

Health and Human Services

Health and Human Services Agency Summary

Illness Prevention and Independence

Self Sufficiency and Personal Responsibility

Safe Communities

Healthy Communities

Healthy Behavior and Lifestyles

Administrative Support



Agency Description

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

Mission Statement

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

2000-01 Accomplishments

- Provided job retention services that enabled 62% of Welfare to Work participants to remain employed for at least 30 days, and of those who continued on CalWORKs due to low earnings, 64% remained employed for at least 180 days.
- Funded eleven community-based collaborations focused on alcohol and substance abuse, each having an average of twelve partner agencies; and provided prevention strategies to reduce teen binge drinking and marijuana use.
- Completed procurement process for transitioning adult mental health services to regional integrated services for the North Inland and North Coastal regions.
- 95% of all IHSS customers remained independent.
- Implemented the Children's Mental Health Services Initiative for Seriously Emotionally Disturbed (SED) children and adolescents.
- Expanded school based mental health services for children and adolescent students to over 225 school sites.
- Completed facility and program design for the San Pasqual Academy.
- Implemented an aggressive and proactive foster parent retention and training program for social workers and foster parents to enhance foster home retention (11% increase).
- Investigated 90% of all Adult Protective Services reports alleging abuse within 10 days of the initial report.
- Expanded relative/kinship support services into North Central and North Coastal regions through contracts with community based organizations; and expanded kinship support services for CalWORKs eligible families in all six regions.
- Implemented a centralized toll-free phone number for County Medical Services patient eligibility appointments.
- Monitored and ensured that 90% of all first graders meet the State school health related entrance exam requirements so they are healthy and ready to learn.
- Linked 50,000 uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.



- Recruited/maintained 400 dental professionals to provide emergency dental services to children through the Share the Care Children's Dental Program.
- Implemented a chronic disease management program for County Medical Services patients with diabetes.

2001-03 Objectives

Self Sufficiency

- Provide job retention services to enable at least 70% of Welfare to Work participants to remain employed for at least 30 days, and 60% to remain employed for at least 180 days in Fiscal Years 2001-2002 and 2002-2003.
- Achieve State-required enrollment goals of 250 clients for the downtown homeless mentally ill project.
- Open and operate the San Pasqual Academy as a stable, nurturing environment for foster youth starting in September 2001.
- Implement the Public Authority for the Employer of Record for In-Home Supportive Services.

Health and Wellness

- Continue implementation of the Children's Mental Health Services Initiative and provide services for up to 500 Seriously Emotionally Disturbed children and adolescents by December 31, 2001.
- Expand the Children's Mental Health Services system capacity by 15%, with emphasis on school based services, intensive case management, and specialized residential treatment.
- Provide information and referral services to 6,500 clients annually through San Diego Kids Health Assurance Network (SD-KHAN).

Crime Prevention

- In collaboration with the Public Safety Group, implement Proposition 36, Substance Abuse and Crime Prevention Act (SACPA) of 2000 by providing treatment services.
- Implement AB 1913, Crime Prevention Act (CPA) of 2000 by providing juvenile justice prevention and graduated sanctions programs to reduce delinquency and juvenile crime.
- Expand from one pilot Domestic Violence Response Team to six, with one in each Health and Human Services Agency region.



Staffing by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Illness Prevention and Independence	1,397.07	1,452.07	3.94	1,452.07	0.00
Self Sufficiency and Personal Responsibility	1,961.65	2,039.65	3.98	2,039.65	0.00
Safe Communities	1,368.50	1,520.50	11.11	1,520.50	0.00
Healthy Communities	560.16	556.17	(0.71)	556.17	0.00
Healthy Behavior and Lifestyles	70.00	80.00	14.29	80.00	0.00
Administrative Support	560.75	583.75	4.10	583.75	0.00
Total	5,918.13	6,232.14	5.31	6,232.14	0.00

Expenditures by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Illness Prevention and Independence	\$ 354,879,305	\$ 410,969,216	15.81	\$ 406,835,898	(1.01)
Self Sufficiency and Personal Responsibility	434,303,420	444,886,020	2.44	448,126,055	0.73
Safe Communities	124,277,015	145,052,898	16.72	148,014,025	2.04
Healthy Communities	133,114,338	144,984,633	8.92	145,890,352	0.62
Healthy Behavior and Lifestyles	47,986,010	58,600,496	22.12	55,981,924	(4.47)
Administrative Support	116,233,448	127,609,219	9.79	108,466,104	(15.00)
Realignment Revenue Funds	—	263,466,200	(100.00)	279,968,500	6.26
Total	\$ 1,210,793,536	\$ 1,595,568,682	31.78	\$ 1,593,282,858	(0.14)



Illness Prevention and Independence



Program Description

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

Mission Statement

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

2000-01 Accomplishments

- Completed a procurement process of some existing adult mental health service contracts in the North Inland and North Coastal regions, transitioning to a regional integrated services model.
- Received a grant from the State Department of Mental Health to implement a collaborative program to serve 250 homeless persons with mental health and substance abuse problems in downtown San Diego.
- Completed procurement of the existing contract for mental health administrative service functions.
- Implemented the Children's Mental Health Services Initiative for Seriously Emotionally Disturbed (SED) children and adolescents.
- Expanded school based mental health services for children and adolescent students to over 225 school sites.
- Maintained number of individuals on Lanterman-Petris-Short (LPS), Mental Health Conservatorship program, under 1,490.

- Maintained independence of 95% of all In Home Supportive Services (IHSS) customers.
- Began the process of co-locating IHSS with other Aging and Independence Services (AIS) programs in South Bay.
- Initiated an IHSS Advisory Committee.
- Developed senior fitness classes in six senior centers.
- Organized and presented 13 health educational presentations on osteoporosis to seniors.

2001-03 Objectives

Self Sufficiency

- Continue work on automating the IHSS program, including review of automation options for the IHSS payroll system.
- Implement the Public Authority for the Employer of Record for IHSS.
- Initiate a new unit for IHSS in the La Mesa area, to be co-located with Adult Protective Services, in Fiscal Year 2001-2002.
- Develop 12 senior fitness classes, with a minimum of 20 participants in each class. Develop 17 classes for Fiscal Year 2002-2003.
- Organize and present 20 health educational presentations on osteoporosis to seniors in the community in Fiscal Year 2001-2002. Increase the health educational presentations to 25 for Fiscal Year 2002-2003.



