

Health and Human Services Agency

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Health and Human Services Agency Summary
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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 2,500 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.
- Provided 733 Adult Protective Services community education presentations.

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.

Tobacco Settlement Funds

Due to the establishment of a Special Revenue Fund for the Securitized Tobacco Settlement proceeds there is a decrease in Intergovernmental Revenue and an increase in Other Financing Sources to recognize the reclassification of this financing source from revenue to an operating transfer. The net increase shown in Other Financing Sources is \$29.5 million.



Staffing by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Illness Prevention and Independence	1,451.07	1,422.07	1,422.07
Self Sufficiency and Personal Responsibility	2,039.65	1,968.24	1,968.24
Safe Communities	1,520.50	1,579.00	1,579.00
Healthy Communities	556.17	560.17	560.17
Healthy Behavior and Lifestyles	80.00	82.00	82.00
Administrative Support	584.75	625.25	625.25
Total	6,232.14	6,236.73	6,236.73

Expenditures by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Illness Prevention and Independence	\$ 413,050,319	\$ 405,157,078	\$ 490,280,027	\$ 495,882,764
Self Sufficiency and Personal Responsibility	451,369,858	393,119,846	427,379,117	429,887,458
Safe Communities	147,054,790	156,485,001	168,885,928	172,359,437
Healthy Communities	146,689,805	150,061,517	145,726,467	147,557,704
Healthy Behavior and Lifestyles	58,481,061	54,784,671	62,860,986	57,884,765
Administrative Support	127,834,051	116,101,030	124,299,009	110,262,490
Realignment Revenue Funds	263,466,200	275,790,189	310,532,864	306,204,768
Total	\$ 1,607,946,084	\$ 1,551,499,335	\$ 1,729,964,398	\$ 1,720,039,386

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 Services (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 education 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

Fiscal Year 2002-03

Expenditures

Increases overall expenditures by \$77.2 million for Fiscal Year 2002-03:

- \$3.9 million increase in Salaries and Benefits for step increases and negotiated salary and benefits increases.
- \$0.5 million increase in Salaries and Benefits in Mental Health Services for staff transferred from Contract Operations due to the restructuring of the Agency Contract Operations.
- \$67.9 million increase in Services and Supplies for contracted services:
- \$8.8 million increase 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.



- \$20.3 million increase for Children’s Mental Health Services’ EPSDT expansion, (\$10.6 million approved mid-year for EPSDT expansion Phase 3 & 4), annualization of contract costs, and other increased costs of contracts.
- \$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.
- \$0.6 million increase for a federal grant for equipment improvement and upgrades of the Edgemoor facility.
- \$0.4 million increase for other AIS programs.
- \$1.0 million increase for Pharmacy costs.
- \$2.7 million decrease for major maintenance projects.
- \$1.0 million decrease for minor equipment.
- \$0.3 million decrease for professional services.
 - \$1.2 million increase in Other Costs for IHSS improvements.
 - \$3.7 million increase in Operating Transfer Out for the IHSS Public Authority.

Revenue

Increases overall revenue by \$73.6 million in Fiscal Year 2002-03:

- \$59.4 million increase in Intergovernmental Revenue due to:
 - \$32.9 million increase for IHSS.
 - \$11.5 million increase in Medi-Cal.
 - \$8.3 million increase in EPSDT.
 - \$6.3 million increase in Managed Care.
 - \$2.2 million increase in State Reimbursements.

- \$1.6 million increase in State Aid – Health.
- \$ 1.3 million increase in Foster Care.
- \$4.7 million decrease in Tobacco Settlement Funds.
- \$4.6 million increase in Charges for Current Services (Institutional Care).
- \$11.7 million increase in Other Financing Sources:
 - \$4.7 million increase in Securitized Tobacco Settlement Funds.
 - \$10.5 million increase in Social Services Realignment.
 - \$3.1 million decrease in Health Realignment.
 - \$0.4 million decrease in Mental Health Realignment.
 - \$2.1 million decrease in Fund Balance designation.

The net General Allocation Revenue increased by \$3.6 million for this program. This is due to the redistribution of funds within the Health and Human Services Agency programs to more accurately reflect where revenue is earned and where County match requirement and maintenance of efforts are needed.

Staffing

- Adds two staff years in Mental Health Services due to the Fiscal Year 2001-02 mid-year restructuring of the Agency Contract Operations.
- Transfers 31 staff years to Safe Communities, Public Health Services to accommodate the Agency’s Board approved restructuring plan for the San Diego State Foundation contract.

Significant Changes in Fiscal Year 2003-04

- Fiscal Year 2003-04 is \$5.6 million more than Fiscal Year 2002-03 due to a \$2.2 million increase in negotiated salary increases and \$3.4 million increase in contracted services.



