

Health and Human Services Agency

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Health and Human Services Agency Summary



Agency Description

The Health and Human Services Agency's (HHSA) goal is to make residents' lives safer, healthier, and self-sufficient. At-risk children and their families, protecting the public's health, and vulnerable adults are priorities.

The Agency provides children and families preventive health care services, links to publicly-funded healthcare coverage and offers a wide array of mental health services and programs to support self-sufficiency. Agency social workers provide protective services to abused and neglected children and vulnerable adults, including older adults, the disabled, and indigent. The Agency is committed to protecting the public health, which reflects the County's commitment to livable communities and wellness for all residents. The Agency works to reduce the burden of chronic diseases and contributing factors such as childhood obesity. A healthy community is better able to fight public health emergencies and natural disasters, and HHSA helps the community prepare to respond to an emergency should it occur.

The Agency has a unique organizational structure. Through six geographic service regions, the Agency administers a broad range of federal- and state-mandated programs. Services are delivered through a public-private partnership of County staff and more than 600 contracts with more than 300 community-based providers. Although the six regions are geographically and socially diverse, continuity is maintained by several administrative support divisions.

Agency Departments include:

- Regional Operations
- Strategic Planning and Operational Support
- Aging and Independence Services
- Behavioral Health Services
- Child Welfare Services
- Public Health Services
- Public Administrator / Public Guardian
- Administrative Support

Vision Statement

Safe, healthy, and thriving communities.

2005-06 Accomplishments

All Agency services contribute to one of three priorities: At-risk children and their families, protecting the public's health, and vulnerable adults.

- During Fiscal Year 2005-06, the Agency assured that kids have access to health care by enrolling 1,000 eligible children in publicly funded healthcare programs.
- Through a number of strategies, the Agency was able to make sure that 2,078 children (80% of the children in foster care for 12 months or less) had fewer than three placements during that period.
- The Agency also provided alcohol and drug treatment with the result that 251 (75%) adolescents successfully discharged from care completed high school or the equivalent or were enrolled in an educational setting.
- To strengthen families, the Agency increased the self-sufficiency of 4,320 parents (90% per month) who got jobs, exited cash assistance, and stayed off for at least six months.
- In support of protecting the public's health, 2,200 (89%) children age 24 months served by County public health centers were fully immunized to prevent the spread of childhood communicable diseases and keep them healthy.
- Also, the Agency enrolled and trained 50 community healthcare providers on the County's new web-based disease reporting system to enhance the County's public health surveillance, investigation, and response capacity.
- Finally, to keep vulnerable adults safe, healthy, and self-sufficient, the Agency provided 12,000 eligible adults timely access to initial mental health outpatient assessment within an average of 8 days.



2006-08 Objectives

- To protect the public's health, we will support enhanced pandemic influenza planning efforts, including a public information campaign, training and exercises to prepare for a possible pandemic. Additionally, we will complete construction of the Public Health Lab to facilitate response to bioterrorism and pandemic threats through quicker identification and processing of suspicious diseases.
- To assess the County's capacity to meet the healthcare needs of at-risk children and their families, the Agency will complete a long term, comprehensive analysis of the health care safety net serving San Diego's uninsured and underinsured. The project, which was initiated in Fiscal Year 2005-06, will include an assessment and projection of current and future health care demand and capacity, and recommendations.
- To improve the operational productivity of the County's regional public health nursing services, the Agency will expand its Mobile Remote Workforce project, which calls for re-engineering work processes and incorporating the use of the latest technology. The successful North Region pilot project from Fiscal Year 2005-06 will be duplicated in the remaining regional public health centers during Fiscal Year 2006-07, resulting in a reduction in time spent on administrative tasks and more time available for direct client services.
- To provide accurate and timely service to low-income children and families, we will implement a major new California Work Opportunity and Responsibility to Kids (CalWORKs) Information Network (CalWIN) system for tracking and determining monthly eligibility for welfare services. Scheduled to "go live" in San Diego County in June 2006, this system will impact 2,000 employees and over 100,000 recipients. Key processes and interfaces with community partners will be enhanced during Fiscal Year 2006-07.

- To better integrate mental health and substance abuse treatment services, the Agency will continue its progress implementing a Behavioral Health Services model (Alcohol and Other Drug Services, Children's Mental Health Services, Adult/Older Adult Mental Health Services, and Inpatient Health Services). The model calls for improved access, service coordination, client satisfaction and, most importantly, better treatment outcomes for the many clients who have both mental health and substance abuse problems.

Changes from 2005-06 Adopted

Overview

The Health and Human Services Agency's Proposed Fiscal Year 2006-07 plan includes appropriations of \$1.6 billion, including an increase of approximately \$100.3 million in the General Fund and a decrease of \$305.9 million in the Realignment Special Revenue Funds (due to a technical accounting change).

Adjustments were made to cover entitlement program increases, and for the cost of doing business. Most State Social Service allocations are projected as remaining flat or decreasing.

Staff years are proposed as increasing in the Agency by a net of 3.0. This includes 3.0 added for the California Children Services, 3.0 added for public administrator/public guardian, 3.0 added for CalWIN, offset by a reduction of 6.0 in Administrative Services due to the outsourcing of County print 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. The CAO Proposed Operational Plan includes an increase of \$34.2 million for these services.



Staffing by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Regional Operations	2,663.75	2,673.75	2,600.25	(2.75)	2,600.25
Strategic Planning & Operational Support	137.00	135.00	211.50	56.67	211.50
Aging and Independence Services	327.50	318.50	318.50	0.00	318.50
Behavioral Health Services	989.00	863.00	873.00	1.16	873.00
Child Welfare Services	746.00	806.00	814.00	0.99	814.00
Public Health Services	377.87	370.67	363.67	(1.89)	363.67
Public Administrator / Public Guardian	38.00	39.00	36.00	(7.69)	36.00
Administrative Support	341.50	344.00	336.00	(2.33)	336.00
Total	5,620.62	5,549.92	5,552.92	0.05	5,552.92

Expenditures by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Regional Operations	\$ 467,224,464	\$ 467,085,888	\$ 450,510,438	(3.55)	\$ 449,867,124
Strategic Planning & Operational Support	91,080,554	95,868,144	127,867,804	33.38	122,334,945
Aging and Independence Services	214,467,363	240,150,858	255,034,506	6.20	274,035,809
Behavioral Health Services	288,882,916	288,049,078	333,910,301	15.92	315,352,813
Child Welfare Services	230,268,230	236,972,740	254,000,216	7.19	253,999,216
Public Health Services	78,114,410	80,892,214	80,222,515	(0.83)	79,651,226
Public Administrator / Public Guardian	3,151,971	3,684,636	4,215,022	14.39	4,215,022
Administrative Support	64,065,115	75,332,548	82,536,218	9.56	71,385,024
Realignment Revenue Funds	286,479,064	305,880,483	—	(100.00)	—
Tobacco Settlement Funds	27,300,000	27,300,000	25,500,000	(6.59)	25,500,000
Total	\$ 1,751,034,087	\$ 1,821,216,589	\$ 1,613,797,020	(11.39)	\$ 1,596,341,179

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 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 **XX**

Mission Statement

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

2005-06 Accomplishments – All Regions

Strategic Initiative – Kids

- Ensured that 88% (326) of expectant mothers, who are visited by Public Health Nurses through delivery, completed the recommended number of prenatal care visits from time of first contact, exceeding target of 65%.
- Enrolled 1,000 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. This falls below the goal of 4,675 children due to contributing factors such as an increase in client premiums effective July 2005, non-payment of premiums, and failure to provide complete applications for enrollment.
- Only 12.2% (773) of children had 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. Goal was no more than 14.6% of children.
- Ensured 80% (2,078) of children in foster care for less than 12 months had fewer than three placements during that period, above target of 76.6%.
- Ensured 79% (488) of families receiving Domestic Violence Services did not have a reoccurrence of domestic violence reported to law enforcement, exceeding target of 70%.
- Increased self-sufficiency in 90% (360) of Welfare-to-Work participants exiting cash assistance each month by securing stable employment, as indicated by their remaining off aid for six months, meeting target of 90%



- Ensured that 99.3% (65,299) payments to cover child care services to California Work Opportunity and Responsibility to Kids (CalWORKs) families and other low-income eligible families were made in a timely fashion (within 10 days), exceeding target of 97%.

2006-08 Objectives – All Regions

Strategic Initiative – Kids

- Ensure that no less than 89% of 350 expectant mothers, who are visited by Public Health Nurses through delivery, complete the recommended number of prenatal care visits from time of first contact.
- Enroll 4,696 eligible children in Medi-Cal and Healthy Families programs, as part of a long-term goal to provide healthcare coverage to approximately 53,000 uninsured children.
- Ensure that 80% of 2,500 children in foster care for less than 12 months have fewer than three placements during that period.
- Ensure that no more than 9.9% of all children who enter foster care have subsequent entries within 12 months of leaving foster care.
- Secure stable employment for 90% of 400 Welfare-to-Work participants exiting cash assistance each month, as indicated by their remaining off aid for six months.
- Increase self-sufficiency in low-income families by increasing the number of federal tax returns prepared at tax assistance sites by 10% (from 3,710 to 4,081).
- Ensure that 99% of payments (65,000) to cover child care services to California Work Opportunity and Responsibility to Kids (CalWORKs) families and other low-income eligible families are made in a timely fashion (within 10 days).

Central Region

The Central Region is located within the City of San Diego, and comprises 48 neighborhood communities. Home to approximately 487,000 residents, the ethnic/racial makeup of the region is 40.9% Hispanic, 27.3% White, 13.7% African-American, 13.5% Asian, 0.4% Native American and 4.2% 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.

2005-06 Accomplishments

Strategic Initiative – Kids

- To prevent childhood injuries, distributed over 7,000 car safety seats and provided safety training and equipment to more than 1,000 low-income families.
- Increased children's stability and decreased the likelihood in change of foster care placement by increasing foster children placement into relative care by 6% (320 to 385).
- The Express Lane Eligibility program increased from 12 to 15 sites, increasing the number of Medi-Cal applications processed by 65% (330 to 544), and children enrolled in Medi-Cal by 25% (301 to 375).