- Review 100% of California Children's Services families for Medi-Cal/Healthy Families eligibility.
- Continue the regional integrated mental health services procurement process, implementing East Mental Health region and two other regions.
- Achieve State-required enrollment goals of 250 clients for the downtown homeless mentally ill project. Of those, 100 clients will be enrolled in transitional or permanent housing provided by the program, which includes partnerships with the City of San Diego, City of San Diego Housing Commission, Center City Development Corporation, and Episcopal Community Services.
- Roll out intake of IHSS by Call Center staff for all district offices.
- Continue to ensure that 95% of all IHSS customers remain independent.

Health and Wellness

- Continue implementation of the Children's Mental Health Services Initiative and provide services for up to 500 Seriously Emotionally Disturbed children and adolescents by December 31, 2001. Full implementation will enable access to an additional \$2.9 million in State revenues for services to the target population.
- Expand Children's Mental Health Services system capacity by 15%, with emphasis on school based services, intensive case management, and specialized residential treatment. This requires the addition of \$13.5 million in revenues for services.
- Implement a new tracking system to ensure that 95% of those referred for Lanterman-Petris-Short, Mental Health Conservatorship program are seen within two days of referral.

Changes from 2000-01 Adopted

Adds 55 staff years for Fiscal Year 2001-2002. The most significant changes follow:

- Adds 16 staff years for Adult Mental Health through mid-year Board action, for oversight and quality assurance functions and to monitor the implementation of the Integrated Services to the Homeless Mentally Ill.
- Adds ten staff years in Contract Operations through a mid-year Board action, to provide contract administration, monitoring and fiscal functions.
- Adds 16 staff years for Children's Mental Health through a mid-year Board action which approved 181 additional staff years for the entire Agency for Child Welfare Services.
- Proposes two additional staff years in Adult Mental Health to accommodate caseload growth in Central and East Regions.
- Proposes three additional staff years in Adult Mental Health for filled positions inadvertently deleted from the budget.
- Proposes one additional staff year in Children's Mental Health to oversee and coordinate San Diego Unified School District (SDUSD) Early and Periodic Screening, Diagnosis and Treatment – Therapeutic Behavioral Services (EPSDT-TBS) program implementation and operations.
- Proposes two additional staff years in Children's Mental Health for filled positions inadvertently deleted from the budget.
- Proposes one staff years as part of a mid-year Board action that approved the expansion of the Senior Services Program (MSSP).
- Proposes five staff years for Aging & Independence Services IHSS due to caseload growth.
- Deletes one staff year from the Public Administrator/Public Guardian program.

Adds \$56 million in expenditures for Fiscal Year 2001-2002:

- \$4.9 million for step increases and estimated negotiated salary adjustments for existing staff.



- \$5.1 million for Salaries and Benefits for additional 56 staff years.
- \$46 million increase in services and supplies for the following: increase of \$42 million in cost of contracted services and institutional services for Adult Mental Health Services, Children's Mental Health Services and Aging and Independence Services; increase of \$3 million in Children's Mental Health Services for Aid for Severely Emotionally

Disturbed Children (SED) and Foster Care programs; and, proposes \$2.6 million in major maintenance project for Edgemoor Hospital.

Adds \$58.8 million in revenue for Fiscal Year 2001 - 2002, resulting in a \$2.8 million reduction in general revenue allocation due to redistribution of established revenue within the Health and Human Services Agency programs to more accurately reflect where revenue is earned.

Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Improve Adult mental health clients' Global Assessment for Function (GAF) Scale levels in 24-hour programs	+8 GAF Pts.	+8 GAF Pts.	+8 GAF Pts.
Improve access to routine outpatient adult mental health assessment by ensuring waiting time does not exceed the following days	12	14*	14*
Percentage of children and youth receiving services who demonstrated significant improvement on the Child Behavior Check List (CBCL)	46%	46%	46%
Percentage of children receiving services who demonstrate significant improvement on the Child and Adolescent Functional Assessment Skills (CAFAS)	35%	39%	39%
Mental Health Conservator – Number of Conservatorships	1,490	1,490	1,490
In Home Supportive Services customers remaining independent	95%	95%	95%
Seniors participating in AIS nutrition programs receiving one-third of the required daily nutrition allowance.	13,900	14,000	14,250

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



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
South Region	129.75	129.75	0.00	129.75	0.00
Aging & Independence Services	616.25	622.50	1.01	622.50	0.00
Childrens' Mental Health Services	202.16	222.41	10.02	222.41	0.00
Contract Operations	13.00	23.00	76.92	23.00	0.00
Adult Mental Health Services	435.91	454.41	4.24	454.41	0.00
Total	1,397.07	1,452.07	3.94	1,452.07	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
South Region	\$ 10,604,882	\$ 11,249,239	6.08	\$ 11,563,839	2.80
Aging & Independence Services	138,254,856	165,451,984	19.67	162,294,263	(1.91)
Childrens' Mental Health Services	94,506,662	107,253,208	13.49	107,802,703	0.51
Contract Operations	850,223	1,416,335	66.58	1,470,353	3.81
Adult Mental Health Services	107,003,350	121,747,508	13.78	119,853,798	(1.56)
Ambulance CSA's - Health & Human Svcs.	3,658,332	3,850,942	5.26	3,850,942	0.00
Medical Institutions Internal Service Fund	1,000	—	(100.00)	—	(100.00)
Total	\$ 354,879,305	\$ 410,969,216	15.81	\$ 406,835,898	(1.01)

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 71,986,453	\$ 82,002,469	13.91	\$ 85,242,840	3.95
Services & Supplies	245,680,519	289,282,250	17.75	282,107,591	(2.48)
Other Charges	36,335,287	39,349,295	8.29	39,349,295	0.00
Fixed Assets - Equipment	888,975	291,530	(67.21)	92,500	(68.27)
Expend. Transfers & Reimbursements	(61,657)	(6,056)	(90.18)	(6,056)	0.00
Management Reserves	49,728	49,728	0.00	49,728	0.00
Total	\$ 354,879,305	\$ 410,969,216	15.81	\$ 406,835,898	(1.01)



