

Health and Human Services Agency

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Health and Human Services Agency Summary



Agency Description

The mission of the Health and Human Services Agency is to make people's lives safe, healthy, and self-sufficient by managing essential health and social services. At-risk children and their families and vulnerable adults are priorities. The Agency provides early intervention and prevention services, facilitates access to care, protects against abuse and neglect, and offers treatment services. Protecting the public's overall health is another priority. The Agency provides education and other services to prevent adverse health risks, monitors and responds to health-related events or concerns, and coordinates regional responses to public health threats and other emergencies.

Organized into six geographic service regions, the Agency's service delivery system reflects a public-private partnership. Services are delivered by County staff and through more than 600 contracts with over 300 community-based providers. Progress continues to be made to ensure activities are outcome-driven so that limited resources are put to maximum effect.

Vision Statement

Safe, healthy, and thriving communities.

2004-05 Accomplishments

Strategic Initiative – Kids

- Provided 3,710 low-income, working families free tax preparation assistance for the Earned Income Tax Credit (EITC) program, returning \$5.2 million in tax credits and refunds back to the community. Exceeded the target of \$3 million.
- Increased by 4% or 9,048 (from 224,747 to 233,795), the number of eligible children enrolled in Medi-Cal and Healthy Families to enhance access to physical and dental prevention and treatment services, exceeding the 1% growth target.

- Responded in a timely manner to 94.7% of 2,182 hotline referrals each month in order to assess children in need of protective services, above the 94.4% federal and State accountability outcome goal.
- Placed 46% of 7,300 Welfare-to-Work participants each month in unsubsidized employment, improving the economic well being of these families, although below the 50% target.

Strategic Initiative – Safe and Livable Communities

- Successfully conducted three emergency preparedness drills with public health staff and community partners, which focused on integrating military and civilian capabilities for managing the consequences of potential bioterrorist attacks; implementing a quarantine in order to contain a public health threat (such as Severe Acute Respiratory Syndrome); and enhancing statewide hospital response.



- Ensured 91% (547) of contacts to infectious Tuberculosis (TB) cases met the Centers for Disease Control and Prevention standards, to prevent the spread of this communicable disease through early detection.
- Began construction of the Edgemoor Healthcare Campus in February 2005, which will house 192 residents, and improve the quality of life for the most medically fragile in this County.

Required Discipline – Fiscal Stability

- Managed better with fewer resources by initiating seven projects to improve Agency revenue management.
- Developed performance work statements for 25.8% (16) contracts to strengthen accountability for results, exceeding the goal of transitioning 10% of contracts identified in a performance-based services contracting plan.

Required Discipline – Regional Leadership

- Promoted an integrated model of practice in behavioral health by expanding to 35 the number of programs with dual diagnosis capability, to improve providers' ability to diagnose clients who have both mental illness and substance abuse problems.

Required Discipline – Continuous Improvement

- Achieved an accuracy rate of 93.2% in Food Stamp benefit dollars issued to more than 30,000 households, an improvement over last year, but just short of the 94% target.

2005-07 Objectives

Strategic Initiative – Kids

- To keep at-risk children and their families safe, healthy, and self-sufficient, the Agency will:
 - Enroll 4,600 eligible children in Medi-Cal and Healthy Families programs.

- Ensure that 76.6% of children in foster care for less than 12 months have fewer than 3 placements within that 12-month period.
- Ensure that 75% of 350 adolescents successfully discharged from alcohol and drug treatment complete high school or the equivalent.
- Secure stable employment for 90% of 400 Welfare-to-Work participants exiting cash assistance each month.

Strategic Initiative – Safe and Livable Communities

- To protect the public's health, the Agency will:
 - Maintain a high rate (85%) of immunization coverage for approximately 2,500 children age 24 months served by regional public health centers.
 - Enroll, train, and provide 100 community healthcare providers electronic access to the County's new web-based disease reporting system, to enhance surveillance, investigation, and response capacity.
- To keep vulnerable adults safe, healthy, and self-sufficient, the Agency will:
 - Provide mental health outpatient assessment to 12,000 adults within a system-wide average wait time of 10 days.
 - Conduct 94% of 6,400 face-to-face investigations of abuse or neglect of older and dependent adults within 10 days of abuse report.

Required Discipline – Fiscal Stability

- To promote fiscal stability, maintain management reserves of at least \$5 million.

Required Discipline – Regional Leadership

- To better serve San Diego residents through regional leadership, complete a comprehensive community-based planning process and begin implementation of expanded mental health services funded by the Mental Health Services Act (Proposition 63).



Changes from 2004-05 Adopted

Overview

The Health and Human Services Agency's Adopted Fiscal Year 2005-06 plan includes appropriations of \$1.8 billion, an increase of approximately \$70.2 million.

Overall, the Agency's Adopted Operational Plan remains fairly flat in comparison to Fiscal Year 2004-05. Adjustments were made to cover entitlement program adjustments, and the cost of doing business such as negotiated labor cost increases. It is assumed that State allocations will continue to, for the most part, remain static or decrease in some select programs. The most significant change in the Agency has to do with the re-engineering/outsourcing of Mental Health Services through the managed competition process. Staff years are reduced in the Agency by 70.70, of which 67.50 are associated with managed competition. The other 3.00 staff years are transferred from the Public Administrator/Public Guardian program to County Counsel, and 1.00 from Administrative Support. There is no impact to client services.

In November 2004, California voters passed Proposition 63, the Mental Health Services Act, which charges a 1% tax on taxable personal income over one million dollars to fund expanded mental health services throughout the State. Revenues from this proposition are expected to bring in hundreds of millions of dollars for California mental health programs, with San Diego's share estimated to be up to \$40 million. An extensive statewide planning process is currently underway to ensure local and State needs are met with the use of these funds. The CAO Adopted Operational Plan does not include Proposition 63 revenue, except for a

minimal amount for planning purposes. It is anticipated that a plan will be submitted to the Board of Supervisors during the coming fiscal year.

Realignment Funding Changes

In 1991, the State legislature realigned Health, Mental Health, and Social Services programs, which shifted a larger share of financial responsibility for these programs to counties. To fund these increased costs, counties received dedicated sales tax revenues and motor vehicle license fees, which is known as Realignment funding. Growth in this funding source was intended to be sufficient to fund ongoing costs and caseload growth in these realigned programs.

Due to improvement in the economy, Realignment revenue is projected as having moderate growth in Fiscal Year 2005-06. While this is adequate to fund program costs as proposed in the CAO Adopted Operational Plan, statewide economic growth has not been sufficient to fully reimburse past years' caseload growth owed to the County of San Diego.

Tobacco Settlement Funds

The securitization of Tobacco Settlement funds provides \$27.3 million annually for a 25-year period beginning in Fiscal Year 1999-00. The Special Revenue fund reflects this amount for Fiscal Year 2005-06 for use by programs and an unallocated reserve. The unallocated portion of the funding is held as a management reserve pending changing needs in the community. If the reserve is needed, Board approval will be sought.



Health and Human Services Agency Summary

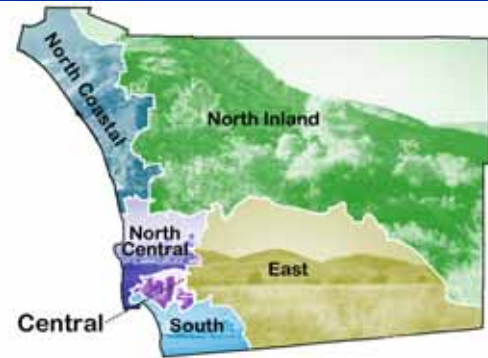
Staffing by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Regional Operations	2,663.75	2,673.75	2,673.75
Regional Program Support	137.00	135.00	135.00
Aging and Independence Services	715.50	707.50	707.50
Behavioral Health Services	639.00	513.00	513.00
Child Welfare Services	746.00	806.00	806.00
Public Health Services	377.87	370.67	370.67
Administrative Support	341.50	344.00	344.00
Total	5,620.62	5,549.92	5,549.92

Expenditures by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Regional Operations	467,224,464	410,618,311	467,085,888	470,158,214
Regional Program Support	91,080,554	95,145,351	95,868,144	95,810,122
Aging and Independence Services	245,282,918	250,306,738	272,432,096	278,893,444
Behavioral Health Services	261,219,332	232,635,502	259,452,476	255,798,603
Child Welfare Services	230,268,230	218,306,483	236,972,740	247,497,200
Public Health Services	78,114,410	73,064,127	80,892,214	80,585,608
Administrative Support	64,065,115	55,277,702	75,332,548	68,579,738
Realignment Revenue Funds	286,479,064	275,637,262	305,880,483	312,433,284
Tobacco Settlement Funds	27,300,000	23,277,659	27,300,000	27,300,000
Total	\$ 1,751,034,087	\$ 1,634,269,139	\$ 1,821,216,589	\$ 1,837,056,213

Regional Operations



Department Description

The hallmark of the Health and Human Services Agency is its commitment to a service delivery system that is regionalized and accessible, community-based and customer-oriented. Organized into six geographic service 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. Public health nurses, mental health workers, social workers, and human services assistants serve clients in an integrated fashion, often alongside other public and private service providers, treating families and individuals in need as our customers.

Specific program revenues that are budgeted in all regions include: Child Welfare Services, Family Resource Centers/Assistance Payments, Public Health Services (including Public Health Centers), Community Health Promotion, and Welfare-to-Work/Employment Administration. Some regions also manage programs that are administered beyond regional boundaries, as reflected in the sections below, and in Appendix D: Health and Human Services Agency – Regional Operations on page 455.

Mission Statement

To make people's lives safer, healthier and self-sufficient by managing essential services.

2004-05 Accomplishments – All Regions

Strategic Initiative – Kids

- Increased by 4% or 9,048 (from 224,747 to 233,795), the number of eligible children enrolled in Medi-Cal and Healthy Families to enhance access to physical and dental prevention and treatment services, exceeding the 1% growth target.
- Provided 3,710 low-income, working families free tax preparation assistance for the Earned Income Tax Credit (EITC) program, returning \$5.2 million in tax credits and refunds back to the community. Exceeded target of \$3 million.
- Placed 46% of 7,300 Welfare-to-Work participants each month in unsubsidized employment, improving the economic well being of these families. Below the 50% target.
- Secured stable employment for 88% of 411 Welfare-to-Work participants exiting cash assistance each month, as indicated by their remaining off aid for six months. Just below the 90% target.
- Ensured that 99% of 68,075 payments to cover child care services to California Work Opportunities and Responsibility to Kids (CalWORKS) families and other low-income eligible families were made in a timely fashion. Exceeded target of 97%.
- Ensured that 83% of 1,395 CalWORKS recipients who exit welfare each month convert to ongoing Medi-Cal, exceeding the 80% target and promoting access to health care.



- Responded in a timely manner to 94.7% of 2,182 hotline referrals each month to assess children in need of protective services, above the 94.4% federal and State accountability outcome goal.
- Placed 70.3% of 1,402 foster children per quarter within their own geographic community when entering licensed foster care, surpassing the 50% target.
- Reduced at-risk behaviors and contact with the juvenile justice system in 93% of 2,265 youth participating in the Critical Hours after-school program, well over the 80% target.