Strategic Initiative – Safe and Livable Communities

- Successfully reached agreement in 85% (1,338) of cases through dispute mediation and reduced the caseload in the local court system, meeting target of 85%.
- Provided 1,000 homeless families 12,000 shelter nights and case management services through community-based organizations, meeting target of 1,000 families and 12,000 shelter nights.
- Led County's CalWORKs Welfare-to-Work re-engineering efforts by:



- Reducing approximately \$2.0 million annually through realignment of County costs with private sector.
- Implementing strategies to re-engage CalWORKs recipients into the workforce resulting in an increase of client participation rate from 48% (3,223) to 51.25% (3,843) and an increase in the number of participants who seek and secure employer related health insurance from 9.65% (354) to 13.41% (505).

2006-08 Objectives

Strategic Initiative – Kids

- Ensure 50% of all change of placement requests where a Team Decision Making (TDM) occurs, will result in children being returned home, placed with a relative, or unchanged placement through a TDM process. TDM is a family group conference that allows families and their identified support network to participate in decisions relating to placement changes.
- Increase by 10% (163 to 179) the number of families and individuals who obtain temporary shelter year-round.
- Increase by 50% (from 54 to 81 families) the number of CalWORKs families accessing Earned Income Tax Credit.

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 458,000 people, the ethnic/racial makeup of the region is 65.8% White, 19.9% Hispanic, 5.2% African-American, 3.8% Asian, 0.8% Native American, and 4.5% Other. East Region administers the Nurse Family Partnership a program helping first-time low-income mothers succeed. East Region also administers the childcare subsidy payments to assist low-income families, many in transition from welfare to work.

2005-06 Accomplishments

Strategic Initiative – Kids

- Improved outcomes through Nurse Family Partnership Program, serving 412 low-income mothers and their children in East, Central and South Regions:
 - Achieved 92% (379) full-term pregnancies; compares to National NFP average of 91%.
 - Improved maternal health behaviors: decreased tobacco, alcohol and other drug use by 30% (119), below target of 42%; compares to National NFP average of 15%. Initial target of 42% included alcohol and other drug usage; the National NFP database now reports comparison to tobacco usage only.
 - Ensured 92.5% (379) delivered a child with normal birth weight, just below target of 95%; compares to National NFP average of 91%.
 - Contributed to fewer subsequent pregnancies: 71% (292) had no subsequent births within two years of the preceding birth; compares to National NFP average of 68%.
- Strived to support East County kids with familiar people and places that encourage them to thrive:
 - Maintained 19 Way Station beds; a system which allows an at-risk child to remain in their school and neighborhood.
 - Increased active foster homes by 10% (from 209 to 222).

2006-08 Objectives

Strategic Initiative – Kids

- Ensure 93% (383) of mothers followed by Nurse Family Partnership deliver a child with normal birth weight:
 - Ensure 79% (325) initiate and 28% (115) continue breastfeeding at 12 months.
 - Ensure 30% (124) decrease tobacco use.



- Strive to support East County children with familiar people and places that encourage them to thrive:
 - 50% of an estimated 200 school age children coming into protective custody will stay in their same school.
 - 60% of an estimated 751 children coming into protective custody will be placed with a relative or a non-related extended family member.

North Central Region

The North Central Region is located within the City of San Diego, and comprises 38 diverse communities. Home to approximately 583,000 residents, the ethnic/racial make up is 64.6% White, 15.1% Asian, 12.3% Hispanic, 3.3% African-American, 0.4% Native American, and 4.3% Other. The Marine Corps Recruit Depot and military housing located within the region. North Central Region manages the California Children Services program, which provides assessments for supplemental health care to seriously ill children.

2005-06 Accomplishments

Strategic Initiative – Kids

- Led the Countywide Access to Care (ACT) initiative to provide healthcare coverage to approximately 53,000 uninsured children with strategies such as:
 - Revised language in 780 service contracts to require contractors to ask about children's health insurance and provide appropriate referral materials
 - Followed up with over 1,500 families who requested joint Healthy Families/Medi-Cal applications during Child Health and Disability Prevention exams
- Achieved 85% (2,320) conversion of CalWORKs recipients to Medi-Cal coverage, improving access to healthcare for children. This falls below the target of 90% due to client non compliance.

- Ensured 50% (450) of children with cerebral palsy served by the California Children Services program were assessed for severity of impairment, establishing a baseline for measuring the progress of their care.
- Co-hosted the 2006 School Fitness Summit, in collaboration with the Coalition on Children and Weight and the County Board of Supervisors. The Countywide event attracted over 500 school and county leaders interested in developing healthy fitness policies in the school environment.
- Awards
 - Employees received a Community Leadership Award from Bayside Community Center.

2006-08 Objectives

Strategic Initiative – Kids

- Ensure that no more than 3% of 1,800 children receiving occupational or physical therapy through California Children Services are placed on a rotating wait list.

Required Discipline – Regional Leadership

- Lead a collaborative effort to establish a Deaf Group Home within San Diego County that will provide placement resources, health and social services, and enrichment activities in a culturally-affirming, home-like environment to deaf foster youth.

North Coastal Region

The North Coastal Region consists of six cities and more than a dozen communities. Home to approximately 486,000 people, the ethnic/racial makeup of the region is 60.6% White, 26.9% Hispanic, 4.7% Asian, 3.8% African-American, 0.4% Native American and 3.6% 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.



2005-06 Accomplishments

Strategic Initiative – Kids

- Established baseline and implemented key strategies towards goal of reducing by 5% child abuse/neglect substantiated referrals in Oceanside neighborhoods where removal rates are highest, through family-focused prevention services.
- Maintained high rate of 90% (335) of CalWORKs participants in North Coastal Region who exited and remained off cash aid for six continuous months, using strategies that address barriers to employment.
- Co-hosted the 4th 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.

2006-08 Objectives

Strategic Initiative – Kids

- Reduce child abuse/neglect substantiated referrals by 5% (9 of 180) in Oceanside neighborhoods where removal rates are highest, through family-focused prevention services by June 2008.

Required Discipline – Continuous Improvement

- Ensure 100% of an estimated 600 web-based referrals received by North Coastal Public Health Center meet new referral standards developed as a result of improved business processes.

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 542,000 residents, the ethnic/racial makeup

of the region is 59.3% white, 26.2% Hispanic, 8.7% Asian, 1.9% African-American, 0.8% Native American and 3.1% Other.

2005-06 Accomplishments

Strategic Initiative – Kids

- With implementation of the Mobile Remote Workforce project, successfully increased the number of new patients receiving in home services by 25% (336) without increasing Public Health Nursing staff. This was accomplished by implementing process improvements and new technology that reduced the time required for administrative activities.
- Established baseline and implemented key strategies towards goal of reducing by 5% child abuse/neglect substantiated referrals in Escondido neighborhoods where removal rates are highest, through family-focused prevention services.
- Successfully partnered with the North County Dental Task Force to advocate for and secure funding from the County Board of Supervisors to increase dental capacity for low-income children in North County by providing two free dental sealant/varnish clinics held in Escondido and Valley Center.

2006-08 Objectives

Strategic Initiative – Kids

- Reduce child abuse/neglect substantiated referrals by 5% (9 of 180) in Escondido neighborhoods where removal rates are highest, through family-focused prevention services by June 2008.
- Increase placement stability by 5% (12) for foster children in North Inland Region through a Team Decision Making process (TDM). TDM is a family group conference that allows families and their identified support network to participate in decisions relating to placement changes.



South Region

The South Region has four cities and seven communities and borders with the country of Mexico. Home to approximately 458,000 residents, the ethnic/racial makeup of the region is 52.1% Hispanic, 27.1% White, 12.5% Asian, 4.6% African-American, 0.3% Native American and 3.4% 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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Ensured 80% (1,200) of youth receiving juvenile diversion services did not enter or re-enter the juvenile justice system for at least six months after their case closing.
- Prevented contact with the juvenile justice system in 85% (2,040) of youth participating in the Critical Hours after school program, exceeding target of 80%.
- Trained 300 youth in teen dating violence prevention, resulting in 95% (295) of youth demonstrating an increase of healthy behaviors.
- Referred 100% (4,925) callers to the Domestic Violence Hotline to the appropriate services, including shelter and legal assistance, exceeding target of 90%.
- Implemented a two-year work plan for the Healthy Eating Active Communities grant on January 1, 2006, increasing opportunities for children to eat healthier and be more active in schools and communities while reducing the risk factors for childhood obesity.
- Accomplished a 93% (876) Immunization Coverage Rate for children under two years of age.

2006-08 Objectives

Strategic Initiative – Kids

- Ensure 80% of 1,500 youth participating in the Critical Hours after school program do not have contact with the juvenile justice system.
- Ensure 80% of 1,500 youth receiving juvenile diversion services will not enter or re-enter juvenile justice system for at least six months after case closing.
- Ensure that 42% of South Region foster care children are placed with a relative or kin.

Strategic Initiative – Safe and Livable Communities

- Train 80% of 100 youth in obesity prevention to improve their nutritional and physical environment in their communities.

Changes from 2005-06 Adopted – All Regions

Staffing

Proposes a net decrease of 73.50 staff years.

- A transfer of 54.50 staff years to Strategic Planning and Operational Support (SPOS) to consolidate administrative functions, support workload associated with the CalWORKs Information Network (CalWIN) operations and County Medical Services for indigents.
- A transfer of 12.00 staff years to Child Welfare Services (CWS) to align staff with service needs in Adoptions.
- A transfer of 8.00 staff years to Behavioral Health associated with the implementation of Proposition 63 *The Mental Health Services Act*.
- A transfer of 2.00 staff years to Administrative Support.
- An increase of 3.00 staff years in California Children Services to address State mandate.

Expenditures

Proposes a net decrease of \$16.6 million.