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	—	2,180,000	(100.00)	80,000	(96.33)
Taxes Current Property	749,835	779,828	4.00	779,828	0.00
Taxes Other Than Current Secured	9,199	9,567	4.00	9,567	0.00
Fines Forfeitures & Penalties	107,933	107,933	0.00	107,933	0.00
Revenue Use of Money & Property	180,797	180,947	0.08	180,947	0.00
Charges For Current Services	20,226,731	20,236,994	0.05	20,235,056	(0.01)
Intergovernmental Revenue	320,135,407	245,655,645	(23.27)	240,849,277	(1.96)
Miscellaneous Revenues	47,815	2,188,503	4,477.02	1,036,000	(52.66)
Other Financing Sources	—	129,011,171	(100.00)	128,801,797	(0.16)
General Revenue Allocation	13,421,588	10,618,628	(20.88)	14,755,493	38.96
Total	\$ 354,879,305	\$ 410,969,216	15.81	\$ 406,835,898	(1.01)



Self Sufficiency and Personal Responsibility



Program Description

This Program provides needy persons and families with temporary financial assistance, and works with them to combine the health care, employment services, and other social services they need to become self-sufficient and personally responsible. The program administers the California Work Opportunities and Responsibility to Kids (CalWORKs) program; Welfare to Work employment case management; subsidized child care payment assistance program; foster care payments, recruitment, and investigations; youth Independent Living Skills program; screening and eligibility determination for all other temporary financial assistance programs; Aging and Independence Services, Senior Employment, and Information and Assistance; and the Veterans Service Office. This program is the cornerstone of the County's Self Sufficiency Strategic Initiative.

Mission Statement

To assist individuals and families in achieving financial independence.

2000-01 Accomplishments

- Fulfilled the State requirement to fingerprint 100% of clients requesting welfare assistance.
- Engaged over 47% of employable CalWORKs clients in unsubsidized employment.
- Increased the accuracy rate in the maintenance of Food Stamps caseloads by 3% from the previous year, for a maintained rate of 91.4%.
- Used the Information, Assessment and Referral (IAR) process and SMART technology at 20 sites to determine client self-reported needs and refer clients to services.
- Completed 90% of child care payment eligibility determinations within thirty days.
- Provided job retention services that enabled 62% of Welfare to Work participants to remain employed for at least 30 days, and of those who continued on CalWORKs due to low earnings, 64% remained employed for at least 180 days.

- Successfully piloted for the California Department of Social Services, Health-E-Application, a web-based application to electronically enroll pregnant women and children in the Medi-Cal Program and children in the Healthy Families Program.
- Implemented an aggressive and proactive foster parent retention and training program for social workers and foster parents to enhance foster home retention, which resulted in an annual increase of 182 homes (11% increase).
- Completed facility and program design for the San Pasqual Academy; recruited and hired the principal; began selection process for residential provider; and initiated a capital campaign through Child Abuse Prevention Foundation.

2001-03 Objectives

Self-Sufficiency

- Engage at least 50% of employable CalWORKs clients in unsubsidized employment.
- Maintain an accuracy rate of 92% or better in the maintenance of Food Stamps caseloads.
- Complete 90% of child care payment eligibility determinations within thirty days.



- Provide job retention services to enable at least 70% of Welfare to Work participants to remain employed for at least 30 days, and 60% to remain employed for at least 180 days.
- 90% of Welfare to Work participants who exit CalWORKs cash assistance due to earnings or employment will remain off aid for six months or longer.
- Monitor and ensure that 75% of refugees who complete training will achieve employment.
- Increase by 4% the number of veteran's dependents enrolled in the State College Fee Waiver Program.
- Open and operate the San Pasqual Academy as a stable, nurturing environment for foster youth starting in September 2001.
- Adds 27 staff years to Child Care through mid-year Board action due to caseload growth, Stage 2 and 3 program redesign, and transition of participants from Stage 1 to Stage 2 child care.
- Proposes 40 additional staff years to achieve Board policy to increase Medi-Cal participation by 78,000 individuals by December 31, 2002.
- Proposes 25 additional staff years for the San Pasqual Academy and for foster care investigations.
- Nine staff years were moved from the Self Sufficiency program to other programs in the Health and Human Services Agency.
- Deletes five staff years in the Welfare to Work Program.

Technology

- Interface the IAR (No-wrong door policy) SMART system with at least three client databases in Fiscal Year 2001-2002, thereby increasing the quality and efficiency in determining client needs and connecting them with services.
- Increase the number of calls to the Aging & Independence Services Call Center by 25%.

Changes from 2000-01 Adopted

Adds 78 staff years for 2001-2002. The most significant changes follow:

Adds \$10.6 million in expenditures for 2001-2002:

- \$3.1 million for step increases and estimated negotiated salary adjustments for existing staff;
- \$2.9 million for Salaries and Benefits for the additional 83 staff years:
- \$2.3 million for increased Aid payments;
- \$2.3 million for service and supplies (including increased IT costs, utilities, maintenance, and rents and leases).

Adds \$2.9 million in revenue for 2001-2002. The total increase in revenue is less than expenditures because established revenue was redistributed within the Health and Human Services Agency programs to more accurately reflect where revenue is earned.



Performance Measures

	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Percent of employable CalWORKs recipients with earned income	47%	50%	50%
Percent of Child Care payment eligibility determinations completed within 30 days	90%	90%	90%
Percent of Welfare to Work participants who exit CalWORKs cash assistance due to earnings or employment and remain off aid for 6 months	20%	90%	90%
Food Stamps payment accuracy rate	92%	92%	92%
Percent of Independent Living Skills (ILS) Participants who complete High School or obtain a GED	65%	63%	63%



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	549.16	534.16	(2.73)	534.16	0.00
East Region	358.41	391.41	9.21	391.41	0.00
North Central Region	418.58	481.08	14.93	481.08	0.00
North Coastal Region	182.00	178.50	(1.92)	178.50	0.00
North Inland Region	177.00	178.50	0.85	178.50	0.00
South Region	201.50	201.00	(0.25)	201.00	0.00
Aging & Independence Services	4.00	4.00	0.00	4.00	0.00
Contract Operations	64.00	64.00	0.00	64.00	0.00
Policy and Program Support	7.00	7.00	0.00	7.00	0.00
Total	1,961.65	2,039.65	3.98	2,039.65	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	\$ 90,293,441	\$ 89,000,014	(1.43)	\$ 90,376,759	1.55
East Region	111,217,200	119,671,795	7.60	120,151,816	0.40
North Central Region	104,679,236	113,263,013	8.20	111,595,060	(1.47)
North Coastal Region	19,968,524	19,522,467	(2.23)	19,889,721	1.88
North Inland Region	31,642,778	29,748,693	(5.99)	31,382,292	5.49
South Region	58,902,152	58,571,977	(0.56)	59,444,169	1.49
Aging & Independence Services	720,530	753,566	4.58	765,198	1.54
Contract Operations	10,177,988	8,948,373	(12.08)	9,095,501	1.64
Policy and Program Support	6,701,571	5,406,122	(19.33)	5,425,539	0.36
Total	\$ 434,303,420	\$ 444,886,020	2.44	\$ 448,126,055	0.73

