

Health and Human Services Agency

Health and Human Services Agency

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

Health and Human Services Agency Summary



Agency Description

The Health and Human Services Agency provides a broad range of health and social services promoting wellness and improving access to healthcare to the uninsured, self-sufficiency and a better quality of life for all individuals and families in San Diego County. Clients include: indigent or low-income individuals and families receiving services; seniors needing support to enable them to maintain their independence; children and seniors requiring protective services; and welfare recipients accessing temporary cash assistance and employment services. Organized into six geographic regions, the Agency's service delivery system reflects a community-based approach using public-private partnerships to meet the needs of families in San Diego County. The Agency plays a leadership role in several initiatives in the County strategic plan, including Health and Wellness, and Self Sufficiency, and, in partnership with the Public Safety Group, Crime Prevention.

Mission Statement

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

2001-02 Accomplishments

Self Sufficiency

- Opened the San Pasqual Academy in September 2001 and the non-profit contractor began operations to provide a stable, nurturing environment for foster youth. The Academy has received nation wide attention as a new model for supporting foster youth toward emancipation.
- Implemented the Public Authority for the Employee of Record for In-Home Supportive Services.
- Awarded 25 scholarships through Independent Living Skills to college students who emancipated from foster care. In addition, 10 youth received Child Abuse Prevention Foundation scholarships.
- Kept 90% of Welfare to Work participants who exited CalWORKSs cash assistance, due to earnings or employment, off aid for six months or longer.
- Increased the number of foster parents licensed by 13% in the Foster Care Licensing Program. The California Department of Social Services noted San Diego County as the only program in the State that achieved an increase.
- Successfully met State-required enrollment goals of 250 clients for the downtown homeless mentally ill project for adults and older adults. Of these, more than 100 clients are enrolled in transitional or permanent housing provided by the program, which includes partnerships with the City of San Diego, City of San Diego Housing Commission and Center City Development Corporation. In addition, the program was awarded a State grant of \$1.6 million to expand the program to North County.



Health and Wellness

- Expanded the Children's Mental Health Services system capacity by 49%, exceeding the 15% goal, with emphasis on EPSDT funded school-based services currently in 229 schools.
- Provided funding from Tobacco Settlement funds to twelve community-based agencies/organizations and schools for smoking prevention and cessation services to youth and adults.
- Provided information and referral services regarding health insurance to 8,130 clients through San Diego Kids Health Assurance Network (SD-KHAN).
- Monitored and ensured that 95% of all first graders met the State school health related entrance requirements.

Crime Prevention

- Implemented Proposition 36, Substance Abuse and Crime Prevention Act of 2000, by providing treatment services, in collaboration with the Public Safety Group, to an estimated 5,000 eligible County probationers and State parolees in lieu of placement in State prison or local custody.
- Implemented AB 1913, Crime Prevention Act (CPA) of 2000, in collaboration with the Public Safety Group, by providing juvenile justice prevention and graduated sanctions programs to address delinquency and juvenile crime.
- Implemented Domestic Violence Response teams in each of the Health and Human Services Agency six regions.
- Opened two child assessment centers one in Vista and one in Oceanside. Over 430 North County children have been assessed for child protective services issues, with 68% being placed locally in a family setting rather than going to an institutional setting.

2002-04 Objectives

Self Sufficiency

- Provide job retention services to enable at least 70% of Welfare to Work participants to remain employed for at least 30 days, and 60% to remain employed for at least 180 days.
- Conduct an evaluation of foster care youth who reside at San Pasqual Academy, a state-of-the-art residential education campus, to determine their overall preparation for independent living.
- Recalculate the "60-month" Temporary Assistance to Needy Families (TANF) clock pursuant to new State instructions thereby ensuring continuation of assistance for working families for the maximum available period.
- Unify or reunify with a permanent family 90% of children in the Child Protective Services system.
- Continue implementing activities for the IHSS Public Authority.

Health and Wellness

- Launch initiatives that focus directly on child health issues such as asthma and childhood obesity. The Agency will support the creation of the San Diego County Coalition on Children and Weight through a public-private partnership, and implement a Public Health education campaign that focuses on children's asthma, the leading serious chronic illness among San Diego County children.
- Continue to implement the Children's Mental Health Services Initiative and provide services for up to 200 Seriously Emotionally Disturbed children and adolescents at the current budget and level of funding.
- Continue to expand Children's Mental Health Services system capacity by 10%. Focus will continue on school based services, intensive case management, wraparound and specialized residential treatment.



- Lead the County in bioterrorism preparedness planning and education.
- Improve public health infrastructure including an assessment of the County's trauma system.
- Provide information and referral services to 8,000 clients annually through San Diego Kids Health Assurance network (SD-KHAN).
- Develop 17 additional senior fitness classes, with a minimum of 20 participants in each class.
- Implement a childhood asthma initiative.

Crime Prevention

- Maintain treatment services of Proposition 36, Substance Abuse and Crime Prevention Act of 2000, in collaboration with the Public Safety Group, to 3,500 eligible County probationers and State parolees in lieu of placement in State prison or local custody and provide treatment services to an additional 1,500 probationers and State parolees for a total of 5,000.
- Monitor and ensure that 80% of youth, ages 8 to 17, who received Juvenile Diversion services from contractors, will have no contact with the juvenile justices system, as measured by case records at six-month follow-up.
- Develop an Elder Death Review Team working in conjunction with the District Attorney, Medical Examiner and other community partners.

Realignment Funding Changes

The CAO Proposed Operational Plan has been balanced using a variety of financing sources. One in particular that bears special mention is realignment. When the State legislature realigned various health and social services programs and their funding sources in 1991, it recognized that counties, more than the State, are in a position to fund programs according to the unique circumstances within each particular county. Therefore, the legislature granted counties the authority to transfer up to 10% of the funds received in any of the three realignment accounts (health, mental health, and social services) to any of the other realignment accounts on an annual basis. This was done particularly to give counties the ability to fund social services caseload growth, but the transfers can be used for other needs.

Due to the slowing of the economy, the underlying revenue sources for realignment (sales tax and motor vehicle license fees) are projected to flatten out in Fiscal Year 2002-03. Consequently, the amount of money available from projected social services realignment alone would not be sufficient to fund the social services caseload growth costs. To address this issue, the Health and Human Services Agency's Operational Plan includes the transfer of \$9 million of health realignment and \$4 million of mental health realignment funds to social services realignment for Fiscal Year 2002-03. The transfer of these funds does not result in any reduction in either health or mental health services.



Staffing by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Illness Prevention and Independence	1,451.07	1,422.07	(2.00)	1,422.07	0.00
Self Sufficiency and Personal Responsibility	2,039.65	1,968.24	(3.50)	1,968.24	0.00
Safe Communities	1,520.50	1,579.00	3.85	1,579.00	0.00
Healthy Communities	556.17	560.17	0.72	560.17	0.00
Healthy Behavior and Lifestyles	80.00	82.00	2.50	82.00	0.00
Administrative Support	584.75	625.25	6.93	625.25	0.00
Total	6,232.14	6,236.73	0.07	6,236.73	0.00

Expenditures by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Illness Prevention and Independence	\$ 413,050,319	\$ 487,590,500	18.05	\$ 493,732,086	1.26
Self Sufficiency and Personal Responsibility	451,369,858	427,266,894	(5.34)	429,875,235	0.61
Safe Communities	147,054,790	168,885,928	14.85	172,359,437	2.06
Healthy Communities	146,689,805	145,483,346	(0.82)	147,430,866	1.34
Healthy Behavior and Lifestyles	58,481,061	61,676,900	5.46	57,644,765	(6.54)
Administrative Support	127,834,051	122,100,944	(4.48)	108,191,135	(11.39)
Realignment Revenue Funds	263,466,200	281,132,864	6.71	276,804,768	(1.54)
Total	\$ 1,607,946,084	\$ 1,694,137,376	5.36	\$ 1,686,038,292	(0.48)

Illness Prevention and Independence



Program Description

This program provides a number of direct treatment and case management services, and coordinates and administers the delivery of various contracted services. Major services include Adult Mental Health Services, Children's Mental Health Services, California Children's Services and Aging and Independence Services, including In-Home Supportive Services for the aged and disabled, nutrition, specialized nursing and rehabilitation services (Edgemoor Hospital) and Public Administrator/Guardian services. This program contributes primarily to the County's Health and Wellness and Self Sufficiency Strategic Initiatives.