- \$1.6 million decrease in Salaries and Benefits due to the decrease in staff years partially offset by an allowance for anticipated cost of living adjustments.
- \$7.2 million net decrease in Services and Supplies.
 - \$8.9 million decrease due to the transfer of Welfare-to-Work contracts to Strategic Planning and Operational Support, with no impact to services or clients.
 - \$1.3 million increase in information technology costs primarily due to the Child Welfare Services/Case Management System (CWS/CMS) desktop computing.
 - \$0.7 million increase in operational cost including Internal Service Funds.
 - \$0.3 million net decrease in various services and supplies including major maintenance projects.
- \$7.8 million net decrease in Other Charges.
 - \$0.9 million increase in case costs for the California Children Services.
 - \$8.0 million decrease in CalWORKs assistance case costs based on projected case levels, with no impact to services or clients.
 - \$0.7 million decrease in child care case costs based on projected service needs.
- \$1.3 million increase for the California Children Services program.
- \$8.9 million decrease due to the transfer of Welfare to Work contracts to Strategic Planning and Operational Support, with no impact to services or clients.
- \$7.8 million decrease in CalWORKs assistance revenue associated with the decrease in aid payments and projected service levels.
- \$5.0 million decrease in Social Service administrative revenues based on projected State allocation levels.
- \$0.9 million decrease due to the transfer of staff and related services and supplies to Strategic Planning and Operational Support, with no impact to services or clients.
- \$0.8 million decrease in Public Health Clinic revenues based on historical trends.
- \$0.7 million net decrease in CWS revenues due primarily to transfer of staff years to other programs within the HHSA.
- \$0.3 million net decrease in child care revenues primarily due to reduced projected child care case costs.

Revenues

Proposes a net decrease of \$16.6 million.

- \$0.2 million increase in Licenses, Permits and Franchises associated with marriage license fees for domestic violence services.
- \$4.0 million net decrease in Intergovernmental Revenues.
 - \$15.5 million increase of Realignment revenues reclassified from Other Financing Sources.
 - \$3.5 million increase in Realignment revenues for health and social service programs based on cost of doing business increases and adjustments to State and federal allocations.

- \$0.1 million decrease in Charges for Current Services based on fee projections for various programs, primarily health related.
- \$15.5 million decrease in Other Financing Sources due to reclassification of Realignment to Intergovernmental Revenues.
- \$2.8 million increase in General Revenue Allocation due to a redistribution of funds within HHSA, with no impact in service delivery.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Expectant mothers visited by Public Health Nurses through delivery that complete recommended number of prenatal care visits	N/A	65%	88%	89%	89%
Children enrolled in Medi-Cal and Healthy Families health care coverage	233,795	238,470	234,795 ¹	239,491	244,281
Children in foster care for less than 12 months have fewer than 3 placements during that period	N/A	76.6%	80%	80%	80%
Foster children who re-enter foster care within 12 months of leaving foster care (not to exceed target) ²	N/A	N/A	N/A	9.9%	9.9%
Welfare to Work participants who secure stable employment, remaining off aid for six months	88%	90%	90%	90%	90%
Federal tax returns prepared at tax assistance sites ²	N/A	N/A	N/A	10%	10%
Childcare payments to CalWORKs and other low-income families made within 10 days ³	N/A	N/A	N/A	99%	99%
Second finding of child abuse or neglect within 12 months of first finding (not to exceed target) ⁴	N/A	14.6%	12.2%	N/A	N/A
Families receiving domestic violence services will not have a reoccurrence of domestic violence ⁴	N/A	70%	79%	N/A	N/A



Regional Operations

Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Regional Self Suffic Elig	1,050.00	1,057.00	1,055.00	(0.19)	1,055.00
Regional Child Welfare Svcs	609.00	610.00	598.50	(1.89)	598.50
Central Region	252.00	244.00	231.00	(5.33)	231.00
East Region	199.50	202.50	202.50	0.00	202.50
North Central Region	315.75	319.75	273.75	(14.39)	273.75
North Coastal Region	92.00	90.00	90.00	0.00	90.00
North Inland Region	68.00	71.00	70.00	(1.41)	70.00
South Region	77.50	79.50	79.50	0.00	79.50
Total	2,663.75	2,673.75	2,600.25	(2.75)	2,600.25

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Regional Self Suffic Elig	\$ 64,740,763	\$ 72,602,844	\$ 71,951,452	(0.90)	\$ 70,750,006
Regional Child Welfare Svcs	46,138,579	48,368,020	49,193,119	1.71	49,193,119
Central Region	86,921,793	92,915,485	90,020,835	(3.12)	89,867,841
East Region	106,948,632	94,311,924	90,053,050	(4.52)	90,053,050
North Central Region	62,942,222	55,873,726	52,113,896	(6.73)	52,613,020
North Coastal Region	19,923,708	24,174,733	24,173,951	(0.00)	24,296,797
North Inland Region	26,282,249	25,622,571	23,858,700	(6.88)	23,924,104
South Region	53,326,518	53,216,585	49,145,435	(7.65)	49,169,187
Total	\$ 467,224,464	\$ 467,085,888	\$ 450,510,438	(3.55)	\$ 449,867,124

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 177,477,164	\$ 189,260,001	\$ 187,653,838	(0.85)	\$ 187,342,953
Services & Supplies	44,858,138	43,327,041	36,115,466	(16.64)	35,783,037
Other Charges	244,889,162	234,498,846	226,741,134	(3.31)	226,741,134
Total	\$ 467,224,464	\$ 467,085,888	\$ 450,510,438	(3.55)	\$ 449,867,124



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Licenses Permits & Franchises	\$ 879,120	\$ 670,120	\$ 825,632	23.21	\$ 915,766
Fines, Forfeitures & Penalties	—	60,000	42,720	(28.80)	42,720
Intergovernmental Revenues	426,055,499	423,429,256	419,473,512	(0.93)	414,276,314
Charges For Current Services	1,611,080	1,665,096	1,599,258	(3.95)	1,600,258
Miscellaneous Revenues	2,749,125	1,348,247	1,343,328	(0.36)	1,366,078
Other Financing Sources	15,036,365	15,530,510	—	(100.00)	—
General Revenue Allocation	20,893,275	24,382,659	27,225,988	11.66	31,665,988
Total	\$ 467,224,464	\$ 467,085,888	\$ 450,510,438	(3.55)	\$ 449,867,124



Strategic Planning & Operational Support



Department Description

Strategic Planning and Operational Support provides planning and policy support for the entire Agency, as well as technical, regulatory, and quality assurance services for the administration of programs largely operated by the six Agency regions. These information and support services help to improve performance and advance outcomes. This division is integral to the effective administration of self-sufficiency programs such as California Work Opportunity and Responsibility to Kids (CalWORKs), Food Stamps, and external contracts with CalWORKs employment case management providers. This division is also responsible for the effective administration of health care access programs such as Medi-Cal, and external contracts with hospitals, community clinics and other providers for the County Medical Services (CMS) program. This new division combines the former Regional Program Support and Strategy and Planning Divisions and includes some additional staff from Regional Operations.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Distributed 100% of Healthy Families and Medi-Cal mail-in applications, a monthly average of 1,600, to the correct regional office within 15 days of receipt to ensure timely access to healthcare for eligible children, exceeding the target of 98%.
- Implemented Welfare to Work pay for performance 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.
- Established baseline for monitoring CalWORKs children school attendance rates twice a year. Strategies to encourage school attendance include quarterly

distribution of parental reminders to validate their child's attendance and information on how to remove financial penalties for their child's non-attendance.

Strategic Initiative – Safe and Livable Communities

- Ensured and met target of 90% (450) of General Relief and Cash Assistance Program for Immigrants (CAPI) clients, who completed the Supplemental Security Income (SSI) application process through the Advocacy Program, obtained SSI in order to promote self-sufficiency.
- Ensured and met target of 80% (47,624) of Medi-Cal Managed Care clients chose a health plan at the time of enrollment and offered education and resources so clients could make the best use of health services.

Required Discipline – Accountability/Transparency

- Consolidated all Quality Assurance data for public assistance programs to strengthen the accuracy of information, helping each region to maintain and exceed program accuracy targets.



- Completed and met target of 95% (19) 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 Technology

- Completed all Fiscal Year 2005-06 major milestones (including worker training and data conversion) to ensure services will transition successfully with the implementation of the CalWORKS Information Network (CalWIN), a system used by 2,000 employees to determine monthly eligibility for over 100,000 recipients.

2006-08 Objectives

Strategic Initiative – Kids

- Distribute 98% of over 1,600 Healthy Families and Medi-Cal applications to appropriate regions within 10 days to facilitate access to medical and dental services.

Strategic Initiative – Safe and Livable Communities

- Ensure 90% of 12,000 Medi-Cal Managed Care clients who attend an enrollment presentation choose a health plan to promote health care access.
- Ensure 91% of 500 General Relief and Cash Assistance Program for Immigrants clients, who completed the Supplemental Security Income (SSI) application process through the Advocacy Program, obtain SSI in order to promote self-sufficiency.
- Establish baseline to measure wait times for scheduling County Medical Services (CMS) eligibility determination appointments to assure access to health care.
- Ensure 80% of CMS patients with diabetes enrolled in Project Dulce for a minimum of 12 months receive annual eye exams, foot exams and kidney function assessments.

Required Discipline – Accountability/Transparency

- Complete 96% of all 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 – Continuous Improvement

- Conduct six in-depth program and operational reviews to address operational risks, improve performance and strengthen coordination across regions and divisions to advance strategic priorities.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 76.50 staff years.

- A transfer of 54.50 staff years from Regional Operations to consolidate administrative functions.
- A transfer of 19.00 staff years from Administrative Support to consolidate administrative functions.
- A transfer of 3.00 staff years from Child Welfare Services.
- An increase of 1.00 staff year to support CalWIN functions.
- A transfer of 1.00 staff year to the Public Administrator/Public Guardian.

Expenditures

Proposes an increase of \$32.0 million.

- \$6.6 million increase in Salaries and Benefits due to the increase of 76.50 staff years and an allowance for anticipated cost of living adjustments.
- \$25.4 million increase in Services and Supplies.
 - \$8.9 million increase due to a transfer of Welfare to Work contracts from Regional Operations, with no impact to clients or service delivery.
 - \$6.0 million increase for ongoing costs for indigent CMS.



- \$6.0 million increase for one-time retroactive payments for CMS.
- \$3.5 million increase due to the transfer of administrative functions from Administrative Support and Regional Operations.
- \$1.2 million increase for the California Healthcare for Indigents Program (CHIP).
- \$0.2 million decrease in costs for the Public Assistance Fraud Division.

Revenues

Proposes an increase of \$32.0 million.

- \$62.4 million increase in Intergovernmental Revenues.
 - \$44.2 million increase of Realignment revenues due to the reclassification from Other Financing Sources.
 - \$8.9 million increase for the transfer of Welfare to Work contracts from Regional Operations.
 - \$6.6 million increase associated with the transfer in of the Strategy and Planning Division from Administrative Support and Regional Operations administrative functions including salary and benefits and services and supplies.

