<b>Total</b>	<b>\$ 99,809,064</b>	<b>\$ 89,623,213</b>	<b>\$ 114,597,898</b>	<b>\$ 111,780,571</b>

## Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fines Forfeitures & Penalties	67,267	67,267	67,267	67,267
Revenue Use of Money & Property	—	15,668	250,000	250,000
Charges For Current Services	1,488,995	1,382,745	1,511,168	1,511,168
Intergovernmental Revenue	95,212,200	90,391,436	112,040,933	106,319,413
Miscellaneous Revenues	522,240	361,085	1,314,803	1,134,483
General Revenue Allocation	2,518,362	(2,594,988)	(586,273)	2,498,240
<b>Total</b>	<b>\$ 99,809,064</b>	<b>\$ 89,623,213</b>	<b>\$ 114,597,898</b>	<b>\$ 111,780,571</b>



### Program Description

Healthy Communities encompasses community focused health programs and services for improving the overall quality of life for our residents. Services are targeted for infants, children, youth, adults, families, the aging and disabled. Healthy Communities' services promote perinatal care, well child exams, immunizations, public health protection, chronic disease management, nutrition, preventive health care for the aging, and general community-based prevention services.

### Mission Statement

Through partnerships, promote, enhance, and sustain the health and well being of individuals, families, and communities.

### 1999-00 Accomplishments

- Increased by 5 percent the number of Aging and Independence Services' customers participating in the home delivered meals program.
- Increased the Aging and Independence Services' information referral capacity by 10 percent.
- Reduced infant mortality rate to 5.3 (deaths/births X 1,000) for the general population and 12.3 for African-Americans by providing perinatal access and services.
- Monitored and insured that 90% of all first graders meet the State school entrance exam requirements so they are healthy and ready to learn.
- Linked 20,000 uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.
- Maintained immunization of school entrants at 98% or above.
- Achieved full immunization among 87% of two-year-olds according to a survey taken during CY 1999.
- Obtained funding for emergency assistance for AIDS diagnosed and HIV positive symptomatic clients.

### 2000-2002 Objectives

The following objectives will be accomplished with existing budgeted resources.

- Develop senior fitness classes in 6 senior centers, with a minimum of 20 participants in each senior center. Double fitness classes to 12 for Fiscal Year 2001-02.
- Organize and present 10 health educational presentations to seniors in the community related to osteoporosis. The topic will include "safety in the home." Double the health educational presentations to 20 for Fiscal Year 2001-02.
- Continue the infant mortality rate at no more than 5.3 (deaths/births X 1,000) for the general population and reduce to 11.9 for African Americans by providing perinatal access and services.
- Monitor and insure that 90% of all first graders meet the State school entrance exam requirements so they are healthy and ready to learn.
- Link 50,000 additional uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.
- Maintain immunization among school entrants at 98% or above.
- Achieve full immunization among two-year-olds to at least 85% even with a 10% reduction from FY 1999-2000 State funding.



Overall staffing has decreased by 6.25 staff years which were transferred to the Self Sufficiency and Personal Responsibility program.

<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
# CHDP screenings facilitated	175,000	179,000	179,000
Countywide infant mortality rate General population/African-American (deaths/birth x 1,000)	5.3/11.9	5.3/11.9	5.3/11.9
# of immunizations, excluding influenza, provided to all age groups by County and contract agencies	350,000	400,000	400,000
Seniors participating in AIS nutrition programs receiving one-third of the required daily nutrition allowance	15,533	15,533	15,533
# of TB skin tests, X-rays, chemoprophylaxis treatments, and clinic examinations	51,500	51,550	51,550



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	27.00	33.00	33.00
East Region	25.00	29.50	29.50
North Central Region	103.50	83.75	83.75
North Coastal Region	27.00	28.00	28.00
North Inland Region	22.00	25.00	25.00
South Region	30.00	33.00	33.00
Policy and Program Support	77.50	25.00	25.00
Childrens Team	6.00	57.00	57.00
Aging and Independent Services	5.00	6.00	6.00
Office of Public Health	211.66	212.16	212.16
Proposition 10	—	11.00	11.00
<b>Total</b>	<b>534.66</b>	<b>543.41</b>	<b>543.41</b>