Mission Statement

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

2001-02 Accomplishments

Self Sufficiency

- Continued to work on automating the In-Home Supportive Service (IHSS) program, including review of automation options for the IHSS payroll system.
- Implemented the Public Authority for the Employer of Record for IHSS.
- Developed 12 senior fitness classes and presented 23 health educational presentations on osteoporosis to seniors.
- Rolled out intake of IHSS by Call Center staff for all district offices.
- Continued implementation of regional integrated Adult/Older Adult mental health services system redesign with full implementation in the East Region.
- Achieved State-required enrollment goals of 250 clients for the downtown homeless mentally ill project for adults and older adults. Of these, more than 100 clients are enrolled in transitional or permanent housing

provided by the program, which includes partnerships with the City of San Diego, City of San Diego Housing Commission and Center City Development Corporation. In addition, the program was awarded a State grant of \$1.6 million to expand the program to North County.

- Received Board approval to proceed with the design and financing of a new Edgemoor Hospital.

Health and Wellness

- Continued to review 100% of California Children's Services families for Medi-Cal/Healthy Families eligibility. In January 2002, there were 1497 Healthy Families cases, compared with 647 cases in January of 2001, an increase of 850.
- Continued implementation of the Children's Mental Health Services Initiative and provided services for 200 Seriously Emotionally Disturbed children and adolescents as of January 2002.
- Expanded the Children's Mental Health Services system capacity by 49%, exceeding the 15% goal, with emphasis on EPSDT funded school-based services currently in 229 schools.



- Implemented a new tracking system to document the number of days between date of referral and date of assessment visit for those referred for Lanterman-Petris-Short, Mental Health Conservatorship program. The system monitors and ensures timely response of referrals.

2002-04 Objectives

Self Sufficiency

- Continue work on automating the IHSS program, including review of automation options for the IHSS payroll system.
- Initiate a new unit for IHSS in the La Mesa area, to be co-located with Adult Protective Services, in Fiscal Year 2002-2003.
- Roll out intake of IHSS by Call Center staff for all district offices.
- Maintain State-required enrollment goals of 250 clients for the downtown homeless mentally ill project for adults and older adults and achieve State-required enrollment goals of 90 clients for the North County homeless mentally ill project; maintain State required performance outcomes, including decreased incarceration, re-hospitalization and homelessness and increased sustained housing.
- Continue implementing activities for the IHSS Public Authority.

Health and Wellness

- Develop 17 additional senior fitness classes and increase the health educational presentations on osteoporosis to seniors in the community to 25.
- Accomplish eight formal health presentations on Fall Prevention and implement six osteoporosis screening activities through the North Central Public Health Center "No More Falls" grant program.
- Review 100% of California Children's Services families for Medi-Cal/Healthy Families eligibility.

- Implement a childhood asthma initiative.
- Continue the regional integrated Adult/Older Adult mental health services system redesign, implementing the Central, North Central and South regions.
- Continue to implement the Children's Mental Health Services Initiative and provide services for up to 200 Seriously Emotionally Disturbed children and adolescents at the current budget and level of funding.
- Continue to expand Children's Mental Health Services system capacity by 10%. Focus will continue on school based services, intensive case management, wraparound and specialized residential treatment.

Changes from 2001-02 Adopted

Expenditure

Increases expenditures by \$74.5 million for Fiscal Year 2002-03:

- \$3.9 million increase in Salaries and Benefits for step increases and negotiated salary and benefits increases.
- \$0.6 million increase in Salaries and Benefits in Mental Health Services for 13 staff years transferred from Contract Operations due to the restructuring of the Agency Contract Operations.
- \$70 million increase in Services and Supplies and Other expenditures primarily due to \$68.6 million increase in contracted services, \$1 million increase in pharmacy costs, \$2 million increase in Foster Care Aid and \$1.6 million for IHSS improvements.
- Of the \$68.6 million increase in contracted services:
 - \$8.9 million is for Adult Mental Health Services' increased acute day rate for Inpatient Fee-for-service (FFS), START program, Therapeutic Behavioral Services and ACT program for EPSDT young Adults, Dual diagnosis, rate increase for Fee-for-service psychiatrists, disaster training, and other increased costs of institutional services and contracts.



- \$18.5 million is for Children's Mental Health Services' EPSDT expansion, (\$10.6 million approved mid-year for EPSDT expansion Phase 3 & 4) and other increased costs of contracts.
- \$41.2 million is for Aging and Independence Services' \$3.4 million increase in cost of IHSS contracted services, \$37.4 million increase in IHSS Individual Provider services for hourly rate increase, health benefits and approximately 7.5% growth, and \$.4 million for other AIS programs.

Revenue

- Increases revenues by \$74.5 million for Fiscal Year 2002-03. Funding sources are Short/Doyle FFP, State EPSDT, Other State and Federal grants, Tobacco Settlement, Federal FFP, Mental Health Trust fund, State Aid IHSS

and Federal Aid IHSS. The \$3.5 million increase in General Revenue allocation is a result of required county match for Children's Services and Foster Care.

- \$4.5 million to offset increase in Salaries and Benefits.
- \$70 million to offset increase in services and supplies and other expenditures.

Staffing

- Add four staff years in Mental Health Services due to the Fiscal Year 2001-02 mid-year restructuring of the Agency Contract Operations.
- Transfers 25 staff years to Safe Communities, Public Health Services to accommodate the Agency's Board approved restructuring plan for the San Diego State Foundation contract.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Improve Adult mental health clients' Global Assessment for Function (GAF) Scale levels in 24-hour programs	+8 GAF Pts.	+8 GAF Pts.	+8 GAF Pts.	+8 GAF Pts.
Improve access to routine outpatient adult mental health assessment by ensuring waiting time does not exceed the following days	14*	10	14*	14*
Percentage of children and youth receiving services who demonstrated significant improvement on the Child Behavior Check List (CBCL)	46%	46%	46%	46%
Percentage of children receiving services who demonstrate significant improvement on the Child and Adolescent Functional Assessment Skills (CAFAS)	39%	42.4%	39%	39%
Improve access to Children's Mental Health outpatient treatment by ensuring waiting time does not exceed the following days	14	12	14	14
Children and youth served in the System of Care Initiative who avoid residential placement	70%	90%	70%	70%
Mental Health Conservator – Number of Conservatorships	1,490	1,469	1,490	1,490
In Home Supportive Services customers remaining independent	95%	95%	95%	95%
Seniors participating in AIS nutrition programs receiving one-third of the required daily nutrition allowance.	14,000	16,300	16,500	16,750

* Conforms with the Board of Supervisors' goal of first outpatient appointment, for all eligible clients, will be no more than two weeks after referral.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
South Region California Children's Services	129.75	129.75	0.00	129.75	0.00
Aging and Independence Services	621.50	612.50	(1.45)	612.50	0.00
Children's Mental Health Services	222.41	224.91	1.12	224.91	0.00
Contract Operations	23.00	—	(100.00)	—	(100.00)
Adult Mental Health Services	454.41	454.91	0.11	454.91	0.00
Total	1,451.07	1,422.07	(2.00)	1,422.07	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
South Region California Children's Services	\$ 11,488,831	\$ 11,904,675	3.62	\$ 12,296,284	3.29
Aging and Independence Services	165,507,042	210,426,903	27.14	224,262,567	6.58
Children's Mental Health Services	108,143,393	129,961,915	20.18	127,563,196	(1.85)
Contract Operations	1,416,335	—	(100.00)	—	(100.00)
Adult Mental Health Services	122,583,776	131,220,697	7.05	125,533,729	(4.33)
Ambulance CSA's - Health & Human Services	3,910,942	4,076,310	4.23	4,076,310	0.00
Total	\$ 413,050,319	\$ 487,590,500	18.05	\$ 493,732,086	1.26