- \$1.5 million increase of Realignment revenues to cover the increased cost of doing business.
- \$1.2 million increase for the California Healthcare for Indigents Program.
- \$1.7 million increase in Charges for Current Services associated with the transfer of the Strategy and Planning Division.
- \$44.2 million decrease in Other Financing Sources due to the reclassification of Realignment revenues to Intergovernmental Revenues.
- \$0.1 million increase in Miscellaneous revenues associated with the transfer of the Strategy and Planning Division from Administrative Support.
- \$6.0 million increase in General Revenue Allocation to fund ongoing costs associated with CMS.
- \$6.0 million increase of one-time use of Fund Balance associated with one-time retroactive payments for CMS.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Healthy Families and Medi-Cal mail-in applications distributed to appropriate regions within 10 days ¹	N/A	N/A	N/A	98%	98%
Medi-Cal Managed Care enrollees who attend an enrollment presentation and choose a health plan ²	N/A	N/A	N/A	90%	90%
SSI applicants, who completed the application process through the SSI Advocacy program and obtain SSI	N/A	90%	90%	91%	91%
CMS diabetics enrolled in Project Dulce who will receive annual exams ³	N/A	N/A	N/A	80%	80%
Internal investigations of civil rights complaints within mandated time	N/A	95%	95%	96%	98%
In depth program and operational reviews to advance Agency strategic priorities ³	N/A	N/A	N/A	6	6
Healthy Families and Medi-Cal mail-in applications distributed to appropriate regions within 15 days ⁴	N/A	98%	100%	N/A	N/A
Medi-Cal Managed Care enrollees who choose a health plan ⁴	79%	80%	80%	N/A	N/A

¹ Modified measure effective Fiscal Year 2006-07. This measure was originally written with a longer time frame of 15 days, "Healthy Families and Medi-Cal mail-in applications distributed to regions within 15 days."

² Modified measure effective Fiscal Year 2006-07. This measure has been rewritten to clarify the target population.

³ New measures effective Fiscal Year 2006-07 to better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2006-2011," which was refreshed with input from community advisory committees and staff.

⁴ These measures will not be reported beginning Fiscal Year 2006-07 as they have been replaced with modified versions.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Administration	52.00	52.00	78.00	50.00	78.00
County Medical Services	25.00	25.00	25.00	0.00	25.00
Self Sufficiency Services and Support	60.00	58.00	108.50	87.07	108.50
Total	137.00	135.00	211.50	56.67	211.50

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Administration	\$ 15,404,410	\$ 17,428,568	\$ 20,202,001	15.91	\$ 20,616,228
County Medical Services	66,483,159	69,509,760	82,827,014	19.16	76,761,615
Child Care Planning Council	1,009,545	1,119,460	1,119,460	0.00	1,119,460
Self Sufficiency Services and Support	8,183,440	7,810,356	23,719,329	203.69	23,837,642
Total	\$ 91,080,554	\$ 95,868,144	\$ 127,867,804	33.38	\$ 122,334,945

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 10,212,096	\$ 10,379,558	\$ 16,937,082	63.18	\$ 17,100,878
Services & Supplies	80,355,100	85,488,586	110,930,722	29.76	105,234,067
Total	\$ 91,080,554	\$ 95,868,144	\$ 127,867,804	33.38	\$ 122,334,945

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ —	\$ —	\$ 6,000,000	—	\$ —
Fines, Forfeitures & Penalties	2,500,000	2,600,000	2,600,000	0.00	2,600,000
Intergovernmental Revenues	29,649,017	25,880,291	88,307,287	241.21	88,838,863
Charges For Current Services	3,781,598	4,583,993	6,301,499	37.47	6,237,064
Miscellaneous Revenues	1,224,819	999,819	1,059,018	5.92	1,059,018
Other Financing Sources	58,032,639	61,804,041	17,600,000	(71.52)	17,600,000
General Revenue Allocation	(4,107,519)	—	6,000,000	—	6,000,000
Total	\$ 91,080,554	\$ 95,868,144	\$ 127,867,804	33.38	\$ 122,334,945



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 offering 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, and others requiring home-based care to prevent institutionalization. Beginning with this Operational Plan, Edgemoor will be reported in Inpatient Health Services in the Behavioral Health Services Section.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Ensured that 82% (450) of sampled In-Home Support Services (IHSS) cases reviewed were in compliance with the new State mandated IHSS quality assurance program, below target of 85%.
- Conducted 95% (7,220) of face-to-face investigations within 10 days of abuse reports to ensure the safety of vulnerable and abused adults referred to Adult Protective Services (APS), above target of 94%.
- Attained 85% (1,275) approval for claims submitted by Veterans Services for federal benefits, generating income and ensuring services for disabled veterans, their children, and their survivors.

Required Discipline – Continuous Improvement

- Converted 25 nutritional contracts from cost reimbursement to performance-based, maximizing delivery of congregate and home delivered meals for seniors.

- Developed tracking mechanism for APS clients that are referred to other services within the County, generating better outcome data regarding County efforts to protect our most vulnerable adults.

Required Discipline – Regional Leadership

- Coordinated the 5th biennial Aging Summit, which brought together professionals in the aging community, seniors and students to hear presentations and participate in workshops on three topics: Older Adult Mental Health, Senior Workforce and Older Adult Obesity. The event featured presenters with an expertise in these areas and included approximately 100 community partners and over 600 participants.

2006-08 Objectives

Strategic Initiative – Safe and Livable Communities

- Conduct 95%, of an estimated 7,600, face-to-face investigations within 10 days of abuse reports to ensure the safety of vulnerable and abused adults referred to APS.
- Achieve 86% approval of an estimated 1,500 claims submitted by Veterans Services for federal benefits to promote self-sufficiency.



- Ensure 89% of an estimated 7,600 Adult Protective Services cases are not re-referred within six months of case closing, indicating that the needs of these clients are being met through other services provided in the County.
- Ensure allocation of congregate and home delivered meal funding is efficiently distributed, based upon identified service delivery needs as required by new performance-based contracts for senior nutritional services.

Required Discipline – Continuous Improvement

- Ensure 85% of an estimated 450 sampled IHSS cases reviewed are in compliance with the State mandated IHSS quality assurance program.
- Establish database of unmet needs of AIS Information & Assistance callers in order to identify options in the community to improve service delivery.

Changes from 2005-06 Adopted

Staffing

Proposes no staffing changes.

Expenditure

Proposes an increase of \$14.9 million.

- \$1.4 million increase in Salaries and Benefits reflects an allowance for anticipated cost of living adjustments.
- \$13.3 million increase in Services and Supplies.

- \$12.6 million increase in IHSS for Individual Provider payments.
- \$0.7 million increase in Internal Service Fund charges.
- \$0.2 million increase in Capital Assets due to IHSS automation enhancements.

Revenue

Proposes an increase of \$14.9 million.

- \$48.2 million increase in Intergovernmental Revenues.
 - \$33.2 million increase of Realignment revenues due to the reclassification from Other Financing Sources.
 - \$14.8 million increase in IHSS revenues for administration and Individual Provider costs.
 - \$0.2 million increase to align revenue with grant allocation.
- \$0.1 million increase in Miscellaneous Revenues due to increase in Intergenerational grant revenue.
- \$33.2 million decrease in Other Financing Sources due to the reclassification of Realignment revenues to Intergovernmental Revenues.
- \$0.2 million decrease in General Revenue Allocation due to increase in other revenue sources.

Significant Changes in Fiscal Year 2007-08

Expenditures and revenues are anticipated to increase by \$19.0 million due primarily to projected IHSS Individual Provider costs.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Face-to-face Adult Protective Services investigations within 10 days	94%	94%	95%	95%	95%
Veterans Services claims approved ¹	N/A	N/A	N/A	86%	86%
APS cases not re-referred within 6 months of closing ¹	N/A	N/A	N/A	89%	89%
Cases in compliance with IHSS quality assurance program	N/A	85%	82%	85%	85%

¹ New measures effective Fiscal Year 2006-07 to better reflect strategic priorities captured in “Envision Progress: A Strategy Agenda for 2006-2011” which was developed with input from the community advisory committees and staff.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
InHomeSupportiveServices	148.00	152.00	152.00	0.00	152.00
Veterans Services	8.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	50.00	49.00	49.00	0.00	49.00
Protective Services	94.50	87.50	86.50	(1.14)	86.50
Administrative and Other Services	27.00	22.00	23.00	4.55	23.00
Total	327.50	318.50	318.50	0.00	318.50

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
InHomeSupportiveServices	\$ 187,839,619	\$ 211,645,321	\$ 225,678,267	6.63	\$ 244,679,570
Veterans Services	695,128	717,044	743,316	3.66	743,316
Senior Health and Social Services	12,719,412	14,228,392	14,350,290	0.86	14,350,290
Protective Services	8,744,633	9,167,946	9,605,743	4.78	9,605,743
Administrative and Other Services	4,468,571	4,392,155	4,656,890	6.03	4,656,890
Total	\$ 214,467,363	\$ 240,150,858	\$ 255,034,506	6.20	\$ 274,035,809

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 23,689,806	\$ 24,443,555	\$ 25,805,276	5.57	\$ 25,805,276
Services & Supplies	180,768,176	201,895,656	215,243,293	6.61	234,244,596
Other Charges	5,000	5,000	5,000	0.00	5,000
Capital Assets Equipment	21,757	21,757	181,757	735.40	181,757
Operating Transfers Out	9,982,624	13,784,890	13,799,180	0.10	13,799,180
Total	\$ 214,467,363	\$ 240,150,858	\$ 255,034,506	6.20	\$ 274,035,809



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fines, Forfeitures & Penalties	\$ 175,200	\$ 175,200	\$ 185,660	5.97	\$ 185,660
Intergovernmental Revenues	167,459,468	198,181,786	246,375,782	24.32	265,377,085
Miscellaneous Revenues	202,518	87,067	148,316	70.35	148,316
Other Financing Sources	38,295,452	33,327,913	100,000	(99.70)	100,000
General Revenue Allocation	8,334,725	8,378,892	8,224,748	(1.84)	8,224,748
Total	\$ 214,467,363	\$ 240,150,858	\$ 255,034,506	6.20	\$ 274,035,809



Behavioral Health Services



Department Description

Behavioral Health Services (BHS) 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 promotes recovery and well-being through prevention, treatment and interventions, as well as integrated services for clients experiencing co-occurring mental illness and alcohol and drug issues. For clients and patients that require a hospital setting, inpatient health services are offered at the San Diego County Psychiatric Hospital (SDCPH) and Edgemoor, a distinct part of SDCPH. Edgemoor was formerly reported in Aging and Independence Services.