Required Discipline – Continuous Improvement

- Achieved an accuracy rate of 93.2% in Food Stamp benefit dollars issued to more than 30,000 households, an improvement over the previous year, but short of the 94% target.
- Achieved compliance with new statewide Medi-Cal performance standards by maintaining average timely processing for 91% of 12,690 general applications and redeterminations monthly for Medi-Cal, including applications for the disabled.

2005-07 Objectives – All Regions

Strategic Initiative – Kids

- Ensure that 65% of 250 expectant mothers who are visited by Public Health Nurses through delivery complete the recommended number of prenatal care visits from time of first contact to delivery.
- Enroll 4,675 eligible children in Medi-Cal and Healthy Families programs by June 2006, as part of a long-term goal to provide healthcare coverage to approximately 53,000 uninsured children.
- Ensure that no more than 14.6% of children have a second finding of abuse or neglect within 12 months of the first finding of abuse or neglect, suggesting an effective intervention at the time of the first finding.

- Ensure that 76.6% of children in foster care for less than 12 months have fewer than 3 placements within that 12 month period.
- Ensure that 70% of 500 families receiving Domestic Violence Services will not have a recurrence of domestic violence reported to law enforcement.
- Secure stable employment for 90% of 400 Welfare-to-Work participants exiting cash assistance each month, as indicated by them remaining off aid for 6 months. This helps improve the economic well being of these families.

Central Region

The Central Region is located within the City of San Diego, and comprises 48 neighborhood communities. Home to approximately 490,000 residents, the ethnic/racial makeup of the region is 40.4% Hispanic, 27.6% White, 13.8% African-American, 13.8% Asian, 0.4% Native American and 4.1% Other. The Central Region manages the Community Action Partnership, providing a variety of social services to low-income families and at-risk youth, and is one of two regions in which County staff administers Welfare-to-Work services to families receiving CalWORKs public assistance.

2004-05 Accomplishments

Strategic Initiative – Kids

- Almost tripled (from 120 to 345) the number of Medi-Cal applications processed through Medi-Cal Express Lane Eligibility program, and increased the number of participating school sites from 9 to 12.
- Ensured that 91% (1,385) of youth who received juvenile diversion services had no contact with the juvenile justice system for at least 6 months after their case closed, exceeding the target of 80%.
- Increased by 7% (15) the number of licensed foster homes in communities where there is a great need for homes because of a higher removal rate for children.



- Ensured 95% (60) of families at risk for domestic violence have not experienced an episode of domestic violence while receiving case management services through the Community Services for Families program.

Strategic Initiative – Safe and Livable Communities

- Obtained employment for 77% (242) of the refugees who completed training and/or job search.
- Successfully reached agreement in 85% (1,546) of cases through dispute mediation, reducing the number of local court cases.
- Ensured that 97.5% (412) of families with children receiving case management services through the Community Services for Families program have not experienced an episode of homelessness.

2005-07 Objectives

Strategic Initiative – Safe and Livable Communities

- Successfully reach agreement in 85% (1,100) of cases through dispute mediation by June 2006, and reduce the caseload in the local court system.
- Provide 12,000 shelter nights and case management services to 1,000 homeless families through community-based organizations.
- Lead the County's CalWORKs Welfare-to-Work re-engineering efforts to increase efficiencies while continuing to ensure strong outcomes for clients.

East Region

The East Region is a mixture of urban and rural communities, including several Native American reservations located in the rural areas. Home to approximately 462,000 people, the ethnic/racial makeup of the region is 66.4% White, 19.5% Hispanic, 5.1% African-American, 3.9% Asian, 0.8% Native American, and 4.4%

Other. East Region administers the Nurse Family Partnership, a program helping first-time low-income mothers succeed. East Region also administers childcare subsidy payments to assist low-income families, many in transition from welfare to work.

2004-05 Accomplishments

Strategic Initiative – Kids

- Improved outcomes for low-income mothers and their children through the Nurse Family Partnership Program, serving 315 families in East, Central and South Regions:
 - Ensured that 94% (296) delivered a child with normal birth weight.
 - Achieved full-term pregnancies among 90% (283) of mothers.
 - Contributed to fewer subsequent pregnancies in that 71% (224) of mothers did not experience a subsequent birth within two years of the preceding birth; better than the national average of 68% for mothers who graduate this program.
 - Decreased smoking and alcohol use among 29% (91) pregnant women based on periodic assessments of personal health habits.
- Implemented "Neighborhoods for Kids," several initiatives designed to achieve the first best placement for children in out-of-home care and keep them in their current school. Related outcomes include:
 - Minimized trauma to foster children by increasing from 16 to 19 the number of "Way Station" foster care beds where children were received immediately after their removal.
- Increased by 9% (from 195 to 212) the number of active foster homes.



2005-07 Objectives

Strategic Initiative – Kids

- Ensure 95% of 350 mothers deliver a child with normal birth weight through the Nurse Family Partnership Program:
 - Ensure 92% achieve full-term pregnancies.
 - Ensure 42% decrease tobacco and alcohol use.
- Strive to keep neglected and abused children in their school and community when it is not possible to remain with their parents:
 - Maintain 19 “Way Station” foster care beds.
 - Increase approved kinship and active foster homes by 10% (231).

North Central Region

The North Central Region is located within the City of San Diego, and comprises 38 diverse communities. Home to approximately 581,000 residents, the ethnic/racial make up is 64.9% White, 15.1% Asian, 12.2% Hispanic, 3.3% African-American, 0.3% Native American, and 4.1% Other. The Marine Corps Recruit Depot and military housing are part of the region. North Central Region manages the Hospital Outstation program, which provides critically ill patients access to Medi-Cal eligibility determination and health care, and the California Children Services program, which provides assessments for supplemental health care to seriously ill children.

2004-05 Accomplishments

Strategic Initiative – Kids

- Responded to 86% (18 of 21) of referrals under the Drug Endangered Children Program, and enhanced the quality of care provided for at-risk dependent youth.
- Increased by 40% (16) the supply of foster homes in four communities where the removal rates are highest, reducing trauma to children and preserving community and school connections, double the annual target.

- Secured two foster homes that accept emergency placements of children within their community, advancing community-based services for children.

Strategic Initiative – Safe and Livable Communities

- Implemented the County Medical Services Recovery pilot program to recover over \$1 million in County funds by processing Medi-Cal applications for indigent adults.
- Provided three educational sessions to assist community collaboratives address the problem of contracting Human Immunodeficiency Virus (HIV) through drug use.

Required Discipline – Continuous Improvement

- Eliminated wait times for 92 children who needed physical and occupational therapy by streamlining the hiring process for critical positions.
- Awards and Recognition:
 - Social Advocates for Youth (SAY) San Diego and the Bayside Community Center recognized individual employees for their accomplishments.
 - The American College of Health Care Executives elected the Deputy Director of Regional Operations as Regent for San Diego and Imperial Counties.

2005-07 Objectives

Strategic Initiative – Kids

- Lead the Countywide Access to Care (ACT) initiative, which includes strategies for outreach, streamlining the enrollment process and retention of children enrolled, with the long-term goal to provide healthcare coverage to approximately 53,000 uninsured children.
- Achieve 90% (2,750) conversion of CalWORKS recipients to Medi-Cal coverage, to improve access to healthcare for children.



- Ensure 50% (450) of children with cerebral palsy served by the California Children's Services program are assessed for severity of impairment, to establish a baseline for measuring their progress in care.

City of Oceanside Housing & Neighborhood Services, Chavez Resource Center, and Eastside Community Action Network.

North Coastal Region

The North Coastal Region consists of six cities and more than a dozen communities. Home to approximately 516,000 people, the ethnic/racial makeup of the region is 61.2% white, 26.1% Hispanic, 4.8% Asian, 3.9% African-American, 0.6% Hawaiian/Pacific Islander, 0.4% Native American and 2.9% Other. The U.S. Marine Corps' largest installation, Camp Pendleton, is located in the northwest corner of the region. The North Coastal Region is one of two regions that administer Welfare-to-Work and other employment services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Ensured that 52% (439) of foster children served by the Child Assessment Network North received a long-term evaluation, exceeding the target of 50%, as the last of several steps taken to ensure the best possible placement.
- Ensured 62% (312) of single parents enrolled each month in Welfare-to-Work who participated in approved work activities a minimum of 128 hours per month.
- Co-hosted the 3rd annual Self-Sufficiency Summit, in collaboration with community partners, providing CalWORKs participants and low-income residents of North County the opportunity to expand skills and obtain resources to overcome barriers to self-sufficiency.

Required Discipline – Continuous Improvement

- Awards and Recognition:
 - Individual employees were recognized for their accomplishments by the following organizations – California Sudden Infant Death Syndrome Program,

2005-07 Objectives

Strategic Initiative – Kids

- Reduce child abuse/neglect substantiated referrals by 5% in Oceanside neighborhoods where removal rates are highest, through family-focused prevention services.
- Maintain high rate of 90% of estimated 425 CalWORKs participants in North Coastal Region who exit and remain off cash aid for 6 continuous months through strategies that address barriers to employment.

North Inland Region

The North Inland Region includes four cities and dozens of communities encompassing suburban cities, remote desert communities, historic mountain towns, rural homes and farms, and numerous Indian reservations. The region's eastern border is the Imperial County line. Home to approximately 529,000 residents, the ethnic/racial makeup of the region is 59.8% white, 25.8% Hispanic, 8.6% Asian, 1.9% African-American, 0.8% Native American and 2.9% Other.

2004-05 Accomplishments

Strategic Initiative – Kids

- Collaborated with the North County Dental Task Force to provide dental care services to 472 low-income children through the Share the Care Dental Initiative, compared to 80 children served in the last two years—a fivefold increase.
- Co-hosted the 2005 School Food Summit, in collaboration with the Coalition on Children and Weight, involving 243 school and County leaders to develop healthy food policies in the school environment.



Required Discipline – Continuous Improvement

- Awards and Recognition:
 - The California Sudden Infant Death Syndrome Program and Health Net of California recognized individual employees for their accomplishments.

2005-07 Objectives

Strategic Initiative – Kids

- Reduce child abuse/neglect substantiated referrals by 5% in Escondido neighborhoods where removal rates are highest, through family-focused prevention services.
- Increase the time public health nurses spend visiting high-risk families by piloting process improvements and new technology that will reduce time spent on administrative activities.

South Region

The South Region has four cities and seven communities and borders with the country of Mexico. Home to approximately 439,000 residents, the ethnic/racial makeup of the region is 52.1% Hispanic, 27.3% White, 12.4% Asian, 4.6% African-American, and 3.7% Other. The South Region includes: the Countywide Office of Violence Prevention, which manages contracts providing domestic violence services; Critical Hours after-school programs; Juvenile Diversion programs for at-risk youth; and, other prevention services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Referred 100% (5,579) of calls to the Domestic Violence hotline to appropriate services, including shelters and legal aid.