Budget by Categories of Expenditures

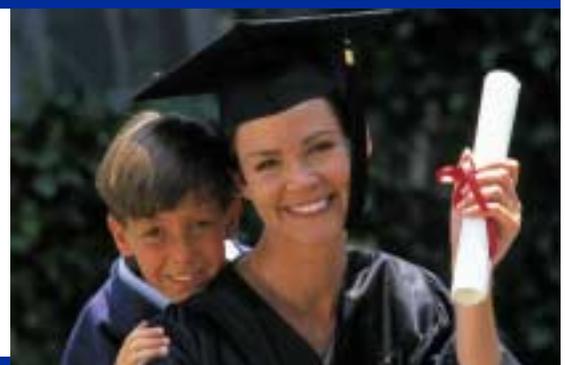
	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 82,206,467	\$ 86,716,216	5.49	\$ 90,208,581	4.03
Services & Supplies	291,264,684	356,393,698	22.36	359,180,871	0.78
Other Charges	39,349,295	40,500,529	2.93	40,500,529	0.00
Fixed Assets Equipment	291,530	275,120	(5.63)	96,913	(64.77)
Expenditure Transfer & Reimbursements	(61,657)	(61,657)	0.00	(61,657)	0.00
Operating Transfers Out	—	3,766,594	(100.00)	3,806,849	1.07
Total	\$ 413,050,319	\$ 487,590,500	18.05	\$ 493,732,086	1.26



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 2,240,000	\$ 152,231	(93.20)	\$ 12,231	(91.97)
Taxes Current Property	779,828	801,610	2.79	801,610	0.00
Taxes Other Than Current Secured	9,567	10,179	6.40	10,179	0.00
Fines, Forfeitures & Penalties	107,933	107,933	0.00	107,933	0.00
Revenue From Use of Money & Property	180,947	183,687	1.51	183,687	0.00
Intergovernmental Revenues	248,565,740	311,989,008	25.52	313,650,750	0.53
Charges For Current Services	20,276,994	24,912,778	22.86	25,052,778	0.56
Miscellaneous Revenues	2,188,503	2,188,503	0.00	1,036,000	(52.66)
Other Financing Sources	129,014,253	133,994,857	3.86	133,243,050	(0.56)
General Revenue Allocation	9,686,554	13,249,714	36.79	19,633,868	48.18
Total	\$ 413,050,319	\$ 487,590,500	18.05	\$ 493,732,086	1.26

Self Sufficiency and Personal Responsibility



Program Description

This Program provides needy persons and families with temporary financial assistance, and works with them to combine the health care, 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) program; Welfare to Work employment case management; subsidized child care payment assistance program; foster care payments, recruitment, and investigations; youth Independent Living Skills program; screening and eligibility determination for all other temporary financial assistance programs; Aging and Independence Services, Senior Employment, and Information and Assistance; and the Veterans Service Office. This program is the cornerstone of the County's Self Sufficiency Strategic Initiative.

Mission Statement

To assist individuals and families in achieving financial independence.

2001-02 Accomplishments

Self Sufficiency

- Determined 94% of all childcare payment eligibilities within 30 days.
- Opened the San Pasqual Academy in September 2001 and the non-profit contractor began operations to provide a stable, nurturing environment for foster youth.
- Maintained an accuracy rate of 89.7% in the maintenance of Food Stamp caseloads.
- Engaged 50% of employable CalWORKs clients in unsubsidized employment.
- Monitored and insured that 80% of refugees who completed training achieved employment in Fiscal Year 2001-02.

- Awarded 25 scholarships through Independent Living Skills to college students who emancipated from foster care. In addition, 10 youth received Child Abuse Prevention Foundation scholarships.
- Issued 99% of child care payments within 10 days of receipt of attendance sheets.
- Kept 90% of Welfare to Work participants who exited CalWORKs cash assistance, due to earnings, off aid for six months or longer.
- Increased by 6% the number of veteran's dependents enrolled in the State College Fee Waiver Program.
- Increased the number of foster parents licensed by 13% in the Foster Care Licensing Program. The California Department of Social Services noted this as the only program in the State that showed an increase.

Technology

- Interfaced the Information, Assessment and Referral (IAR) (No-wrong door policy) SMART system with three client databases in Fiscal Year 2001-02, thereby increasing the quality and efficiency in determining client needs and connecting them with services.



- Increased the number of calls to the Aging & Independence Services Call Center by 12.5%.

2002-04 Objectives

Self Sufficiency

- Engage at least 50% of employable CalWORKs clients in unsubsidized employment.
- Maintain an accuracy rate of 92% or better in the maintenance of Food Stamps caseloads.
- Complete 90% of child care payment eligibility determinations within thirty days.
- Provide job retention services to enable at least 70% of Welfare to Work participants to remain employed for at least 30 days, and 60% to remain employed for at least 180 days.
- Maintain 90% of Welfare to Work participants who exit CalWORKs cash assistance due to earnings or employment off aid for six months or longer.
- Monitor and ensure that 75% of refugees who complete training will achieve employment.
- Increase by 4% the number of veterans' dependents enrolled in the State College Fee Waiver Program.
- Conduct an evaluation of foster care youth who reside at San Pasqual Academy, a state-of-the-art residential education campus, to determine their overall preparation for independent living.
- Recalculate the "60-month" clock pursuant to new State instructions thereby ensuring continuation of assistance for working families for the maximum available period.

Technology

- Interface the IAR (No-wrong door policy) SMART system with at least two client databases in Fiscal Year 2002-03, thereby increasing the quality and efficiency in determining client needs and connecting them with services.

- Increase the number of calls to the Aging & Independence Services Call Center by 10%.
- Promote Internet access and the region's public library system as tools to improve literacy and learning for County residents of all ages and economic backgrounds in an effort to narrow the digital divide and encourage life-long learning.

Changes from 2001-02 Adopted

Expenditure

- Decreases expenditures overall by \$24.1 million for Fiscal Year 2002-03.
- \$21.2 million decrease in CalWORKs aid payments as result of successfully increasing the self-sufficiency of clients.
- \$4.1 million decrease in CalWORKS Incentive Fund contracts.
- \$2.7 million decrease in Welfare to Work contracts.
- \$1.0 million decrease in Refugee contracts.
- \$0.6 million decrease in major maintenance projects.
- \$1.8 million decrease in minor equipment for modular furniture.
- \$6.0 million increase in Foster Care payments due to increased recruitment and rate increases.
- \$1.3 million increase in Child Care stipends.

Revenue

- Decreases in revenue were \$24.1 for Fiscal Year 2002-03.
- \$27.6 million decrease in Intergovernmental Revenues due to declining CalWORKs caseloads.
- \$2.0 million increase in General Revenue Allocation is a result of reducing the maintenance of effort for Welfare aid payments.
- \$1.5 million increase in Other Financing Resources for increase in Foster Care Payments due to rate and caseload increase.



Staffing

- Reduces 71 staff years in this program for Fiscal Year 2002-03:

- Transferred 31 staff years from this program to accommodate the Agency's Board approved restructuring plan for the San Diego State University Foundation contract.
- Transferred 40 staff years from this program due to the decentralizing of Agency Contract Operations.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Employable CalWORKs recipients with earned income	47 to 50%*	49%	50%	50%
Child Care payment eligibility determinations completed within 30 days	90%	94%	90%	90%
Child care payments issued within 10 days of receipt of attendance sheets	n/a	99%	100%	100%
Welfare to Work participants who exit CalWORKs cash assistance due to earnings or employment and remain off aid for 6 months	90%	90%	90%	90%
Food Stamps payment accuracy rate	92%	90%	92%	92%
Percent of Independent Living Skills (ILS) Participants who complete High School or obtain a GED	63%	63%	64%	65%

*The CalWORKs earned income target is a graduated one – from 47% in July 2001 to 50% by June 2002.

