



Health & Human Services Agency Summary



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 & veterans populations. 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. 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.

Mission Statement

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

Over the past two years, Health and 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 service. The Agency now emphasizes a community-based approach using public-private partnerships and is organized by geographic regions to better serve families in San Diego County.

1998–1999 Accomplishments

- *Children's Strategic Plan* – The Children's Strategic Plan adopted in May 1998 formed the blueprint for many actions of the Agency during Fiscal Year 1998–1999. The County invested additional money toward after school programs for middle school-aged youth, immunization programs and efforts to reduce infant mortality.
- *Foster Care Reform* – Children in foster homes will benefit from recent improvements in the foster care system. This includes increases in the amount of money foster families receive to help care for the children. The Agency also established relative support centers and visitation centers in each of the County's regional offices and expanded its Independent Living Skills Program to serve youths up to age 22.
- *Dependency Court Reform* – Families torn apart by problems stemming from drug and alcohol addictions have a greater chance than ever of reuniting. This is due in part to reforms in the Dependency Court system, along with expanded and improved alcohol and drug treatment and case management. Two-thirds of patients presently enrolled in the Substance Abuse Recovery Management System have maintained compliance with the program.
- *Child Abuse Prevention Home Visiting* – The Family Home visiting program received pilot funding from the state as a home-visiting model. This program targets high-risk families with children to improve the chances of the children leading normal, productive lives. Child Welfare Services added early prevention workers in regional collaboratives.



- *Drug Treatment For Pregnant & Parenting Women* –The County increased the number of residential beds available to pregnant and parenting women from 94 to 199 and increased the caseload for Dependency Court clients from 170 to 470 cases.
- *Black Infant Health Mortality Reduction* –The Black Infant Health program expanded outreach efforts within the cities of San Diego, National City and Imperial Beach and implemented outreach in Oceanside. The program also began its “Role of Men” model to increase the involvement of fathers in the prenatal process and child rearing.
- *Immunization Tracking System* –San Diego County continues to lead California counties in percentage of children immunized (80 percent). In Fiscal Year 1998 – 1999, the Immunization Program merged computer data from more than 5,000 records of children in foster care to the All Kids Count registry. The program is also in the process of entering 35,000 CalWORKs clients into the registry, which will give staff and providers access to the immunization status of these children and enable them to make appropriate referrals.
- *Edgemoor Hospital* –The future of the County’s aging skilled nursing facility was extensively reviewed. The County’s main focus is on an option introduced by Dianne Jacob to explore a unique public-private partnership that may lead to a comprehensive health-care campus on the Edgemoor property.
- *Expansion Of CalWORKs* –The County successfully transitioned from the former Aid to Families with Dependent Children (AFDC) Program to the California Work Opportunities Program (CalWORKs). The Agency contracted out the welfare-to-work case management services in four of its six service regions, with County staff providing the service in the other two regions.
- *Mental Health Services* –Revisions to a model for delivering the County’s mental health services were completed. The next phase of the service system will be implemented during Fiscal Year 1999 – 2000.
- *Consumer Center for Health Education Advocacy* –In 1998-99 the Consumer Center for Health Education and Advocacy began operations. This program provides assistance to individuals, families and their children who are seeking physical and mental health services and are eligible for Medi-Cal. The services are provided through a contract an independent, non-profit corporation. Consumer involvement in both service delivery and on the Consumer Center’s advisory board, as well as the coordination of physical and mental health advocacy services, makes this program unique.
- *Outsourcing And Service Transfers* –The Agency contracted out physical health services provided to adults and juveniles in custody of the Probation Department. The Agency also transferred mental health services for inmates in jails operated by the Sheriff’s Department to the Sheriff. These services will be integrated with physical health services already provided by the Sheriff’s Department.

1999–2001 Objectives

- The Agency will experience its first full year operating under the regional service delivery model during Fiscal Year 1999–2000. A major theme will be strengthening the Agency’s “safety net” services.
- *Children’s Health Services* –The Agency will expand children’s access to health care through programs such as the Kids Health Assurance Network (KHAN), Healthy Families and increased Medi-Cal enrollment. Access to children’s mental health services will also improve with the launch of the Children’s Mental Health System of Care, a new program to care for severely emotionally disturbed children; 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 expansion and restructuring of the County Medical Services program will improve the physical health care safety net for indigent adults. Adult and older adult mental health services will be strengthened through expansion of out patient community services and case management. Plans are underway to develop a continuum of mental health services for the elderly. Expansion of In-Home Supportive Services and integrating community-based care will improve services for the elderly and disabled persons. Changes being considered for Edgemoor Hospital will help improve services to the frail and elderly.
- *Foster Care & Child Protective Services*—These services will be further strengthened with more emphasis on early intervention with high-risk families.
- *Drug Treatment On Demand*—Emphasis will be placed on providing drug treatment for targeted populations of mothers, teens and families in the County's Juvenile Dependency Court system.
- *Strengthening Core Public Health Services*—To focus greater attention on core public health issues—such as communicable diseases, chronic disease management and bio-terrorism—an Office of Public Health is being developed within the Agency. With an initial investment of \$500,000, the Office of Public Health will enhance disease surveillance, reporting and analysis, and begin to build the capacity to respond to bio-terrorism threats.
- *Regional Service Integration*—The first phase of the Agency's automation plan will be completed. This will result 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 (IAR).
- *Adult Protective Services*—New legislation in Fiscal Year 1998–1999 created the opportunity for a major expansion in the Adult Protective Services program. Program enhancements will include 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.
- *Children's Mental Health System of Care*—Children's Mental Health Services will contract for a Heartbeat System of Care Lead Agency. The Lead Agency will develop a System of Care to provide coordinated services for emotionally disturbed children. The System of Care is designed to help the children and their families transition the children back into their communities. The System of Care will enroll an estimated 1,200 children by June 30, 2001.
- *Childcare Administration Reform*—A managed competition for the job of running the County's childcare system is planned for next year as part of a major overhaul of the system. This will improve CalWORKs services to families with children in daycare and to the childcare providers as well.
- *Welfare To Work*—Welfare-to-work case management contractors will transition from a cost reimbursement system to pay-for-performance. This should translate into increased customer service and a greater motivation for helping their clients make the move from public assistance to gainful employment.
- *Adolescent Alcohol & Drug Services*—The Agency will add more non-residential juvenile treatment sites to support the growing Juvenile Delinquency Court and Juvenile Assessment and Mentoring Program. In addition, the number of detox sites for adolescents will be expanded from three to four sites.