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 79,741,857	\$ 85,784,327	7.58	\$ 89,821,273	4.71
Services & Supplies	43,263,922	45,522,332	5.22	44,752,296	(1.69)
Other Charges	311,288,641	313,552,486	0.73	313,552,486	0.00
Fixed Assets - Equipment	9,000	—	(100.00)	—	(100.00)
Operating Transfers	—	26,875	(100.00)	—	(100.00)
Total	\$ 434,303,420	\$ 444,886,020	2.44	\$ 448,126,055	0.73



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	—	650,000	(100.00)	—	(100.00)
Revenue Use of Money & Property	250,000	250,000	0.00	250,000	0.00
Charges For Current Services	195,000	196,350	0.69	196,350	0.00
Intergovernmental Revenue	464,687,677	451,274,375	(2.89)	452,283,765	0.22
Miscellaneous Revenues	2,942,329	3,727,873	26.70	3,764,240	0.98
Other Financing Sources	—	14,897,209	(100.00)	14,971,010	0.50
General Revenue Allocation	(33,771,586)	(26,109,787)	(22.69)	(23,339,310)	(10.61)
Total	\$ 434,303,420	\$ 444,886,020	2.44	\$ 448,126,055	0.73



Program Description

This program is mandated by State law to receive referrals, investigate, assess, and provide services to children, families, and adults who are at risk for abuse, neglect, and exploitation. The program administers Child Protective Services, Adult Protective Services, Ombudsman Program, Commission on Children, Youth and Families, Office of Violence Prevention, Critical Hours, Juvenile Diversion, and the Family Home Visiting Project. This program contributes primarily to the County's Crime Prevention Strategic Initiative. Safe Communities organizes parents, providers, and other community leaders to prevent and reduce the effects of child and adult abuse, neglect and exploitation.

Mission Statement

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

2000-01 Accomplishments

- Investigated 90% of all Adult Protective Services reports alleging abuse within ten days of the initial report.
- Provided more than 500 presentations to the community through Adult Protective Services Outreach and Education.
- Conducted two Ombudsman visits to all skilled nursing facilities.
- Investigated 100% of all reports of abuse through the Ombudsman program in each of the 100+ Skilled Nursing Facilities.
- Provided two regional Commission on Children, Youth and Families public forums for the discussion of issues related to children, youth and families.
- Developed and implemented a comprehensive transitional housing program in South Bay and North County to serve foster youth exiting foster care.

- Expanded relative/kinship support services into North Central and North Coastal regions through contracts with community based organizations. Expanded kinship support services for CaWORKs eligible families in all six regions through community based organizations.
- Increased from the previous year by 350% the number of Family Unity referrals to families upon initial out-of-home detention through collaborative efforts and protocols with Juvenile Court.
- Implemented the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program at the Polinsky Children's Center.
- Collaborated with San Diego State University Foundation to provide best practice model training for foster support services.
- Implemented a monthly review process of Child Protective Services reports to ensure timely corrective action procedures.
- Continued to maintain Critical Hours program efforts to engage middle school age youth in enriching and safe after school activities.

2001-03 Objectives

Self Sufficiency



- Increase the percentage of graduating-age foster youth who receive a high school diploma or equivalent.
- Develop additional transitional housing opportunities and services for emancipated foster youth.
- Reduce the need for out-of-home placements for children and increase the use of relative placements when out-of-home placements are required.

Health and Wellness

- Provide four regional Commission on Children, Youth and Families forums for the discussion of issues related to children, youth, and families.
- Implement a Child Assessment Network in North San Diego County to allow children brought into protective custody to remain in their own community and reduce the number of North County children detained at Polinsky Children's Center.
- Enhance child welfare services to meet the emotional and developmental needs of abused and neglected children through a comprehensive planning effort.
- Achieve 100% of the State target for the number of children placed in adoptive homes (2000-2001 target was 648).
- Maintain Critical Hours program efforts to engage a minimum of 8,000 middle school age youth in enriching and safe after school activities.
- Conduct two visits by the Ombudsman to all Skilled Nursing Facilities.

Crime Prevention

- Close 95% of all Adult Protective Services cases within 12 months.
- Provide 500 Adult Protective Services community education presentations.
- Investigate 90% of allegations of elder abuse within ten days of initial report.

- Investigate 100% of all reports of abuse in each of the 100+ Skilled Nursing Facilities.
- No more than 25% of the Adult Protective Services cases will be re-referred within six months of closing.
- Establish an Adult Protective Services unit in the La Mesa area, co-located with IHSS.
- Ensure that 80% of youths, ages 8 to 17, who received Juvenile Diversion services, will have no contact with the juvenile justice system, as measured by case records at six-month follow-up.
- Expand from one pilot Domestic Violence Response Team to six; one in each Health and Human Services Agency region.
- Increase the percentage of children in the Child Protective Services system who are safely reunited with their families within twelve months.
- Increase the placement alternatives for children who cannot safely return home.

Changes from 2000-01 Adopted

Adds 152 staff years for 2001-2002. The most significant changes follow:

- Adds 141 staff years for Child Welfare Services through mid-year Board action to increase basic child protection services and reduce likelihood of out-of-home placement.
- Adds two staff years for Child Welfare Services through mid-year Board action to implement the AB 1913 Schiff-Cardenas Crime Prevention Act of 2000.
- Adds one additional staff year to Child Welfare Services through mid-year Board action to support the Health-E-Application, a web-based application to electronically enroll pregnant women and children in the Medi-Cal Program and children in the Healthy Families Program.
- Moves ten staff years from other programs within the Agency.