Performance Measures	2001-02 Adopted	2001-02 Actual	2002-03 Projected	2003-04 Projected
Improve Adult mental health clients' Global Assessment for Function (GAF) Scale levels in 24-hour programs	+8 GAF Pts.	8.65 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 ¹	10.6	14 ¹	14 ¹
Percentage of children and youth receiving services who demonstrate significant improvement on the Child Behavior Check List (CBCL) [The State has notified program to discontinue collecting this measure]	46%	46%	46%	46%
Percentage of children receiving services who demonstrate significant improvement on the Child and Adolescent Functional Assessment Skills (CAFAS) [The State has notified program to discontinue collecting this measure]	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%	91.9%	70%	70%
Mental Health Conservator – Number of Conservatorships	1,490	1,467	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	16,357	16,500	16,750

¹ 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 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
South Region California Children's Services	129.75	129.75	129.75
Aging and Independence Services	621.50	612.50	612.50
Children's Mental Health Services	222.41	224.91	224.91
Contract Operations	23.00	—	0.00
Adult Mental Health Services	454.41	454.91	454.91
Total	1,451.07	1,422.07	1,422.07

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
South Region California Children's Services	\$ 11,488,831	\$ 9,230,864	\$ 11,904,675	\$ 12,296,284
Aging and Independence Services	165,507,042	160,611,683	211,058,569	224,262,567
Children's Mental Health Services	108,143,393	106,315,029	131,944,594	129,629,862
Contract Operations	1,416,335	173,330	—	—
Adult Mental Health Services	122,583,776	125,204,567	131,295,879	125,617,741
Ambulance CSA's - Health & Human Services	3,910,942	3,621,602	4,076,310	4,076,310
Total	\$ 413,050,319	\$ 405,157,078	\$ 490,280,027	\$ 495,882,764

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Salaries & Employee Benefits	\$ 82,206,467	\$ 80,351,829	\$ 86,606,598	\$ 90,092,593
Services & Supplies	291,264,684	284,400,070	359,212,843	361,467,537
Other Charges	39,349,295	37,429,841	40,500,529	40,500,529
Fixed Assets Equipment	291,530	15,435	255,120	76,913
Expenditure Transfer & Reimbursements	(61,657)	—	(61,657)	(61,657)
Operating Transfers Out	—	2,959,901	3,766,594	3,806,849
Total	\$ 413,050,319	\$ 405,157,078	\$ 490,280,027	\$ 495,882,764



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Fund Balance	\$ 2,240,000	\$ 2,240,000	\$ 152,231	\$ 12,231
Taxes Current Property	779,828	861,479	801,610	801,610
Taxes Other Than Current Secured	9,567	16,235	10,179	10,179
Fines, Forfeitures & Penalties	107,933	189,988	107,933	107,933
Revenue From Use of Money & Property	180,947	548,339	183,687	183,687
Intergovernmental Revenues	248,565,740	231,673,898	307,972,877	309,210,236
Charges For Current Services	20,276,994	24,214,794	24,912,778	25,052,778
Miscellaneous Revenues	2,188,503	5,569,120	2,205,169	1,036,000
Other Financing Sources	129,014,253	133,064,642	140,683,849	139,834,242
General Revenue Allocation	9,686,554	6,778,583	13,249,714	19,633,868
Total	\$ 413,050,319	\$ 405,157,078	\$ 490,280,027	\$ 495,882,764

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 90% in the maintenance of Food Stamp Caseloads. Federal tolerance for all States is 92%.
- Engaged 51.5% 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 Foundations scholarships.
- Issued 99% of child care payments within 10 days of receipt of attendance sheets.
- Maintained 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 foster care licensure 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 IAR (Information Assessment and Referral: 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 89.7% 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 higher 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 overall expenditures \$24 million for Fiscal Year 2002-03:

- \$9 million decrease in Services and Supplies due to:
 - \$4.1 million decrease in CalWORKs Incentive Fund contracts.
 - \$2.7 million decrease in Welfare to Work contracts.
 - \$0.6 million decrease in major maintenance projects.
 - \$1.7 million decrease in minor equipment for modular furniture.
 - \$0.1 increase for computer related activities based on funds available from donations to the San Pasqual Academy, salary adjustment, and Services and Supplies for Veteran's Affairs.
- \$15 million decrease in Other Charges due to:
 - \$6 million increase in Foster Care payments.
 - \$1.3 million increase in Child Care stipends.
 - \$22.3 million decrease in CalWORKs aid payment as a result of successfully increasing the self-sufficiency of clients.

Revenue

Decreases overall revenue by \$47.9 million for Fiscal Year 2002-03:

- \$49.4 million decrease in Intergovernmental Revenues:
 - \$24.1 million due to declining CalWORKs caseloads.