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, drug and problem gambling prevention, treatment, and recovery services. Culturally competent prevention, treatment and recovery services are provided throughout San Diego County via contracts with community-based organizations.

2005-06 Accomplishments

Strategic Initiative – Kids

- Ensured 75% (251) 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, meeting the target of 75%.

Strategic Initiative – Safe and Livable Communities

- Ensured that 74% (2,448) of participants in an alcohol or drug treatment program for more than 30 days made progress in treatment or successfully completed treatment, exceeding the target of 55%.

Required Discipline – Customer Satisfaction

- Executed Year 1 of the Behavioral Health Services (BHS) Three Year Strategic Plan for 2005-2008 to improve integration of alcohol, drug, and mental health services.

2006-08 Objectives

Strategic Initiative – Kids

- Increase self-sufficiency for 76% of an estimated 318 adolescents successfully discharged from alcohol and drug treatment by ensuring they completed high school or the equivalent or are enrolled in an educational setting.

Strategic Initiative – Safe and Livable Communities

- Increase health and well-being for 55% of 3,294 participants in an alcohol or drug treatment program for more than 30 days by ensuring successful completion of treatment.



Required Discipline – Customer Satisfaction

- Implement Year 2 of the BHS Three Year Strategic Plan to improve alcohol, drug, and mental health services.

Adult/Older Adult Mental Health Services

Adult and Older Adult Mental Health Services provides an array of mental health services that integrate rehabilitation and recovery principles and practices in the delivery of care. Rehabilitation strategies are both recovery based and culturally appropriate. The population served includes Medi-Cal eligible, uninsured and indigent transition age youth, adults and older adults.

2005-06 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Provided 12,000 eligible adults timely access to initial mental health outpatient assessment within an average of eight days, exceeding the target of 10 days.
- Ensured that there were 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

- Completed a comprehensive community-based planning process and began implementation of expanded mental health services for adults and older adults, through Proposition 63 *The Mental Health Services Act*.

2006-08 Objectives

Strategic Initiative – Safe and Livable Communities

- Increase the number of older adults (an underserved population) accessing and receiving mental health services by 5% (140) over Fiscal Year 2005-06.
- Ensure an estimated 13,000 eligible adults will be provided an outpatient mental health assessment within a system-wide average wait time of eight days.

Required Discipline – Regional Leadership

- Ensure a system-wide screening for co-occurring disorders (mental health/substance abuse), is completed as part of all mental health assessments for 90% of an estimated 13,000 new clients in outpatient programs.

Children’s Mental Health Services

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Provided 5,000 eligible children and youth timely access to mental health outpatient assessment within an average of four days, exceeding the target of seven days. A total of 11,000 children and youth received outpatient services.
- Prevented the need for out-of-home placement for 99% (181) 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 95%.
- Provided school-based mental health services to 300 schools, an increase of 28, from 272 schools last year. Mental health staff provides assessments, treatment, medication and case management.

Required Discipline – Regional Leadership

- Completed a comprehensive community-based planning process and began implementation of expanded mental health services for children and youth, through Proposition 63 *The Mental Health Services Act*.



2006-08 Objectives

Strategic Initiative – Kids

- Ensure that an estimated 6,000 eligible children and youth will be provided an outpatient mental health assessment within a system-wide average wait time of five days.
- Increase the percentage of Hispanic children and youth (an underserved population) receiving mental health services by 2% (estimated 350) over Fiscal Year 2005-06.

Required Discipline – Regional Leadership

- Ensure a system-wide screening for co-occurring disorders (mental health/substance abuse), completed as part of all mental health assessments, for 90% of an estimated 6,000 new clients in outpatient programs.

Inpatient Health Services

Inpatient Health Services provides services to clients that require a hospital setting such as the San Diego County Psychiatric Hospital (SDCPH) and Edgemoor, a distinct part of SDCPH. The Psychiatric Hospital provides services for mental health emergencies and treatment requiring intensive supervision. Edgemoor provides long-term, 24-hour skilled nursing care for patients unable to be cared for by the private sector.

2005-06 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Successfully maintained rating of substantial compliance for Edgemoor for the health, safety, and quality of life needs of the residents.

2006-08 Objectives

Strategic Initiative – Safe and Livable Communities

- Maintain full accreditation with Joint Commission on Accreditation of Hospital Organizations (JCAHO) Standards Compliance for the San Diego County

Psychiatric Hospital to ensure continuous performance improvement, commitment to patient care, and accountability.

- Maintain a rating of substantial compliance for Edgemoor 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.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 10.00 staff years.

- No changes in staff years for Alcohol and Other Drug Services.
- An increase of 3.00 staff years primarily from Regional Operations to Adult/Older Adult Mental Health Services primarily associated with Proposition 63 *The Mental Health Services Act*.
- An increase of 9.00 staff years from Regional Operations and Administrative Support for Children’s Mental Health Service primarily associated with Proposition 63.
- A transfer of 2.00 staff years from Inpatient Health Services to other programs within HHSA.

Expenditures

Proposes a net increase of \$45.9 million.

- Alcohol and Other Drug Services decrease of \$2.2 million.
 - \$0.2 million increase in Salaries and Benefits due an allowance for anticipated cost of living adjustments.
 - \$1.8 million decrease in contracted services
 - ♦ \$1.4 million decrease as these costs are reflected in the Probation Department for Proposition 36 *The Substance Abuse and Crime Prevention Act of 2000* – with no impact to services and clients.
 - ♦ \$0.4 million decrease related to anticipated allocation reductions.
 - \$0.4 million decrease in one-time automation costs.



- \$0.2 million decrease in miscellaneous services and supplies.
- Adult/Older Adult Mental Health Services increase of \$35.9 million.
 - \$0.4 million increase in Salaries and Benefits due to addition of staff years and an allowance for anticipated the cost of living adjustments.
 - \$1.0 million increase in utilization and cost of doing business of fee-for-service hospitals
 - \$28.5 million increase in contracted services, which includes \$17.9 million for ongoing costs and \$8.5 million for one-time start up costs related to Proposition 63 *The Mental Health Services Act*.
 - \$5.1 million increase related to the new Management Information System (an information management system for client and service tracking, billing, managed care an electronic health record).
 - \$0.5 million increase in costs requested from the Probation Department.
 - \$0.4 million increase in Internal Service Fund charges.
- Children's Mental Health Services increase of \$10.6 million.
 - \$1.3 million increase in Salaries and Benefits due to addition of staff years and an allowance for anticipated the cost of living adjustments.
 - \$8.6 million increase in contracted services, which include \$7.4 million for ongoing costs and \$1.0 million for one-time start up costs related to Proposition 63 *The Mental Health Services Act*.
 - \$0.3 million increase in utilization and cost of doing business of fee-for-service hospitals.
 - \$0.4 million increase in miscellaneous services and supplies.
- Inpatient Health Services increase of \$1.6 million.
 - \$1.4 million net increase in Salaries and Benefits due to an allowance for anticipated the cost of living adjustments offset by a reduction of staff years.

- \$0.5 million increase in miscellaneous services and supplies.
- \$0.3 million decrease in Capital Assets Equipment due to anticipated decrease in revenue.

Revenues

Proposes a net increase of \$45.9 million.

- Alcohol and Other Drug Services net decrease of \$2.2 million.
 - \$2.7 million decrease in Intergovernmental Revenues.
 - ♦ \$1.4 million decrease in Proposition 36 as these services and associated revenue are reflected in the Probation Department.
 - ♦ \$0.9 million decrease due to reclassification of trust fund revenues to Charges For Current Services.
 - ♦ \$0.4 million decrease related to anticipated allocation reductions.
 - \$0.9 million increase in Charges For Current Services due to a reclassification of trust fund revenue.
 - \$0.4 million decrease in General Revenue Allocation due to expenditure reduction related to one-time automation costs.
- Adult/Older Adult Mental Health Services net increase of \$19.5 million.
 - \$86.9 million increase in Intergovernmental Revenues.
 - ♦ \$67.3 million increase in Realignment revenues due to the reclassification from Other Financing Sources.
 - ♦ \$12.4 million decrease in Mental Health Revenues due to a technical adjustment to reflect where the revenue is booked (Inpatient Health Services).
 - ♦ \$5.7 million increase in Managed Care revenue.
 - ♦ \$24.9 million increase in Proposition 63 revenue.



- ♦ \$1.4 million increase in other Intergovernmental Revenues.
- \$67.3 million decrease in Other Financing Sources due to the reclassification of Realignment revenues to Intergovernmental Revenues.
- \$0.3 million decrease in Charges for Current Services revenue.
- \$0.2 million increase in Tobacco revenue due to a transfer from Children Mental Health Services.
- Children Mental Health Services net increase of \$10.6 million.
 - \$28.4 million increase in Intergovernmental Revenues.
 - ♦ \$17.8 million increase in Realignment revenues due to the reclassification from Other Financing Sources.
 - ♦ \$3.0 million increase in Managed Care revenue.
 - ♦ \$9.3 million increase in Proposition 63 revenue.
 - ♦ \$1.7 million decrease in various other revenues.
 - \$0.2 million decrease in various other revenues.
 - \$17.6 million decrease in Other Financing Sources due to the reclassification of Realignment revenues to Intergovernmental Revenues and a transfer of Tobacco revenue to Adult/Older Adult Mental Health Services.
- Inpatient Health Services net increase of \$18.0 million.
 - \$22.3 million increase in Intergovernmental Revenues.
 - ♦ \$12.4 million increase in Mental Health Revenues due to a technical adjustment to reflect where the revenue is booked (Adult/Older Adult Mental Health Services).
 - ♦ \$5.3 million increase due to the reclassification of Realignment revenues from Other Financing Sources.
 - ♦ \$4.6 million increase in various other Intergovernmental Revenues.
 - \$1.0 million increase in Institutional Care Hospital revenue to reflect an increase in reimbursement rates.
 - \$5.3 million decrease in Other Financing Sources due to the reclassification of Realignment revenues to Intergovernmental Revenues.