- Deletes two staff years from Child Welfare Services.
- Increases expenditures by \$20.8 million for Fiscal Year 2001-2002:
- \$4.7 million for step increases and estimated negotiated salary adjustment for existing staff.
 - \$8.5 million for Salaries and Benefits for additional 154 staff years.
 - \$7.3 million increase in services and supplies for: increased IT costs, utilities, maintenance, and rents and leases; and increased contract costs for services

including the North County Child Assessment Network, Office of Traffic Safety Grant services, Child Welfare Services staff development and training, Child Welfare Services contract services to provide ancillary services to assist with adoptive and post-adoptive services, and Adult Protective Services to address caseload growth.

Adds revenue of \$ 21 million, primarily as a result of moving revenues into the programs where they are earned. adoption-related educational development costs.

Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Number of face to face Adult Protective Services investigations	2,800	4,200	4,800
Percentage of Adult Protective Services cases closed within twelve months	95%	95%	95%
Percentage of clients with no contact with the juvenile justice system	80%	80%	80%
Percentage of children removed from home that will maintain family ties by being placed with relatives	40%	40%	40%
Number of new unduplicated attendees in the Critical Hours program	4,000	4,000	4,000



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	182.00	197.00	8.24	197.00	0.00
East Region	113.00	130.00	15.04	130.00	0.00
North Central Region	698.00	762.00	9.17	762.00	0.00
North Coastal Region	79.00	94.00	18.99	94.00	0.00
North Inland Region	81.00	92.00	13.58	92.00	0.00
South Region	83.00	108.50	30.72	108.50	0.00
Aging & Independence Services	96.00	95.00	(1.04)	95.00	0.00
Policy and Program Support	32.50	39.00	20.00	39.00	0.00
Strategy and Planning Division	4.00	3.00	(25.00)	3.00	0.00
Total	1,368.50	1,520.50	11.11	1,520.50	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	\$ 10,183,225	\$ 12,606,079	23.79	\$ 13,194,915	4.67
East Region	6,677,428	8,623,294	29.14	8,580,512	(0.50)
North Central Region	69,680,175	80,043,269	14.87	81,075,876	1.29
North Coastal Region	5,010,476	6,444,611	28.62	6,721,907	4.30
North Inland Region	4,829,302	5,576,535	15.47	6,062,618	8.72
South Region	6,093,813	7,718,875	26.67	7,991,003	3.53
Aging & Independence Services	6,879,855	8,587,903	24.83	8,858,590	3.15
Contract Operations	6,762,995	7,192,466	6.35	7,144,738	(0.66)
Policy and Program Support	7,304,332	7,407,278	1.41	7,520,618	1.53
Strategy and Planning Division	855,414	852,588	(0.33)	863,248	1.25
Total	\$ 124,277,015	\$ 145,052,898	16.72	\$ 148,014,025	2.04



Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 69,092,147	\$ 82,257,900	19.06	\$ 85,986,993	4.53
Services & Supplies	31,237,707	38,504,284	23.26	38,307,519	(0.51)
Other Charges	23,359,008	23,369,514	0.04	23,369,513	(0.00)
Fixed Assets - Equipment	588,153	350,000	(40.49)	350,000	0.00
Operating Transfers	—	571,200	(100.00)	—	(100.00)
Total	\$ 124,277,015	\$ 145,052,898	16.72	\$ 148,014,025	2.04

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fines Forfeitures & Penalties	67,267	67,267	0.00	67,267	0.00
Charges For Current Services	1,448,168	1,448,168	0.00	1,448,168	0.00
Intergovernmental Revenue	119,948,976	136,480,126	13.78	135,947,040	(0.39)
Miscellaneous Revenues	180,671	415,958	130.23	415,602	(0.09)
Other Financing Sources	—	4,320,442	(100.00)	3,816,703	(11.66)
General Revenue Allocation	2,631,933	2,320,937	(11.82)	6,319,245	172.27
Total	\$ 124,277,015	\$ 145,052,898	16.72	\$ 148,014,025	2.04



Program Description

Healthy Communities encompasses community focused health programs and services for improving the overall quality of life for our residents. Services are targeted for infants, children, youth, adults, families, the elderly, and disabled. Healthy Communities' services promote perinatal care, well child exams, immunizations, public health protection, chronic disease management, nutrition, preventive health care for the aging, Emergency Medical Services, and general community-based prevention services. This program contributes primarily to the County's Health and Wellness, and Self Sufficiency Strategic Initiatives.

Mission Statement

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

2000-01 Accomplishments

- Reduced infant mortality rate to 5.2 (deaths/births x 1,000) for the general population and 10.6 for African-Americans by providing perinatal access and services.
- Monitored and ensured that 90% of all first graders met the State school health related entrance exam requirements so they are healthy and ready to learn. With community partners, linked 50,000 uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.
- Recruited/maintained 400 dental professionals to provide emergency dental services to children through the Share the Care Children's Dental Program.
- Maintained immunization rates of school entrants at 98% or above.
- Achieved full immunization of at least 86% of two-year-olds.

- Increased County Medical Services' (CMS) contracted hospital reimbursement rates to Medi-Cal rates and contracted with Palomar/Pomerado Hospital District to provide CMS inpatient coverage in the North County.
- Implemented a chronic disease management program for CMS patients with diabetes.
- Expanded CMS eligibility to 100% of the Federal Poverty Level.
- Implemented a centralized toll-free number for CMS patient eligibility appointments.
- Completed 60 site audits and 600 medical chart audits at the Probation Department's Juvenile Hall and Camps, and 24 site audits and 240 medical chart audits at the Agency's Polinsky Children's Center to ensure compliance with the contract to provide medical services at these locations.

2001-03 Objectives

Health and Wellness

- Provide information and referral services to 6,500 clients annually through San Diego Kids Health Assurance Network (SD-KHAN).
- Monitor and ensure that 90% of all first graders meet the State school health related entrance exam requirements so they are healthy and ready to learn.