- \$25.3 million redistributed within the Health and Human Services agency programs to more accurately reflect where revenue is earned.
- \$0.1 million increase in Miscellaneous Revenue for private donations to San Pasqual Academy.
- \$1.4 million increase in Other Financing Sources for increase in Foster Care payments

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 Contract Operations.

Significant Changes Fiscal Year 2003-04

- Fiscal Year 2003-04 is \$2.5 million more than Fiscal Year 2002-03 in expenditures and revenue mainly due to negotiated salary increases.

Performance Measures	2001-02 Adopted	2001-02 Actual	2002-03 Projected	2003-04 Projected
Employable CalWORKs recipients with earned income	47 to 50% ¹	51.5%	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%	89.7%	92%	92%
Percent of Independent Living Skills (ILS) Participants who complete High School or obtain a GED	63%	69%	64%	65%

¹ The CalWORKs earned income target is a graduated one – from 47% in July 2001 to 50% by June 2002.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	534.16	501.25	501.25
East Region	391.41	355.91	355.91
North Central Region	481.08	537.58	537.58
North Coastal Region	178.50	175.50	175.50
North Inland Region	178.50	178.50	178.50
South Region	201.00	184.50	184.50
Aging and Independence Services	4.00	4.00	4.00
Contract Operations	64.00	24.00	24.00
Policy and Program Support	7.00	7.00	7.00
Total	2,039.65	1,968.24	1,968.24

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	\$ 89,096,766	\$ 81,046,082	\$ 83,314,960	\$ 84,357,249
East Region	119,671,795	101,199,797	114,481,200	115,194,731
North Central Region	116,390,186	108,460,468	114,744,289	115,663,011
North Coastal Region	20,183,451	21,063,233	19,483,384	19,860,027
North Inland Region	29,970,120	22,525,390	28,498,695	28,810,840
South Region	58,733,977	48,470,119	53,321,322	53,683,436
Aging and Independence Services	753,566	842,682	805,185	824,796
Contract Operations	11,163,875	6,402,089	5,886,867	5,967,891
Policy and Program Support	5,406,122	3,109,981	6,843,215	5,525,477
Total	\$ 451,369,858	\$ 393,119,846	\$ 427,379,117	\$ 429,887,458



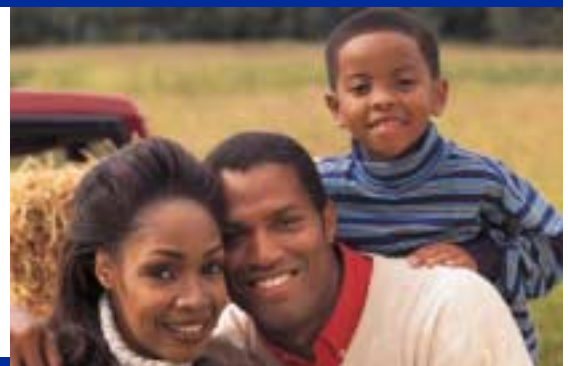
Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Salaries & Employee Benefits	\$ 85,785,210	\$ 82,564,626	\$ 85,707,954	\$ 89,592,168
Services & Supplies	52,005,287	36,034,513	43,116,417	41,747,282
Other Charges	313,552,486	274,464,042	298,554,746	298,548,008
Fixed Assets Equipment	26,875	118	—	—
Operating Transfers Out	—	56,545	—	—
Total	\$ 451,369,858	\$ 393,119,846	\$ 427,379,117	\$ 429,887,458

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Fund Balance	\$ —	\$ —	\$ 100,000	\$ —
Licenses Permits & Franchises	—	—	33,000	33,000
Revenue From Use of Money & Property	250,000	383,133	250,000	250,000
Intergovernmental Revenues	457,653,326	401,942,319	408,231,997	411,985,041
Charges For Current Services	196,350	9,539	208,677	208,677
Miscellaneous Revenues	3,727,873	3,537,867	3,840,619	3,846,606
Other Financing Sources	15,052,180	14,048,873	16,397,026	16,397,026
General Revenue Allocation	(25,509,871)	(26,801,885)	(1,682,202)	(2,832,892)
Total	\$ 451,369,858	\$ 393,119,846	\$ 427,379,117	\$ 429,887,458

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 to 48 youths as of June 30, 2002.
- Opened San Pasqual Academy and the non-profit contractor began operations to provide a stable, nurturing environment for foster youth.
- Implemented the Countywide Family to Family program to develop regionally-based, alternative placements for abused and neglected children.
- Applied for and received a license to continue operations in Polinsky Children's Center as a result of changes in California Department of Social Services requirements for shelter care facilities.

- Increased foster care licensure in the County's Foster Care Licensing program. The California Department of Social Services noted this as the only program in the State that showed an increase.