Self Sufficiency and Personal Responsibility



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	534.16	501.25	(6.16)	501.25	0.00
East Region	391.41	355.91	(9.07)	355.91	0.00
North Central Region	481.08	537.58	11.74	537.58	0.00
North Coastal Region	178.50	175.50	(1.68)	175.50	0.00
North Inland Region	178.50	178.50	0.00	178.50	0.00
South Region	201.00	184.50	(8.21)	184.50	0.00
Aging and Independence Services	4.00	4.00	0.00	4.00	0.00
Contract Operations	64.00	24.00	(62.50)	24.00	0.00
Policy and Program Support	7.00	7.00	0.00	7.00	0.00
Total	2,039.65	1,968.24	(3.50)	1,968.24	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	\$ 89,096,766	\$ 83,242,904	(6.57)	\$ 84,285,193	1.25
East Region	119,671,795	114,456,119	(4.36)	115,169,650	0.62
North Central Region	116,390,186	115,266,050	(0.97)	116,284,772	0.88
North Coastal Region	20,183,451	19,371,250	(4.02)	19,747,893	1.94
North Inland Region	29,970,120	28,498,695	(4.91)	28,810,840	1.10
South Region	58,733,977	52,896,609	(9.94)	53,258,723	0.68
Aging and Independence Services	753,566	805,185	6.85	824,796	2.44
Contract Operations	11,163,875	5,886,867	(47.27)	5,967,891	1.38
Policy and Program Support	5,406,122	6,843,215	26.58	5,525,477	(19.26)
Total	\$ 451,369,858	\$ 427,266,894	(5.34)	\$ 429,875,235	0.61



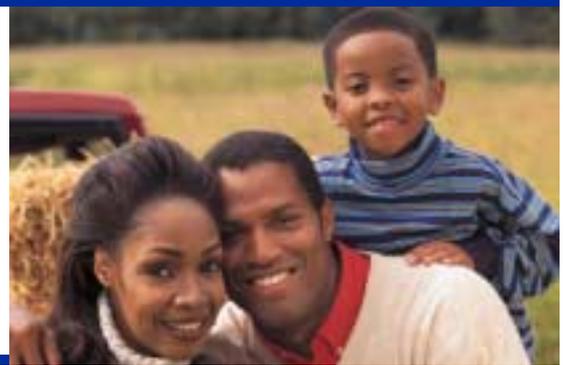
Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 85,785,210	\$ 85,705,731	(0.09)	\$ 89,589,945	4.53
Services & Supplies	52,005,287	43,006,417	(17.30)	41,737,282	(2.95)
Other Charges	313,552,486	298,554,746	(4.78)	298,548,008	(0.00)
Fixed Assets Equipment	26,875	—	(100.00)	—	(100.00)
Total	\$ 451,369,858	\$ 427,266,894	(5.34)	\$ 429,875,235	0.61

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Licenses Permits & Franchises	\$ —	\$ 33,000	(100.00)	\$ 33,000	0.00
Revenue From Use of Money & Property	250,000	250,000	0.00	250,000	0.00
Intergovernmental Revenues	457,653,326	430,049,812	(6.03)	437,932,041	1.83
Charges For Current Services	196,350	208,677	6.28	208,677	0.00
Miscellaneous Revenues	3,727,873	3,840,619	3.02	3,846,606	0.16
Other Financing Sources	15,052,180	16,397,026	8.93	16,397,026	0.00
General Revenue Allocation	(25,509,871)	(23,512,240)	(7.83)	(28,792,115)	22.46
Total	\$ 451,369,858	\$ 427,266,894	(5.34)	\$ 429,875,235	0.61

Safe Communities



Program Description

This 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, Office of Violence Prevention, Critical Hours, Juvenile Diversion, and the Family Home Visiting Project. This program contributes primarily to the County's Crime Prevention Strategic Initiative. Safe Communities organizes parents, providers, and other community leaders to prevent and reduce the effects of child and adult abuse, neglect and exploitation.

Mission Statement

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

2001-02 Accomplishments

Self Sufficiency

- Developed and implemented Emancipated Foster Youth housing program in collaboration with Housing and Community Development for 39 youths as of March 2002.
- Implemented the Countywide Family to Family program to develop regionally-based, alternative placements for abused and neglected children.
- Applied for and received licensure for the Polinsky Children's Center as a result of changes in California Department of Social Services requirements for shelter care facilities.

Health and Wellness

- Provided four regional Commission on Children, Youth and Families forums for the discussion of issues related to children, youth, and families. Topics were San Diego Children's Report Card, Youth Violence Prevention, San Pasqual Academy, and Literacy Programs for Wards.

- Implemented a Child Assessment Network in North County to allow children brought into protective custody to remain in their own community and reduce the number of children detained at Polinsky Children's Center.
- Administered the Denver Developmental Screening Test (DDSTII) to 93.7% of the 922 children less than six years of age who were admitted to the Polinsky Children's Center. The target percentage was 90%.
- Conducted a full developmental evaluation of 62.6% of the children admitted to Polinsky Children's Center and who failed the DDSTII. The target percentage was 50%.
- Achieved 100% of the State target for the number of children placed in adoptive homes (Fiscal Year 2001-02 target was 648).
- Maintained Critical Hours program efforts and engaged 6,700 middle school age youth in enriching and safe after school activities.
- Conducted two visits by the Ombudsman to all Skilled Nursing Facilities.

Crime Prevention

- Closed 95% of all Adult Protective Services cases within 12 months.



- Provided 733 Adult Protective Services community education presentations.
- Investigated 91.4% of allegations of elder abuse within ten days of initial report.
- Investigated 100% of all reports of abuse in each of the 100+ Skilled Nursing Facilities.
- Managed Adult Protective Services cases so that no more than 25% were re-referred within six months of closing.
- Established an Adult Protective Services unit in the La Mesa area.
- Monitored and ensured that 80% of youths, ages 8 to 17, who received Juvenile Diversion services from contractors, had no contact with the juvenile justice system, as measured by case records at six-month follow-up.
- Implemented Domestic Violence Response Teams in each of the Health and Human Services Agency's six regions.
- Increased by 2% over historical averages the percentage of children in the Child Protective Services system who are safely reunited with their families within twelve months.
- Increased the placement alternatives for children who cannot safely return home through more available foster homes and opening of San Pasqual Academy and the North County Assessment Center.

2002-04 Objectives

Self Sufficiency

- Maintain 40% of relative placements under the new, more stringent State regulations for out-of-home placements.
- Unify or reunify with a permanent family 90% of children in Child Protective Services system.
- Achieve 100% of the State target for the number of children placed in adoptive homes.

Health and Wellness

- Provide an annual assessment visit to 85% of all skilled nursing facilities, intermediate care facilities, and residential care facilities for the elderly.
- Ensure completion of necessary refurbishment and program design modifications as required for licensure for Polinsky Children's Center.
- Develop and implement a quality assurance plan by June 2003 to ensure appropriate services are being offered to each youth at Polinsky Children's Center.

Crime Prevention

- Close 95% of all Adult Protective Services cases within 6 months.
- Provide 500 Adult Protective Services community education presentations.
- Investigate 90% of allegations of elder abuse within ten days of initial report.
- Resolve 65% of all abuse and neglect complaints in nursing homes and residential care facilities to the satisfaction of the resident or complainant.
- Develop an Elder Death Review Team working in conjunction with the District Attorney, Medical Examiner, and other community partners.
- Monitor and ensure that 80% of youths, ages 8 to 17, who received Juvenile Diversion services from contractors, will have no contact with the juvenile justice system, as measured by case records at six-month follow-up.
- Maintain percentage of children in the Child Protective Services system who are safely reunited with their families within twelve months.
- Maintain Critical Hours program efforts to engage a minimum of 8,000 middle school age youth in enriching and safe after school activities.