County Of San Diego
Operational Plan Summary By Program

Health & Human Services Agency Summary

STAFFING
BY DEPARTMENT

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|--|---|---|--|
| Illness Prevention and Independence | 1,446.27 | 1,265.62 | 1,268.62 |
| Self Sufficiency and Personal Responsibility | 1,845.22 | 1,820.81 | 1,820.81 |
| Safe Communities | 1,312.32 | 1,457.92 | 1,507.92 |
| Healthy Communities | 438.37 | 475.66 | 475.66 |
| Healthy Behavior and Lifestyle | 67.50 | 66.00 | 66.00 |
| Administrative Support | 588.50 | 621.00 | 621.51 |
| Total | 5,698.18 | 5,707.01 | 5,760.52 |

EXPENDITURES BY
DEPARTMENT

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|--|---|---|---|--|
| Illness Prevention and Independence | \$326,122,203 | \$314,750,009 | \$347,975,566 | \$344,026,542 |
| Self Sufficiency and Personal Responsibility | \$443,410,124 | \$413,481,379 | \$453,064,378 | \$450,962,388 |
| Safe Communities | \$76,516,653 | \$78,231,298 | \$101,278,854 | \$104,417,162 |
| Healthy Communities | \$40,243,042 | \$38,038,882 | \$45,636,263 | \$44,508,822 |
| Healthy Behavior and Lifestyle | \$26,017,065 | \$26,537,251 | \$40,497,477 | \$30,461,953 |
| Administrative Support | \$86,409,933 | \$70,775,123 | \$107,326,704 | \$87,707,978 |
| Total | \$998,719,020 | \$941,813,940 | \$1,095,779,242 | \$1,062,084,845 |



Illness Prevention & Independence



Program Description

This program provides direct treatment, contract and case management services. Staff also collaborates with other partners to reduce and prevent violence and associated injuries. Major services include Adult Mental Health, services for seriously emotionally disturbed children (Heartbeat), 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.

1998–1999 Accomplishments

- County Medical Services coordinated the managed competition process for Correctional Health Services which resulted in outsourcing the health care for the individuals in the custody of the Probation Department to the California Forensic Medical Group.
- The successful integration of the County Medical Services eligibility function with the Hospital Outstation Services eligibility function resulted in improved services for providers and patients.
- Comprehensive AIDS Resource Emergency Act revenue was maximized to provide increased care and treatment services to approximately 3,000 customers.
- The redesign of Adult Mental Health Services implementation plan was completed.
- A walk-in crisis outpatient service was implemented at the San Diego County Psychiatric Hospital.
- The Medi-Cal Managed Care Outpatient Consolidation, Phase II, was implemented with a satisfactory assessment by the State Department of Mental Health Services.
- Waiting times for adults needing initial mental health assessments were reduced by adding 18,115 outpatient service slots.
- Adult Mental Health services accomplished, with collaboration of the Sheriff's Department, the transfer of jail mental health services to the Sheriff, achieving a projected annual cost reduction of \$499,428.
- Emergency Medical Services conducted site visits at the county's six trauma centers to measure performance against contract standards and reviewed 5,000 trauma cases for adequacy of emergency response care.
- The Public Administrator/Guardian converted active case files to new LAN hardware and new case management/fiduciary accounting software, which improved service to customers without additional staff.



- Further steps in implementing the integration of services for seriously emotionally disturbed children (Children's Mental Health System of Care) were completed. An interim management team was appointed to design a care system and to develop recommendations regarding management options.
 - Day treatment services for children residing at the Cabrillo Adjunct and other facilities were expanded by 32 slots.
 - The assessment waiting list for Seriously Emotionally Disturbed children who were referred by the schools to the Children's Mental Health System of Care program was eliminated.
 - Mental health services were increased at both Juvenile Hall and the Polinsky Children's Center for children in the Children's Mental Health program.
 - Three In-Home Supportive Services contracts were established for consumers who are unable to serve as the employer of their Individual Provider.
 - A Homemaker Registry for In-Home Supportive Services was established to assist consumers in locating Individual Providers.
 - A comprehensive survey of In-Home Supportive Services customers indicated a satisfaction rate of 97%.
 - Options were analyzed for the Edgemoor Hospital leading to Board approval for an Edgemoor Health Campus as a private/public venture. Requests for Information from interested contractors have been received and the Board authorized Request for Proposals to be sent to the five pre-qualified firms.
- 1999–2001 Objectives**
- Successfully complete the transition of medical services to probation honor camps and juvenile hall to the Private Contractor.
 - Consolidate County HIV disease programs under the direction of the Office of AIDS Coordination.
 - Establish a new model for regional integrated services systems to provide core mental health services through managed competition.
 - Maintain waiting times for outpatient services to within two weeks for routine mental health assessments.
 - Improve 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.
 - Work towards the creation of a new Edgemoor Health Campus in conjunction with private enterprise, the residents of the Hospital, and the community.
 - Develop full-scale Supported Independent Provider program in the In-Home supportive Services program, to include training for consumers and providers, emergency services, and peer support.
 - Initiate screening for In-Home Supportive Services applications utilizing the Aging & Independence Call Center that is available to all consumers through one toll-free number.
 - Improve services in the In-Home Supportive Services program by co-locating in all regions with other programs serving aging and disabled consumers.



- Explore funding options for County Medical Services contracted hospitals that accept indigent patients to equal Medi-Cal reimbursement rates.
- Prepare 154 metropolitan medical strike team members to maximize response effectiveness for a nuclear, biological or chemical event by providing funding for operational training.
- Provide monthly visits to children in group homes as mandated in SB 933, to be accomplished by the addition of \$0.4 million and 7 staff years.