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 1,507,969	\$ 1,486,982	\$ 2,025,370	\$ 2,215,847
East Region	1,629,201	1,259,978	2,001,218	2,067,157
North Central Region	4,836,188	4,578,634	4,806,779	4,927,275
North Coastal Region	1,595,191	1,590,858	1,801,984	1,821,620
North Inland Region	1,338,203	1,228,102	1,576,219	1,607,422
South Region	2,330,474	1,950,565	2,154,204	2,232,129
Contract Operations	—	15,424	—	—
Policy and Program Support	58,898,316	55,445,527	62,380,185	64,506,881
Childrens Team	3,151,239	2,236,730	8,770,627	8,685,792
Aging and Independent Services	4,629,728	5,113,393	4,989,092	4,882,568
Office of Public Health	38,692,157	35,095,771	45,778,513	45,900,624
Proposition 10	—	—	1,797,564	1,813,387
<b>Total</b>	<b>\$ 118,608,666</b>	<b>\$ 110,001,968</b>	<b>\$ 138,081,755</b>	<b>\$ 140,660,702</b>



**Budget by Categories of Expenditures**

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 28,848,052	\$ 26,812,969	\$ 30,499,790	\$ 31,764,260
Services & Supplies	87,999,380	81,543,651	105,770,201	107,075,344
Other Charges	1,339,948	1,426,160	1,742,948	1,742,948
Fixed Assets - Equipment	464,000	219,187	124,666	134,000
Expend. Transfers & Reimbursements	(224,790)	—	(55,850)	(55,850)
Operating Transfers	182,076	—	—	—
<b>Total</b>	<b>\$ 118,608,666</b>	<b>\$ 110,001,968</b>	<b>\$ 138,081,755</b>	<b>\$ 140,660,702</b>

**Budget by Categories of Revenues**

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	50,000	—	—	—
Taxes Other Than Current Secured	—	—	1,697,146	1,713,387
Licenses Permits & Franchises	191,507	19,199	191,507	191,507
Fines Forfeitures & Penalties	4,446,658	2,688,400	4,077,690	4,077,690
Charges For Current Services	5,368,810	4,867,905	5,613,603	5,573,495
Intergovernmental Revenue	104,027,928	100,414,984	121,507,034	123,156,985
Miscellaneous Revenues	5,146,053	899,867	963,047	965,862
General Revenue Allocation	(622,290)	1,111,613	4,031,728	4,981,776
<b>Total</b>	<b>\$ 118,608,666</b>	<b>\$ 110,001,968</b>	<b>\$ 138,081,755</b>	<b>\$ 140,660,702</b>



## Heathly Behavior and Lifestyles



### Program Description

This program plans, develops, and operates comprehensive prevention and intervention services throughout the community. This is accomplished in partnership with other jurisdictions and in cooperation with numerous private and public agencies, organizations, groups and individuals to bring these services to the community.

This program administers various alcohol and drug prevention, education, treatment and recovery activities. Other services are aimed specifically at children and adolescents. These include Critical Hours, Gang Prevention, Tobacco Education and Prevention, Delinquency Prevention, Mentoring and Alternative Activities.

### Mission Statement

Promote the health and quality of life for children and families leading to positive lifestyles.

### 1999-00 Accomplishments

- Continued County-wide expansion of preventive Screening and Brief Intervention (SBI) for alcohol and drug problems within healthcare settings through new partnership with Tri-City Medical Center.
- Continued partnership with the Methamphetamine Strike Force in implementation of the Vista Partners Project, which implemented Operation House Call, an innovative monitoring program for people on summary probation with alcohol and drug problems.
- Funded eleven (11) community-based collaborations, with each collaboration having an average of twelve partner agencies; provided prevention strategies to reduce teen binge drinking and marijuana use to no more than 18%.
- Established partnerships with Sports and Media sectors through Substance Abuse Summit V, emphasizing the role of sports and media in influencing youth behaviors around alcohol and other drug use.

- Expanded Agency partnerships with Critical Hours after school programs, resulting in new program sites offering after school activities and a safe environment for middle school-aged youth.
- Partnered with the San Diego Padres, Channel 93.3 radio station, and the San Diego Union Tribune Sports Show to provide tobacco education to over 120,000 youth.
- Established and awarded 22 mini-grants for community-based agencies to conduct tobacco education outreach programs.

### 2000-2002 Objectives

- Increase opportunities for local organizations, agencies, and community members to participate in alcohol, tobacco and other drug prevention services in communities by increasing the number of members in community collaborations providing alcohol, tobacco and other drug prevention services. **This will be accomplished using existing budgeted staff and resources (5.5 staff years transferred from Administrative Support).**
- In partnership with Public Safety, increase funding for Drug Court to expand services consistent with the Drug Offender accountability program authorized by the Board of Supervisors on April 11, 2000. **This will be accomplished by supporting**



**legislative efforts to obtain permanent funding allocations, applying for State and Federal grants, and working with the Tiger Team effort to reform the Criminal Justice System.**