Significant Changes in Fiscal Year 2007-08

Expenditures and Revenues will decrease by \$18.6 million. Approximately \$9.5 million is comprised of Proposition 63 *The Mental Health Services Act* one-time-only funds budgeted for Fiscal Year 2006-07. In addition, approximately \$9.1 million is for one-time costs associated with the new Management Information System and other one-time projects.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Adolescents discharged from alcohol and drug treatment who complete high school or the equivalent, or are enrolled in an educational setting	79%	75%	75%	76%	76%
Participants in alcohol and drug treatment more than 30 days who successfully complete treatment ¹	N/A	N/A	N/A	55%	55%
Wait time for adult mental health outpatient treatment	8 days	10 days	8 days	8 days	8 days
Increase the number of older adults receiving mental health services ¹	N/A	N/A	N/A	5%	5%
Wait time for children's mental health outpatient treatment	5 days	7 days	4 days	5 days	5 days
Increase the percentage of Hispanic children/youth being served ¹	N/A	N/A	N/A	2%	2%
Edgemoor Skilled Nursing Facility compliance rating	N/A	D ²	D	D	D
Participants in alcohol and drug treatment more than 30 days who show progress or successfully complete treatment	54%	55%	74% ³	N/A	N/A
Residential placement avoided for children and youth served in the CMHS Initiative	99%	95%	99%	N/A ⁴	N/A
Reduction in percentage of psychiatric hospital readmissions within 30 days of previous admission	N/A	2%	2%	N/A ⁴	N/A

¹ New measures effective Fiscal Year 2006-07 to better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2006-2011" which was developed with input from the community advisory committees and staff, and the Mental Health Services Act expansion in which the community provided considerable input during the planning phase.

² The rating of "D" indicates substantial compliance as defined by the California Department of Health Services Licensing and Certification Program.

³ The result of 74% is for all clients combined; the completion rate for adults was 74.4%; and the completion rate for adolescents under the age of 18 was 73.2%. The high completion rate this year may be due in part to a revision in the definition to include transfers/progression within and among programs. The revision was made to be consistent with State instructions.



⁴ Effective Fiscal Year 2006-07, these measures will no longer 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.

Behavioral Health Services



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Alcohol and Other Drug Services	42.00	42.00	42.00	0.00	42.00
Adult/Older Adult Mental Health Services	262.75	199.25	202.25	1.51	202.25
Children's Mental Health Services	196.25	134.75	143.75	6.68	143.75
Inpatient Health Services	488.00	487.00	485.00	(0.41)	485.00
Total	989.00	863.00	873.00	1.16	873.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Alcohol and Other Drug Services	\$ 47,895,582	\$ 47,424,993	\$ 45,205,325	(4.68)	\$ 45,049,248
Adult/Older Adult Mental Health Services	111,256,088	110,758,251	146,658,600	32.41	129,548,030
Children's Mental Health Services	85,395,572	84,837,548	95,468,666	12.53	94,037,919
Inpatient Health Services	44,335,674	45,028,286	46,577,710	3.44	46,717,616
Total	\$ 288,882,916	\$ 288,049,078	\$ 333,910,301	15.92	\$ 315,352,813

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 72,096,458	\$ 70,301,907	\$ 73,581,503	4.67	\$ 74,021,233
Services & Supplies	214,456,396	214,837,990	257,709,545	19.96	238,712,327
Other Charges	2,358,369	2,423,337	2,429,434	0.25	2,429,434
Capital Assets Equipment	5,000	504,474	208,449	(58.68)	208,449
Expenditure Transfer & Reimbursements	(33,307)	(18,630)	(18,630)	0.00	(18,630)
Total	\$ 288,882,916	\$ 288,049,078	\$ 333,910,301	15.92	\$ 315,352,813



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Intergovernmental Revenues	\$ 145,454,388	\$ 149,436,463	\$ 284,257,790	90.22	\$ 265,749,902
Charges For Current Services	22,408,539	22,874,217	24,381,967	6.59	24,381,967
Miscellaneous Revenues	6,074,050	5,822,222	5,820,773	(0.02)	5,771,173
Other Financing Sources	93,291,780	96,061,690	6,000,000	(93.75)	6,000,000
General Revenue Allocation	19,654,159	13,854,486	13,449,771	(2.92)	13,449,771
Total	\$ 288,882,916	\$ 288,049,078	\$ 333,910,301	15.92	\$ 315,352,813



Child Welfare Services



Department Description

Child Welfare Services (CWS) provides leadership and support to protect children and preserve families by establishing countywide practice and policy direction, and providing centralized services for all regions. 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; 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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Implemented a State approved risk assessment tool Countywide to better assess the safety of children in abuse situations and the likelihood of future risk of abuse.
- Ensured 77% (146) of foster youth in the 12th grade achieved high school completion (diploma, certificate or equivalent), including youth at San Pasqual Academy and other residential care settings, meeting the target of 77%.
- Placed 626 children in adoptive homes, to advance permanency for foster children, exceeding the target of 630.

- Provided early Head Start services to 80% (958) of infants and toddlers at the Polinsky Children's Center, meeting the target of 80%.

Required Discipline – Regional Leadership

- Engaged community to achieve child welfare system improvements and promote transparency to the public by leading County Self Assessment and System Improvement Plan meetings with community stakeholders.

Required Discipline – Information Technology

- Created 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 – Accountability/Transparency

- Supported regional efforts to ensure that 93% (66) of relative caregiver approvals processed each month are completed accurately and within 12 months after the original assessment, exceeding target of 90%.



2006-08 Objectives

Strategic Initiative – Kids

- Implement Team Decision Making (TDM) Countywide by the end of the fiscal year, in order to improve placement stability for children in foster care. TDM is a family group conference that allows families and their identified support network to participate in decisions relating to placement changes
- Ensure that 78% of an estimated 190 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 630 children in adoptive homes to advance permanency for foster children.
- Divert entries from Polinsky Children’s Center by:
 - Implementing a 23-hour assessment center by December 31, 2006.
 - Placing 20% of an estimated 300 entries to the assessment center in family, relative or other foster care settings in less than 24 hours beginning January 1, 2007 through June 30, 2007.

Required Discipline – Information Technology

- Analyze and distribute quarterly reports on more than 20 mandated Child Welfare outcomes to support efforts to improve the safety, permanency and well-being of children and families.

Required Discipline – Regional Leadership

- Engage the community to achieve child welfare system improvements consistent with State system improvement requirements.

Required Discipline – Accountability/Transparency

- Lead regional efforts to ensure that 90% (1,296) of audited relative caregiver approvals are completed accurately and within 12 months after the original assessment.

Changes from 2005-06 Adopted

Staffing

Proposes a net increase of 8.00 staff years.

- An increase of 12.00 staff years due to a transfer from Regional Operations to Adoptions to align staff with service needs.
- A decrease of 3.00 staff years due to transfer to Strategic Planning & Operational Support for indigent County medical services.
- A decrease of 1.00 staff year due to transfers to Public Administrator/Public Guardian with no impact on client services.

Expenditures

Proposes an increase of \$17.0 million.

- \$3.7 million increase in Salaries and Benefits associated with the increase of 8.00 staff years and an allowance for anticipated cost of living adjustments.
- \$3.0 million increase in Services and Supplies primarily due to information technology costs in Child Welfare Services/Case Management System (CWS/CMS).
- \$10.3 million increase in Other Charges including \$6.6 million for Aid to Adoptive Children and \$3.7 million in Foster Care Assistance.

Revenues

Proposes a net increase of \$17.0 million.

- \$65.7 million increase in Intergovernmental Revenues.
 - \$49.8 million increase due to the reclassification of Realignment revenues from Other Financing Sources.
 - \$10.3 million increase for Aid to Adoptive Children and Foster Care Assistance.
 - \$5.6 million increase in CWS State allocations and Realignment to cover increased cost of doing business.



- \$49.8 million decrease in Other Financing Sources due to the reclassification of Realignment revenues to Intergovernmental Revenues.

- \$1.0 million increase in General Revenue Allocation due to anticipated decrease in federal Title IV-E funding for Foster Care.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.

Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Foster children in 12 th grade who achieve high school completion (diploma, certificate or equiv.)	76%	77%	77%	78%	78%
Children placed in adoptive homes	N/A	620	626	630	630
Polinsky Children's Center (PCC) assessment center entries placed in family, relative or other foster care settings in less than 24 hours ¹	N/A	N/A	N/A	20%	20%
Relative caregiver approvals audited each month ¹	N/A	N/A	N/A	90%	90%
Infants and toddlers at PCC receiving Early Head Start services ²	N/A	80%	80%	N/A	N/A

¹ New measure effective Fiscal Year 2006-07 to better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2006-2011" developed with input from community advisory committees and staff.

² This measure 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 2006-2011" developed with input from community advisory committees and staff.



Child Welfare Services

Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Child Welfare Services	486.00	550.00	546.00	(0.73)	546.00
Foster Care	123.00	113.00	113.00	0.00	113.00
Adoptions	137.00	143.00	155.00	8.39	155.00
Total	746.00	806.00	814.00	0.99	814.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Child Welfare Services	\$ 56,222,155	\$ 59,831,392	\$ 64,507,751	7.82	\$ 64,507,751
Foster Care	162,145,483	164,406,008	175,092,942	6.50	175,091,942
Adoptions	11,900,592	12,735,340	14,399,523	13.07	14,399,523
Total	\$ 230,268,230	\$ 236,972,740	\$ 254,000,216	7.19	\$ 253,999,216

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 52,911,445	\$ 58,391,005	\$ 62,114,514	6.38	\$ 62,050,582
Services & Supplies	22,635,353	21,052,522	24,031,906	14.15	24,094,838
Other Charges	154,721,432	157,529,213	167,853,796	6.55	167,853,796
Total	\$ 230,268,230	\$ 236,972,740	\$ 254,000,216	7.19	\$ 253,999,216

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Revenue From Use of Money & Property	\$ 584,308	\$ 584,308	\$ 584,308	0.00	\$ 584,308
Intergovernmental Revenues	167,511,638	176,213,329	241,959,947	37.31	241,958,947
Charges For Current Services	284,270	284,270	284,270	0.00	284,270
Miscellaneous Revenues	755,472	755,472	755,472	0.00	755,472
Other Financing Sources	46,570,228	49,797,322	—	(100.00)	—
General Revenue Allocation	14,562,314	9,338,039	10,416,219	11.55	10,416,219
Total	\$ 230,268,230	\$ 236,972,740	\$ 254,000,216	7.19	\$ 253,999,216

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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Ensured that 88% (326) of expectant mothers, who are visited by Public Health Nurses through delivery, completed the recommended number of prenatal care visits from time of first contact, exceeding target of 65%.
- Fully immunized 89% (2,200) of children age 24 months served by regional public health centers, to prevent the spread of childhood communicable diseases and keep children healthy, exceeding target of 85%, the State rate of 81%, and the national rate of 82%.