- Serve 14,000 patients through the Child Health Disability Prevention (CHDP) Treatment Reimbursement Program.
- Recruit/maintain 400 dental professionals annually to provide emergency dental services to children through the Share the Care Children's Dental Program.
- Provide approximately \$12 million in HIV/AIDS prevention, care, and treatment services through contracted community based providers.
- Provide screening, enrollment, and recertification services to approximately 1,200 clients per year receiving medications valued at \$13 million through State-funded AIDS Drug Assistance Program (ADAP).
- Implement Phase III of the Long Term Care Integration Project with a focus on the service delivery model, which creates a 'no wrong door' approach by integrating multiple client and administrative services. Initial goal is to complete cost and data analysis and develop an approved plan to meet the long-term care needs of the elderly population.
- Monitor and ensure that 80% of disputes handled with Alternative Dispute Resolution Services result in successful agreements. These include a wide range of disputes, including neighborhood problems, real estate disputes, and trans-border affairs, which are settled through mediation or conciliation and result in alleviating court congestion thereby reducing County costs.
- Implement County Medical Services expansion and service enhancements.

- Utilizing a Wellness Nurse from Children's Hospital, follow up on children released from Juvenile Hall to ensure that they receive quality medical care. Complete 120 chart reviews to see that children are getting necessary medical care.
- Conduct disaster training across the Agency to ensure preparedness for an emergency incident.

Technology

- Improve public health information management by implementing the Public Health Information System (PHIS).

Changes from 2000-01 Adopted

Reduces four positions for the Program. (This is the net result of a decrease of five positions and an increase of one position.)

Increases expenditures by \$11.8 million for Fiscal Year 2001-2002:

- \$1.6 million for step increases and estimated negotiated salary adjustments for existing staff.
- \$.5 for proposed new staff and anticipated reclassification costs.
- \$9.5 million for services and supplies for the following: \$2.8 million for HIV/AIDS related services; \$2.3 million for program enhancements in TB, Immunizations, etc.; \$1.7 million for California Healthcare for Indigents Program (CHIP); and, \$2.7 million for miscellaneous program and Internal Service Fund increases.

Increases total revenue by \$9.9 million.

Increases general revenue allocation by approximately \$2 million, which is offset by decreases in other Programs within the Health and Human Services Agency.



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Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Number of CHDP screenings facilitated	176,000	176,000	176,000
Number of SD-KHAN phone line referrals	N/A	8,000	8,000
Number of patients served through the CHDP treatment-reimbursement program	N/A	14,000	14,000
Number of volunteer dental professionals recruited/maintained to provide emergency dental services to children through STC Dental	N/A	400	400
Number of immunizations, excluding influenza, provided to all age groups by County and contract agencies	400,000	420,000	420,000
Number of TB skin tests, X-rays, chemoprophylaxis treatments, and clinic examinations	51,550	53,097	53,100
Number of primary care clinic visits per unduplicated user	3.75	3.75	3.75
Number of HIV prevention outreach contacts	3,800	4,020	4,020
Number of HIV tests	N/A	16,800	16,800



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	33.00	35.00	6.06	35.00	0.00
East Region	29.50	30.50	3.39	30.50	0.00
North Central Region	111.50	112.50	0.90	112.50	0.00
North Coastal Region	28.00	28.00	0.00	28.00	0.00
North Inland Region	25.00	25.00	0.00	25.00	0.00
South Region	26.50	25.50	(3.77)	25.50	0.00
Contract Operations	6.00	4.00	(33.33)	4.00	0.00
Policy and Program Support	25.00	24.00	(4.00)	24.00	0.00
Office of Public Health	275.66	271.67	(1.45)	271.67	0.00
Total	560.16	556.17	(0.71)	556.17	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	\$ 2,025,370	\$ 2,592,442	28.00	\$ 2,674,180	3.15
East Region	2,001,218	2,134,556	6.66	2,211,945	3.63
North Central Region	6,080,169	6,602,005	8.58	6,836,642	3.55
North Coastal Region	1,801,984	1,841,762	2.21	1,898,594	3.09
North Inland Region	1,576,219	1,742,538	10.55	1,796,511	3.10
South Region	1,657,683	1,751,428	5.66	1,810,310	3.36
Contract Operations	488,087	597,946	22.51	608,002	1.68
Policy and Program Support	62,380,185	67,006,023	7.42	67,072,424	0.10
Aging and Independent Services	57,762	6,983	(87.91)	6,983	0.00
Office of Public Health	55,045,661	60,708,950	10.29	60,974,761	0.44
Total	\$ 133,114,338	\$ 144,984,633	8.92	\$ 145,890,352	0.62



Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 31,097,892	\$ 33,204,703	6.77	\$ 34,662,115	4.39
Services & Supplies	100,204,682	109,707,794	9.48	109,365,966	(0.31)
Other Charges	1,742,948	1,809,121	3.80	1,809,121	0.00
Fixed Assets - Equipment	124,666	207,000	66.04	109,000	(47.34)
Expend. Transfers & Reimbursements	(55,850)	(55,850)	0.00	(55,850)	0.00
Operating Transfers	—	111,865	(100.00)	—	(100.00)
Total	\$ 133,114,338	\$ 144,984,633	8.92	\$ 145,890,352	0.62

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Licenses Permits & Franchises	191,507	191,507	0.00	191,507	0.00
Fines Forfeitures & Penalties	4,077,690	2,850,219	(30.10)	2,848,636	(0.06)
Charges For Current Services	6,113,603	5,642,869	(7.70)	5,642,869	0.00
Intergovernmental Revenue	116,840,462	61,925,341	(47.00)	61,361,416	(0.91)
Miscellaneous Revenues	863,047	979,525	13.50	983,422	0.40
Other Financing Sources	—	66,379,761	(100.00)	66,346,539	(0.05)
General Revenue Allocation	5,028,029	7,015,411	39.53	8,515,963	21.39
Total	\$ 133,114,338	\$ 144,984,633	8.92	\$ 145,890,352	0.62



Program Description

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

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

Mission Statement

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

2000-01 Accomplishments

- Expanded the Countywide preventive Screening and Brief Intervention (SBI) program for alcohol and drug problems within healthcare settings through new partnership with Tri-City Medical Center.
- Partnered with the Methamphetamine Strike Force to implement the Vista Partners Project, through Operation House Call, an innovative monitoring program for people on summary probation with alcohol and drug problems.
- Funded eleven community-based collaborations focused on alcohol and substance abuse, each having an average of twelve partner agencies, and provided prevention strategies to reduce teen binge drinking and marijuana use.
- Established partnerships with sports and media sectors through Substance Abuse Summit V, emphasizing the role of sports and media in influencing youth behaviors around alcohol and other drug use.