- Assessed children for exposure to violence in 97% (736) of families for whom there was a Domestic Violence Response Team response, and referred these families to appropriate support services, exceeding the target of 75%.
- Trained 133 middle school youth and personnel in peer abuse prevention and 227 in dating violence prevention.
- Obtained a \$2 million award from the California Endowment to help reduce childhood obesity and diabetes.

2005-07 Objectives

Strategic Initiative – Kids

- Ensure that 80% of 1,500 youth who receive juvenile diversion services do not enter or re-enter the juvenile justice system for at least 6 months after their case closing date.
- Reduce or prevent contact with the juvenile justice system in 80% of 2,400 youth participating in the Critical Hours after-school program.
- Train 300 youth in teen dating violence prevention.
- Ensure 90% of 5,000 callers to the Domestic Violence Hotline, are referred to appropriate resources, including shelter and legal assistance.
- Coordinate with community partners to develop a work plan for the Healthy Eating, Active Communities grant in order to promote healthy children.

Changes from 2004-05 Adopted – All Regions

Staffing

Includes an increase of 10.00 staff years as a result of State mandated increases for California Children’s Services of 3.00 staff years and 7.00 staff year shifts to align other program staffing with available funding and service demands.



Expenditures

Includes a net reduction of \$0.1 million.

- \$11.8 million increase in Salaries and Benefits, primarily for negotiated labor agreements, temporary staff for CalWORKs Information Network (CalWIN) implementation, the increase of 3.00 staff years in California Children's Services and the transfer in of 7.00 staff years from other programs.
- \$1.5 million decrease in Services and Supplies.
 - \$1.7 decrease as a result of transfer of Refugee Services contracts to Regional Program Support.
 - \$0.2 increase resulting from reallocation of Internal Service Fund (ISF) costs and Information Technology (IT) costs.
- \$10.4 million decrease in Other Charges due to decreased child care allocations (-\$8.7 million) and lower caseloads for General Relief (-\$1.7 million)

Revenues

Includes a reduction of \$0.1 million.

- \$4.1 million net decrease in Licenses, Permits, & Franchises, Miscellaneous Revenues, and Intergovernmental Revenues due to decreases in child care allocations, offset by increases in Fines, Forfeiture & Penalties and Charges for Current Services and technical shifts to align revenue with program costs.
- \$4.0 million net increase in Other Financing Sources and General Revenue Allocation due to technical shifts to align revenue with program costs.

Significant Changes in Fiscal Year 2006-07

Includes increases in expenditures and revenues of \$3.1 million, primarily as a result of increases in salary and benefit costs.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Expectant mothers visited by Public Health Nurses through delivery that complete recommended number of prenatal care visits ¹	N/A	N/A	65%	65%
Children enrolled in Medi-Cal and Healthy Families health care coverage	224,747	233,795	238,470	238,470
Second finding of child abuse or neglect within 12 months of first finding (not to exceed target) ¹	N/A	N/A	14.6%	14.6%
Children in foster care for less than 12 months have fewer than 3 placements within that 12 month period ¹	N/A	N/A	76.6%	76.6%
Families receiving domestic violence services will not have a reoccurrence of domestic violence ¹	N/A	N/A	70%	70%
Welfare to Work participants who secure stable employment, remaining off aid for six months	90%	88% ²	90%	90%
Welfare-to-Work participants placed in unsubsidized employment ³	50%	46% ⁴	N/A	N/A
CalWORKs clients who exit welfare converted to Medi-Cal coverage ³	80%	83%	N/A	N/A
Timely response to hotline referrals for child protective services ³	94.4%	94.7%	N/A	N/A
Foster children placed in their own geographic community when entering licensed foster care ³	50%	70.3% ⁵	N/A	N/A
Tax dollars returned to families and the community through Earned Income Tax Credit Program ³	\$3 million	\$5.2 million	N/A	N/A
Timely processing of Medi-Cal applications and redeterminations ³	90%	90%	N/A	N/A



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Food Stamps payment accuracy rate ³	94%	93.2% ⁶	N/A	N/A
Childcare payments to CalWORKs and other low-income families made within 10 days of receipt of claim (Stage 1 and Stage 2) ³	97%	99%	N/A	N/A
Youth in Critical Hours program with reduced at-risk behaviors ³	80%	97% ⁷	N/A	N/A

¹ New measures effective Fiscal Year 2005-06 to better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2005-2010," developed based on input from community advisory committees and staff.

² At 88%, performance is just short of the 90% target. As more and more clients exit CalWORKs, those remaining clients who are participating in the Welfare-to-Work program often face greater barriers to finding employment and remaining off aid.

³ These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that better reflect current strategic priorities and measure outcome-based performance.

⁴ At 46%, performance is below the 50% target. Efforts are being undertaken to improve participation rates, including engaging clients who have been sanctioned for failure to participate.

⁵ At 70.3%, performance is well above the 50% target. This is due to special initiatives within the regions in which children can be received immediately after their removal and assessed so that the first homes in which they are placed are best suited to their needs. In North County, this program is referred to as Child Assessment Network North (CANN) and in East County, this program is referred to as the Way Station, part of the *Neighborhood for Kids* initiative. Central and North Central Regions, however, continue to face major challenges identifying foster homes because of a limited supply.

⁶ At 93.2% for the federal Fiscal Year 2004-05 (which ended in October 2004), the Agency is below the 94% goal. However, the Agency continues to take remedial actions and performance has improved compared to Fiscal Year 2003-04.

⁷ At 95%, the Agency continues to out-perform the 80% target for the Critical Hours program in reducing at-risk behaviors among Critical Hours participants. The Agency's new objective for Critical Hours is prevention of contact with the juvenile justice system, which better reflects the ultimate goal of the Critical Hours program.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Regional Self Suffic Elig	1,050.00	1,057.00	1,057.00
Regional Child Welfare Svcs	609.00	610.00	610.00
Central Region	252.00	244.00	244.00
East Region	199.50	202.50	202.50
North Central Region	315.75	319.75	319.75
North Coastal Region	92.00	90.00	90.00
North Inland Region	68.00	71.00	71.00
South Region	77.50	79.50	79.50
Total	2,663.75	2,673.75	2,673.75

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Regional Self Suffic Elig	\$ 64,740,763	\$ 65,591,645	\$ 72,602,844	\$ 72,703,634
Regional Child Welfare Svcs	46,138,579	45,706,254	48,368,020	50,925,818
Central Region	86,921,793	78,561,596	92,915,485	92,669,999
East Region	106,948,632	81,865,250	94,311,924	94,423,563
North Central Region	62,942,222	45,063,916	55,873,726	56,260,114
North Coastal Region	19,923,708	20,504,783	24,174,733	24,227,583
North Inland Region	26,282,249	22,932,248	25,622,571	25,659,254
South Region	53,326,518	50,392,615	53,216,585	53,288,249
Total	\$ 467,224,464	\$ 410,618,311	\$ 467,085,888	\$ 470,158,214

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 177,477,164	\$ 172,683,756	\$ 189,260,001	\$ 192,489,456
Services & Supplies	44,858,138	42,066,306	43,327,041	43,434,238
Other Charges	244,889,162	195,862,163	234,498,846	234,234,520
Capital Assets Equipment	—	6,084	—	—
Total	\$ 467,224,464	\$ 410,618,311	\$ 467,085,888	\$ 470,158,214



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Licenses Permits & Franchises	879,120	674,852	670,120	670,120
Fines, Forfeitures & Penalties	—	53,320	60,000	60,000
Intergovernmental Revenues	426,055,499	226,182,186	423,429,256	420,754,106
Charges For Current Services	1,611,080	1,529,535	1,665,096	1,665,096
Miscellaneous Revenues	2,749,125	857,156	1,348,247	1,348,247
Other Financing Sources	15,036,365	15,843,960	15,530,510	21,019,910
General Revenue Allocation	20,893,275	165,477,302	24,382,659	24,640,735
Total	\$ 467,224,464	\$ 410,618,311	\$ 467,085,888	\$ 470,158,214



Regional Program Support



Department Description

The Regional Program Support Division provides technical, regulatory, and quality assurance services for the administration of programs largely operated by the six Agency regions. These support services are key to the effective administration of California Work Opportunities and Responsibility to Kids (CalWORKs), Medi-Cal, and other self-sufficiency programs. The division also administers direct services through external contracts with CalWORKs employment case management providers, as well as hospitals, community clinics and other providers for the County Medical Services program. The four division sections are Medical Care Program Administration (MCPA), CalWORKs, Quality Assurance and Resource Management, and Child Care/Food Stamps/Civil Rights.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Re-procured the CalWORKs employment case management contracts to ensure that the County continues to meet aggressive employment outcome goals that promote self-sufficiency.
- Improved the quality of childcare by providing incentives to 100% (385) childcare providers who obtained training and remained at the same childcare centers.
- Implemented an electronic system for issuance of cash assistance for CalWORKs recipients to reduce administrative costs and eliminate lost and stolen warrants.

Strategic Initiative – Safe and Livable Communities

- Educated community stakeholders and represented San Diego County in statewide planning efforts for Medi-Cal reform to ensure local needs will be addressed.

- Advanced personal responsibility for healthcare by ensuring that 79% of approximately 7,500 clients enrolled in Medi-Cal Managed Care each month chose a health plan at enrollment.
- Presented findings of the County Medical Services Frequent Emergency Room User Study at the American Public Health Association's 32nd annual conference in Washington, DC in November 2004.

Required Discipline – Accountability/Transparency

- Implemented 99% (300) of Appeals decisions regarding eligibility determinations within the State Administrative Law Judge's timeline to preserve the integrity of public assistance programs, exceeding the goal of 97%.
- Reviewed 99% of over 20,000 State overpayment evaluation forms within 45 days of receipt to promptly identify and control fraud, exceeding the goal of 87%
- Developed a Request for Proposals to purchase a data system that strengthens worker accountability and streamlines quality assurance efforts.



- Initiated enhancements to a database to permit data sharing between various types of quality assurance reviews, which allows for trend analysis of errors and strengthens worker accountability.

Required Discipline – Continuous Improvement

- Supported regional operations staff in making accurate and timely benefit determinations for public assistance requests by responding to 100% of the approximately 100 monthly policy inquiries within 30 days, exceeding the goal of 90%.
- Conducted a successful re-procurement of the County Medical Services Administrative Services Organization (ASO) contract, resulting in a reduction of \$393,273 Administrative fees charged to the County and a reduction in the Medi-Cal recovery fee from 25% to 11.5%, which should result in a net increase in revenue for the County.

2005-07 Objectives

Strategic Initiative – Kids

- Distribute 98% of over 1,600 Healthy Families and Medi-Cal monthly mail-in applications to the correct regional office within 15 days of receipt to ensure timely access to healthcare for eligible children.
- Implement pay for performance Welfare to Work contracts in North Inland, North Central, East, and South Regions, delivering support to CalWORKs and Refugee Employment program participants as they work toward self-sufficiency.
- Establish baseline school attendance rates for CalWORKs children, and identify strategies to ensure that they stay in school.