PERFORMANCE MEASURES

| | 1998-99 ADOPTED | 1998-1999 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
|---|--------------------|----------------------|----------------------|----------------------|
| Improve Adult Mental Health Clients' Global Assessment Of Function (GAF) Scale Levels In 24-Hour Programs | +8 GAF Pts | +12 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 | 14 | 11 | 13 | 12 |
| Percent Of Eligible Clients Treated In County Medical Services Contracted Primary Care Setting | 83% | 86% | 83% | 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 | 1 | 2 | 3 | 5 |
| In-Home Supportive Services Customers Remaining Independent | 95% | 99.7% | 95% | 95% |



County Of San Diego
Operational Plan Summary By Program

Illness Prevention & Independence

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|--|
| Central Region | 32.41 | 11.50 | 11.50 |
| East Region | 28.74 | 93.08 | 93.08 |
| North Central Region | 88.00 | 28.41 | 28.41 |
| North Coastal Region | 23.90 | 21.57 | 21.57 |
| North Inland Region | 18.50 | 18.50 | 18.50 |
| South Region | 11.50 | 1.00 | 1.00 |
| Aging & Independence Services | 679.50 | 622.25 | 625.25 |
| Community Initiatives | 167.23 | 193.66 | 193.66 |
| Contract Operations | 0.00 | 17.00 | 17.00 |
| Office of Public Health | 80.00 | 41.50 | 41.50 |
| Policy, Strategy & Prog. Dev. | 316.49 | 217.15 | 217.15 |
| TOTAL | 1446.27 | 1265.62 | 1268.62 |



County Of San Diego
Operational Plan Summary By Program

Illness Prevention & Independence

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---|---|---|---|--|
| Central Region | \$2,678,456 | \$509,038 | \$646,320 | \$654,918 |
| East Region | \$2,329,611 | \$5,329,189 | \$5,388,640 | \$5,472,395 |
| North Central Region | \$4,286,953 | \$2,446,587 | \$2,041,982 | \$2,069,781 |
| North Coastal Region | \$1,794,557 | \$1,868,228 | \$1,356,463 | \$1,370,106 |
| North Inland Region | \$1,373,239 | \$1,678,776 | \$1,243,746 | \$1,251,372 |
| South Region | \$564,994 | \$0 | \$86,713 | \$87,009 |
| Aging & Independence Services | \$101,993,916 | \$95,193,807 | \$109,153,630 | \$108,099,940 |
| Community Initiatives | \$36,464,855 | \$39,627,615 | \$62,160,879 | \$60,583,570 |
| Contract Operations | \$0 | \$0 | \$953,799 | \$964,045 |
| Office of Public Health | \$18,389,742 | \$17,156,303 | \$20,303,202 | \$19,991,245 |
| Policy, Strategy & Prog. Dev. | \$152,820,532 | \$147,910,389 | \$141,057,813 | \$140,056,813 |
| Ambulance CSA's - Health & Human Svcs. | \$3,424,348 | \$3,029,756 | \$3,581,379 | \$3,424,348 |
| DMI - Working Capital | \$1,000 | \$319 | \$1,000 | \$1,000 |
| TOTAL | \$326,122,203 | \$314,750,009 | \$347,975,566 | \$344,026,542 |



County Of San Diego
Operational Plan Summary By Program

Illness Prevention & Independence

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$68,567,572 | \$60,240,899 | \$65,068,497 | \$65,810,285 |
| Services & Supplies | \$230,203,994 | \$222,784,190 | \$251,885,558 | \$247,958,373 |
| Other Charges | \$27,645,307 | \$31,753,313 | \$29,969,255 | \$29,987,588 |
| Fixed Assets - Equipment | \$275,040 | \$88,447 | \$875,625 | \$275,040 |
| Expend. Transfers & Reimbursements | (\$619,438) | (\$141,840) | (\$47,472) | (\$54,472) |
| Operating Transfers | \$0 | \$0 | \$174,375 | \$0 |
| Management Reserves | \$49,728 | \$25,000 | \$49,728 | \$49,728 |
| TOTAL | \$326,122,203 | \$314,750,009 | \$347,975,566 | \$344,026,542 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|----------------------------------|---|---|---|--|
| Reserve/Designation | \$0 | \$0 | \$73,981 | \$0 |
| Fund Balance | \$277,591 | \$0 | \$651,726 | \$277,591 |
| Taxes Current Property | \$658,635 | \$650,423 | \$658,635 | \$658,635 |
| Taxes Other Than Current Secured | \$9,199 | \$9,954 | \$9,199 | \$9,199 |
| Licenses Permits & Franchises | \$65,000 | \$55,168 | \$65,000 | \$65,000 |
| Fines Forfeitures & Penalties | \$4,444,418 | \$4,130,947 | \$4,527,405 | \$4,528,880 |
| Revenue Use of Money & Property | \$86,731 | \$298,934 | \$158,297 | \$158,297 |
| Intergovernmental Revenue | \$287,746,177 | \$261,455,631 | \$314,235,886 | \$311,057,614 |
| Charges For Current Services | \$23,234,912 | \$19,975,379 | \$21,568,516 | \$20,450,261 |
| Miscellaneous Revenues | \$125,518 | \$1,657,007 | \$3,996,839 | \$4,003,251 |
| General Revenue Allocation | \$9,474,022 | \$26,516,567 | \$2,030,082 | \$2,817,814 |
| TOTAL | \$326,122,203 | \$314,750,009 | \$347,975,566 | \$344,026,542 |



Self-Sufficiency & Personal Responsibility



Program Description

The program provides needy persons and families with financial assistance, and assists them with combining the healthcare, employment services and other social services they need to become self-sufficient and personally responsible. The program administers the Temporary Assistance to Needy Families (CalWORKs) welfare program, Welfare to Work employment case management, subsidized Child Care 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.

Mission Statement

To assist and direct individuals and families toward financial independence.

1998–1999 Accomplishments

- The Agency successfully met the State mandated enrollment of almost 30,000 employable CalWORKs recipients into the Welfare to Work program by December 31, 1998. This was completed through a unique public/private partnership. Four of the six County regions provide Welfare to Work through contracted services, while the remaining two regions operate with County staff.
- The Department achieved the 40% goal of employable CalWORKs recipients with earnings by January 1999. The number of recipients entering employment is on target to exceed Fiscal Year 1997–1998 by 3,000. This effort will result in \$47 million in avoided welfare payments in the next year.
- The Refugee Program assisted 2,300 refugees to achieve economic Self-Sufficiency.

- The Veterans Service Office processed approximately 17,200 applications to obtain monetary or medical benefits for veterans in our County.

1999–2001 Objectives

- Engage 43% of employable CalWORKs clients in unsubsidized employment in Fiscal Year 1999–2000 and 47% in Fiscal Year 2000–2001.
- Improve delivery of childcare payments by the award and transition to a CalWORKs provider that meets the specifications of the Request for Proposal.
- Maintain an accuracy rate of 94% or better in the maintenance of assistance caseload.