- Received a grant of \$2,969,188 over four years from the State to help fund the Drug Court program in the Central, East County, North County, and South County divisions of Superior Court.
- Established and awarded 20 mini-grants totaling \$112,959 for community-based agencies to conduct tobacco education and outreach programs. Twelve of the 20 mini-grants were targeted at the youth population.
- Provided funding for community-based agencies/organizations to provide smoking cessation services to youth and adults.
- Received a \$120,562 Nutrition and Physical Activity Campaign grant from the State Department of Health Services for the implementation of a community awareness campaign.

2001-2003 Objectives

Health and Wellness

- Increase the capacity of the system and the overall number of clients placed in residential and non-residential treatment for substance abuse problems by 5%.
- Provide funding for community-based agencies/organizations to provide chronic disease prevention education to communities with health disparities.



- Provide funding from Tobacco Settlement funds for community-based agencies/organizations for smoking cessation services to 2,500 youth and adults.
- Partner with the San Diego Padres and local radio stations to provide tobacco education to over 150,000 youth.
- Secure funds to develop health promotion programs which address chronic disease prevention.

Crime Prevention

- Increase funding for Drug Court to expand services consistent with the Drug Offender accountability program.
- Implement Proposition 36, Substance Abuse and Crime Prevention Act of 2000 by providing treatment services, in collaboration with the Public Safety Group, to an estimated 5,000 eligible County probationers and State parolees in lieu of placement in State prison or local custody.
- Implement AB 1913, Crime Prevention Act (CPA) of 2000, in collaboration with the Public Safety Group, by providing juvenile justice prevention and graduated sanctions programs to reduce delinquency and juvenile crime.

Changes from 2000-01 Adopted

Adds ten staff years in 2001-2002. The most significant changes follow:

- Adds nine staff years through mid-year Board action for the implementation of Substance Abuse Crime Prevention Act of 2000 and Crime Prevention Act (CPA) of 2000.
- Proposes one staff year for the supervision of health promotion services, including physical activity and nutritional programs.

Increases expenditures by \$10.6 million for Fiscal Year 2001-2002:

- \$0.4 million for step increases and estimated negotiated salary adjustment for existing staff;
- \$0.7 million for Salaries and Benefits for additional ten staff years;
- \$9.3 million increase in services and supplies for: increased contracted services for the implementation of Substance Abuse Crime Prevention Act of 2000 and expanded services for Drug Court; and, increased Professional and Specialized Services for health promotion activities such as procurement and distribution of a wellness information, tobacco education, prevention and smoking cessation.

Increases intergovernmental revenues by \$12.2 million.

Decreases general revenue allocation by \$1.6 million due to redistribution of established revenue within the Health and Human Services Agency programs to more accurately reflect where revenue is earned.



Performance Measures

	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Clients placed in residential and non-residential treatment	938	985	1,034
Residential treatment capacity in bed days	13,570	14,248	14,960
Clients with 30 days or more in treatment successfully completing treatment	3,510	3,685	3,869
Clients completing detox and referred /placed in treatment	3,100	3,260	3,425
Clients are alcohol and drug free 6 months after treatment	1,200	1,260	1,325



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	3.00	3.00	0.00	3.00	0.00
East Region	3.00	3.00	0.00	3.00	0.00
North Central Region	3.50	4.50	28.57	4.50	0.00
North Coastal Region	3.00	3.00	0.00	3.00	0.00
North Inland Region	3.00	3.00	0.00	3.00	0.00
Prop 10	11.00	11.00	0.00	11.00	0.00
South Region	3.00	3.00	0.00	3.00	0.00
Contract Operations	9.00	8.00	(11.11)	8.00	0.00
Policy and Program Support	21.00	30.00	42.86	30.00	0.00
Office of Public Health	10.50	11.50	9.52	11.50	0.00
Total	70.00	80.00	14.29	80.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Region	\$ 193,961	\$ 188,986	(2.56)	\$ 201,864	6.81
East Region	192,011	194,570	1.33	204,850	5.28
North Central Region	221,142	302,568	36.82	314,625	3.98
North Coastal Region	204,366	201,005	(1.64)	211,306	5.12
North Inland Region	214,497	202,950	(5.38)	213,570	5.23
Prop 10	1,797,564	740,873	(58.78)	780,931	5.41
South Region	177,824	201,015	13.04	208,142	3.55
Contract Operations	575,402	558,918	(2.86)	589,165	5.41
Policy and Program Support	40,224,898	49,027,084	21.88	48,924,928	(0.21)
Office of Public Health	4,184,345	6,982,527	66.87	4,332,543	(37.95)
Total	\$ 47,986,010	\$ 58,600,496	22.12	\$ 55,981,924	(4.47)



Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 4,011,409	\$ 5,037,680	25.58	\$ 5,277,713	4.76
Services & Supplies	44,289,784	53,556,633	20.92	50,722,841	(5.29)
Fixed Assets - Equipment	—	24,813	(100.00)	—	(100.00)
Expend. Transfers & Reimbursements	(315,183)	(18,630)	(94.09)	(18,630)	0.00
Total	\$ 47,986,010	\$ 58,600,496	22.12	\$ 55,981,924	(4.47)

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Taxes Other Than Current Secured	1,697,146	876,839	(48.33)	921,317	5.07
Fines Forfeitures & Penalties	100,000	100,000	0.00	100,000	0.00
Charges For Current Services	268,543	315,000	17.30	315,000	0.00
Intergovernmental Revenue	39,046,401	50,119,472	28.36	47,588,219	(5.05)
Miscellaneous Revenues	375,346	275,687	(26.55)	275,864	0.06
Other Financing Sources	—	2,021,704	(100.00)	1,702,088	(15.81)
General Revenue Allocation	6,498,574	4,891,794	(24.73)	5,079,436	3.84
Total	\$ 47,986,010	\$ 58,600,496	22.12	\$ 55,981,924	(4.47)



Administrative Support



Program Description

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

Mission Statement

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

2000-01 Accomplishments

- Completed and submitted reimbursement claims and required cost reports to State, federal, and other funding agencies by the deadline. Completed and mailed 328 Assistance Claims and four Administrative Quarterly Expense Claims for reimbursement.
- Processed 7,122 requests for child support contribution adjustments and prepared 2,390 statements of public assistance paid to client for District Attorney and other requesters' use in child support activities.
- Issued 50 Requests for Proposals to meet service delivery goals.
- Processed 625 contract renewals or amendments.
- Completed 93% of total new hires background checks within 10 working days.
- Reissued 56% of the Agency's Administrative Manual online.
- Implemented an Agency strategic planning process and issued a five-year strategic plan.