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 (2001-2002 target was 648).
- Maintained Critical Hours program efforts to engage a minimum of 8,015 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 90% 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.
- No more than 25% of the Adult Protective Services cases were re-referred within six months of closing.
- Established an Adult Protective Services unit in the La Mesa area.
- Verified 80% of youths, ages 8 to 17, who received Juvenile Diversion services, had no contact with the juvenile justice system, as measured by case records at six-month follow-up.
- Implemented six Domestic Violence Response Teams; one in each Health and Human Services Agency regions.
- Increased 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.

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.
- Enhance child welfare services to meet the emotional and developmental needs of abused and neglected children through a comprehensive planning effort.
- 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.
- Increase placements of abused and neglected children in their community/region when placement in a licensed foster home is required.

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.
- Verify 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.
- Increase the placement alternatives for children who cannot safely return home.
- 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 overall 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 increases for the BioTerrorism program.
- \$3 million increase in Services and Supplies primarily for contracted services for BioTerrorism in Public Health, 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 completed vehicle purchases in Fiscal Year 2001-02.

Revenue

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

- \$7.7 million increase in Intergovernmental Revenues for North Central primarily for Aid to Adoptive Children and augmentation of Child Welfare Services.
- \$1.4 million increase in Other Financing Sources for operating transfers within the Agency from Realignment revenues.
- \$13.4 million increase in General Revenue Allocation as funding is redistributed within the Health and Human Services Agency programs to more accurately reflect where revenue is earned.
- \$0.7 million decrease due to the following:
 - \$0.5 million increase in Licensing Permits.
 - \$0.5 million decrease in Charges for Current Services.
 - \$0.1 decrease in Miscellaneous Revenue.
 - \$0.6 million decrease in Fund Balance as funding is redistributed within the Health and Human Services Agency programs to more accurately reflect where revenue is earned.

Staffing

Adds 58.5 staff years. The most significant changes follow:

- Adds 12.5 staff years for North Coastal as a result of staff realignment within the Family Resource Centers in the Agency.
- Adds 63 staff years in Public Health Services offset by reductions of 28 staff years in Central and North Central Regions 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.
- Adds 11 staff years in Policy and Program Support due to decentralization of Contract Operations.



Significant Changes in Fiscal Year 2003-04

- Fiscal Year 2003-04 is \$3.5 million more than Fiscal Year 2002-03 due to negotiated salary increases and the establishment of the BioTerrorism Program.

Performance Measures	2001-02 Adopted	2001-02 Actual	2002-03 Projected	2003-04 Projected
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%	90%	90%
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%	40%	40%
Number of children placed in adoptive homes	n/a	674	648	648
Children who unify or reunify with a permanent family reunified with family, adopted, place with guardian)	n/a	97%	90%	90%
Number of new unduplicated attendees in the Critical Hours program	4,000	2,500	2,500	2,500
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 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	197.00	182.00	182.00
East Region	130.00	130.00	130.00
North Central Region	760.00	747.00	747.00
North Coastal Region	94.00	93.00	93.00
North Inland Region	92.00	104.50	104.50
South Region	109.50	108.50	108.50
Aging and Independence Services	96.00	98.00	98.00
Policy and Program Support	39.00	50.00	50.00
Strategy and Planning Division	3.00	3.00	3.00
Office of Public Health	—	63.00	63.00
Total	1,520.50	1,579.00	1,579.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	\$ 12,611,244	\$ 11,733,503	\$ 12,303,069	\$ 12,803,152
East Region	8,623,294	8,169,622	8,626,053	8,960,109
North Central Region	81,032,469	92,304,267	95,822,833	97,584,451
North Coastal Region	6,889,939	6,303,596	6,698,382	6,930,340
North Inland Region	5,840,218	6,819,752	7,023,778	7,292,494
South Region	7,776,621	8,041,475	8,365,260	8,457,721
Aging and Independence Services	8,646,897	7,997,152	9,291,628	9,594,386
Contract Operations	4,825,756	5,010,333	5,126,122	5,126,122
Policy and Program Support	9,955,764	9,178,879	10,812,581	10,956,071
Strategy and Planning Division	852,588	923,559	316,222	326,883
Office of Public Health	—	2,858	4,500,000	4,327,708
Total	\$ 147,054,790	\$ 156,485,001	\$ 168,885,928	\$ 172,359,437



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Salaries & Employee Benefits	\$ 82,303,382	\$ 80,187,597	\$ 85,047,160	\$ 88,743,331
Services & Supplies	40,460,694	38,148,152	43,479,151	43,290,743
Other Charges	23,369,514	38,105,423	39,963,220	39,963,220
Fixed Assets Equipment	921,200	22,828	396,397	362,143
Operating Transfers Out	—	21,000	—	—
Total	\$ 147,054,790	\$ 156,485,001	\$ 168,885,928	\$ 172,359,437

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Fund Balance	\$ 650,000	\$ 650,000	\$ —	\$ —
Licenses Permits & Franchises	—	—	490,000	490,000
Fines, Forfeitures & Penalties	67,267	(1)	67,267	67,267
Intergovernmental Revenues	136,056,189	136,657,906	143,736,293	144,640,834
Charges For Current Services	1,448,168	1,343,132	918,093	918,093
Miscellaneous Revenues	415,958	692,167	364,718	364,718
Other Financing Sources	6,298,499	5,312,214	7,725,933	6,079,517
General Revenue Allocation	2,118,709	11,829,583	15,583,624	19,799,008
Total	\$ 147,054,790	\$ 156,485,001	\$ 168,885,928	\$ 172,359,437

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 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 HHS 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 exam 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. 50% of an ongoing cost and data analysis has been completed.