- Increase access to healthcare for children through enhanced enrollment into Medi-Cal.
- Develop a plan and submit to the State Department of Social Services for approval and funding for a transitional living program for adolescents exiting the foster care system.
- Resolve employment needs of newly arrived refugees by having structured, multi-agency, quarterly planning meetings to achieve a seamless service delivery system.
- By Fiscal Year 2000–2001 increase by 3% the number of veteran's dependents enrolled in the State College Fee Waiver Program.

| PERFORMANCE MEASURES | | | | |
|--|-----------------|-------------------|-------------------|-------------------|
| | 1998-99 ADOPTED | 1998-1999 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
| Percent Of Employable CalWORKs Recipients With Earned Income | 40% | 47% | 43% | 47% |
| To Provide Child Care To 80% Of CalWORKs Families In Need Of The Service (Monthly) | 4,875 | 4,907 | 6,375 | 5,250 |
| Payment Accuracy Rate | 94% | 94.8% | 94% | 94% |
| Independent Living Skills (ILS) Participants High School Graduation Or GED Completion Rate | 50% | 49% | 55% | 65% |
| Percent Of County Decisions Upheld In Appeals Hearings | 65% | 70% | 70% | 70% |



County Of San Diego
Operational Plan Summary By Program

Self-Sufficiency & Personal Responsibility

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|--|
| Central Region | 594.73 | 550.07 | 550.07 |
| East Region | 238.00 | 243.00 | 243.00 |
| North Central Region | 415.74 | 416.99 | 416.99 |
| North Coastal Region | 103.75 | 147.00 | 147.00 |
| North Inland Region | 177.00 | 176.25 | 176.25 |
| South Region | 186.50 | 194.50 | 194.50 |
| Contract Operations | 49.00 | 53.00 | 53.00 |
| Policy, Strategy & Prog. Dev. | 80.50 | 40.00 | 40.00 |
| TOTAL | 1845.22 | 1820.81 | 1820.81 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Central Region | \$50,176,973 | \$31,065,594 | \$94,438,832 | \$94,061,145 |
| East Region | \$8,468,946 | \$7,681,194 | \$67,463,569 | \$67,134,851 |
| North Central Region | \$15,357,630 | \$14,615,610 | \$117,910,789 | \$117,416,860 |
| North Coastal Region | \$3,763,437 | \$3,633,046 | \$19,057,459 | \$19,026,552 |
| North Inland Region | \$6,402,088 | \$5,789,676 | \$32,854,218 | \$32,685,169 |
| South Region | \$6,797,780 | \$6,592,834 | \$61,693,848 | \$61,441,776 |
| Contract Operations | \$7,826,473 | \$7,250,979 | \$8,932,324 | \$8,956,575 |
| Policy, Strategy & Prog. Dev. | \$344,616,797 | \$336,852,445 | \$50,713,339 | \$50,239,460 |
| TOTAL | \$443,410,124 | \$413,481,379 | \$453,064,378 | \$450,962,388 |



County Of San Diego
Operational Plan Summary By Program

Self-Sufficiency & Personal Responsibility

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$68,622,823 | \$62,865,278 | \$70,491,657 | \$71,261,504 |
| Services & Supplies | \$31,775,340 | \$28,410,115 | \$36,984,105 | \$35,843,592 |
| Other Charges | \$343,011,961 | \$322,198,172 | \$345,388,616 | \$343,857,292 |
| Fixed Assets | \$0 | \$7,813 | | |
| Operating Transfers | \$0 | \$0 | \$200,000 | \$0 |
| TOTAL | \$443,410,124 | \$413,481,379 | \$453,064,378 | \$450,962,388 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------|---|---|---|--|
| Intergovernmental Revenue | \$289,108,525 | \$283,197,893 | \$430,138,284 | \$427,423,944 |
| Charges For Current Services | \$15,000 | \$8,601 | \$15,000 | \$15,000 |
| Miscellaneous Revenues | \$2,225,000 | \$2,024,403 | \$2,243,749 | \$2,259,428 |
| General Revenue Allocation | \$152,061,599 | \$128,250,482 | \$20,667,345 | \$21,264,016 |
| TOTAL | \$443,410,124 | \$413,481,379 | \$453,064,378 | \$450,962,388 |



Safe Communities



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.

1998–1999 Accomplishments

- Adult Protective Services investigated 1,447 reports of elder/dependent adult abuse in 1998, a 31% increase over 1997 figures.
- Through February 1999, 98% of families in the Family Support Home Visiting Program have not become dependents of the Juvenile Court after becoming enrolled in the program.
- Of referrals from the public to do a petition for the establishment of a conservatorship, the Mental Health Conservatorship Program saw 95% within two days of referral.
- The Dependency Court Reform Program is the only drug court of its kind for dependent children in the United States. It is now operational throughout the County.
- As of February 15, 1999, there were 415 dependency parents actively participating in the SARMS program and compliance has been 67%.
- The Adoptions program placed 25% more children under the Governor's Adoption Initiative.
- There was a 6.4% increase in referrals and a 26% increase in Child Protective Services investigations.
- A half-time screener and nurses for the Aftercare Program were added to the Early Developmental Screening program at Polinsky Children's Center. The majority of children ages 3 months to 6 years of age are in need of developmental services.
- Applied for and received State approval for increasing the special care rate for foster children with special needs.



- Continued improvements in Foster Care Reform include: doubling respite care funds for foster parents; allowing foster parents to choose the respite provider; establishing Kinship Support Service Centers and Family Visitation Centers in the HHSA Regions.
- Established a Homeless Outreach Team, partnering with the City of San Diego Police Department, to prevent homelessness of families with children. The team became operational on October 1, 1998.

1999–2001 Objectives

Child Protective Services

- Develop and implement a professional media plan targeted at citizens who are demographically the most likely to qualify as foster and adoptive parents.
- Implement a streamlined application process for caregiver adoptions and provide assistance in the application process to families needing help with the process.
- Improve the quality of foster and adoptive care by implementing the PRIDE training program for foster parents, adoptive parents, and social workers.
- Insure that relative/kinship support centers are fully operational in four sites to improve services to caregivers and reduce disruptions to relative caregivers.

- Establish visitation centers in each of the 6 Health and Human Services Agency regions to support reunification efforts with parents and provide support for foster parents to improve retention.
- Expand 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.

Adult Protective Services

- Establish a 24-hour Response line for accepting reports of elder/dependent adult abuse.
- Establish an integrated Call Center for elder/dependent adult information and referral, abuse education and prevention, and abuse reporting.
- Respond to all reports of elder/dependent adult abuse.

California Children's Services

- Meet State staffing standards for case management.
- Review all California Children's Services families for potential Medi-Cal/Healthy Families eligibility.



Commission On Children, Youth & Families

Family Support Home Visiting Project

- Expand comprehensive, intensive, child abuse prevention home visiting services to assist over 400 additional families in all six regions in the Agency by the end of Fiscal Year 2000–2001. The costs will be accomplished through a combination of new grants and the use of existing budgeted staff and resources.