Strategic Initiative – Safe and Livable Communities

- Ensure 90% of the total General Relief and Cash Assistance Program for Immigrants (CAPI) clients, who completed the Supplemental Security Income (SSI) application process through the Advocacy Program, obtain SSI, in order to promote self-sufficiency.
- Ensure 80% of the approximately 7,500 Medi-Cal Managed Care clients enrolling each month choose a health plan at the time of enrollment, offering education and resources so clients can make the best use of health services.

Required Discipline – Accountability/Transparency

- Consolidate 100% of Quality Assurance data for public assistance programs to strengthen the accuracy of information, helping each region to maintain and exceed program accuracy targets.
- Complete 95% of internal investigations of civil rights complaints in public assistance programs within the State-mandated 80-day requirement to ensure program integrity and equitable treatment of customers.

Required Discipline – Information Management

- Complete 95% of Fiscal Year 2005-06 major milestones (including worker training and data conversion) to ensure services are not disrupted by implementation of the California Welfare Information Network (CalWIN), an electronic system scheduled to “go live” in June 2006 that supports 2,000 workers who serve over 100,000 public assistance clients monthly.

Changes from 2004-05 Adopted

Staffing

Includes a reduction of 2.00 staff years as a result of transfers to other programs, with no impact to service delivery.

Expenditures

Includes an increase in expenditures of \$4.8 million.



- \$0.2 million increase in Salaries and Benefits due to negotiated labor agreements offset by staffing shifts.
- \$5.1 million net increase in Services and Supplies;
 - \$1.7 million increase for District Attorney Fraud Investigations and Prosecutions due to increased cost of doing business.
 - \$1.7 million increase due to the transfer of Refugee Employment Service contracts from Regional Operations.
 - \$3.2 million increase in County Medical Services for hospital and community clinic services.
 - \$1.5 million decrease in other Services and Supplies expenditures as a technical adjustment to align with actual expenditure level.
- \$0.5 million decrease in Other Charges (adult aid and participant benefits) to align with projected public assistance expenditure levels, with no impact to services

Revenues

- Includes a net increase in revenues of \$4.8 million.
 - \$0.1 million increase in Fines, Forfeitures & Penalties as a result of a projected increase in Emergency Medical Services penalty assessment fees.
 - \$3.7 million decrease in Intergovernmental Revenues, including a \$1.7 million increase in Social Services Administrative Allocations to cover increased costs for District Attorney Fraud Investigations and Prosecutions, offset by a \$5.4 million decrease in

Intergovernmental Revenues as a technical adjustment to align revenues to more accurately reflect where the revenues are earned.

- \$0.8 million increase in Charges for Current Services for Third Party Reimbursements.
- \$0.2 million decrease in one-time Miscellaneous Revenues due to the completion of the Fraud and Integrity Risk database project.
- \$3.7 million increase in Other Financing Sources, associated with the use of Tobacco Settlement funding to increase County Medical Services (CMS) Pools for indigent care costs in the community and technical shifts of realignment revenue to reflect where the revenues are earned.
- For Fiscal Year 2004-05, the General Revenue Allocation listed in the accompanying chart is a negative number. Revenues budgeted in Fiscal Year 2004-05 for this Program exceeded expenditures by \$4.1 million which would be used to fund costs in other HHSA Operational Plan Programs reducing the actual General Revenue Allocation for those programs. For Fiscal Year 2005-06 those excess revenues are budgeted in the other programs, which increase the negative General Revenue allocation to \$0.

Significant Changes in Fiscal Year 2006-07

A slight net decrease in expenditures and revenues due to planned reductions in services and supplies used in program support, with no proposed changes in staffing.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Healthy Families and Medi-Cal mail-in applications distributed to appropriate regions within 15 days	N/A	N/A	98%	98%
SSI applicants, who completed the application process through the SSI Advocacy program, obtain SSI ¹	N/A	N/A	90%	90%
Medi-Cal Managed Care enrollees who choose a health plan ³	80%	79%	80%	80%
Internal investigations of civil rights complaints within mandated time	N/A	N/A	95%	95%
Policy inquiries from regional operations staff responded to within 30 days ²	90%	100%	N/A	N/A
Child care providers issued stipends ²	350	385	N/A	N/A
Milestones for new electronic system for issuing cash assistance achieved ²	95%	100%	N/A	N/A
Decisions regarding appeals of eligibility determinations implemented within mandated timeframe ²	97%	99%	N/A	N/A
Evaluations of State overpayment forms completed timely (45 days) ²	87%	99%	N/A	N/A

¹ New measures effective Fiscal Year 2005-06 to better reflect strategic priorities captured in “Envision Progress: A Strategy Agenda for 2005-2010,” developed based on input from community advisory committees and staff.

² These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that best reflect current strategic priorities and measure outcome based performance.

³ This measure has been rewritten for clarity and ease of understanding. The wording of this measure in Fiscal Year 2004-05 was “Healthy San Diego enrollees who fail to choose a health plan (not to exceed).”



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration	52.00	52.00	52.00
County Medical Services	25.00	25.00	25.00
Self Sufficiency Services and Support	60.00	58.00	58.00
Total	137.00	135.00	135.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration	\$ 15,404,410	\$ 16,224,615	\$ 17,428,568	\$ 17,453,287
County Medical Services	66,483,159	69,449,405	69,509,760	69,427,355
Child Care Planning Council	1,009,545	997,755	1,119,460	1,119,460
Self Sufficiency Services and Support	8,183,440	8,473,575	7,810,356	7,810,020
Total	\$ 91,080,554	\$ 95,145,351	\$ 95,868,144	\$ 95,810,122

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 10,212,096	\$ 10,063,610	\$ 10,379,558	\$ 10,433,209
Services & Supplies	80,355,100	83,690,804	85,488,586	85,376,913
Other Charges	513,358	1,390,937	—	—
Total	\$ 91,080,554	\$ 95,145,351	\$ 95,868,144	\$ 95,810,122

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Fines, Forfeitures & Penalties	2,500,000	2,986,310	2,600,000	2,600,000
Intergovernmental Revenues	29,649,017	147,787,801	25,880,291	25,864,517
Charges For Current Services	3,781,598	4,878,760	4,583,993	4,583,993
Miscellaneous Revenues	1,224,819	1,045,436	999,819	999,819
Other Financing Sources	58,032,639	57,815,992	61,804,041	61,761,793
General Revenue Allocation	(4,107,519)	(119,368,948)	—	—
Total	\$ 91,080,554	\$ 95,145,351	\$ 95,868,144	\$ 95,810,122



Aging & Independence Services



Department Description

Aging & Independence Services (AIS) is committed to improving the lives of seniors and individuals with special needs in San Diego County by providing access to information, case management, health services, advocacy, and community services in a caring and supportive manner. This division serves seniors, disabled adults, abused, elderly and dependent adults, individuals with Human Immunodeficiency Virus (HIV), and others requiring home-based care to prevent institutionalization. AIS also operates the Edgemoor Hospital, a 24-hour skilled nursing facility for patients unable to be cared for in the private sector because of special needs.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

2004-05 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Maintained a rating of substantial compliance for Edgemoor Hospital in its State annual licensing review.
- Assisted 100% (1,742) of clients who were receiving personal care services from a contractor by locating new providers through the In-Home Supportive Services (IHSS) Public Authority, thus ensuring their ability to remain in their homes instead of being placed in institutions.
- Began construction of the Edgemoor Healthcare Campus in February 2005, which will house 192 residents and improve the quality of life for these medically fragile patients.
- Ensured that 90% (6,338) of Adult Protective Services (APS) cases were not re-referred within six months of case closing, surpassing the target of 75% and indicating that the needs of these clients were met.

- Ensured that 94% (6,643) of face-to-face APS investigations were conducted within 10 days of referral in order to protect our most vulnerable adults, exceeding the target of 90%.

Required Discipline – Continuous Improvement

- Completed a review of 100% (348) of IHSS cases potentially eligible for federal funding through the Personal Care Services program (PCSP); all appropriate cases were converted to PCSP, bringing in additional federal dollars for IHSS.
- Ensured that the County was overturned in no more than 26% (15) of State appeals hearings for IHSS by documenting fair and appropriate eligibility and case management decisions.

2005-07 Objectives

Strategic Initiative – Safe and Livable Communities

- Ensure 85% compliance with the new State mandated IHSS quality assurance program by June 30, 2006.
- Conduct 94%, of an estimated 6,400, face-to-face investigations within ten days of abuse reports to ensure the safety of vulnerable and abused adults referred to APS.



- Maintain a rating of substantial compliance for the Edgemoor Skilled Nursing Facility as issued by State licensing from the annual survey and site review in order to meet the health, safety, and quality of life needs of the residents.

Required Discipline – Continuous Improvement

- By June 2006, convert nutritional contracts from cost reimbursement to performance-based contracts in order to maximize delivery of congregate and home delivered meals for seniors.
- Develop a methodology by June 2006 of tracking APS clients that are referred to other services within the county and tracking whether or not subsequent substantiated APS events are reported in order to generate better outcome data regarding County efforts to protect the most vulnerable adults.

Changes from 2004-05 Adopted

Staffing

Includes a reduction of 8.00 staff years. Staff years shifted among the various AIS programs. The decrease in Protective Services is due to adjusting staff levels to the State allocation and the offsetting increase in IHSS is due to growing caseloads. As a result of the shifts and reductions, 2.00 staff years transferred to County Counsel to assume public guardian/conservatorship duties, 1.00 staff year transferred to Behavioral Health (Psychiatric Hospital), and 5.00 staff years transferred to Regional Operations.

Expenditures

Increase in expenditures of \$27.1 million.

- \$1.4 million increase in Salaries and Benefits due to negotiated labor agreements offset by a reduction in staff years.
- \$21.4 million increase in Services and Supplies;
 - \$18.9 million increase in IHSS due to caseload and cost growth.
 - \$2.3 million increase in Nutrition, Caregiver, Multi-Purpose Senior, and Intergenerational services to align with grant allocations.
 - \$0.2 million increase in IHSS Application Services.
- \$0.5 million net increase in Capital Assets for lab equipment at Edgemoor.
- \$3.8 million increase in Operating Transfer Out for IHSS Public Authority to cover increased benefit costs for IHSS Individual Providers.

Revenues

Increase in revenues of \$27.1 million:

- \$31.2 million increase in Intergovernmental Revenue primarily due to revenue resulting from the IHSS federal waiver and projected caseload growth.
- \$0.2 million decrease in Charges for Current Services due to a reduction in estate fees in the Public Administrator/Public Guardian.
- \$3.5 million decrease in Other Financing Sources, primarily due to a decrease in Realignment, offset by IHSS federal waiver funding.
- \$0.2 million decrease in General Revenue Allocation.