Development of an approved plan to meet the long-term care needs of the elderly population has been 25% completed.

- 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.

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 exam 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.
- 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) develop and 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 encompass 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.
- 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 HHSA Regional offices.

Technology

- Improve public health information management 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 overall expenditures by \$1 million for Fiscal Year 2002-03:

- \$3.6 million increase in Salaries and Benefits for step increases and negotiated salary increases for existing staff.
- \$1.3 million increase in Salaries and Benefits to accommodate the Agency's Board approved restructuring plan for the San Diego State University Foundation contract.
- \$4.5 million decrease in Services and Supplies due to:
 - \$0.3 million increase for contracts with Emergency Room doctors.
 - \$0.1 million increase for the Children Health & Disability Prevention – Treatment Reimbursement (CHDP-TR) dental program.
 - \$0.05 million increase for the Refugee Health Assessment Program.
 - \$0.2 million decrease transferred from this program to the Healthy Behavior and Lifestyles Program for the Obesity initiative.
 - \$1.3 million decrease to accommodate the Agency's Board approved restructuring plan for the San Diego State University Foundation contract.

- \$1.1 million decrease for termination of the Department of Corrections contract.
- \$0.9 million decrease for termination of contracts supported by CalWORKs Incentive Funds.
- \$1.4 million decrease for termination of other contractual services due to revenue decreases.
- \$1.2 million decrease in Other Expenditures:
 - \$1 million decrease in Miscellaneous Aid.
 - \$0.2 million decrease in Contributions to Other Agencies.
- \$0.2 million decrease in Fixed Assets Equipment.

Revenue

Decreases overall revenue by \$2.2 million for Fiscal Year 2002-03:

- \$15.8 million increase in Other Financing Sources due to:
 - Establishment of a Special Revenue Fund for the Securitized Tobacco Settlement proceeds (\$15.1 million) to recognize the reclassification of this financing source from a revenue to an operating transfer. There is no net change to the Program with this action.
 - Mental Health Realignment increase of \$0.2 million.
 - Health Realignment increase of \$0.4 million.
 - Child Family Commission increase of \$0.1 million.
- \$18.9 million decrease in Intergovernmental Revenues due to the following:
 - \$0.3 million increase from Court collections for penalty assessments for fines involving vehicle moving violations.
 - \$0.1 million increase in Proposition 10 funds.
 - \$0.2 million decrease as the Obesity initiative was transferred to the Healthy Behavior and Lifestyles Program.
 - \$14.5 million decrease for the establishment of a Special Revenue for the Securitized Tobacco Settlement proceeds to recognize the reclassification



of this financing source from a revenue to an operating transfer. There is no net change to the Program with this action.

- \$0.9 million decrease in Cal WORKs Incentive Funds.
- \$1.0 million decrease in State Miscellaneous for the Department of corrections contract.
- \$0.9 million decrease in Emergency Assistance for the decrease in Miscellaneous Aid.
- \$1.0 million decrease in CHIP revenue.
- \$0.8 million decrease in Other State Grants.
- \$0.7 million increase in Fines, Forfeitures & Penalties for Emergency Medical Services.
- \$1.1 million increase in Charges for Current Services:

- \$1.0 million in Dispute Resolution Fees.
- \$0.1 million in Miscellaneous Revenue.
- \$1 million decrease in Taxes Other than Current Secured for Prop 10 revenue decrease.

Staffing

- Staffing increased by 4 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.

Significant Changes in Fiscal Year 2003-04

- Fiscal Year 2003-04 is \$1.8 million more than Fiscal Year 2002-03 due to negotiated salary increases.