2001-03 Objectives

Fiscal Stability

- Transform Agency's accounting and business processes to new procedures to conform with Oracle Financial Enterprise Resource Planning implementation.
- Complete and mail State Assistance and Administrative Claims by the deadline.
- Process contract or claims for reimbursements within 15 days of receipt.
- Provide orientation for new contractors on contracting processes and procedures within 60 days of executed contract.

Technology

- Provide monthly employee training forums for the successful implementation and integration of the Performance Management, Human Resources, and Financial Enterprise Resource Planning tools.

Human Resources Modernization

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

Changes from 2000-01 Adopted

Adds 22 staff years for Fiscal Year 2001-2002. The most significant changes follow:

- Adds seven staff years through mid-year Board actions for fiscal support to approved programs.



- Proposes seven additional staff years for information technology coordination, cost tracking and enhancement projects (CALWIN).
- Proposes four additional staff years for revenue enhancement, program evaluation and strategy development for the Agency.
- Moves seven staff years from other programs within the Agency.
- Deletes 3 staff years from various administrative programs within the Agency.

Increases expenditures by \$11 million for Fiscal Year 2001-2002:

- \$3 million for step increases and estimated negotiated salary adjustment for existing staff.
- \$1.7 million for Salaries and Benefits for additional 27 staff years.

- \$6.5 million increase in services and supplies for the following: increase contracted services for National Caregiver Support Program and the restoration of Critical Hours and Outreach contracts; consultant contracts for grantmanship and foundation development efforts for the Health and Human Services Agency and community; and, provides for the development and maintenance of applications not supported by the County's contract with Pennant Alliance such as the Health Insurance Portability and Accountability system (HIPAA), the Public Health Information System (PHIS), and the SMART Information, Assessment and Referral system that links to all other applications for automated referrals ("no wrong door" system).

Reflects significant revenue increases in State Aid-Area Agency on Aging (\$900,000), CalWORKs Incentives (\$9 million), and Child Welfare Services (\$1.2 million).

Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Complete and mail State Assistance and Administrative Claims by deadline.	100%	100%	100%
Percentage of new hire background checks that are completed within 10 working days.	90%	90%	90%
Reissue an on-line administrative manual to reflect ERP releases.	100%	100%	100%
Timely processing of contractor claims for reimbursement	90%	90%	90%
New contractors oriented within 60 days of Performance Monitoring's receipt of executed contracts.	95%	95%	95%



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Agency Executive Office	20.00	14.00	(30.00)	14.00	0.00
Central Region	12.00	13.00	8.33	13.00	0.00
East Region	11.00	7.00	(36.36)	7.00	0.00
North Central Region	14.50	14.50	0.00	14.50	0.00
North Coastal Region	6.00	6.00	0.00	6.00	0.00
North Inland Region	4.00	5.00	25.00	5.00	0.00
South Region	9.00	10.00	11.11	10.00	0.00
Aging & Independence Services	34.00	25.00	(26.47)	25.00	0.00
Finance	192.00	210.00	9.38	210.00	0.00
Human Resources	65.00	65.00	0.00	65.00	0.00
Information Technology	8.00	13.00	62.50	13.00	0.00
Office of Public Health	8.00	14.00	75.00	14.00	0.00
Policy and Program Support	156.25	161.25	3.20	161.25	0.00
Strategy and Planning Division	21.00	26.00	23.81	26.00	0.00
Total	560.75	583.75	4.10	583.75	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Agency Executive Office	\$ 11,571,243	\$ 11,152,282	(3.62)	\$ 11,092,942	(0.53)
Central Region	3,403,141	2,887,111	(15.16)	1,207,761	(58.17)
East Region	3,118,533	2,748,792	(11.86)	1,142,890	(58.42)
North Central Region	6,614,471	5,151,161	(22.12)	2,991,167	(41.93)
North Coastal Region	1,962,495	2,163,446	10.24	1,824,614	(15.66)
North Inland Region	2,105,012	2,117,188	0.58	1,472,303	(30.46)



Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
South Region	5,062,628	3,750,718	(25.91)	3,098,041	(17.40)
Aging & Independence Services	5,473,177	7,697,696	40.64	5,449,460	(29.21)
Finance	21,611,071	22,793,503	5.47	23,064,541	1.19
Human Resources	5,167,237	5,246,664	1.54	5,414,920	3.21
Information Technology	24,374,870	29,802,622	22.27	20,332,209	(31.78)
Office of Public Health	1,749,350	2,157,930	23.36	2,200,031	1.95
Policy and Program Support	19,193,882	22,935,306	19.49	23,057,450	0.53
Contract Operations	2,850,889	2,755,895	(3.33)	2,755,895	0.00
Strategy and Planning Division	1,975,449	4,248,905	115.09	3,361,880	(20.88)
Total	\$ 116,233,448	\$ 127,609,219	9.79	\$ 108,466,104	(15.00)

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 27,656,057	\$ 32,435,146	17.28	\$ 33,486,366	3.24
Services & Supplies	85,957,662	93,639,800	8.94	73,795,940	(21.19)
Other Charges	154,574	228,174	47.61	154,574	(32.26)
Fixed Assets - Equipment	1,350,380	726,099	(46.23)	449,224	(38.13)
Management Reserves	1,114,775	580,000	(47.97)	580,000	0.00
Total	\$ 116,233,448	\$ 127,609,219	9.79	\$ 108,466,104	(15.00)

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	7,594,171	7,094,171	(6.58)	—	(100.00)
Licenses Permits & Franchises	523,000	523,000	0.00	523,000	0.00
Charges For Current Services	758,993	782,487	3.10	782,487	0.00
Intergovernmental Revenue	49,762,028	44,449,044	(10.68)	30,984,401	(30.29)
Miscellaneous Revenues	6,745,841	1,121,145	(83.38)	9,562,716	752.94
Other Financing Sources	—	25,664,355	(100.00)	27,878,327	8.63
General Revenue Allocation	50,849,415	47,975,017	(5.65)	38,735,173	(19.26)
Total	\$ 116,233,448	\$ 127,609,219	9.79	\$ 108,466,104	(15.00)