Significant Changes in Fiscal Year 2006-07

Expenditures and revenues increase of \$6.5 million due primarily to projected IHSS Individual Provider costs, with no change in staffing.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Face-to-face Adult Protective Services Investigations within 10 days	90%	94%	94%	94%
Cases in compliance with IHSS quality assurance program	N/A	N/A	85%	85%
Edgemoor Skilled Nursing Facility compliance rating	N/A	N/A	D ⁴	D
In-Home Supportive Services case actions lost on appeal (not to exceed) ¹	30%	26%	N/A	N/A
In-Home Supportive Services average number of hours of service per month provided each client (not to exceed) ¹	85 hours ²	81 hours	N/A	N/A
In-Home Supportive Services cases potentially eligible for PCSP reviewed ¹	100%	100%	N/A	N/A
Adult Protective Services clients with closed cases who are not re-referred for a subsequent substantiated event within six months ¹	75%	90% ³	N/A	N/A

¹ These measures will not be reported in future Operational Plans. AIS is in the process of developing new measures to be included in the Adopted Operational Plan that better reflect strategic priorities and align with “Envision Progress: A Strategy Agenda for 2005-2010,” that was developed based on input from community advisory committees and the Agency executive team. Additional compliance measures will also be adopted consistent with the new State mandated IHSS Quality assurance program.

² The target of 85 hours of service per month is based on the State average for the In-Home Supportive Services Program.

³ At 90%, performance is well above the 75% target. Staff continue to work towards development of service plans for APS clients that will result in long-term stability so that clients are not re-referred. For the most severely impaired clients, referrals are made to Public Guardian and other resources for ongoing follow-up.

⁴ The rating of “D” indicates substantial compliance as defined by the California Department of Health Services Licensing and Certification Program.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
In Home Supportive Services	148.00	152.00	152.00
Edgemoor	350.00	350.00	350.00
Veterans Services	8.00	8.00	8.00
Public Administrator/Guardian	38.00	39.00	39.00
Senior Health and Social Services	50.00	49.00	49.00
Protective Services	94.50	87.50	87.50
Administrative and Other Services	27.00	22.00	22.00
Total	715.50	707.50	707.50

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
In Home Supportive Services	\$ 187,839,619	\$ 192,946,476	\$ 211,645,321	\$ 218,076,392
Edgemoor	27,663,584	28,762,195	28,596,602	28,597,646
Veterans Services	695,128	684,034	717,044	719,223
Public Administrator/Guardian	3,151,971	3,061,905	3,684,636	3,705,792
Senior Health and Social Services	12,719,412	12,651,156	14,228,392	14,226,682
Protective Services	8,744,633	8,403,674	9,167,946	9,172,297
Administrative and Other Services	4,468,571	3,797,295	4,392,155	4,395,412
Total	\$ 245,282,918	\$ 250,306,738	\$ 272,432,096	\$ 278,893,444

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 48,076,325	\$ 48,456,043	\$ 49,521,635	\$ 49,370,949
Services & Supplies	186,967,212	193,765,626	208,369,340	214,807,084
Other Charges	230,000	148,694	230,000	230,000
Capital Assets Equipment	26,757	86,722	526,231	686,231
Operating Transfers Out	9,982,624	7,849,650	13,784,890	13,799,180
Total	\$ 245,282,918	\$ 250,306,738	\$ 272,432,096	\$ 278,893,444



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Fines, Forfeitures & Penalties	175,200	204,592	175,200	175,200
Revenue From Use of Money & Property	179,437	187,368	159,437	159,437
Intergovernmental Revenues	167,810,586	184,365,259	199,024,904	204,330,174
Charges For Current Services	22,951,988	21,452,410	22,751,988	22,751,988
Miscellaneous Revenues	1,290,518	1,350,799	1,175,067	1,175,067
Other Financing Sources	42,152,285	35,796,920	38,606,440	39,734,228
General Revenue Allocation	10,722,904	6,949,390	10,539,060	10,567,350
Total	\$ 245,282,918	\$ 250,306,738	\$ 272,432,096	\$ 278,893,444



Behavioral Health Services



Department Description

Behavioral Health Services is a continuum of mental health, alcohol and other drug services for children, youth, families, adults, and older adults. Mental health clinicians, alcohol and drug counselors, and peers provide these services in a professional and respectful manner. Behavioral health services include prevention, treatment, and interventions that promote recovery and social well-being.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

Alcohol and Drug Services

Alcohol and Drug Services (ADS) provides leadership, planning, policy development, service coordination, and resource management for a comprehensive system of alcohol and other drug abuse prevention and treatment services. ADS works in partnership with service providers and other County agencies to deliver effective, culturally sensitive, and appropriate alcohol and other drug prevention and treatment services in community settings throughout San Diego County. Alcohol and other drug treatment, recovery and prevention services are provided exclusively through contracts with community-based organizations. ADS also provides treatment services to County probationers and State parolees in lieu of incarceration, as required by California Proposition 36.

2004-05 Accomplishments

Strategic Initiative – Kids

- Ensured 79% (527) of adolescents successfully discharged from alcohol and drug treatment completed high school or the equivalent, or enrolled in an educational setting, increasing their self-sufficiency, exceeding the target of 70%.

Strategic Initiative – Safe and Livable Communities

- Improved the health and well-being of individuals in an alcohol or drug treatment program by:
 - Ensured completion of treatment for 54% (5,381) of participants in a program for more than 30 days, just under the target of 55%.
 - Ensured 90% (4,334) of participants discharged were employed or have initiated employment preparation by the date of discharge, well exceeding the target of 60%.
 - Ensured 69 contracted programs had policies in place to accept clients with both substance abuse and mental health problems and provide services and/or appropriate referrals, exceeding the target of 50.
- Ensured that 98% (9,796) of adult and adolescent participants in an alcohol and drug treatment program for more than 30 days have not engaged in criminal activity resulting in a conviction during the treatment period, exceeding the target of 90%.

Required Discipline – Regional Leadership

- Co-located with Mental Health Services to begin integration of mental health, alcohol, and other drug services into a behavioral health system that is responsive to the needs of children and adults, many of who have co-occurring substance abuse and mental health problems.



2005-07 Objectives

Strategic Initiative – Kids

- Increase self-sufficiency for 75% of 350 adolescents successfully discharged from alcohol and drug treatment by ensuring they completed high school or the equivalent or enrolled in an educational setting.

Strategic Initiative – Safe and Livable Communities

- Increase health and well being for 45% of 5,000 participants in an alcohol or drug treatment program for more than 30 days by ensuring successful completion of treatment.

Required Discipline – Customer Satisfaction

- Implement alcohol, drug, and mental health services integration plan and establish client-focused measures by June 2007.

Adult/Older Adult Mental Health Services

Adult/Older Adult Mental Health Services (A/OAMHS) follows the philosophy, principles and practices that emphasize the reduction of psychiatric hospitalization and provision of opportunities for mental health clients to become productive community members. Cultural competence is also emphasized in treatment strategies. The population served is Medi-Cal eligible, uninsured, underinsured, and/or indigent adults with a diagnosis indicating serious mental illness.

2004-05 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Provided 12,000 eligible adults timely access to initial mental health outpatient assessment within an average of 8 days, better than the target of 21 days.

- Ensured that no more than 21% (1,281) of adult patients discharged from psychiatric hospitalization need to be readmitted within 30 days by linking those discharged to timely, appropriate services in the community, compared to target of no more than 23%.
- Initiated a Mental Health Services Act (MHSA) comprehensive community planning process that included clients, children, youth and family members, providers and other community stakeholders to receive input on mental health needs of the community to be funded under the MHSA.

Required Discipline – Regional Leadership

- Promoted an integrated model of practice in behavioral health by co-locating ADS and Mental Health Services Administration, and expanding a dual diagnosis training initiative by 15 programs for a total of 35 programs across Children's Mental Health, Adult/Older Adult Mental Health, and ADS.

2005-07 Objectives

Strategic Initiative – Safe and Livable Communities

- Provide a mental health outpatient assessment to 12,000 eligible adults within a system-wide average wait of 10 days.
- Ensure no more than 1,225 readmissions within 30 days of previous admission, a reduction of 2% (25 readmissions) from the previous fiscal year.

Required Discipline – Regional Leadership

- Complete a comprehensive community-based planning process and begin implementation of expanded mental health services for adults and older adults, funded by the Mental Health Services Act (Proposition 63).



Children's Mental Health Services

Children's Mental Health Services (CMHS) provides aid to children and adolescents who are emotionally disturbed, and their families. CMHS offers a wide variety of mental health services that are comprehensive and community-based ranging from early intervention to residential services. CMHS works in partnership with families, public agencies, providers and the community to achieve effective outcomes for children and youth.

2004-05 Accomplishments

Strategic Initiative – Kids

- Prevented the need for out-of-home placement for 99% (157) of seriously emotionally disturbed children and youth served by the CMHS Initiative in which an array of services are provided to improve their well-being and ability to function, exceeding the goal of 70%.
- Provided school-based mental health services to 272 schools, an increase from 252 schools last year. Mental health staff provided assessments, treatment, medication, and case management.
- Provided 11,000 eligible children and youth timely access to initial mental health outpatient assessment within a system-wide average of 5 days, better than the target of 21 days.

Required Discipline – Regional Leadership

- Promoted an integrated model of practice in behavioral health by co-locating ADS and Mental Health Services Administration, and expanding a dual diagnosis training initiative by 15 programs for a total of 35 programs across Children's Mental Health, Adult/Older Adult Mental Health, and ADS.

2005-07 Objectives

Strategic Initiative – Kids

- Ensure an estimated 11,000 eligible children and youth will be provided an outpatient mental health assessment within a system-wide average wait time of 7 days.
- Prevent the need for out-of-home placement for 95% of the total number of seriously emotionally disturbed children and youth served by the CMHS Initiative.

Required Discipline – Regional Leadership

- Complete a comprehensive community-based planning process and begin implementation of expanded mental health services for children and youth, funded by the Mental Health Services Act (Proposition 63).

Changes from 2004-05 Adopted

Staffing

Includes a reduction of 126.00 staff years.

- A program transfer in which 59.00 staff years originally reflected in Behavioral Health Services (Child Mental Health Services (CMHS) Residential Services) will now be budgeted in Child Welfare Services – with no impact to services or clients.
- A transfer from Administrative Support to CMHS of .50 staff years for a Psychiatrist position.
- A reduction of 3.00 staff years in CMHS due to re-engineering through managed competition.
- A reduction of 64.50 staff years due to the re-engineering/outourcing of Adult/Older Adult Mental Health Services through managed competition.

Expenditures

Includes expenditure reductions of \$1.8 million.

- Alcohol and Drug Services expenditure decrease of \$0.5 million.