Performance Measures	2001-02 Adopted	2001-02 Actual	2002-03 Projected	2003-04 Projected
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	408,190	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	3,950	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 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	35.00	33.00	33.00
East Region	30.50	33.00	33.00
North Central Region	112.50	110.50	110.50
North Coastal Region	28.00	26.50	26.50
North Inland Region	25.00	24.00	24.00
South Region	25.50	24.50	24.50
Contract Operations	4.00	—	0.00
Policy and Program Support	24.00	28.00	28.00
Office of Public Health	271.67	280.67	280.67
Total	556.17	560.17	560.17

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	\$ 2,593,442	\$ 2,116,071	\$ 2,349,816	\$ 2,442,063
East Region	2,134,556	2,361,905	2,376,138	2,477,562
North Central Region	6,602,005	5,874,912	6,888,000	7,123,266
North Coastal Region	1,841,762	1,751,456	1,908,845	1,992,680
North Inland Region	1,742,538	2,098,374	2,071,143	2,142,639
South Region	1,751,428	1,644,959	1,810,578	1,873,996
Contract Operations	405,550	88,165	1,297,159	1,297,159
Policy and Program Support	67,006,023	71,286,936	66,428,099	66,516,730
Strategy and Planning Division	—	—	618,257	118,544
Ageing and Independence Services	6,983	29,840	156,983	—
Office of Public Health	62,605,518	62,808,895	59,821,449	61,573,065
Total	\$ 146,689,805	\$ 150,061,517	\$ 145,726,467	\$ 147,557,704



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Salaries & Employee Benefits	\$ 33,570,148	\$ 31,293,889	\$ 38,494,865	\$ 40,176,313
Services & Supplies	110,153,021	115,963,941	105,674,098	105,900,170
Other Charges	2,733,621	2,679,173	1,645,404	1,569,121
Fixed Assets Equipment	288,865	108,758	109,000	109,000
Expenditure Transfer & Reimbursements	(55,850)	—	(196,900)	(196,900)
Operating Transfers Out	—	15,754	—	—
Total	\$ 146,689,805	\$ 150,061,517	\$ 145,726,467	\$ 147,557,704

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Taxes Other Than Current Secured	\$ 1,000,000	\$ —	\$ —	\$ —
Licenses Permits & Franchises	191,507	82,656	191,507	191,507
Fines, Forfeitures & Penalties	2,850,219	1,245,647	3,542,828	3,542,828
Intergovernmental Revenues	62,142,754	48,553,507	43,207,242	43,605,417
Charges For Current Services	5,692,344	5,714,157	6,802,338	6,802,338
Miscellaneous Revenues	1,191,100	5,912,559	1,319,395	1,319,395
Other Financing Sources	66,551,792	73,619,345	82,329,361	82,040,078
General Revenue Allocation	7,070,089	14,933,646	8,333,796	10,056,141
Total	\$ 146,689,805	\$ 150,061,517	\$ 145,726,467	\$ 147,557,704

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 South regions. The Screening and Brief Intervention for these regions did not previously exist and is being added to the regions currently 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 and provided tobacco education to over 284,700 youth.
- Received a NACo award for innovative programs and a Federal Substance Abuse and Mental Health Services Administration award as an exemplary prevention program, for the San Diego County Border Project to Reduce U.S. Teen and Binge Drinking in Mexico.

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 2,500 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 East 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

Fiscal Year 2002-03

Expenditure

Increases overall expenditures by \$4.4 million for Fiscal Year 2002-03:

- \$3.9 million increase in Services and Supplies resulting from:
 - \$2.7 million increase for Proposition 36 contracted services.
 - \$0.3 million to establish contracts to expend Proposition 99 Tobacco Tax Initiative Funds.
 - \$0.7 million increase in contracted services for Proposition 36 SACPA (Substance Abuse & Crime Prevention Act of 2000).
 - \$0.2 million transferred from the Healthy Communities Program for the Obesity initiative.
- \$0.5 million increase in Salaries and Benefits for step increases and negotiated wage and benefit increases.

Revenue

Increases overall revenues by \$4.6 million for Fiscal Year 2002-03:

- \$7.0 million increase in Other Financing Sources for the following
 - \$6.2 million increase for Securitized Tobacco Settlement proceeds.
 - \$1.0 million increase from the Child/Family Commission.
 - \$0.2 million decrease in Health Realignment.
- \$0.9 million decrease in Taxes Other as revenue from the Child/Family Commission was converted to a Special Revenue Fund and was moved to Other Financing Sources.
- \$0.2 million increase in Miscellaneous Revenue.
- \$1.7 million decrease in Intergovernmental Revenue as follows:



- \$2.2 million increase in Prop 36 Drug Rehabilitation.
- \$1.1 million increase in Narcotics Abuse.
- \$1.1 million increase in Child Welfare Services.
- \$0.3 million increase in CHIP funding.
- \$4.8 million decrease in Tobacco Settlement Funds as revenue for this was converted to a Special Revenue Fund and was moved to Other Financing Sources.
- \$1.2 million decrease in CalWORKs Incentive Funds.
- \$0.4 million decrease in Aid To Other Governments.

The net General Allocation Revenue decreased by \$0.4 million for this program. This is due to the redistribution of funds within the Health and Human Services Agency

programs to more accurately reflect where revenue is earned and where County match requirement and maintenance of efforts are needed.

Staffing

- Increases 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.