Mental Health Conservatorship Program

- Reduce the overall number of individuals on Lanterman-Petris-Short (LPS) Conservatorship.

Aging & Independence Services Ombudsman

- Respond to all complaints coming to office.
- Recruit, train and certify 35 new and replacement volunteers.

PERFORMANCE MEASURES

| | 1998–99 ADOPTED | 1998-1999 ACTUALS | 1999-00 PROJECTED | 2000–01 PROJECTED |
|---|--------------------|----------------------|----------------------|----------------------|
| Child Protective Services (CPS) Percent Of Children Removed From Home That Will Maintain Family Ties By Being Placed With Relatives | 46% | 40.4 | 46% | 46% |
| CPS–Percentage Of Children Re-Unified With Their Families Within 12 Months | 50% | 63% | 50% | 50% |
| CPS–Percentage Of Children Placed In Foster Care Who Will Attain A More Stable Placement Status (Reunification With Parent/ Adoption/Guardianship) Within 18 Months | Baseline | 82% | 85% | 85% |
| APS–Number Of Face To Face Investigations | 1600 | 2,330 | 2800 | 2800 |
| Mental Health Conservator – Number Of Conservatorships | 1530 | 1551 | 1525 | 1505 |



County Of San Diego
Operational Plan Summary By Program

Safe Communities

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|--|
| Central Region | 0.00 | 182.00 | 182.00 |
| East Region | 0.00 | 135.00 | 135.00 |
| North Central Region | 1167.99 | 635.00 | 685.00 |
| North Coastal Region | 0.00 | 78.00 | 78.00 |
| North Inland Region | 0.00 | 86.50 | 86.50 |
| South Region | 101.00 | 206.75 | 206.75 |
| Aging & Independence Services | 37.33 | 100.67 | 100.67 |
| Community Initiatives | 6.00 | 5.00 | 5.00 |
| Policy, Strategy & Prog. Dev. | 0.00 | 29.00 | 29.00 |
| TOTAL | 1312.32 | 1457.92 | 1507.92 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Central Region | \$0 | \$0 | \$9,917,805 | \$10,023,031 |
| East Region | \$0 | \$1,204,227 | \$7,485,742 | \$7,586,111 |
| North Central Region | \$62,434,149 | \$63,683,940 | \$45,829,780 | \$48,740,628 |
| North Coastal Region | \$0 | \$0 | \$4,408,851 | \$4,446,294 |
| North Inland Region | \$0 | \$0 | \$4,865,928 | \$4,898,698 |
| South Region | \$8,494,288 | \$9,010,252 | \$14,558,016 | \$14,607,638 |
| Aging & Independence Services | \$66,243 | \$365,082 | \$6,277,521 | \$6,258,077 |
| Community Initiatives | \$4,509,823 | \$3,117,233 | \$4,816,607 | \$4,722,129 |
| Contract Operations | \$1,012,150 | \$850,564 | \$1,339,572 | \$1,339,572 |
| Policy, Strategy & Prog. Dev. | \$0 | \$0 | \$1,779,032 | \$1,794,984 |
| TOTAL | \$76,516,653 | \$78,231,298 | \$101,278,854 | \$104,417,162 |



County Of San Diego
Operational Plan Summary By Program

Safe Communities

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$62,160,856 | \$60,127,291 | \$74,697,382 | \$78,284,330 |
| Services & Supplies | \$11,755,784 | \$16,402,993 | \$21,377,171 | \$21,266,276 |
| Other Charges | \$4,813,303 | \$3,929,697 | \$4,792,848 | \$4,851,556 |
| Fixed Assets - Equipment | \$15,000 | \$42,550 | \$286,453 | \$15,000 |
| Expend. Transfers & Reimbursements | (\$2,228,290) | (\$2,291,310) | \$0 | \$0 |
| Operating Transfers | \$0 | \$20,078 | \$125,000 | \$0 |
| TOTAL | \$76,516,653 | \$78,231,298 | \$101,278,854 | \$104,417,162 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Fines Forfeitures & Penalties | \$67,267 | \$0 | \$67,267 | \$67,267 |
| Intergovernmental Revenue | \$10,103,456 | \$9,797,729 | \$95,648,200 | \$97,669,542 |
| Charges For Current Services | \$1,180,748 | \$1,089,022 | \$1,488,995 | \$1,488,995 |
| Miscellaneous Revenues | \$90,451 | \$374,124 | \$522,240 | \$346,478 |
| General Revenue Allocation | \$65,074,731 | \$66,970,423 | \$3,552,152 | \$4,844,880 |
| TOTAL | \$76,516,653 | \$78,231,298 | \$101,278,854 | \$104,417,162 |



Healthy Communities



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.

1998–1999 Accomplishments

- Facilitated and monitored over 211,000 preventive health Child Health Disability Prevention (CHDP) screenings for low income children.
- Achieved 95% compliance with the State's first grade entrance well child examination requirement.
- Arranged and paid for the medical and dental treatment of over 11,400 children identified on CHDP exams as needing care, but without the financial means to pay.
- Provided over 690,000 Cafeteria Setting Meals to 11,207 registered seniors (60+).
- Delivered 354,600 meals to 3,447 registered homebound seniors (60+).
- Answered over 23,000 informational and assistance requests, addressing over 31,000 questions/problems/needs.
- Obtained additional funding to expand the Preventive Health Care for the Aging program in the South Bay and East County.
- Provided over 331,000 immunizations (excluding influenza vaccine) to all populations either directly or through contracts.
- Performed 36,000 follow-up assessments and referrals for tuberculosis patients and persons reportedly contacted by people with infectious tuberculosis.
- 98% of the tuberculosis patients completed their course of treatment.
- Reduced the incidence of infectious syphilis in the general population to 0.8 and among African-Americans to 3.6 per 100,000 population, through an expanded community based Sexually Transmitted Disease (STD) surveillance system.
- Recorded over 16,000 STD clinic visits for examination, treatment, and contact tracing.
- Completed mandatory conversion of over 175,000 Medi-Cal (previously AFDC) recipients into health



plans, officially implementing the Healthy San Diego program. The 9.5% average default rate during conversion was the lowest of any California county.

- Developed the proposal and coordinated the implementation of the State's Medi-Cal Outreach program in San Diego County. San Diego County was the first county to be approved for funding. Over 70,000 outreach contacts were made and 5,000 children enrolled in Medi-Cal.
- Projected, based on Year-To-Date data, to successfully settle over 1,800 disputes using alternative dispute resolution services provided by contract community agencies.

- AIDS Case Management accessed Title 1 funded financial assistance for housing, utilities, medication and food vouchers for approximately 250 eligible individuals.