Strategic Initiative – Safe and Livable Communities

- Enrolled and trained 50 community health care providers on the County's new web-based disease reporting system to enhance surveillance, investigation, and response capacity. Below goal of 100 due to technology problems resulting in delayed trainings.

- Conducted five drills or exercises with public health staff and with community partners to evaluate the County's level of preparedness for public health hazards. Modified written preparedness plans and trainings based on findings, exceeding target of three drills.
- Responded to and initiated investigations for 96% (85) of cases for selected diseases within 24 hours of report as the first line of defense in protecting the public's health, meeting the target of 96%.
- Conducted a drill and confirmed that 70% (200) of County Emergency Medical Alert Network (EMAN) participants received notification within 24 hours of a medium level alert to ensure timeliness of emergency communication response, meeting the target of 70%.
- Ensured 88% (528) of contacts to infectious tuberculosis (TB) cases were evaluated according to Centers for Disease Control and Prevention standards, to prevent the spread of this communicable disease. Below target of 90% due to contacts' non-compliance and follow-up challenges.



2006-08 Objectives

Strategic Initiative – Kids

- Maintain an immunization coverage rate of 90% (higher than both national and State standards) 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

- Implement five strategies of the Childhood Obesity Action Plan.
- Conduct a public information and education campaign to increase awareness about Pandemic Influenza.
- Ensure that 90% of tuberculosis cases, approximately 300, will be reported to Public Health Services (PHS) within one working day from the start of treatment.
- Make first contact and initiate epidemiological investigations within 24 hours of report for a minimum of 97% of cases for selected diseases.
- Conduct five drills or exercises with public health staff and community partners to evaluate the County's level of preparedness for public health hazards.
 - Confirm that 75% of approximately 225 County EMAN participants receive EMAN drill alerts within 24 hours of a medium level alert being issued to ensure timeliness of emergency communication response.
 - Conduct a drill to assess the amount of time it takes from notification of the Emergency Medical Services Duty Officer to the initiation of operations of the new County Medical Operations Center.
 - Conduct a drill of the Crises and Emergency Risk Communication Plan to assess the speed of public message deployment.

Changes from 2005-06 Adopted

Staffing

Proposes a decrease of 7.00 staff years due to transfers to other programs for operational needs, with no impact on client services.

Expenditures

Proposes a net decrease of \$0.7 million.

- \$0.7 million increase in Salaries and Benefits due to an allowance for anticipated cost of living adjustments, partially offset by the transfer of staff years to other programs.
- \$1.3 million net decrease in Services and Supplies.
 - \$1.0 million increase in ambulance services in County Service Areas.
 - \$0.35 million increase for Pandemic Influenza plan.
 - \$0.2 million increase in medical, dental and lab supplies.
 - \$1.6 million decrease in various departmental and operational appropriations to align budget to projected expenditures with no impact to service delivery.
 - \$0.8 million decrease in information technology costs.
 - \$0.5 million decrease in rents and leases in Office of AIDS Coordination due to office relocation.
- \$0.1 million decrease in Other Charges based on projected Children, Health and Disability Prevention – Treatment Reimbursement (CHDP-TR) program case needs.

Revenues

Proposes a decrease of \$0.7 million.

- \$0.2 million decrease in Fines, Forfeitures & Penalties, Emergency Medical Services Penalty Assessments, due to adjustments based on historical trends.



- \$26.0 million increase in Intergovernmental Revenues due to the reclassification of Realignment revenues from Other Financing Sources.
- \$0.3 million increase in Taxes for Current Property due to increase in ambulance services.
- \$0.8 million decrease in Charges for Current Services due to revenues that were transferred to public health clinics in Regional Operations and due to reductions in Trauma Health Fees.
- \$0.4 million decrease in Miscellaneous Revenues due to adjustments based on historical trends.
- \$26.0 million decrease in Other Financing Sources due to the reclassification of Realignment revenues to Intergovernmental Revenues.
- \$0.4 million increase in General Revenue Allocation to fund the Pandemic Influenza plan.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Immunization coverage rate maintained for children age 24 months in regional public health centers	91%	85%	89%	90%	90%
TB cases reported to PHS within one working day from start of treatment ¹	N/A	N/A	N/A	90%	90%
Selected communicable diseases cases contacted/investigations initiated within 24 hours	98%	96%	96%	97%	97%
Public Health related drills or exercises with HHSA staff and community partners conducted	3	3	5	5	5
Expectant mothers, visited by Public Health Nurses through delivery, complete recommended number of prenatal care visits	N/A	65%	88%	N/A ²	N/A
Contacts of infectious TB cases evaluated	91%	90%	88%	N/A ³	N/A

¹ New measure effective Fiscal Year 2006-07 to better reflect strategic priorities captured in “Envision Progress: A Strategy Agenda for 2006-2011,” developed based on input from community advisory committees and staff.

² Effective Fiscal Year 2006-07, this performance measure will be reported in the Regional Operations section only.

³ This measure will not be reported in future Operational Plans. It has been replaced with another measure to better reflect strategic priorities captured in “Envision Progress: A Strategy Agenda for 2006-2011.”



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Administration and Other Services	42.50	38.50	30.50	(20.78)	30.50
Bioterrorism / EMS	38.50	40.00	55.50	38.75	55.50
Infectious Disease Control	124.70	123.50	113.50	(8.10)	113.50
Surveillance	94.50	97.50	94.00	(3.59)	94.00
Prevention Services	77.67	71.17	70.17	(1.41)	70.17
Total	377.87	370.67	363.67	(1.89)	363.67

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Administration and Other Services	\$ 11,639,623	\$ 10,380,333	\$ 11,437,099	10.18	\$ 11,448,792
Bioterrorism / EMS	12,186,250	13,570,991	12,526,720	(7.69)	12,211,631
Infectious Disease Control	23,941,365	24,591,471	23,699,853	(3.63)	23,437,045
Surveillance	11,028,020	11,504,477	11,169,702	(2.91)	11,271,768
Prevention Services	14,571,494	14,571,382	14,138,943	(2.97)	14,031,792
Ambulance CSA's - Health & Human Services	4,747,658	6,273,560	7,250,198	15.57	7,250,198
Total	\$ 78,114,410	\$ 80,892,214	\$ 80,222,515	(0.83)	\$ 79,651,226

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 31,376,580	\$ 32,062,342	\$ 32,801,046	2.30	\$ 33,154,628
Services & Supplies	45,338,730	48,195,100	46,926,194	(2.63)	46,173,687
Other Charges	1,500,000	800,000	696,030	(13.00)	643,666
Capital Assets Equipment	96,000	170,277	189,000	11.00	69,000
Expenditure Transfer & Reimbursements	(196,900)	(335,505)	(389,755)	16.17	(389,755)
Total	\$ 78,114,410	\$ 80,892,214	\$ 80,222,515	(0.83)	\$ 79,651,226



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Taxes Current Property	\$ 915,675	\$ 1,103,156	\$ 1,357,307	23.04	\$ 1,357,307
Taxes Other Than Current Secured	17,206	29,080	33,616	15.60	33,616
Licenses Permits & Franchises	338,507	188,203	182,557	(3.00)	182,557
Fines, Forfeitures & Penalties	1,869,630	1,823,504	1,682,387	(7.74)	1,682,387
Revenue From Use of Money & Property	44,000	180,493	92,000	(49.03)	92,000
Intergovernmental Revenues	39,608,404	40,610,477	66,740,093	64.34	66,255,955
Charges For Current Services	7,769,876	7,249,116	6,392,781	(11.81)	6,342,781
Miscellaneous Revenues	834,938	1,211,206	841,743	(30.50)	804,592
Other Financing Sources	24,666,142	26,446,948	500,000	(98.11)	500,000
General Revenue Allocation	2,050,032	2,050,031	2,400,031	17.07	2,400,031
Total	\$ 78,114,410	\$ 80,892,214	\$ 80,222,515	(0.83)	\$ 79,651,226

Public Administrator / Public Guardian



Department Description

The Public Administrator (PA) investigates and administers the estates of persons who die with no will or without an appropriate person to act as an administrator; and protects the decedent's property from waste, loss or theft and ensures the estate is administered according to the decedent's wishes. The Public Guardian (PG) serves as the legally appointed guardian or conservator for persons found by the Courts to be unable to take care of themselves or their assets—generally older, frail and vulnerable adults who are at risk or have been a victim of abuse or neglect. Public auctions are held regularly in which personal and real property is sold to maximize the assets of the deceased or to pay for the care of conservatees. This program was formerly reported in the Aging and Independence Services Division.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Safe and Livable Communities

- Increased by 5% (six) the average number (117 to 123) of permanent bidders participating in public auctions in order to maximize the revenues realized at public auctions for the benefit of the decedents' estate or to pay for the care of elderly or frail conservatees.
- Developed five competitive procurements to improve investment, tax and financial planning, property maintenance and other services available to clients and decedents' estates.

Required Discipline – Skilled, Competent and Diverse Workforce

- Developed a comprehensive training program for PA/PG staff to enhance staff expertise for better client service delivery.

Required Discipline – Accountability/Transparency

- Strengthened PA/PG fiscal services by restructuring fiscal unit to report directly to the HHSA Financial Support and Services Division. This restructure, along with new policies, procedures and practices, have improved accountability and internal controls within the division.
- Introduced a rigorous bi-annual audit process to promote accountability and maintain program integrity.
- Improved security through use of digital photos of assets, and installation of cameras in warehouse where property is stored, to protect assets of conservatees or decedents' estates.