Significant Changes in Fiscal Year 2003-04

- Fiscal Year 2003-04 is \$5 million less than Fiscal Year 2002-03 in expenditures and revenue due to a decrease in contracted services.

Performance Measures	2001-02 Adopted	2001-02 Actual	2002-03 Projected	2003-04 Projected
Clients placed in residential and non-residential treatment – ADS	17,054	19,713	17,907	17,907
Residential treatment capacity in bed days	379,845	430,140	569,837	569,837
Clients with 30 days or more in treatment successfully completing treatment - ADS	3,685	4,103	3,869	3,869
Clients completing detox and referred/placed in treatment – ADS	3,260	2,440	3,425	3,425
Clients are alcohol and drug free 6 months after treatment – ADS	1,260	1,851	n/a	n/a
Clients are alcohol and drug free 6 months 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 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	3.00	3.00	3.00
East Region	3.00	3.00	3.00
North Central Region	4.50	4.50	4.50
North Coastal Region	3.00	3.00	3.00
North Inland Region	3.00	3.00	3.00
Proposition 10	11.00	16.00	16.00
South Region	3.00	2.00	2.00
Contract Operations	8.00	—	—
Policy and Program Support	30.00	36.00	36.00
Office of Public Health	11.50	11.50	11.50
Total	80.00	82.00	82.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Central Region	\$ 188,986	\$ 129,126	\$ 192,181	\$ 198,261
East Region	194,570	173,875	196,581	205,698
North Central Region	302,568	173,502	300,606	310,565
North Coastal Region	201,005	195,763	216,411	225,901
North Inland Region	202,950	193,188	208,125	217,235
Proposition 10	740,873	697,016	1,094,501	1,141,469
South Region	201,015	161,818	148,293	152,617
Contract Operations	558,918	77,069	—	—
Policy and Program Support	49,027,084	48,778,626	53,589,090	50,729,300
Office of Public Health	6,863,092	4,204,685	6,915,198	4,703,719
Total	\$ 58,481,061	\$ 54,784,671	\$ 62,860,986	\$ 57,884,765



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Salaries & Employee Benefits	\$ 5,037,680	\$ 4,454,975	\$ 5,530,008	\$ 5,782,846
Services & Supplies	53,437,198	50,630,202	57,349,608	52,120,549
Fixed Assets Equipment	24,813	—	—	—
Expenditure Transfer & Reimbursements	(18,630)	(300,506)	(18,630)	(18,630)
Total	\$ 58,481,061	\$ 54,784,671	\$ 62,860,986	\$ 57,884,765

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Taxes Other Than Current Secured	\$ 876,839	\$ —	\$ —	\$ —
Fines, Forfeitures & Penalties	100,000	81,960	120,000	120,000
Intergovernmental Revenues	50,000,037	47,302,486	48,355,013	45,088,388
Charges For Current Services	315,000	368,637	315,000	315,000
Miscellaneous Revenues	275,687	(272,758)	495,346	495,346
Other Financing Sources	2,021,704	4,123,426	9,039,636	7,443,596
General Revenue Allocation	4,891,794	3,180,920	4,535,991	4,422,435
Total	\$ 58,481,061	\$ 54,784,671	\$ 62,860,986	\$ 57,884,765

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, GIS (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, 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.
- Agency Contract Support was restructured in FY 01/02. The objective of providing new Contractors orientation within 45 days of Performance Monitoring is being evaluated under the restructured process.

Technology

- Provided additional training for subsequent PeopleSoft Human Resources releases (ESAP, 5B enhancements, Health & Safety & Training (11 workshops – 140 employees), Human Resources (10 workshops - 125 employees), 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 98% 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 overall expenditures by \$3.5 million for Fiscal Year 2002-03:

- \$4.6 million increase in Salary and Benefits for step increases and negotiated wages and benefit increases.
- \$4.5 million increase for Management Reserves.
- \$12.2 million decrease in Services and Supplies due to the following:
 - \$2 million as a result of moving funding for major maintenance to appropriate programs.
 - \$3.8 million for contracts funded by CalWORKs Incentive Funds.
 - \$6.4 million for computer application contracts.
- \$0.1 million decrease in Other Charges for equipment rental.
- \$0.3 million decrease for the purchase of fixed assets

Revenue

Increases overall revenue by \$34.9 million for Fiscal Year 2002-03:

- \$25.2 million increase in Intergovernmental Revenue due to the mid year restructuring of the Children’s Welfare Services unit in Policy and Program Support Division and the redistributing of revenue within the Health and Human Services Agency to more accurately reflect where revenue is earned.
- \$6.9 million increase in Other Financing Sources due to:
 - \$3 million for the establishment of a Special Revenue Fund for the Securitized Tobacco Settlement proceeds.
 - \$1.2 million increase in Social Services Realignment.
 - \$0.4 million increase in Mental Health Realignment.
 - \$2.3 million increase in Health Realignment.
- \$2.7 million increase in Fund Balance designation due to the usage of savings in Fiscal Year 2001-02 for programs funded in Fiscal Year 2002-03.
- \$1.2 million increase in Miscellaneous Revenues.
- \$0.6 million decrease in Charges for Current Services due to the mid year restructuring of Contract Operations within the Health and Human Services Agency.
- \$0.5 million decrease in License Fees due to the mid year restructuring of Contract Operations within the Health and Human Services Agency.