1999–2001 Objectives

- Increase by 5 percent the number of Aging and Independence Services' customers participating in the home delivered meals program. **This will be accomplished at an additional cost of \$93,912 annually, offset by \$93,912 in Older Americans Act revenue.**

PERFORMANCE MEASURES

| | 1998-99 ADOPTED | 1998-1999 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
|---|--------------------|----------------------|----------------------|----------------------|
| Number Of CHDP Screenings Facilitated | 150,000 | 208,605 | 175,000 | 179,000 |
| Countywide Infant Mortality Rate General Population/African-American (Deaths/Birth x 1,000) | 5.4/14.5 | 5.5/14.5 | 5.3/14.5 | 5.3/14.5 |
| Number Of Immunizations, Excluding Influenza, Provided To All Age Groups By County And Contract Agencies | 330,000 | 349,218 | 350,000 | 360,000 |
| Seniors Participating In AIS Nutrition Programs Receiving One-Third Of The Required Daily Nutrition Allowance | 15,447 | 12,724 | 15,533 | 15,533 |
| Number Of TB Skin Tests, X-Rays, Chemoprophylaxis Treatments, And Clinic Examinations | 51,400 | 55,399 | 51,500 | 51,550 |



-
- Increase the Aging and Independence Services' information referral capacity by 10 percent.
 - Reduce infant mortality rate to 5.3 (deaths/births per 1,000) for the general population and 14.5 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 20,000 uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.
 - Maintain immunization of school entrants at 98% or above.
 - Achieve full immunization among two-year-olds to at least 90%.
 - Establish a Public Health Nurse Primary Prevention program for prenatal and early childhood home visiting to improve the health and life-course of low income, first-time mothers 19 years of age and older and their children. This requires \$0.4 million and 6 staff years fully funded by CalWORKS incentive revenue.



County Of San Diego
Operational Plan Summary By Program

Healthy Communities

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|--|
| Central Region | 0.00 | 27.00 | 27.00 |
| East Region | 0.00 | 25.00 | 25.00 |
| North Central Region | 33.75 | 103.50 | 103.50 |
| North Coastal Region | 0.00 | 27.00 | 27.00 |
| North Inland Region | 0.00 | 22.00 | 22.00 |
| South Region | 149.49 | 30.00 | 30.00 |
| Policy, Strategy & Prog. Dev. | 81.50 | 66.00 | 66.00 |
| Aging & Independence Services | 5.00 | 5.00 | 5.00 |
| Office of Public Health | 168.63 | 170.16 | 170.16 |
| TOTAL | 438.37 | 475.66 | 475.66 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Central Region | \$0 | \$0 | \$1,507,969 | \$1,514,567 |
| East Region | \$0 | \$0 | \$1,629,201 | \$1,523,269 |
| North Central Region | \$1,270,885 | \$1,052,041 | \$4,836,188 | \$4,815,930 |
| North Coastal Region | \$0 | \$0 | \$1,595,191 | \$1,558,289 |
| North Inland Region | \$0 | \$0 | \$1,338,203 | \$1,300,332 |
| South Region | \$8,530,820 | \$7,424,843 | \$2,330,474 | \$2,158,561 |
| Policy, Strategy & Prog. Dev. | \$8,664,575 | \$8,250,141 | \$9,380,354 | \$8,876,521 |
| Aging & Independence Services | \$4,615,511 | \$4,967,770 | \$4,629,728 | \$4,631,522 |
| Office of Public Health | \$17,161,251 | \$16,344,088 | \$18,388,955 | \$18,129,831 |
| TOTAL | \$40,243,042 | \$38,038,882 | \$45,636,263 | \$44,508,822 |



County Of San Diego
Operational Plan Summary By Program

Healthy Communities

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$21,755,736 | \$19,968,215 | \$24,930,396 | \$25,103,764 |
| Services & Supplies | \$17,510,332 | \$17,186,242 | \$19,539,633 | \$18,420,900 |
| Other Charges | \$1,134,323 | \$1,119,846 | \$1,099,948 | \$1,099,948 |
| Fixed Assets - Equipment | \$109,000 | \$58,231 | \$109,000 | \$109,000 |
| Expend. Transfers & Reimbursements | (\$266,349) | (\$293,652) | (\$224,790) | (\$224,790) |
| Operating Transfers | \$0 | \$0 | \$182,076 | \$0 |
| TOTAL | \$40,243,042 | \$38,038,882 | \$45,636,263 | \$44,508,822 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Licenses Permits & Franchises | \$126,507 | \$117,359 | \$126,507 | \$126,507 |
| Intergovernmental Revenue | \$37,951,467 | \$35,842,563 | \$40,362,858 | \$39,413,720 |
| Charges For Current Services | \$2,679,345 | \$2,340,370 | \$3,322,645 | \$3,322,645 |
| Miscellaneous Revenues | \$93,213 | \$397,950 | \$1,611,043 | \$1,571,599 |
| Other | | \$75 | | |
| General Revenue Allocation | (\$607,490) | (\$659,435) | \$213,210 | \$74,351 |
| TOTAL | \$40,243,042 | \$38,038,882 | \$45,636,263 | \$44,508,822 |



Healthy Behavior & 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, Latchkey, 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.

1998–1999 Accomplishments

Prevention

- Reduced the number of weekend underage binge drinkers crossing into Mexico and returning to U.S. by 32% (from 10,000 to 6,800) through “Cross-Border Drinking Project.” This project has gained national media attention.
- Rolled out new County-wide Five-Year Alcohol, Tobacco, and Other Drug Prevention Framework. Programs are targeting a 29% reduction in youth substance abuse by 2003.
- Secured a private two-year grant (\$750,000) to implement new Quality of Life Evaluation Model for measuring impact of Prevention Framework efforts.

Treatment On Demand

- Reduced wait time for Dependency Court, Drug Court, CalWORKs and other priority populations needing alcohol and drug services to two weeks or less.

- Increased adolescent service sites from 3 to 19, increasing the number of youth served annually from 600 to 3,000.

Dependency Court Reform

- Increased Dependency Court case management services and treatment services sites from 1 to 4 sites.

Residential Treatment

- Increased total residential bed capacity by 199 (27%) over Fiscal Year 1997–1998.
- Increased beds for women with children by 105 (112%) over Fiscal Year 1997–1998.
- Increased adolescent beds by 46 (115%) over Fiscal Year 1997–1998.

Drug Courts

- Expanded Drug Court initiative to include a Delinquency Drug Court, which became operational July 1998.