- \$0.1 million increase associated primarily with negotiated labor agreements.
 - \$0.6 million decrease primarily for a reduction in Local Law Enforcement Block Grant contracts.
 - Adult/Older Adult Mental Health Service (A/OAMHS) expenditure decrease of \$0.7 million.
 - \$4.3 million decrease associated with managed competition. An overall reduction of \$7.3 million from the re-engineering/outsourcing of A/OAMHS through managed competition is expected to be achieved, of which \$3.0 million was already factored into the Fiscal Year 2004-05 Adopted budget based on the premise that reductions through the managed competition process would begin in Fiscal Year 2004-05.
 - \$4.0 million decrease in pharmaceutical appropriations primarily due to the transfer of the jail pharmaceutical program to the Sheriff's Department.
 - \$1.6 million increase associated largely with negotiated labor agreements.
 - \$1.7 million increase in utilization of fee-for-service hospitals.
 - \$2.4 million increase of one-time contracted services for AB 2034 ((Mental health funding: integrated services for homeless mentally ill).
 - \$0.7 million increase associated with Proposition 63 planning.
 - \$1.2 million increase in miscellaneous services and supplies.
 - Children's Mental Health Services (CMHS) expenditure decrease of \$0.6 million.
 - \$0.3 million decrease associated with the re-engineering of CMHS through managed competition.
 - \$5.1 million decrease from the transfer of the residential program from Behavioral Health Services to Child Welfare Services.
 - \$1.3 million increase associated largely with negotiated labor agreements.
 - \$3.5 million increase due to additional day treatment contracts for residential programs and other outpatient services.
- Revenues**
- Includes revenue decreases of \$1.8 million:
- Alcohol and Drug Services decrease in revenue of \$0.5 million.
 - \$0.2 million decrease for Proposition 36 and Local Law Enforcement Block Grant revenue.
 - \$2.0 million decrease in the use of Fund Balance.
 - \$1.7 million increase in the use of General Revenue Allocation.
 - CMHS revenue decrease of \$0.6 million.
 - \$4.7 million increase in CMHS for additional school funding of AB 2726 (Special Education Program) services, and an increase in federal Medi-Cal revenue.
 - \$0.9 million decrease in Miscellaneous Revenues - Federal Emergency Management Agency (FEMA) revenue.
 - \$2.5 million increase in Other Financing Sources associated with Mental Health Realignment and Tobacco Settlement revenue.
 - \$6.9 million net decrease in General Revenue Allocation due to the shift of the Residential Program to Child Welfare Services and an increase in funding obtained for AB 2726 services.
 - Adult/Older Adult Mental Health Services (A/OAMHS) revenue decrease of \$0.7 million.
 - \$1.0 million decrease in Intergovernmental Revenue.
 - \$2.4 million increase of one-time AB 2034 (Mental health funding: local grants) revenue.
 - \$1.7 million increase in Federal Medi-Cal revenue.
 - \$0.7 million increase in Proposition 63 revenue.
 - \$5.5 million decrease in Managed Care revenue.



- \$0.4 million increase in Charges for Current Services in A/OAMHS associated with funding from Aging and Independent Services for a Health Services Coordinator, and for pharmacy revenue.
- \$0.7 million increase in Miscellaneous Revenue - Superior Court funding for Adult Forensics.
- \$0.5 million decrease in Other Financing Sources associated with Mental Health and Health Realignment and Tobacco Settlement revenue.
- \$0.4 million increase in General Revenue Allocation.

Significant Changes in Fiscal Year 2006-07

Expenditures and Revenues decrease by \$4.7 million primarily due to one-time AB 2034 (Mental health funding: local grants) rollover revenue not being carried forward for A/OAMHS contracts, one-time funding for the California Outcome Measurement System (CalOMS) that will not be needed by ADS during Fiscal Year 2006-07, reduction in lease costs, and other miscellaneous adjustments. No changes in staffing are anticipated.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Adolescents discharged from alcohol and drug treatment who complete high school or the equivalent	70%	79%	75%	75%
Participants in alcohol and drug treatment more than 30 days who successfully complete treatment	55%	54% ⁴	45%	45%
Wait time for adult mental health outpatient treatment	21 days	8 days	10 days ⁵	10 days ⁵
Reduction in percentage of psychiatric hospital readmissions within 30 days of previous admission ²	N/A	N/A	2%	2%
Wait time for children's mental health outpatient treatment	21 days	5 days	7 days ⁵	7 days ⁵
Residential placement avoided for children and youth served in the CMHS Initiative	70%	99%	95%	95%
Participants in alcohol and drug treatment more than 30 days who do not engage in criminal activity during treatment period ¹	90%	98%	N/A	N/A
Adults discharged from alcohol and drug treatment who are employed or in employment prep activities ¹	60%	90%	N/A	N/A
Adult patients discharged from psychiatric hospitalization readmitted within 30 days ^{1,3}	23%	21%	N/A	N/A

¹ These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2005-2010," developed based on input from community advisory committees and staff.

² This measure has been rewritten for clarity and ease of understanding. It replaces the Fiscal Year 2004-05 measure, "Adult patients discharged from psychiatric hospitalization readmitted within 30 days."

³ This measure will not be reported in future Operational Plans because it has been re-worded for clarity and ease of understanding. It is replaced by the Fiscal Year 2005-07 measure "Reduction in percentage of psychiatric hospital readmissions within 30 days of previous admission."



⁴ A lower percentage of individuals has successfully completed treatment than was the Agency target. A number of efforts are being initiated to identify the reasons for the lower result, including an analysis of successful treatment outcomes by type of treatment modality and type of population. In addition, training for treatment providers was held in April 2005 to ensure consistent application of successful discharge criteria and appropriate coding on data forms.

⁵ The Fiscal Year 2005-07 targets for wait times for both children and adult mental health outpatient treatment are significantly more aggressive than the prior year target of 21 days, reflecting current performance. A uniform, more restrictive definition of wait times is also being instituted.



Behavioral Health Services

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Alcohol and Other Drug Services	42.00	42.00	42.00
Adult/Older Adult Mental Health Services	400.75	336.25	336.25
Children's Mental Health Services	196.25	134.75	134.75
Total	639.00	513.00	513.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Alcohol and Other Drug Services	\$ 47,895,582	\$ 42,318,759	\$ 47,424,993	\$ 47,060,447
Adult/Older Adult Mental Health Services	127,928,178	121,151,810	127,189,935	123,881,142
Children's Mental Health Services	85,395,572	69,164,932	84,837,548	84,857,014
Total	\$ 261,219,332	\$ 232,635,502	\$ 259,452,476	\$ 255,798,603

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 50,156,153	\$ 47,179,797	\$ 48,017,146	\$ 47,744,097
Services & Supplies	208,763,117	183,137,799	209,055,623	205,674,799
Other Charges	2,333,369	2,340,971	2,398,337	2,398,337
Capital Assets Equipment	—	7,725	—	—
Expenditure Transfer & Reimbursements	(33,307)	(30,791)	(18,630)	(18,630)
Total	\$ 261,219,332	\$ 232,635,502	\$ 259,452,476	\$ 255,798,603



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Fund Balance	2,000,000	2,000,000	—	—
Intergovernmental Revenues	145,153,270	127,152,239	148,643,345	145,237,251
Charges For Current Services	973,751	1,316,656	1,439,429	1,439,429
Miscellaneous Revenues	5,024,050	5,697,107	4,772,222	4,772,222
Other Financing Sources	89,434,947	85,668,627	90,783,163	90,899,930
General Revenue Allocation	18,633,314	10,800,873	13,814,317	13,449,771
Total	\$ 261,219,332	\$ 232,635,502	\$ 259,452,476	\$ 255,798,603



Child Welfare Services



Department Description

Child Welfare Services (CWS) provides leadership and support to protect children and preserve families by establishing direction for practice and policy countywide. Communities are supported through the delivery of culturally competent, family-centered, and child-focused services. CWS administers: the Polinsky Children's Center, a 24-hour facility for the temporary emergency shelter of children; the San Pasqual Academy, a state-of-the-art residential education campus for foster children; foster care eligibility and licensing units; group home placement services for foster youth with emotional and behavioral issues; services to emancipating foster youth; and, adoptive home assessments and placements. CWS also provides critical support services to regional operations.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Strengthened Child Welfare Services by achieving State and federal accountability outcomes for the safety, permanency and the well-being of children:
 - Responded in a timely manner to 94.7% of 2,182 hotline referrals each month in order to assess children in need of protective services, exceeding the 94.4% federal and State accountability outcome goal.
 - Ensured that no more than 11.8% of 871 children for whom there is a substantiated referral of abuse/neglect each month had a subsequent substantiated referral within 12 months, which is better than the target of no more than 14.6%.
 - Ensured that 90.8% of 5,619 of children in homes where the family is receiving services do not have a recurrence of abuse/neglect within 12 months, above the 90% goal.

- Ensured that no more than 10.9% (72 of 659) of all former foster children re-entered foster care within 12 months of reunification, which is better than the target of no more than 13.4%.
- Ensured 62.6% of 2,566 foster children were placed with at least one sibling, and 41.1% of 1,687 were placed with all siblings, slightly below the goals for each objective, 66.4% and 42% respectively.
- Ensured that 76% of 192 foster youth in the 12th grade achieved high school completion (diploma, certificate or equivalent), above the 75% goal.

Required Discipline – Accountability/Transparency

- Ensured that 79% of 666 audited relative caregiver approvals were completed accurately and within 12 months after original assessment, below the target of 90%.

Required Discipline – Essential Infrastructure

- Completed design for renovation of a dormitory at the San Pasqual Academy, with fundraising in progress.



2005-07 Objectives

Strategic Initiative – Kids

- Ensure a State approved risk assessment tool is implemented Countywide by June 2006 in order to better assess the safety of children in abuse situations and the likelihood of future risk of abuse.
- Ensure that 77% of an estimated 175 foster youth in the 12th grade achieve high school completion (diploma, certificate or equivalent), including youth at San Pasqual Academy and other residential care settings.
- Place 620 children in adoptive homes by June 2006, to advance permanency for foster children.
- Provide early Head Start services to 80% (61 per month) of infants and toddlers at the Polinsky Children’s Center.

Required Discipline – Fiscal Stability

- Create a data unit to track and analyze more than 20 mandated outcomes as part of State and federal accountability requirements, and to improve social work practice for the safety, permanency and well-being of children.

Required Discipline – Regional Leadership

- Continue community engagement in order to achieve child welfare system improvements that result in improved safety, permanency and well-being of children, promoting transparency to the public that is consistent with State system improvement requirements.

Required Discipline – Accountability/Transparency

- Support regional efforts to ensure that 90% of 120 relative caregiver approvals processed each month are completed accurately and within 12 months after the original assessment.

Changes from 2004-05 Adopted

Staffing

Includes an increase of 60.00 staff years. The Residential Services program moved from Behavioral Health Services to Child Welfare Services, resulting in the transfer of 59.00 staff years. Other changes include the net addition of 1.00 staff year from Regional Operations to create the data unit. These staffing changes will have no service impact to clients but will align staffing with program and support services needs.

Expenditures

Includes an increase in expenditures of \$6.7 million.

- \$5.5 million net increase in Salaries and Benefits associated with negotiated salary increases and transfers of staff.
- \$1.6 million decrease in Services and Supplies largely related to centralization of facility operations and maintenance charges.
- \$2.8 million net increase in Other Charges as the result of a \$3.8 million increase in the Kinship Guardianship Assistance Program (KinGAP) payments to relative caregivers, offset by a \$1.0 million decrease in payments for Seriously Emotionally Disturbed children’s services to align expenditure levels with projected case costs.

Revenues

Includes an increase in revenues of \$6.7 million:

- \$8.7 million increase in Intergovernmental Revenues. This includes \$3.2 million for KinGAP and \$5.5 million to align revenues with where they are realized.
- \$3.2 million increase in Other Financing Sources due to an increase in use of Social Services Realignment.
- \$5.2 million reduction in the General Revenue Allocation as a result of technical funding shifts among programs and divisions in HHSA.