The net General Revenue Allocation decreased by \$38.4 million as established funding was redistributed within the Health and Human Services Agency programs to more accurately reflect where revenue is earned. The decrease in General Revenue Allocation is offset by increases in other programs within Health and Human Services Agency.

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.

Significant Changes in Fiscal Year 2003-04

- Fiscal Year 2003-04 is \$4.5 million greater than Fiscal Year 2002-03 in Management Reserves, and \$12 million less in Service and Supplies due to a decrease in contracted services.

Performance Measures	2001-02 Adopted	2001-02 Actual	2002-03 Projected	2003-04 Projected
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%	98%	90%	90%
Reissue an on-line administrative manual to reflect ERP releases.	100%	98%	100%	100%
Process Contractor claims for reimbursements within 15 days of receipt.	90%	99%	95%	95%



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Agency Executive Office	17.00	44.00	44.00
Central Region	13.00	15.00	15.00
East Region	7.00	8.00	8.00
North Central Region	14.50	15.50	15.50
North Coastal Region	6.00	6.00	6.00
North Inland Region	5.00	7.00	7.00
South Region	10.00	12.00	12.00
Aging and Independence Services	25.00	24.00	24.00
Finance	208.00	210.00	210.00
Human Resources	65.00	67.00	67.00
Information Technology	13.00	13.00	13.00
Office of Public Health	14.00	18.00	18.00
Policy and Program Support	161.25	158.75	158.75
Strategy and Planning Division	26.00	27.00	27.00
Total	584.75	625.25	625.25



Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Agency Executive Office	\$ 11,417,775	\$ 15,777,400	\$ 20,769,326	\$ 11,081,308
Central Region	2,865,513	2,696,712	1,307,737	1,366,966
East Region	2,748,792	3,623,717	1,167,958	1,196,313
North Central Region	5,121,161	5,734,963	2,994,352	3,041,020
North Coastal Region	1,275,029	1,837,200	699,142	719,284
North Inland Region	1,815,397	2,076,351	1,016,288	1,043,679
South Region	3,750,914	6,031,302	2,809,613	2,846,131
Aging and Independence Services	8,008,271	5,445,798	7,326,122	5,137,136
Finance	23,651,527	20,425,799	25,286,791	25,790,919
Human Resources	5,246,664	5,303,299	5,169,547	5,334,948
Information Technology	29,802,622	15,771,206	25,453,059	22,500,280
Office of Public Health	2,190,163	4,057,078	2,532,708	2,594,204
Policy and Program Support	22,935,306	22,476,206	23,474,710	23,838,666
Contract Operations	2,755,895	2,189,252	675,587	250,662
Strategy and Planning Division	4,249,022	2,654,739	3,616,069	3,520,974
Total	\$ 127,834,051	\$ 116,101,030	\$ 124,299,009	\$ 110,262,490

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Salaries & Employee Benefits	\$ 32,491,619	\$ 34,305,403	\$ 37,078,735	\$ 38,783,092
Services & Supplies	93,984,431	80,568,847	81,820,592	71,184,444
Other Charges	228,174	2,056	74,574	74,574
Fixed Assets Equipment	500,099	276,124	245,380	220,380
Expenditure Transfer & Reimbursements	—	(51,753)	—	—
Operating Transfers Out	—	1,000,351	—	—
Management Reserves	629,728	—	5,079,728	—
Total	\$ 127,834,051	\$ 116,101,030	\$ 124,299,009	\$ 110,262,490



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2001-2002 Adjusted Actuals	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Approved Budget
Fund Balance	\$ 7,344,171	\$ 7,344,171	\$ 10,000,000	\$ 3,000,000
Licenses Permits & Franchises	523,000	567,932	—	—
Revenue From Use of Money & Property	—	997	—	—
Intergovernmental Revenues	45,083,657	34,490,592	70,314,334	65,320,535
Charges For Current Services	812,487	772,002	212,487	212,487
Miscellaneous Revenues	1,121,145	1,115,658	2,346,467	9,429,047
Other Financing Sources	24,494,866	38,207,712	31,380,644	29,586,981
General Revenue Allocation	48,454,725	33,601,966	10,045,077	2,713,440
Total	\$ 127,834,051	\$ 116,101,030	\$ 124,299,009	\$ 110,262,490