- Continue to maintain Critical Hours' Program efforts to engage middle school age youth in enriching and safe after school activities. **This will be accomplished by appropriating \$1 million in Tobacco Settlement revenue and \$580,000 in health realignment revenue.**
- Increase funding for community-based agencies/ organizations to provide tobacco education to 400,000 youth. **This will require 1 additional staff year plus resources of \$732,500 fully offset by new revenue.**

- Increase funding for community-based agencies/ organizations to provide smoking cessation services to 1,100 youth and adults. **This will require 1 additional staff year plus resources of \$542,500 fully offset by new revenue.**
- Apply for funds to develop health promotion programs which address chronic disease prevention. **This will be accomplished using existing budgeted staff and resources.**

<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Number of Treatment Beds for Women With Children	115	125	219
Number of Youth Treated For Alcohol & Drug	3,150	3,300	3450
Number of Adults Treated through Criminal Justice Programs (Drug Court, Probationers in Recovery, PC1000)	2,725	2,997	3,417
Number of After School Program Expansion Sites	66	55	55
Number of Youth Receiving Tobacco Education Messages	75,000	200,000	200,000
Number of Youth and Adults Receiving Cessation Services through RFA Programs	N/A	500	600



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	3.00	3.00	3.00
East Region	3.00	3.00	3.00
North Central Region	2.00	3.50	3.50
North Coastal Region	3.00	3.00	3.00
North Inland Region	2.00	3.00	3.00
South Region	3.00	3.00	3.00
Contract Operations	10.00	9.00	9.00
Policy and Program Support	22.00	21.00	21.00
Office of Public Health	—	10.50	10.50
<b>Total</b>	<b>48.00</b>	<b>59.00</b>	<b>59.00</b>

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 162,466	\$ 151,446	\$ 193,961	\$ 201,139
East Region	161,591	15,787	192,011	198,539
North Central Region	109,942	125,139	221,142	232,852
North Coastal Region	174,077	119,646	204,366	206,122
North Inland Region	111,341	104,943	214,497	219,318
South Region	180,598	71,314	177,824	186,593
Contract Operations	607,153	3,568,277	3,632,115	3,655,773
Policy and Program Support	36,181,205	33,275,437	40,224,898	35,070,761
Office of Public Health	—	2,275	4,184,345	4,211,986
<b>Total</b>	<b>\$ 37,688,373</b>	<b>\$ 37,434,269</b>	<b>\$ 49,245,159</b>	<b>\$ 44,183,083</b>

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 2,763,827	\$ 2,282,357	\$ 3,415,639	\$ 3,566,123
Services & Supplies	35,066,835	35,615,415	46,144,703	40,877,780
Expend. Transfers & Reimbursements	(148,208)	(463,503)	(315,183)	(260,820)
Operating Transfers	5,919	—	—	—
<b>Total</b>	<b>\$ 37,688,373</b>	<b>\$ 37,434,269</b>	<b>\$ 49,245,159</b>	<b>\$ 44,183,083</b>



## Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fines Forfeitures & Penalties	—	—	100,000	100,000
Charges For Current Services	268,543	326,455	268,543	268,543
Intergovernmental Revenue	31,863,590	35,121,204	40,046,401	37,508,938
Miscellaneous Revenues	375,000	285,166	275,346	380,346
General Revenue Allocation	5,181,240	1,701,444	8,554,869	5,925,256
<b>Total</b>	<b>\$ 37,688,373</b>	<b>\$ 37,434,269</b>	<b>\$ 49,245,159</b>	<b>\$ 44,183,083</b>



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### Program Description

The Administrative Support program provides support services to the Health and Human Services Agency, including general management, strategic planning, program development, budget, fiscal and revenue development, procurement, facilities management, human resource activities including personnel, payroll and training, information services and contract operations.

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### Mission Statement

To provide high quality support services facilitating excellence in the delivery of health and human services to the residents of San Diego County.

### 1999-00 Accomplishments

- Completed and submitted reimbursement claims and required cost reports to State, Federal and other funding agencies by the deadline. Completed and mailed 290 Assistance Claims and 4 Administrative annual claims for reimbursement.
- Prepared 3,864 statements of public assistance paid to clients for District Attorney's use in child support activities.
- Trained 354 newly hired Eligibility Technician and Social Worker staff to meet entry level competency.
- Designed and disseminated Quality First performance measures, baselines, indicators and strategies for each of the Agency's performance groups by 9/1/99 and 9/1/00 and 9/1/01 of the respective fiscal years.
- Issued 26 Requests for Proposals to meet service delivery goals.

- Processed 582 contract renewals or amendments.

### 2000-2002 Objectives

The decrease of 61.75 staff years was primarily due to IT outsourcing and transfers to other programs within the Agency. The following objectives will be accomplished using existing budgeted staff and resources.