Significant Changes in Fiscal Year 2006-07

Includes an increase in expenditures and revenues of \$10.5 million associated with growth in caseload and costs of doing business.

Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Foster children in 12 th grade who achieve high school completion (diploma, certificate or equiv.)	75%	76%	77%	77%
Children placed in adoptive homes	N/A	N/A	620	620
Infants and toddlers at Polinsky Children's Center receiving Early Head Start services	N/A	N/A	80%	80%
Subsequent substantiated referral of abuse/neglect within 12 months (not to exceed target) ¹	14.6%	11.8%	N/A	N/A
Timely response to hotline referrals for child protective services ²	94.4%	94.7%	N/A	N/A
No-recurrence of abuse/neglect within 12 months for children in homes where the families are receiving services ²	90%	90.8%	N/A	N/A
Foster children re-entering foster care within 12 months of reunification (not to exceed target) ²	13.4%	10.9%	N/A	N/A
Foster care children placed with all siblings ²	42%	41.1%	N/A	N/A
Foster care children placed with at least one sibling ²	66.4%	62.6%	N/A	N/A

¹ This measure is reported in the Regional Operations section of this Fiscal Year 2005-07 Operational Plan because regions are primarily accountable for achieving this and many other child welfare outcomes. CWS provides critical support and quality assurance to Regional Operations.

² These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2005-2010." The strategy agenda was developed based on input from community advisory committees and staff.



Child Welfare Services

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Child Welfare Services	486.00	550.00	550.00
Foster Care	123.00	113.00	113.00
Adoptions	137.00	143.00	143.00
Total	746.00	806.00	806.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Child Welfare Services	\$ 56,222,155	\$ 56,047,819	\$ 59,831,392	\$ 59,451,820
Foster Care	162,145,483	149,974,136	164,406,008	174,974,538
Adoptions	11,900,592	12,284,527	12,735,340	13,070,842
Total	\$ 230,268,230	\$ 218,306,483	\$ 236,972,740	\$ 247,497,200

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 52,911,445	\$ 53,439,695	\$ 58,391,005	\$ 58,391,005
Services & Supplies	22,635,353	21,311,553	21,052,522	21,252,399
Other Charges	154,721,432	143,552,944	157,529,213	167,853,796
Capital Assets Equipment	—	2,289	—	—
Total	\$ 230,268,230	\$ 218,306,483	\$ 236,972,740	\$ 247,497,200

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Revenue From Use of Money & Property	584,308	699,214	584,308	584,308
Intergovernmental Revenues	167,511,638	208,194,114	176,213,329	184,050,336
Charges For Current Services	284,270	421,333	284,270	284,270
Miscellaneous Revenues	755,472	218,938	755,472	755,472
Other Financing Sources	46,570,228	46,153,936	49,797,322	52,406,595
General Revenue Allocation	14,562,314	(37,381,052)	9,338,039	9,416,219
Total	\$ 230,268,230	\$ 218,306,483	\$ 236,972,740	\$ 247,497,200

Public Health Services



Department Description

Public health is government working together in partnership with private organizations and community-based professionals to promote healthy behaviors, prevent disease and injury, protect individual and community health, assure access to health care, eliminate disparities in health status, protect the environment and increase the years and quality of healthy life. The functions of assessment, assurance and policy and program development are core activities for the field of public health. Providing public health protection for County residents is a multidisciplinary and collaborative effort, involving other County Groups, as well as the private health care provider network, communities and individuals.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Fully immunized 91% (2,200) of children age 24 months served by the regional public health centers to prevent the spread of childhood communicable diseases and keep children healthy, exceeding our target of 85%, the State target (81%), and national target (82%) rates.
- Ensured that 86% (1,632) of pregnant women, who did not have prenatal care when they first contacted the Perinatal Care Network, reported receiving prenatal care within 30 days of their first contact, since proper prenatal care contributes to good birth outcomes, exceeding the target of 60%.

Strategic Initiative – Safe and Livable Communities

- Successfully conducted three emergency preparedness drills with public health staff and community partners, which focused on integrating military and civilian capabilities for managing the consequences of potential bioterrorist attacks; implementing a quarantine in order

to contain a public health threat (such as Severe Acute Respiratory Syndrome); and enhancing Statewide hospital response.

- Responded to and initiated an investigation for 98% (105) of cases for selected diseases within 24 hours of report as the first line of defense in protecting the community's health.
- Increased by 183 (from 684 to 867) the number of community physicians, healthcare, and emergency management personnel enrolled in the Emergency Medical Alert Network (EMAN) who are alerted when there is a new disease control measure or when a health disaster occurs, exceeding the target of 764.
- Ensured 91% (547) of contacts to infectious Tuberculosis (TB) cases meet the Centers for Disease Control and Prevention standards, to prevent the spread of this communicable disease in the community.
- Ensured that 80% (8,694) of people tested for Human Immunodeficiency Virus (HIV) are at high-risk for HIV, effectively targeting testing activity to prevent and control the spread of infection in San Diego County, which has the third highest number of Acquired Immunodeficiency Syndrome (AIDS) cases of all California counties. This exceeded the target of 75%.



2005-07 Objectives

Strategic Initiative – Kids

- Ensure that 65% of 250 expectant mothers, who are visited by Public Health Nurses through delivery, complete the recommended number of prenatal care visits from time of first contact.
- Maintain a high rate (85%) of immunization coverage for 2,500 children age 24 months served by regional public health centers, to prevent the spread of childhood communicable diseases and keep children healthy.

Strategic Initiative – Safe and Livable Communities

- Enroll and train 100 community healthcare providers on the County's new web-based disease reporting system to enhance surveillance, investigation, and response capacity.
- Conduct three drills or exercises with public health staff and with community partners to evaluate the County's level of preparedness for public health hazards. Modify written preparedness plans and trainings based on findings as appropriate.
- Ensure that Epidemiology staff contact and initiate investigations within 24 hours of report for a minimum of 96% of cases for selected diseases. This is one of the first lines of defense in protecting the public's health.
- Confirm that 70% of approximately 200 County staff EMAN participants receive EMAN drill alerts within twenty-four hours of a medium alert being issued to ensure timeliness of emergency communication response.
- Ensure that 90% of an estimated 600 contacts to infectious TB cases meet the Centers for Disease Control and Prevention standards, to prevent the spread of this communicable disease in the community.

Changes from 2004-05 Adopted

Staffing

Includes a reduction of 7.20 staff years.

- Reduction of 3.20 staff years due to service delivery improvements and restructuring of administrative duties, 3.00 staff years transferred to regions as part of the decentralization of community health promotion services.
- Transfer of 1.00 staff year to Administrative Support.

Expenditures

Includes an expenditure increase of \$2.8 million.

- \$0.7 million net increase in Salaries and Benefits due to negotiated labor agreements offset by the costs associated with the reduction in staffing.
- \$2.2 million net increase in Services and Supplies, Other Charges, and Capital Assets Equipment.
 - \$0.6 million increase in contracted services for the Bioterrorism program due to an anticipated increase in federal Health Resources and Services Administration (HRSA) funding.
 - \$1.3 million increase in emergency medical services contracts for disaster medical response and ambulance provider costs for the County Service Areas.
 - \$0.3 million increase in the epidemiology program due to a one-year contract for the California Health Interview Survey.
 - \$0.6 million increase for the addition of a fourth ambulance in County Service Area 69, as approved by the Board of Supervisors midyear.
 - \$0.7 million decrease in Other Charges due to improvements in Medi-Cal eligibility determinations resulting in decreased Child Health and Disability Program costs.



- \$0.1 million increase in Expenditure Transfer and Reimbursements associated with the Probation health services contract.

Revenues

Includes an increase in revenue of \$2.8 million.

- \$0.2 million increase in Taxes Current Property for property tax allocations associated with increased ambulance service provider costs.
- \$1.3 million net increase in Intergovernmental Revenue as a result of an increase in Resident User fees for the addition of a fourth ambulance and an increase in federal aid for the Bioterrorism program offset by shifts of revenue to Regional Operations.
- \$0.5 million net reduction in Charges for Current Services to align revenue where it is being earned.
- \$0.3 million net decrease in Intergovernmental Revenue as a result of shifts of revenue to Regional Operations, offset by an increase in federal aid for the Bioterrorism program.

- \$0.4 million increase in Miscellaneous Revenue due to \$0.3 million funding from Children’s Investment trust fund for the California Health Interview Survey, and increased birth certificate fee revenue from Vital Records.
- \$1.8 million increase in Other Financing Sources due to increase of Health Realignment from Regional Operations to align revenue where it is being earned.
- \$0.1 million increase in all other revenues, to align budget with projected collections.
- \$0.6 million net increase, of which \$1.3 million is in Intergovernmental Revenue offset by a \$0.7 million decrease in Charges for Current Services, due to a technical adjustment, and increased revenues generated by a user fee in County Service Area 69, as approved by the Board of Supervisors midyear.

Significant Changes in Fiscal Year 2006-07

Expenditures and Revenue will increase by \$0.3 million due primarily to \$0.5 million reductions in one-time contracted services, and an \$0.8 million increase for the addition of a fourth ambulance in County Service Area 69. There are no changes in staffing or service levels.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Expectant mothers, visited by Public Health Nurses through delivery, complete recommended number of prenatal care visits ¹	N/A	N/A	65%	65%
Immunization coverage rate maintained for children age 24 months in regional public health centers	85%	91%	85%	85%
Public Health related drills or exercises with HHSA staff and community partners conducted	3	3	3	3
Selected communicable diseases cases contacted/investigations initiated within 24 hours	95%	98%	96%	96%
Contacts of infectious TB cases evaluated	90%	91%	90%	90%
Number of health care personnel enrolled in the Emergency Medical Alert Network (EMAN) ²	764	867 ³	N/A	N/A
Women with prenatal appointment within 30 days of contact ²	60%	86% ⁴	N/A	N/A
High-risk clients of all those tested for HIV ²	75%	80%	N/A	N/A

¹ New measure effective Fiscal Year 2005-06 to better reflect strategic priorities captured in “Envision Progress: A Strategy Agenda for 2005-2010,” developed based on input from community advisory committees and staff.

² These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that better reflect current strategic priorities and measure outcome-based performance.

³ The EMAN enrollment exceeded its target by 103 (target was to increase by 80, actual increase was 183). This success is attributed to an in-depth review of the program to identify target groups that should be enrolled in the EMAN system and the development and implementation of a successful recruitment strategy.