- Respond to at least 75% of all domestic violence calls when contacted by the designated law enforcement agency.

Changes from 2001-02 Adopted

Expenditure

Increases expenditures by \$21.8 million for Fiscal Year 2002-03:

- \$2.7 million increase in Salaries and Benefits for step increases, negotiated salaries and benefits adjustments, and staffing increase for the Bioterrorism program.
- \$3 million increase in services and supplies primarily contracted services for bioterrorism and lab remodeling in Public Health Services, and abused and neglected children in North Central.
- \$16.6 million increase in Other Charges for North Central in Aid to Adoptive Children and Foster Care Eligibility due to increases in caseload costs.
- \$0.5 million decrease in Transportation Equipment in North Central due to vehicle purchases already completed in Fiscal Year 2001-02.

Revenue

Adds \$21.8 million in revenues for Fiscal Year 2002-03. The most significant changes follow:

- \$16 million in Intergovernmental Revenues for North Central primarily for Aid to Adoptive Children and augmentation of Child Welfare Services.
- \$4 million for Charges for Current Services:
 - \$4.5 million to establish the Bioterrorism program;
 - \$0.5 million increase in Child Abuse Fees; and
 - \$1 million decrease in Dispute Resolution Fees.
- \$1 million in Other Financing Sources for operating transfers within the Agency from Realignment revenues.

Staffing

- Increases 58.5 staff years for 2002-03. The most significant changes follow:
- Transfers 47.5 staff years to this program to accommodate the Agency's Board approved restructuring plan for the San Diego State Foundation contract and the establishment of the Bioterrorism program in Public Health Services.
- Transfers 11 staff years to this program due to the Fiscal Year 2001-02 mid-year restructuring of the Agency's Contract Operations Division.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Number of face to face Adult Protective Services investigations	4,200	6,800	n/a	n/a
Face-to face Adult Protective Services investigations within 10 days	n/a	n/a	90%	90%
Percentage of Adult Protective Services cases closed within twelve months	95%	90%	n/a	n/a
Adult Protective Services clients with closed cases who are referred for a subsequent substantiated event within 6 months.	n/a	n/a	25%	25%
Percentage of clients with no contact with the juvenile justice system	80%	80%	80%	80%
Percentage of children removed from home that will maintain family ties by being placed with relatives	40%	40.5%	40%	40%
Number of children placed in adoptive homes.	n/a	n/a	648	648
Children who unify or reunify with a permanent family (reunified with family, adopted, placed with guardian)	n/a	n/a	90%	90%
Number of new unduplicated attendees in the Critical Hours program	4,000	6,700	n/a	n/a
Youth participating in Critical Hours program who have reduction of at-risk behavior and/or sustained low levels of adverse contact with the juvenile justice system	n/a	n/a	75%	75%
Calls responded to by Domestic Violence Response Teams that fit response criteria	n/a	n/a	75%	75%



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	197.00	182.00	(7.61)	182.00	0.00
East Region	130.00	130.00	0.00	130.00	0.00
North Central Region	760.00	747.00	(1.71)	747.00	0.00
North Coastal Region	94.00	93.00	(1.06)	93.00	0.00
North Inland Region	92.00	104.50	13.59	104.50	0.00
South Region	109.50	108.50	(0.91)	108.50	0.00
Aging and Independence Services	96.00	98.00	2.08	98.00	0.00
Policy and Program Support	39.00	50.00	28.21	50.00	0.00
Strategy and Planning Division	3.00	3.00	0.00	3.00	0.00
Office of Public Health	—	63.00	(100.00)	63.00	0.00
Total	1,520.50	1,579.00	3.85	1,579.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	\$ 12,611,244	\$ 12,303,069	(2.44)	\$ 12,803,152	4.06
East Region	8,623,294	8,626,053	0.03	8,960,109	3.87
North Central Region	81,032,469	95,797,333	18.22	97,558,951	1.84
North Coastal Region	6,889,939	6,715,882	(2.53)	6,947,840	3.45
North Inland Region	5,840,218	7,031,778	20.40	7,300,494	3.82
South Region	7,776,621	8,365,260	7.57	8,457,721	1.11
Aging and Independence Services	8,646,897	9,291,628	7.46	9,594,386	3.26
Contract Operations	4,825,756	5,126,122	6.22	5,126,122	0.00
Policy and Program Support	9,955,764	10,812,581	8.61	10,956,071	1.33
Strategy and Planning Division	852,588	316,222	(62.91)	326,883	3.37
Office of Public Health	—	4,500,000	(100.00)	4,327,708	(3.83)
Total	\$ 147,054,790	\$ 168,885,928	14.85	\$ 172,359,437	2.06



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 82,303,382	\$ 85,007,118	3.29	\$ 88,700,321	4.34
Services & Supplies	40,460,694	43,519,193	7.56	43,333,753	(0.43)
Other Charges	23,369,514	39,963,220	71.01	39,963,220	0.00
Fixed Assets Equipment	921,200	396,397	(56.97)	362,143	(8.64)
Total	\$ 147,054,790	\$ 168,885,928	14.85	\$ 172,359,437	2.06

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 650,000	\$ —	(100.00)	\$ —	(100.00)
Licenses Permits & Franchises	—	490,000	(100.00)	490,000	0.00
Fines, Forfeitures & Penalties	67,267	67,267	0.00	67,267	0.00
Intergovernmental Revenues	136,056,189	152,043,191	11.75	151,854,525	(0.12)
Charges For Current Services	1,448,168	5,418,093	274.13	5,418,093	0.00
Miscellaneous Revenues	415,958	364,718	(12.32)	364,718	0.00
Other Financing Sources	6,298,499	7,357,933	16.82	5,829,517	(20.77)
General Revenue Allocation	2,118,709	3,144,726	48.43	8,335,317	165.06
Total	\$ 147,054,790	\$ 168,885,928	14.85	\$ 172,359,437	2.06

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 elderly, 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, Emergency Medical Services, and general community-based prevention services. This program contributes primarily to the County's Health and Wellness and Self Sufficiency Strategic Initiatives.

Mission Statement

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

2001-02 Accomplishments

Health and Wellness

- Provided information and referral services regarding health insurance to 8,130 clients through San Diego Kids Health Assurance Network (SD-KHAN).
- Conducted a media campaign to increase the overall awareness and enrollment in the Medi-Cal Program, which resulted in nearly 3,000 inquiries to the San Diego Kids Health Assurance Network (SD-KHAN).
- Successfully expanded *Health-e-App*, a web-based program to electronically enroll pregnant women and children in the Medi-Cal Program and children in the Healthy Families Program to four Health and Human Services Agency Regional offices.
- Implemented a Medi-Cal provider Facility Review Process that includes a Healthy San Diego Evaluation Tool and a Site Evaluation Management Access Data Base. This process allows participating health plans to

use one evaluation tool and share information that reduced the necessity of multiple site reviews and increases their efficiency.

- Monitored and ensured that 95% of all first graders met the State school health related entrance requirements.
- Served 13,590 patients through the Child Health Disability Prevention (CHDP) Treatment Reimbursement Program.
- Recruited/maintained 454 dental professionals to provide emergency dental services to children through the Share the Care Children's Dental Program.
- Provided approximately \$12 million in HIV/AIDS prevention, care, and treatment services through contracted community based providers.
- Provided screening, enrollment, and recertification services to approximately 1,200 clients per year receiving medications valued at \$13 million through State-funded AIDS Drug Assistance Program (ADAP).
- Continued Phase III of the Long Term Care Integration Project with a focus on the service delivery model, which creates a 'no wrong door' approach by integrating multiple client and administrative services. Initial goal is to complete cost and data feasibility analysis the plan to meet the long-term care needs of the elderly population.