2006-08 Objectives

Strategic Initiative – Safe and Livable Communities

- Increase by 5% (seven) the average number (123 to 130) of permanent bidders participating in public auctions in order to maximize the revenues realized at public auctions for the benefit of decedents' estates or to pay for the care of elderly or frail conservatees.
- Develop an assessment and care planning tool to improve the quality of financial services and care provided to conservatees.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Permanent bidders participating in public auctions ¹	N/A	N/A	123	130	130
Eligible clients utilize professional financial planning services ¹	N/A	N/A	N/A	100%	100%
Deputy PA/PGs certified by California state PA/PG association ¹	N/A	N/A	N/A	80%	80%
Monthly Client Trust Fund accountability ¹	N/A	N/A	N/A	100%	100%

¹ New measures effective Fiscal Year 2006-07 to better reflect strategic priorities captured in “Envision Progress: A Strategy Agenda for 2006-2011” which was developed with input from the community advisory committees and staff.



Public Administrator / Public Guardian

Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Public Administrator/ Guardian	38.00	39.00	36.00	(7.69)	36.00
Total	38.00	39.00	36.00	(7.69)	36.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Public Administrator/ Guardian	\$ 3,151,971	\$ 3,684,636	\$ 4,215,022	14.39	\$ 4,215,022
Total	\$ 3,151,971	\$ 3,684,636	\$ 4,215,022	14.39	\$ 4,215,022

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 2,446,214	\$ 2,793,319	\$ 3,249,203	16.32	\$ 3,249,203
Services & Supplies	505,757	691,317	765,819	10.78	765,819
Other Charges	200,000	200,000	200,000	0.00	200,000
Total	\$ 3,151,971	\$ 3,684,636	\$ 4,215,022	14.39	\$ 4,215,022

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Revenue From Use of Money & Property	\$ 179,437	\$ 159,437	\$ 165,336	3.70	\$ 165,336
Intergovernmental Revenues	50,000	50,000	43,985	(12.03)	43,985
Charges For Current Services	1,517,200	1,317,200	1,348,100	2.35	1,348,100
Miscellaneous Revenues	38,000	38,000	57,242	50.64	57,242
General Revenue Allocation	1,367,334	2,119,999	2,600,359	22.66	2,600,359
Total	\$ 3,151,971	\$ 3,684,636	\$ 4,215,022	14.39	\$ 4,215,022

Administrative Support



Department Description

The Agency's support divisions play an important role providing essential financial, administrative, and contract 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, and Agency Contract Support divisions are included, as well as the Compliance Office, the Office of Resource Development, Office of Media and Public Affairs, and Office of Legislative Affairs within the Agency Executive Office.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Safe and Livable Communities

- To meet the challenging dynamics of disaster response:
 - Reviewed and identified potential existing technologies for a management decision support system during a disaster event. The system would identify impacted areas and how to deploy resources to ensure services can be provided.
 - Developed Business Continuity Plan (BCP) letterhead, PowerPoint template and intranet website for quick product recognition.
- Initiated four emergency response drills with community public information to ensure timely communication to the public during health emergencies.
- Obtained \$25.0 million in external grants and/or revenues to benefit the community, exceeding the target of \$6.7 million.

Required Discipline – Fiscal Stability

- Managed resources in Fiscal Year 2005-06 to ensure a minimum management reserve level of \$5.0 million, meeting the target of \$5.0 million.

Required Discipline - Skilled, Competent and Diverse Workforce

- Exceeded the 5% goal of decreasing net position vacancies and expedited hiring by achieving an 11% (120) reduction through various hiring activities. One successful activity was conducting job fairs to fill vacant administrative support staff positions.

Required Discipline – Information Technology

- Met all nine California Work Opportunity and Responsibility to Kids (CalWORKs) Information Network (CalWIN) information technology milestones for the Agency; an electronic system that supports 2,000 employees who serve public assistance clients.

Required Discipline – Accountability/Transparency

- Ensured that 97.5% (127) of contracts sampled were monitored according to a monitoring plan, meeting the target of 97.5%.
- Conducted two in-depth risk assessments to ensure compliance with funding source guidelines and regulations, meeting the target of two assessments.



2006-08 Objectives

Strategic Initiative – Safe and Livable Communities

- Obtain \$27.0 million in external grants and/or revenues to benefit the community.

Required Discipline – Fiscal Stability

- Manage resources in Fiscal Year 2006-07 to ensure a minimum management reserve level of \$5.0 million.

Required Discipline – Skilled, Competent and Diverse Workforce

- Develop long-term recruitment strategies for hard-to-fill classifications such as public health nurses.
- Ensure appropriate Agency staff are:
 - Developing legislative sponsorship proposals that promote fiscal stability and the quality of life for County residents.
 - Communicating critical information to the public through various media such as the press, Internet, publications, and presentations.

Required Discipline – Information Technology

- Develop a long-term plan for implementing Agency Mobile Remote Workforce projects so that chosen projects have a high probability of successful implementation.

Required Discipline – Accountability/Transparency

- Ensure that 98% (127) of sampled contracts are monitored according to a monitoring plan.
- Ensure that 10% (70) of sampled contract invoices are monitored according to an invoice review plan.
- Ensure all (5,550) Agency employees complete at least one training on compliance related issues so that business is conducted ethically and in compliance with federal or State regulations.

Changes from 2005-06 Adopted

Staffing

Proposes a net reduction of 8.00 staff years.

- A transfer out of 19.00 staff years from Administrative Support to Strategic Planning and Operational Support to consolidate administrative functions.
- A decrease of 6.00 staff years due to outsourcing of print services.
- A transfer in of 18.00 staff years from various programs to consolidate billing services.
- A transfer out of 1.00 staff year to Behavioral Health Services for increased mental health services.

Expenditures

Proposes a net increase of \$7.2 million.

- \$0.6 million decrease in Salaries and Benefits due to a reduction of 8.00 staff years, partially offset by increases associated with an allowance for anticipated cost of living adjustments.
- \$7.8 million increase in Services and Supplies.
 - \$7.4 million increase for CalWIN operations.
 - \$1.5 million increase in major maintenance.
 - \$1.5 million increase in Internal Service Funds charges.
 - \$1.2 million increase for Mobile Remote Workforce (re-engineered work processes and incorporation of the use of automation technology in regional public health nursing services).
 - \$0.6 million increase in various operational costs including public liability insurance premium.
 - \$3.4 million decrease due to the transfer of the Strategy and Planning Division from Administrative Support to Strategic Planning and Operational Support.
 - \$1.0 million decrease in Rents and Leases due to transfer of appropriations to other programs.



Revenues

Proposes an increase of \$7.2 million.

- \$33.1 million increase in Intergovernmental Revenues.
 - \$25.1 increase due to the reclassification of Realignment revenues from Other Financing Sources.
 - \$7.1 million increase for CalWIN operations.
 - \$0.9 million increase due to transfers among various programs.
- \$25.1 million decrease in Other Financing Sources due to the reclassification of Realignment revenue to Intergovernmental Revenues.

- \$1.5 million increase in budgeted Fund Balance associated with major maintenance.
- \$2.3 million decrease in General Revenue Allocation due to technical adjustments between programs and divisions within HHSA.

Significant Changes in Fiscal Year 2007-08

Proposes a decrease of \$11.2 million in expenditures and revenues primarily due to the elimination of one-time costs associated with CalWIN implementation and the reflection of Bio-terrorism reserves in Fiscal Year 2006-07.

Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Dollars obtained by Office of Resource Development for Agency and community programs	\$14.1 million	\$6.7 million	\$25 million	\$27 million	\$27 million
Management Reserves for HHSA	N/A	\$5 million	\$5 million	\$5 million	\$5 million
Contracts (sampled) that have monitoring plans that meet required elements	98.7%	97.5%	97.5%	98%	98%



Administrative Support

Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Agency Executive Office	19.50	20.00	30.00	50.00	30.00
Agency Contract Support	22.00	22.00	20.00	(9.09)	20.00
Financial Services Division	184.00	184.00	194.00	5.43	194.00
Human Resources	62.00	62.00	62.00	0.00	62.00
Management Support	12.00	12.00	12.00	0.00	12.00
Proposition 10	16.00	16.00	18.00	12.50	18.00
Strategy and Planning Division	26.00	28.00	—	(100.00)	—
Total	341.50	344.00	336.00	(2.33)	336.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Agency Executive Office	\$ 10,518,570	\$ 14,855,791	\$ 15,308,317	3.05	\$ 12,537,144
Agency Contract Support	2,403,372	3,414,876	3,448,979	1.00	3,448,979
Financial Services Division	23,384,494	24,164,195	26,695,196	10.47	27,161,925
Human Resources	5,642,042	5,567,407	5,859,409	5.24	5,859,409
Management Support	15,604,860	19,411,396	29,631,159	52.65	20,736,511
Proposition 10	1,268,538	1,405,731	1,593,158	13.33	1,641,056
Strategy and Planning Division	5,243,239	6,513,152	—	(100.00)	—
Total	\$ 64,065,115	\$ 75,332,548	\$ 82,536,218	9.56	\$ 71,385,024

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 26,316,686	\$ 27,006,741	\$ 26,375,043	(2.34)	\$ 26,962,283
Services & Supplies	35,123,049	43,220,807	51,061,175	18.14	39,322,741
Other Charges	5,000	5,000	—	(100.00)	—
Capital Assets Equipment	120,380	100,000	100,000	0.00	100,000
Management Reserves	2,500,000	5,000,000	5,000,000	0.00	5,000,000
Total	\$ 64,065,115	\$ 75,332,548	\$ 82,536,218	9.56	\$ 71,385,024



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 2,500,000	\$ 8,000,000	\$ 9,500,000	18.75	\$ 5,000,000
Intergovernmental Revenues	40,961,273	39,958,533	73,048,675	82.81	66,339,567
Charges For Current Services	676,663	1,676,565	1,833,321	9.35	1,891,235
Miscellaneous Revenues	540,223	556,463	496,338	(10.80)	496,338
Other Financing Sources	23,262,170	25,140,987	—	(100.00)	—
General Revenue Allocation	(3,875,214)	—	(2,342,116)	—	(2,342,116)
Total	\$ 64,065,115	\$ 75,332,548	\$ 82,536,218	9.56	\$ 71,385,024