- Complete and mail State Assistance and Administrative Claims by the deadline.
- Prepare statements of public assistance paid to the client for District Attorney's use in child support activities.
- As a result of training, 100% of the ETs and SWs hired will meet entry level competency.
- Design and disseminate Quality First performance measures, baselines, indicators and strategies for each of the Agency's performance groups by September 1<sup>st</sup>.
- Monitor 300 contracts for compliance with required terms and conditions, requiring corrective action as necessary.



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<b>Performance Measures</b>	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Complete and mail State Assistance and Administrative Claims by the deadline.	100%	100%	100%
Prepare statements of public assistance paid To the client for District Attorney's use in In child support activities.	3,864	6,816	7,560
As a result of initial training, 100% of the ETs and SWs hired will meet entry level Competency:	100%	100%	100%
ETs trained	264	200	200
SWs trained	90	100	100
Design and disseminate Quality First Performance measures, baselines, Indicators and strategies for each of the Agency's performance groups by September 1st.	100%	100%	100%



## Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agency Executive Office	26.00	20.00	20.00
Central Region	17.00	12.00	12.00
East Region	9.00	11.00	11.00
North Central Region	19.50	14.50	14.50
North Coastal Region	7.00	6.00	6.00
North Inland Region	9.00	4.00	4.00
South Region	12.00	9.00	9.00
Aging & Independence Services	28.00	34.00	34.00
Finance	192.00	192.00	192.00
Human Resources	60.00	65.00	65.00
Information Technology	58.00	8.00	8.00
Office of Public Health	6.00	8.00	8.00
Policy and Program Support	161.50	156.25	155.75
Strategy and Planning Division	20.00	21.00	21.00
<b>Total</b>	<b>625.00</b>	<b>560.75</b>	<b>560.25</b>

## Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agency Executive Office	\$ 6,742,308	\$ 4,093,500	\$ 11,571,243	\$ 12,001,628
Central Region	3,683,552	3,323,385	3,403,141	2,425,430
East Region	2,670,921	2,524,297	3,118,533	2,241,651
North Central Region	6,024,633	4,719,702	6,614,471	5,521,489
North Coastal Region	1,781,435	1,715,333	1,962,495	1,712,835
North Inland Region	2,199,433	1,402,151	2,105,012	1,706,446



## Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
South Region	4,487,655	3,740,221	5,062,628	3,641,413
Aging & Independence Services	4,847,041	3,670,192	5,473,177	5,160,994
Finance	19,251,482	18,597,208	21,611,071	20,988,121
Human Resources	3,933,591	3,876,538	5,167,237	4,917,587
Information Technology	24,498,549	20,658,296	24,374,870	16,395,457
Office of Public Health	1,216,762	716,106	1,749,350	1,625,673
Policy and Program Support	20,135,213	16,472,070	19,193,882	19,455,814
Contract Operations	4,772,273	4,349,238	2,850,889	2,620,394
Strategy and Planning Division	2,996,543	2,112,067	1,975,449	1,927,545
<b>Total</b>	<b>\$ 109,241,391</b>	<b>\$ 91,970,311</b>	<b>\$ 116,233,448</b>	<b>\$ 102,342,477</b>

## Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 31,603,485	\$ 28,946,766	\$ 27,656,057	\$ 28,665,427
Services & Supplies	75,393,362	62,518,865	85,957,662	71,996,096
Other Charges	149,574	82,740	154,574	154,574
Fixed Assets - Equipment	1,024,680	363,016	1,350,380	946,380
Operating Transfers	490,290	58,922	—	—
Management Reserves	580,000	—	1,114,775	580,000
<b>Total</b>	<b>\$ 109,241,391</b>	<b>\$ 91,970,311</b>	<b>\$ 116,233,448</b>	<b>\$ 102,342,477</b>



### Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	5,004,947	—	7,594,171	—
Taxes Other Than Current Secured	—	187,091	—	—
Licenses Permits & Franchises	523,000	424,154	523,000	523,000
Fines Forfeitures & Penalties	100,000	60,088	—	—
Revenue Use of Money & Property	—	1,042	—	—
Charges For Current Services	641,109	1,290,533	758,993	758,993
Intergovernmental Revenue	84,617,066	91,619,222	49,762,028	39,520,063
Miscellaneous Revenues	5,223,008	425,051	6,745,841	13,030,074
General Revenue Allocation	13,132,261	(2,036,870)	50,849,415	48,510,347
<b>Total</b>	<b>\$ 109,241,391</b>	<b>\$ 91,970,311</b>	<b>\$ 116,233,448</b>	<b>\$ 102,342,477</b>