- Monitored and ensured that 80% of disputes handled with Alternative Dispute Resolution Services result in successful agreements. These include a wide range of disputes, including neighborhood problems, real estate disputes, and trans-border affairs, which are settled through mediation or conciliation and result in alleviating court congestion thereby reducing County costs.
- Implemented County Medical Services income eligibility increase to 112% of Federal poverty level and other service enhancements such as the Chronic Disease Management Program for patients with diabetes.
- Juvenile Hall charts were reviewed to determine need for medical follow-up and access to healthcare. Referrals for medical follow-up and health care were made to the Wellness Team. The Wellness Team coordinated follow-up and pre-release planning
- A consultant has been hired to develop a curriculum for a tiered approach to enhance disaster preparedness levels throughout the County. The consultant is currently in the initial phase of curriculum development.
- Serve 14,000 patients through the Child Health Disability Prevention (CHDP) Treatment Reimbursement Program.
- Recruit/maintain 400 dental professionals annually to provide emergency dental services to children through the Share the Care Children's Dental Program.
- Provide approximately \$12 million in HIV/AIDS prevention, care, and treatment services through contracted community based providers.
- Provide screening, enrollment, and recertification services to approximately 1,200 clients per year receiving medications valued at \$13 million through State-funded AIDS Drug Assistance Program (ADAP).
- Develop applications to continue the planning process to 1) expand Healthy San Diego to be the Long Term care Integration Project delivery system and 2) refine other potential options for long term care reform.
- Monitor and ensure that 80% of disputes handled with Alternative Dispute Resolution Services result in successful agreements. These include a wide range of disputes, including neighborhood problems, real estate disputes, and trans-border affairs, which are settled through mediation or conciliation and result in alleviating court congestion thereby reducing County costs.

2002-04 Objectives

Health and Wellness

- Provide information and referral services to 8,000 clients annually through San Diego Kids Health Assurance Network (SD-KHAN).
- Monitor and ensure that 90% of all first graders meet the State school health related entrance requirements so they are healthy and ready to learn.
- Improve public health infrastructure including an assessment of the County's trauma system.
- Lead the county in bioterrorism preparedness planning and education.
- Implement a pre-release planning system to provide health education, insurance coverage screening and necessary follow-up for youth in the custody of Probation who will return to the community.
- Conduct disaster training across the Agency to ensure preparedness for an emergency incident.
- Implement the cancer Navigator Program for cancer patients and their families.
- Implement *Health-e-App* in the remaining Health and Human Services Agency Regional offices.



Technology

- Improve public health information management capabilities by implementing the Public Health Information System (PHIS).
- Upgrade Quality Assurance network hardware/ equipment and upgrade the application to provide a vital communication link in medical disasters and acts of domestic terrorism.

Changes from 2001-02 Adopted

Expenditure

Decreases expenditures by \$1.2 million for Fiscal Year 2001-02:

- \$3.6 million increase in Salaries and Benefits for step increases and negotiated salary increases for existing staff.
- \$1.3 increase in Salaries and Benefits to accommodate the Agency's Board approved restructuring plan for the San Diego State University Foundation contract.
- \$4.7 million decrease in Services and Supplies due to: 1) \$1.3 million to accommodate the Agency's Board approved restructuring plan for the San Diego State University Foundation contract, 2) \$1.1 million for termination of the Department of Corrections contract, 3) \$.9 for termination of contracts supported by

CalWORKs Incentive Funds and 4) \$1.4 million for termination of other contractual services due to revenue decreases.

- \$1.5 million decrease in other expenditures: 1) \$1 million decrease in Miscellaneous Aid 2) \$0.2 million decrease in Contributions to Other Agencies and 3) \$0.2 million decrease in Fixed Assets Equipment.

Revenue

Decreases revenue by \$1.2 million for Fiscal Year 2001-02:

- \$3.7 million in decreases include: 1) \$0.9 million in CalWORKs Incentive Funds, 2) \$1.0 million in State Miscellaneous for the Department of Corrections contract, 3) \$0.9 million in Emergency Assistance for the decrease in Miscellaneous Aid and 4) \$.9 million in CHIP revenue.
- \$2.5 million in increases include: 1) \$0.3 million in Realignment revenue, 2) \$1.0 million in Dispute Resolution Fees, 3) \$1.0 million in Tobacco Settlement Funds, 4) \$0.1 million in State Aid for Aging and 5) \$0.1 million State Tuberculosis Allocation.

Staffing

- Staffing increased by four staff years as a result of position moves from other programs to accommodate the Agency's Board approved restructuring plan for the San Diego State Foundation contract.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Increase in Medi-Cal beneficiaries enrolled Countywide	n/a	12%	9%	9%
CHDP screenings facilitated	176,000	190,000	176,000	176,000
SD-KHAN phone line referrals	8,000	8,130	8,000	8,000
Patients served through the CHDP treatment-reimbursement program	14,000	13,590	14,000	14,000
Volunteer dental professionals recruited/maintained to provide emergency dental services to children through STC Dental	400	454	400	400
Immunizations, excluding influenza, provided to all age groups by County and contract agencies	420,000	413,000	420,000	420,000
TB skin tests, X-rays, chemoprophylaxis treatments, and clinic examinations	53,097	23,046	53,100	53,100
Primary care clinic visits per unduplicated user	3.75	3.70	3.75	3.75
Women with no prenatal care at intake with a prenatal appointment within 30 days of contacting Prenatal Care Network	n/a	55%	50%	50%
HIV prevention outreach contacts	4,020	3950	4,020	4,020
HIV tests	16,800	16,200	16,800	16,800
High-risk clients of all those tested for HIV	n/a	45%	45%	45%



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	35.00	33.00	(5.71)	33.00	0.00
East Region	30.50	33.00	8.20	33.00	0.00
North Central Region	112.50	110.50	(1.78)	110.50	0.00
North Coastal Region	28.00	26.50	(5.36)	26.50	0.00
North Inland Region	25.00	24.00	(4.00)	24.00	0.00
South Region	25.50	24.50	(3.92)	24.50	0.00
Contract Operations	4.00	—	(100.00)	—	(100.00)
Policy and Program Support	24.00	28.00	16.67	28.00	0.00
Office of Public Health	271.67	280.67	3.31	280.67	0.00
Total	556.17	560.17	0.72	560.17	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	\$ 2,593,442	\$ 2,349,816	(9.39)	\$ 2,442,063	3.93
East Region	2,134,556	2,376,138	11.32	2,477,562	4.27
North Central Region	6,602,005	6,888,000	4.33	7,123,266	3.42
North Coastal Region	1,841,762	1,908,845	3.64	1,992,680	4.39
North Inland Region	1,742,538	2,071,143	18.86	2,142,639	3.45
South Region	1,751,428	1,810,578	3.38	1,873,996	3.50
Contract Operations	405,550	1,297,159	219.85	1,297,159	0.00
Policy and Program Support	67,006,023	66,129,011	(1.31)	66,217,642	0.13
Strategy and Planning Division	—	618,257	(100.00)	118,544	(80.83)
Aging and Independence Services	6,983	156,983	2,148.07	—	(100.00)
Office of Public Health	62,605,518	59,877,416	(4.36)	61,745,315	3.12
Total	\$ 146,689,805	\$ 145,483,346	(0.82)	\$ 147,430,866	1.34



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 33,570,148	\$ 38,483,923	14.64	\$ 40,165,371	4.37
Services & Supplies	110,153,021	105,518,202	(4.21)	105,784,274	0.25
Other Charges	2,733,621	1,569,121	(42.60)	1,569,121	0.00
Fixed Assets Equipment	288,865	109,000	(62.27)	109,000	0.00
Expenditure Transfer & Reimbursements	(55,850)	(196,900)	252.55	(196,900)	0.00
Total	\$ 146,689,805	\$ 145,483,346	(0.82)	\$ 147,430,866	1.34