Service Integration

- Continued partnership through Methamphetamine Strike Force resulting in new Community Partner



| PERFORMANCE MEASURES | | | | |
|--|-----------------|-------------------|-------------------|-------------------|
| | 1998-99 ADOPTED | 1998-1999 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
| Number Of IAR, "No Wrong Door" Sites | 3 | 3 | 14 | 20 |
| Wait Time For Alcohol And Drug Treatment | 2 weeks | 1.7 weeks | Less than 2 weeks | Less than 2 weeks |
| Number Of Treatment Beds For Women With Children | 105 | 199 | 115 | 125 |
| Number Of Youth Treated For Alcohol & Drugs | 3,000 | 3,640 | 3,150 | 3,300 |
| Number Of After School Program Expansion Sites | 60 | 60 | 66 | 72 |

Project to implement integrated prevention, intervention, treatment and interdiction strategies.

- Established new partnerships with Education and Youth through Substance Abuse Summit IV emphasizing comprehensive school policies on alcohol, tobacco and other drug use and youth engagement in the solutions.
- Continued County-wide expansion of preventive Screening and Brief Intervention (SBI) for alcohol and drug problems within healthcare settings through new partnership with Scripps Mercy Healthcare.

Critical Hours

- Increased the number of programs by 11 (41%) over Fiscal Year 1997-1998. Programs are provided through 25 contractors at over 60 sites throughout the County.
- Served as a model in Statewide efforts to provide after school programs at targeted elementary and middle schools.

Family Violence Prevention

- Initiated "Healthy Families: Healthy Relationship" program October 1998. This is an employee education campaign held during domestic violence prevention month.
- Produced "Update San Diego Show" focusing on domestic violence. The show aired on County Television Network October through January.
- Engaged in a partnership with Harvard School of Public Health to facilitate a violence prevention cross-training opportunity. A total of 30 employees attended.

- Family violence prevention and intervention information and resources sent to all County employees.
- Expanded membership of Domestic Violence Fatality Team to include more representation from County law enforcement and the inclusion of two sitting judges from the domestic Violence Court.
- The Domestic Violence Fatality Review Team participated in the first annual national Domestic Violence Fatality Review Summit.

1999-2001 Objectives

- Expand the Information, Assessment and Referral (IAR) program to fully integrate customer services within HHSA resulting in "No Wrong Door" service delivery system throughout the County.
- Increased funding to reduce wait time for Dependency Court, Drug Court, CalWORKs, and other priority populations needing alcohol and drug services to less than two weeks.
- Increase number of alcohol and drug treatment services for youth and women with children throughout the County.
- Expand Agency partnerships with after school programs (e.g. Critical Hours) resulting in expansion of program sites offering school services to potentially at-risk youth.



County Of San Diego
Operational Plan Summary By Program

Healthy Behavior & Lifestyles

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|--|
| Central Region | 0.00 | 3.00 | 3.00 |
| East Region | 0.00 | 3.00 | 3.00 |
| North Central Region | 0.00 | 2.00 | 2.00 |
| North Coastal Region | 0.00 | 3.00 | 3.00 |
| North Inland Region | 0.00 | 2.00 | 2.00 |
| South Region | 0.00 | 3.00 | 3.00 |
| Contract Operations | 0.00 | 10.00 | 10.00 |
| Policy, Strategy & Prog. Dev. | 67.50 | 40.00 | 40.00 |
| TOTAL | 67.50 | 66.00 | 66.00 |

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Central Region | \$0 | \$0 | \$162,466 | \$167,627 |
| East Region | \$0 | \$0 | \$161,591 | \$163,997 |
| North Central Region | \$0 | \$0 | \$109,942 | \$113,884 |
| North Coastal Region | \$0 | \$0 | \$174,077 | \$176,569 |
| North Inland Region | \$0 | \$0 | \$111,341 | \$111,988 |
| South Region | \$0 | \$0 | \$180,598 | \$183,210 |
| Contract Operations | \$0 | \$0 | \$607,153 | \$612,104 |
| Policy, Strategy & Prog. Dev. | \$26,017,065 | \$26,537,251 | \$38,990,309 | \$28,932,574 |
| TOTAL | \$26,017,065 | \$26,537,251 | \$40,497,477 | \$30,461,953 |



County Of San Diego
Operational Plan Summary By Program

Healthy Behavior & Lifestyles

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$3,631,588 | \$2,993,099 | \$3,803,000 | \$3,841,805 |
| Services & Supplies | \$23,687,481 | \$25,367,740 | \$36,836,766 | \$26,762,437 |
| Expend. Transfers & Reimbursements | (\$1,307,923) | (\$1,823,589) | (\$148,208) | (\$148,208) |
| Operating Transfers | \$5,919 | \$0 | \$5,919 | \$5,919 |
| TOTAL | \$26,017,065 | \$26,537,251 | \$40,497,477 | \$30,461,953 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Fines Forfeitures & Penalties | \$100,000 | \$97,150 | \$100,000 | \$100,000 |
| Intergovernmental Revenue | \$24,285,854 | \$22,649,327 | \$34,488,487 | \$29,237,463 |
| Charges For Current Services | \$382,385 | \$310,078 | \$268,543 | \$268,543 |
| Miscellaneous Revenues | \$0 | \$3,713 | \$375,000 | \$0 |
| General Revenue Allocation | \$1,248,826 | \$3,476,983 | \$5,265,447 | \$855,947 |
| TOTAL | \$26,017,065 | \$26,537,251 | \$40,497,477 | \$30,461,953 |



Administrative Support



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, pharmaceutical services, facilities management, human resource activities including personnel, payroll and training, information services and contract operations.

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.

1998–1999 Accomplishments

- Completed reimbursement claim submittal by the deadline 100% of the time. Completed and mailed 286 Assistance Claims and 4 Administrative annual claims for reimbursement.
- Prepared 920 statements of public assistance paid to clients for District Attorney's use in child support activities. Received 1,685 requests for statements from the District Attorney.
- Trained 100% of newly hired Eligibility Technician and Social Worker staff to meet entry level competency. Trained 28 new staff monthly.
- Completed 90% of Information Services service requests within requestor established time frames. Received 1,353 service requests.