⁴ At 86%, performance in women's access to prenatal care within 30 days of first contacting the Perinatal Care Network is well above the target of 60%. This success is credited to several new strategies, including three-way calls between clients, County staff, and medical provider offices, and improvements in data collection and calculation methodologies. As this measure is about timeliness of access to care, and the new measure regarding prenatal care is about completing visits, it was determined the new measure is more outcome oriented and appropriate.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration and Other Services	42.50	38.50	38.50
Bioterrorism / EMS	38.50	40.00	40.00
Infectious Disease Control	124.70	123.50	123.50
Surveillance	94.50	97.50	97.50
Prevention Services	77.67	71.17	71.17
Total	377.87	370.67	370.67

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration and Other Services	\$ 11,639,623	\$ 9,847,048	\$ 10,380,333	\$ 10,403,499
Bioterrorism / EMS	12,186,250	13,517,038	13,570,991	13,270,352
Infectious Disease Control	23,941,365	22,864,089	24,591,471	24,318,206
Surveillance	11,028,020	10,186,550	11,504,477	11,327,962
Prevention Services	14,571,494	12,051,848	14,571,382	14,465,502
Ambulance CSA's - Health & Human Services	4,747,658	4,597,551	6,273,560	6,800,087
Total	\$ 78,114,410	\$ 73,064,127	\$ 80,892,214	\$ 80,585,608

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 31,376,580	\$ 28,864,171	\$ 32,062,342	\$ 32,806,337
Services & Supplies	45,338,730	43,524,341	48,195,100	47,227,499
Other Charges	1,500,000	675,957	800,000	800,000
Capital Assets Equipment	96,000	137,252	170,277	87,277
Expenditure Transfer & Reimbursements	(196,900)	(137,594)	(335,505)	(335,505)
Total	\$ 78,114,410	\$ 73,064,127	\$ 80,892,214	\$ 80,585,608



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Taxes Current Property	915,675	1,045,830	1,103,156	1,285,757
Taxes Other Than Current Secured	17,206	25,919	29,080	30,480
Licenses Permits & Franchises	338,507	133,518	188,203	188,203
Fines, Forfeitures & Penalties	1,869,630	1,502,309	1,823,504	1,823,915
Revenue From Use of Money & Property	44,000	216,812	180,493	39,109
Intergovernmental Revenues	39,608,404	36,977,444	40,610,477	40,717,585
Charges For Current Services	7,769,876	6,293,124	7,249,116	7,415,699
Miscellaneous Revenues	834,938	1,020,070	1,211,206	812,881
Other Financing Sources	24,666,142	24,122,892	26,446,948	26,221,948
General Revenue Allocation	2,050,032	1,726,209	2,050,031	2,050,031
Total	\$ 78,114,410	\$ 73,064,127	\$ 80,892,214	\$ 80,585,608

Administrative Support



Department Description

The Agency's support divisions play an important role providing essential financial, administrative, contract, and planning support to the Agency's regions and divisions. They are essential to maintaining a high level of operational excellence and adherence to required disciplines. Financial and Support Services; Human Resources; Management Support; Agency Contract Support; and Strategy and Planning divisions are included, as well as the Compliance Office and the Office of Resource Development within the Agency Executive Office.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Participated in the County's review of the child welfare system in order to strengthen the system and respond to State and federal accountability reforms, including assistance in the design of the Quality Assurance unit.
- Met 100% (10 of 10) of California Work Opportunities and Responsibility to Kids (CalWORKs) Welfare Information Network (CalWIN) major milestones in preparation for implementation of this new information system for tracking welfare eligibility and issuing benefits.
- Worked with the County Office of Strategy and Intergovernmental Affairs and Washington, DC representatives to obtain \$119,000 in additional funding for San Pasqual Academy capital improvements.

Strategic Initiative – Safe and Livable Communities

- Obtained over \$14.1 million in external grants and/or revenues to benefit the community and Agency during tight financial times, exceeding the target of \$2.7 million.

- Trained 36 Agency subject matter experts in developing high quality legislative sponsorship proposals.

Required Discipline – Fiscal Stability

- Initiated seven projects to improve Agency revenue management, exceeding the target of three.

Required Discipline – Skilled, Competent Workforce

- Completed 98% (5,394) of performance reports on time so that staff receives feedback on their performance.

Required Discipline – Information Management

- Conducted six workshops on advanced data analysis and usage to educate staff on how to use data to support decision-making.

Required Discipline – Accountability/Transparency

- Developed performance work statements for 25.8% (16) contracts to strengthen accountability for results, exceeding the goal of transitioning 10% of contracts identified in a performance-based services contracting plan.
- Ensured that 70% (15) of Agency regions and divisions had a compliance risk assessment completed by the end of the fiscal year.
- Ensured that 98.7% (155) of contracts sampled are monitored according to a monitoring plan.



- Conducted operations research reviews on health promotion staffing and use of call centers to improve program performance and operational efficiencies.

Required Discipline – Continuous Improvement

- Convened four “Deep Dives,” management team meetings focusing on key performance challenges in Child Welfare Services Relative Caregiver Approval, CalWORKs Sanctioned Cases, Public Health Nursing, and Child Welfare Services Quality Assurance.

2005-07 Objectives

Strategic Initiative – Safe and Livable Communities

- Provide a Countywide Management Decision Support System prototype and communication plan by June 2006 that is flexible enough to meet the challenging dynamics of disaster response.
- Initiate four emergency response drills with community public information officers by June 2006 to ensure timely communication to the public during health emergencies.
- Obtain \$6.7 million in external grants and/or revenues to benefit the community and Agency during tight financial times.

Required Discipline – Fiscal Stability

- Manage resources in Fiscal Year 2005-06 to ensure a minimum management reserve level of \$5.0 million.

Required Discipline - Skilled, Competent Workforce

- Decrease by 5% (10) the overall average of vacancies in the Agency by developing effective recruitment strategies.

Required Discipline – Information Management

- Meet at least eight of nine CalWORKs Welfare Information Network (CalWIN) milestones as the Agency prepares for the implementation of this new information system for tracking welfare services, which is scheduled to “go live” in June 2006.

Required Discipline – Accountability/Transparency

- Ensure that 97.5% of an estimated 130 contracts sampled are monitored according to a monitoring plan.
- Conduct a minimum of two in-depth risk assessments, which average six months to complete, in order to ensure compliance with funding source guidelines and regulations.

Changes from 2004-05 Adopted

Staffing

Includes the net transfer of 2.50 staff years.

- Transfer of 3.50 staff years from Public Health Services and Regional Program Support to support program needs and the increased demands of doing business.
- Transfer of 1.00 staff year to County Counsel. These changes better align staffing with the administrative structure

Expenditures

Includes an increase in expenditures of \$11.3 million.

- \$0.7 million net increase in Salaries and Benefits due to negotiated labor agreements and the net transfer of 2.50 staff years.
- \$8.1 million increase in Services and Supplies.
 - \$3.0 million appropriation for Bioterrorism reserves.
 - \$1.6 million increase in major maintenance.
 - \$1.3 million increase due to the transfer of the Child Abuse Prevention, Intervention, and Treatment (CAPIT) contract.



- \$2.7 million increase due to centralization of Purchasing and Contracting, Internal Service Funds and other miscellaneous costs.
- \$3.8 million increase in Management Support, primarily for CalWIN implementation.
- \$4.3 million reduction due to one-time cost for the Public Health Laboratory remodel.
- \$2.5 million increase in Management Reserves based on projected Fiscal Year 2004-05 available Agencywide fund balance.
- \$5.5 million increase in budgeted use of Fund Balance (total \$8 million) to fund \$3.5 million major maintenance and to budget a \$5 million management reserve.
- For Fiscal Year 2004-05, the General Revenue Allocation listed in the accompanying chart is a negative number. Revenues budgeted in Fiscal Year 2004-05 for this Program exceeded expenditures by \$3.9 million and would be used to fund costs in other HHSA Operational Plan Programs reducing the actual General Revenue Allocation for those programs. For Fiscal Year 2005-06 the excess revenues are budgeted in the other programs, which increases the negative General Revenue allocation to \$0.

Revenues

Includes an increase in revenue of \$11.3 million:

- \$1.0 million decrease in Intergovernmental Revenue resulting from a decrease in Tobacco Tax Settlement and Administrative Allocations offset by an increase in State CalWIN program revenue.
- \$1.0 million increase in Charges for Current Services associated with CAPIT.
- \$1.9 million increase in Other Financing Sources associated with Social Services, Mental Health, and Health Realignment.

Significant Changes in Fiscal Year 2006-07

Approved expenditure and revenue reductions of \$6.7 million, primarily due to the decrease in the CalWIN allocation and the reflection of one-time Bioterrorism reserves in Fiscal Year 2005-06. There are no changes in staffing.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Dollars obtained by Office of Resource Development for Agency and community programs	\$2.7 million	\$14.1 million	\$6.7 million	\$6.7 million
Management Reserves for HHSA	N/A	N/A	\$5 million	\$5 million
Contracts (sampled) that have monitoring plans that meet required elements	97%	98.7%	97.5%	98%
Milestones for new welfare services information system achieved ¹	95%	95%	N/A	N/A
Revenue projects initiated ¹	3	7	N/A	N/A
Performance work statements developed for contracts identified in contracting plan ¹	10%	25.8%	N/A	N/A
Workshops on advanced data analysis and usage convened ¹	5	6	N/A	N/A

¹ These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that best reflect strategic priorities captured in “Envision Progress: A Strategy Agenda for 2005-2010,” that was developed based on input from community advisory committees and staff.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Agency Executive Office	19.50	20.00	20.00
Agency Contract Support	22.00	22.00	22.00
Financial Services Division	184.00	184.00	184.00
Human Resources	62.00	62.00	62.00
Management Support	12.00	12.00	12.00
Proposition 10	16.00	16.00	16.00
Strategy and Planning Division	26.00	28.00	28.00
Total	341.50	344.00	344.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Agency Executive Office	\$ 10,518,570	\$ 3,121,444	\$ 14,855,791	\$ 10,851,627
Agency Contract Support	2,403,372	3,040,287	3,414,876	3,417,428
Financial Services Division	23,384,494	20,520,572	24,164,195	24,179,667
Human Resources	5,642,042	4,984,645	5,567,407	5,572,737
Management Support	15,604,860	17,719,811	19,411,396	16,590,902
Proposition 10	1,268,538	1,237,356	1,405,731	1,457,888
Strategy and Planning Division	5,243,239	4,653,584	6,513,152	6,509,489
Total	\$ 64,065,115	\$ 55,277,702	\$ 75,332,548	\$ 68,579,738

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 26,316,686	\$ 24,926,661	\$ 27,006,741	\$ 27,125,233
Services & Supplies	35,123,049	30,345,442	43,220,807	36,349,505
Other Charges	5,000	(2,317)	5,000	5,000
Capital Assets Equipment	120,380	7,915	100,000	100,000
Management Reserves	2,500,000	—	5,000,000	5,000,000
Total	\$ 64,065,115	\$ 55,277,702	\$ 75,332,548	\$ 68,579,738



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Fund Balance	2,500,000	2,500,000	8,000,000	5,000,000
Intergovernmental Revenues	40,961,273	7,489,144	39,958,533	31,656,361
Charges For Current Services	676,663	986,648	1,676,565	1,676,565
Miscellaneous Revenues	540,223	260,463	556,463	556,463
Other Financing Sources	23,262,170	29,325,109	25,140,987	29,690,349
General Revenue Allocation	(3,875,214)	14,716,338	—	—
Total	\$ 64,065,115	\$ 55,277,702	\$ 75,332,548	\$ 68,579,738