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Taxes Other Than Current Secured	\$ 1,000,000	\$ —	(100.00)	\$ —	(100.00)
Licenses Permits & Franchises	191,507	191,507	0.00	191,507	0.00
Fines, Forfeitures & Penalties	2,850,219	3,243,740	13.81	3,243,740	0.00
Intergovernmental Revenues	62,142,754	58,259,492	(6.25)	58,657,667	0.68
Charges For Current Services	5,692,344	6,802,338	19.50	6,802,338	0.00
Miscellaneous Revenues	1,191,100	1,539,395	29.24	1,539,395	0.00
Other Financing Sources	66,551,792	67,113,078	0.84	66,940,078	(0.26)
General Revenue Allocation	7,070,089	8,333,796	17.87	10,056,141	20.67
Total	\$ 146,689,805	\$ 145,483,346	(0.82)	\$ 147,430,866	1.34

Healthy 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 numerous private and public agencies, organizations, groups, and individuals. This program contributes toward the County's Crime Prevention and Health and Wellness Strategic Initiatives by administering various alcohol and drug prevention, education, treatment, and recovery activities. Other services are aimed specifically at children and adolescents. These include Tobacco Education and Prevention and Health Promotion.

Mission Statement

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

2001-02 Accomplishments

Health and Wellness

- Increased the capacity of the system and the overall number of clients placed in residential and non-residential treatment for substance abuse problems by 7%.
- Implemented Screening and Brief Intervention to the Central and East regions. The Screening and Brief Intervention for these regions did not exist before and are being added to the regions presently via emergency treatment facilities.
- Provided funding to eight community-based agencies/organizations to provide chronic disease prevention and education such as healthy eating and exercise.
- Provided funding from Tobacco Settlement funds to twelve community-based agencies/organizations and schools for smoking prevention and cessation services to youth and adults.

- Partnered with local radio stations to provide tobacco education to over 150,000 youth.

Crime Prevention

- Implemented Proposition 36, Substance Abuse and Crime Prevention Act of 2000, by providing treatment services, in collaboration with the Public Safety Group, to an estimated 5,000 eligible County probationers and State parolees in lieu of placement in State prison or local custody.
- Instituted drug testing to support Proposition 36. Procurements are in process to add the drug testing to all of the Proposition 36 contracts, and equipment is being purchased.
- Implemented AB 1913, Crime Prevention Act (CPA) of 2000, in collaboration with the Public Safety Group, by providing juvenile justice prevention and graduated sanctions programs to address delinquency and juvenile crime.

2002-04 Objectives

Health and Wellness

- Maintain the capacity of the system and the overall number of clients placed in residential and non-residential treatment for substance abuse problems.



- Continue to provide funding, for Fiscal Year 2002-03, to community-based agencies/organizations to provide chronic disease prevention and education.
- Continue to provide funding, for Fiscal Year 2002-03, from Tobacco Settlement funds to community-based agencies/organizations and schools for smoking prevention and cessation services to youth and adults.
- Host the National Prevention Network and California Prevention Summit Conference in San Diego in November 2002
- Implement Screening and Brief Intervention in the South region of the County.
- Launch initiatives that focus directly on child health issues such as asthma and childhood obesity. The Agency will support the creation of the San Diego County Coalition on Children and Weight through a public-private partnership, and implement a Public Health education campaign that focuses on children's asthma, the leading serious chronic illness among San Diego County children.

Crime Prevention

- Maintain treatment services of Proposition 36, Substance Abuse and Crime Prevention Act of 2000, in collaboration with the Public Safety Group, to 3,500 eligible County probationers and State parolees in lieu of

placement in State prison or local custody, and provide treatment services to an additional 1,500 probationers and State parolees for a total of 5,000.

Changes from 2001-02 Adopted

Expenditure

Increases expenditures by \$3.2 million for Fiscal Year 2002-03:

- \$0.5 million increase in Salaries and Benefits for step increases and negotiated wages and benefit increases.
- \$2.7 million increase in Services and Supplies for Proposition 36 contracted services.

Revenue

Increases revenues by \$3.2 million for Fiscal Year 2002-03:

- \$3.2 million increase in revenues due to State Aid Drug Rehab Prop 36.

Staffing

Increases two staff years:

- Adds five staff years to support Prop 10 Commission activities based on mid-year Board action. Offsetting this increase is the transfer of three staff years based on staffing adjustments including the restructure of Agency Contract Operations.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Clients placed in residential and non-residential treatment –ADS	17,054	20,700	17,907	17,907
Residential treatment capacity in bed days	379,845	409,944	569,837	569,837
Clients with 30 days or more in treatment successfully completing treatment-ADS	3,685	3,220	3,869	3,869
Clients completing detox and referred/placed in treatment-ADS	3,260	2,595	3,425	3,425
Clients are alcohol and drug free 6 months after treatment-ADS	1,260	1,554	n/a	n/a
Clients are alcohol and drug free 6 month after treatment.	n/a	n/a	80%	80%
Clients engaged in employment prep activities or employment 6 months following treatment	n/a	n/a	75%	75%



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	3.00	3.00	0.00	3.00	0.00
East Region	3.00	3.00	0.00	3.00	0.00
North Central Region	4.50	4.50	0.00	4.50	0.00
North Coastal Region	3.00	3.00	0.00	3.00	0.00
North Inland Region	3.00	3.00	0.00	3.00	0.00
Proposition 10	11.00	16.00	45.45	16.00	0.00
South Region	3.00	2.00	(33.33)	2.00	0.00
Contract Operations	8.00	—	(100.00)	—	(100.00)
Policy and Program Support	30.00	36.00	20.00	36.00	0.00
Office of Public Health	11.50	11.50	0.00	11.50	0.00
Total	80.00	82.00	2.50	82.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Central Region	\$ 188,986	\$ 192,181	1.69	\$ 198,261	3.16
East Region	194,570	196,581	1.03	205,698	4.64
North Central Region	302,568	300,606	(0.65)	310,565	3.31
North Coastal Region	201,005	216,411	7.66	225,901	4.39
North Inland Region	202,950	208,125	2.55	217,235	4.38
Proposition 10	740,873	1,094,501	47.73	1,141,469	4.29
South Region	201,015	148,293	(26.23)	152,617	2.92
Contract Operations	558,918	—	(100.00)	—	(100.00)
Policy and Program Support	49,027,084	52,923,504	7.95	50,729,300	(4.15)
Office of Public Health	6,863,092	6,396,698	(6.80)	4,463,719	(30.22)
Total	\$ 58,481,061	\$ 61,676,900	5.46	\$ 57,644,765	(6.54)



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 5,037,680	\$ 5,530,008	9.77	\$ 5,782,846	4.57
Services & Supplies	53,437,198	56,165,522	5.11	51,880,549	(7.63)
Fixed Assets Equipment	24,813	—	(100.00)	—	(100.00)
Expenditure Transfer & Reimbursements	(18,630)	(18,630)	0.00	(18,630)	0.00
Total	\$ 58,481,061	\$ 61,676,900	5.46	\$ 57,644,765	(6.54)

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Taxes Other Than Current Secured	\$ 876,839	\$ —	(100.00)	\$ —	(100.00)
Fines, Forfeitures & Penalties	100,000	100,000	0.00	100,000	0.00
Intergovernmental Revenues	50,000,037	53,653,935	7.31	49,688,388	(7.39)
Charges For Current Services	315,000	315,000	0.00	315,000	0.00
Miscellaneous Revenues	275,687	275,346	(0.12)	275,346	0.00
Other Financing Sources	2,021,704	2,796,628	38.33	2,843,596	1.68
General Revenue Allocation	4,891,794	4,535,991	(7.27)	4,422,435	(2.50)
Total	\$ 58,481,061	\$ 61,676,900	5.46	\$ 57,644,765	(6.54)

Administrative Support



Program Description

The Administrative Support program provides support services to the Health and Human Services Agency, including general management, strategic planning and evaluation, legislative analysis, Geographic Information System coordination, communications and media coordination, program development, budget, accounting, claiming, revenue development, procurement, facilities management, contract support oversight, human resource activities including personnel, payroll and training, and information services.