1999–2001 Objectives

- Complete reimbursement claim submittal by the deadline 100% of the time. Complete and mail 290 Assistance Claims and 4 Administrative annual claims for reimbursement.
- Prepare 920 statements of public assistance paid to clients for District Attorney's use in child support activities.
- Train 100% of newly hired Eligibility Technician and Social Worker staff to meet entry level competency. Train 28 new staff monthly.
- Design and disseminate Quality First performance measures, baselines, indicators and strategies for each of the Agency's performance groups by September 1, 1999 and September 1, 2000 of the respective Fiscal Years.
- Implement the Aging Summit recommendations approved by the Board of Supervisors by providing a \$0.4 million increase in transportation services for the aging and disabled.



| PERFORMANCE MEASURES | 1998-99 ADOPTED | 1998-1999 ACTUALS | 1999-00 PROJECTED | 2000-01 PROJECTED |
|--|-----------------|-------------------|-------------------|-------------------|
| Complete And Mail State Assistance And Administrative Claims By The Deadline | 100% | 100% | 100% | 100% |
| Prepare Statements Of Public Assistance Paid To The Client For District Attorney's Use In Child Support Activities | 1,080 | 1,016 | 920 | 920 |
| As A Result Of Initial Training, 100% Of The ETs And SWs Hired Will Meet Entry Level Competency: | 100% | 100% | 100% | 100% |
| ETs Trained | 192 | 138 | 180 | 180 |
| SWs Trained | 144 | 128 | 156 | 156 |
| Design And Disseminate Quality First Performance Measures, Baselines, Indicators And Strategies For Each Of The Agency's Performance Groups By September 1st | N/A | 100% | 100% | 100% |



County Of San Diego
Operational Plan Summary By Program

Administrative Support

STAFFING
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|--|
| Agency Executive Office | 27.00 | 52.00 | 52.00 |
| Central Region | 6.00 | 17.00 | 17.00 |
| East Region | 0.00 | 9.00 | 9.00 |
| North Central Region | 1.00 | 19.50 | 19.50 |
| North Coastal Region | 0.00 | 7.00 | 7.00 |
| North Inland Region | 0.00 | 9.00 | 9.00 |
| South Region | 0.00 | 12.00 | 12.00 |
| Aging & Independence Services | 28.00 | 28.00 | 28.01 |
| Finance | 223.25 | 180.00 | 180.00 |
| Human Resources | 66.00 | 60.00 | 60.00 |
| Information Technology | 59.00 | 58.00 | 58.00 |
| Office of Public Health | 0.00 | 6.00 | 6.00 |
| Policy, Strategy & Prog. Dev. | 171.25 | 161.50 | 162.00 |
| Community Initiatives | 0.00 | 2.00 | 2.00 |
| Contract Operations | 7.00 | 0.00 | 0.00 |
| TOTAL | 588.50 | 621.00 | 621.51 |



County Of San Diego
Operational Plan Summary By Program

Administrative Support

BUDGET
BY PROGRAM

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|-------------------------------|---|---|---|--|
| Agency Executive Office | \$4,618,560 | \$5,152,971 | \$8,977,897 | \$10,949,231 |
| Central Region | \$1,311,875 | \$1,064,761 | \$3,683,552 | \$2,634,716 |
| East Region | \$0 | \$0 | \$2,670,921 | \$2,139,167 |
| North Central Region | \$1,592,246 | \$3,881,504 | \$6,024,633 | \$6,045,637 |
| North Coastal Region | \$0 | \$0 | \$1,781,435 | \$1,534,686 |
| North Inland Region | \$0 | \$0 | \$2,199,433 | \$1,402,434 |
| South Region | \$0 | \$0 | \$4,487,655 | \$3,971,368 |
| Aging & Independence Services | \$3,369,004 | \$2,842,353 | \$4,847,041 | \$4,199,042 |
| Finance | \$28,938,832 | \$21,226,567 | \$17,910,310 | \$17,646,556 |
| Human Resources | \$4,860,734 | \$3,520,316 | \$3,933,591 | \$3,952,034 |
| Information Technology | \$14,783,310 | \$8,328,649 | \$24,498,549 | \$9,293,928 |
| Office of Public Health | \$0 | \$723,254 | \$1,216,762 | \$791,310 |
| Policy, Strategy & Prog. Dev. | \$20,665,258 | \$18,024,460 | \$20,135,213 | \$18,341,991 |
| Community Initiatives | \$0 | \$0 | \$187,439 | \$116,176 |
| Contract Operations | \$6,270,114 | \$6,010,287 | \$4,772,273 | \$4,689,702 |
| TOTAL | \$86,409,933 | \$70,775,123 | \$107,326,704 | \$87,707,978 |



County Of San Diego
Operational Plan Summary By Program

Administrative Support

BUDGET BY
CATEGORIES OF EXPENDITURES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------------|---|---|---|--|
| Salaries & Employee Benefits | \$29,175,734 | \$26,501,233 | \$31,412,796 | \$35,175,916 |
| Services & Supplies | \$56,713,774 | \$42,541,413 | \$73,683,549 | \$52,033,572 |
| Other Charges | \$149,574 | \$1,518,568 | \$149,574 | \$149,574 |
| Fixed Assets - Equipment | \$262,315 | \$194,963 | \$1,024,680 | \$240,380 |
| Expend. Transfers & Reimbursements | (\$14,185) | (\$31,054) | (\$14,185) | (\$14,185) |
| Operating Transfers | \$92,721 | \$0 | \$490,290 | \$92,721 |
| Management Reserves | \$30,000 | \$50,000 | \$580,000 | \$30,000 |
| TOTAL | \$86,409,933 | \$70,775,123 | \$107,326,704 | \$87,707,978 |

BUDGET BY
CATEGORIES OF REVENUES

| | FISCAL YEAR 1998-1999 ADOPTED BUDGET | FISCAL YEAR 1998-1999 ADJUSTED ACTUALS | FISCAL YEAR 1999-2000 ADOPTED BUDGET | FISCAL YEAR 2000-2001 APPROVED BUDGET |
|---------------------------------|---|---|---|--|
| Fund Balance | \$8,847,269 | \$0 | \$5,004,947 | \$0 |
| Licenses Permits & Franchises | \$523,000 | \$431,567 | \$523,000 | \$523,000 |
| Revenue Use of Money & Property | \$0 | \$3,996 | \$0 | \$0 |
| Intergovernmental Revenue | \$270,410,289 | \$262,127,304 | \$81,992,169 | \$68,291,297 |
| Charges For Current Services | \$1,629,634 | \$2,663,011 | \$883,887 | \$883,887 |
| Miscellaneous Revenues | \$2,816,732 | \$1,913,542 | \$5,233,823 | \$1,687,688 |
| General Revenue Allocation | (\$197,816,991) | (\$196,364,297) | \$13,688,878 | \$16,322,106 |
| TOTAL | \$86,409,933 | \$70,775,123 | \$107,326,704 | \$87,707,978 |