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.

2001-02 Accomplishments

Fiscal Stability

- Transformed Agency's purchasing and central inventory processes to take advantage of technological improvements afforded by the Oracle Financial Enterprise Resource Planning implementation.
- Completed and mailed all State Assistance and Administrative Claims by the deadline.
- Processed 4,833 requests for child support contribution adjustments and prepared 3,100 statements of public assistance paid to client for District Attorney and other requesters' use in child support activities.
- Processed all contractor claims for reimbursements within 15 days of receipt.
- Restructured Agency Contract Operations.

Technology

- Provided training for the successful implementation and integration of the Performance Management, Human Resources, and Financial Enterprise Resource Planning tools (Oracle rollout has been delayed).

Human Resources Modernization

- Updated Health and Human Services Agency Manual of Policies and Procedures with new policies and revised existing policies to reflect the Enterprise Resource Planning business rules.
- Completed 97% of the new hires background verifications within 10 working days.

2002-04 Objectives

Fiscal Stability

- Complete and mail State Assistance and Administrative Claims by the deadline.
- Process contractor claims for reimbursements within 15 days of receipt.
- Provide orientation for new contractors on contracting processes and procedures within 45 days of executed contract.
- Transform accounting processes to take advantage of technological improvements afforded by the Oracle Financial Enterprise Resource Planning implementation.

Technology

- Continue to provide employee trainings for the successful implementation and integration of the Performance Management, Human Resources, and Financial Enterprise Resource Planning tools.



Human Resources Modernization

- Update the Agency’s Administrative Manual to reflect the Enterprise Resource Planning releases.
- Complete new hires background verifications within 10 working days.

Changes from 2001-02 Adopted

Expenditure

- Decreases expenditures overall by \$5.7 million for Fiscal Year 2002-03.
- \$4.5 million increase in Salary and Benefits for step increases and negotiated wages and benefit increases.
- \$4.5 million increase for Management Reserves.
- \$0.4 million decrease for a classification study.
- \$2 million moved to appropriate programs for major maintenance projects.
- \$3.8 million reduction for Services and Supplies of contracts funded by CalWORKs Incentive Funds.
- \$7.2 million reduction for computer application contracts.
- \$1.3 million reduction in CalWIN contracts.

Revenue

- Decreases in revenue overall by \$1.6 million for Fiscal Year 2003-03.
- \$6.0 million decrease in CalWORKs Incentive Funds.
- \$1.1 million decrease in Child Abuse revenue.
- \$0.6 million decrease in St. Aid – Area Agency on Aging.
- \$6.0 million decrease in State Miscellaneous revenue.
- \$7.6 million decrease in CalWORKs revenue.
- \$1.6 million increase in St. Admin. Welfare to Work.
- \$2.7 increase in HHSA Fund Balance.
- \$4.6 million increase for the CalWIN Welfare System.
- \$1.7 million increase in Children’s Welfare Services.
- \$3.0 million increase in Tobacco Tax Settlement Funds.
- \$5.9 million increase in Realignment.

Staffing

- Increases 40.5 staff years for Fiscal Year 2002-03.
- Transfers 27 staff years to this program due to the Fiscal Year 2001-02 mid-year restructuring of the Agency’s Contract Operations Division.
- Transfers 13.5 staff years from other programs within the Agency to Administrative Support Programs.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Complete and mail State Assistance and Administrative Claims by deadline.	100%	100%	100%	100%
Percentage of new hire background checks that are completed within 10 working days.	90%	97%	90%	90%
Reissue an on-line administrative manual to reflect ERP releases.	100%	60%	100%	100%
Process Contractor claims for reimbursements within 15 days of receipt.	90%	98%	95%	95%



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Agency Executive Office	17.00	44.00	158.82	44.00	0.00
Central Region	13.00	15.00	15.38	15.00	0.00
East Region	7.00	8.00	14.29	8.00	0.00
North Central Region	14.50	15.50	6.90	15.50	0.00
North Coastal Region	6.00	6.00	0.00	6.00	0.00
North Inland Region	5.00	7.00	40.00	7.00	0.00
South Region	10.00	12.00	20.00	12.00	0.00
Aging and Independence Services	25.00	24.00	(4.00)	24.00	0.00
Finance	208.00	210.00	0.96	210.00	0.00
Human Resources	65.00	67.00	3.08	67.00	0.00
Information Technology	13.00	13.00	0.00	13.00	0.00
Office of Public Health	14.00	18.00	28.57	18.00	0.00
Policy and Program Support	161.25	158.75	(1.55)	158.75	0.00
Strategy and Planning Division	26.00	27.00	3.85	27.00	0.00
Total	584.75	625.25	6.93	625.25	0.00



Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Agency Executive Office	\$ 11,417,775	\$ 20,702,348	81.32	\$ 11,014,330	(46.80)
Central Region	2,865,513	1,341,705	(53.18)	1,400,934	4.41
East Region	2,748,792	1,167,958	(57.51)	1,196,313	2.43
North Central Region	5,121,161	2,994,352	(41.53)	3,041,020	1.56
North Coastal Region	1,275,029	699,142	(45.17)	719,284	2.88
North Inland Region	1,815,397	1,016,288	(44.02)	1,043,679	2.70
South Region	3,750,914	2,809,613	(25.10)	2,846,131	1.30
Aging and Independence Services	8,008,271	7,199,412	(10.10)	5,137,136	(28.65)
Finance	23,651,527	25,286,791	6.91	25,790,919	1.99
Human Resources	5,246,664	5,169,547	(1.47)	5,334,948	3.20
Information Technology	29,802,622	23,379,481	(21.55)	20,426,702	(12.63)
Office of Public Health	2,190,163	2,532,708	15.64	2,594,204	2.43
Policy and Program Support	22,935,306	23,509,943	2.51	23,873,899	1.55
Contract Operations	2,755,895	675,587	(75.49)	250,662	(62.90)
Strategy and Planning Division	4,249,022	3,616,069	(14.90)	3,520,974	(2.63)
Total	\$ 127,834,051	\$ 122,100,944	(4.48)	\$ 108,191,135	(11.39)

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 32,491,619	\$ 37,036,477	13.99	\$ 38,740,834	4.60
Services & Supplies	93,984,431	79,661,941	(15.24)	69,152,503	(13.19)
Other Charges	228,174	74,574	(67.32)	74,574	0.00
Fixed Assets Equipment	500,099	248,224	(50.37)	223,224	(10.07)
Management Reserves	629,728	5,079,728	706.65	—	(100.00)
Total	\$ 127,834,051	\$ 122,100,944	(4.48)	\$ 108,191,135	(11.39)



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 7,344,171	\$ 10,000,000	36.16	\$ 3,000,000	(70.00)
Licenses Permits & Franchises	523,000	—	(100.00)	—	(100.00)
Intergovernmental Revenues	45,083,657	34,974,043	(22.42)	26,826,266	(23.30)
Charges For Current Services	812,487	212,487	(73.85)	212,487	0.00
Miscellaneous Revenues	1,121,145	2,219,757	97.99	9,429,047	324.78
Other Financing Sources	24,494,866	30,380,644	24.03	28,586,981	(5.90)
General Revenue Allocation	48,454,725	44,314,013	(8.55)	40,136,354	(9.43)
Total	\$ 127,834,051	\$ 122,100,944	(4.48)	\$ 108,191,135	(11.39)