

County of San Diego

Health and Human Services
Agency

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Health and Human Services Agency Summary



Agency Description

The Health and Human Services Agency's mission is to make residents' lives safer, healthier, and self-sufficient through the management and delivery of essential services. In support of County Strategic Initiatives for Kids and Safe and Livable Communities, our goals are keeping at-risk children and their families, and vulnerable adults, safe, healthy and self-sufficient, and protecting the public's health. In carrying out the County's Required Disciplines, another Agency priority is maintaining and promoting operational excellence.

In order to accomplish these goals, the Agency provides preventive health care services, access to publicly-funded health care coverage, and a wide array of mental health and substance abuse services. Protective services are provided to abused and neglected children and vulnerable adults, including older adults, the disabled, and indigent adults. The Agency works to reduce the burden of chronic diseases and contributing factors, such as childhood obesity, and helps the community prepare to respond to health emergencies and disasters should they occur.

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 over 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.

2006-07 Anticipated Accomplishments

- To protect the public's health, we implemented pandemic influenza planning efforts, including a public information campaign, trainings, and drills and exercises to prepare for a possible influenza pandemic. Additionally, we completed construction of the Public Health Lab to facilitate heightened response to bioterrorist and pandemic threats through quicker identification and processing of suspicious infectious agents.
- To assess the County's capacity to meet the health care needs of at-risk children and their families, we completed a long-term, comprehensive analysis of the Healthcare Safety Net serving San Diego's uninsured and underinsured. Initiated in Fiscal Year 2005-06, the completed project included an assessment and projection of current and future health care demand and capacity, and recommendations on system planning and oversight, financing, access, system reforms and best practices. Over 200 participants attended the regional forums, and an action plan on priority areas was approved by the Board of Supervisors.
- To improve the operational productivity of the County's regional public health nursing services, we expanded the Mobile Remote Workforce project, which called for reengineering work processes and incorporating the use of the latest technology. The successful North Region pilot project from Fiscal Year 2005-06 was 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 successfully converted nearly 300,000 cases, impacting 2,100 end users, to the California Work Opportunity and Responsibility to Kids (CalWORKs) Information Network, a system for tracking and determining monthly eligibility for welfare services. We established interfaces with District Attorney's Public Assistance Fraud Division, Office of Auditor and Controller's Revenue and Recovery, and Department of Child Support Services.
 - To better integrate mental health and substance abuse treatment services, we continued our progress in implementing the Behavioral Health Services (BHS) model to enhance the alcohol and drug and mental health systems of care. During Fiscal Year 2006-07, BHS established one centralized access and crisis line for both alcohol and drug and mental health services that operates 24 hours a day, 7 days a week, with 99% of calls answered within 30 seconds. BHS also consolidated administrative functions such as contracts, financial management, and budgeting.
- 2007-09 Objectives**
- To help keep at-risk children safe, healthy and self-sufficient, we will provide services that ensure Child Welfare practice is competent, consistent and effective. Services include increase permanency by adoption, guardianship or admission to San Pasqual Academy (SPA); increase face to face visits with children; increase the number of safety and risk assessments; reduce subsequent entries into foster care; reduce the number of placements.
 - To improve outcomes for foster teens, we will increase the number of appropriate SPA referrals by 15% (from 120 to 138) for Fiscal Year 2007-2008. This will ensure that teens who do not achieve permanency through reunification, adoption or guardianship have the opportunity to benefit from the permanency offered at SPA. Since the opening in 2001, the Academy has become a national model that allows these teens to become thriving, self-sufficient adults.
 - To promote safe, healthy, and thriving communities, we will work with public and private partners to address the key issues identified in the Healthcare Safety Net Study. These issues include funding, care coordination, legislative advocacy, and the health care needs of the southern part of the county.
 - To advance the coordination and integration of alcohol, drug, mental health, and co-occurring services for children, youth, families, adults, and older adults, we will implement the final year of the Behavioral Health Services Three Year Strategic Plan. Strategies include increasing services to previously underserved populations, addressing wait times for programs, and developing outcomes for individuals with co-occurring disorders.
 - To protect the public's health, we will promote preparedness in the community to respond to and recover from medical disasters and health events should they occur. We will also promote the health of local children by collaborating with multiple partners such as schools, health care and child care providers, community-based organizations, faith-based institutions, media, and other local governments to implement the Childhood Obesity Action Plan.
 - To enhance operational excellence, we will strengthen administrative oversight of the Agency's contracts by issuing new standards and expectations for contract monitoring to ensure efficiency and accountability to taxpayers. These standards and expectations will be based on the Fiscal Year 2006-07 Contracting Administration Assessment that was conducted agency wide.



Changes from 2006-07 Adopted

Overview

The Health and Human Services Agency's Fiscal Year 2007-08 plan includes appropriations of \$1.7 billion, which is an increase of \$95.5 million in the General Fund.

The Agency proposes an increase of 110.08 staff years. This includes 83.00 staff years for Child Welfare Services and Adoptions, as approved by the Board of Supervisors on September, 26, 2006 (6), 25.50 staff years for the 15-bed acute care expansion proposal at the San Diego County Psychiatric Hospital (SDCPH), 5.00 staff years for the Mental Health Services Act expansion of services, 4.00 staff years for In-Home Supportive Services (IHSS) workers due to increased workload, and 0.58 staff years for a technical adjustment in Public Health (with no impact to the total

number of positions). These increases are offset by the deletion of 8.00 staff years due to the reengineering of mail courier services.

Adjustments were made to cover increased costs associated with the cost of doing business, growth in IHSS, the continual expansion in mental health associated with the Mental Health Services Act, the increase of 15 beds for acute care in SDCPH, and Healthcare Safety Net needs.

Tobacco Settlement Funds

Tobacco settlement payments were first securitized in Fiscal Year 2001-02 to allow a stable funding stream for health and human services programs. In May 2006, an additional amount of anticipated receipts was securitized. The Special Revenue fund reflects \$27.5 million for Fiscal Year 2007-08 for use by programs with a \$3.3 million unallocated reserve. If this reserve is needed, Board approval will be sought.

Health and Human Services Agency Summary



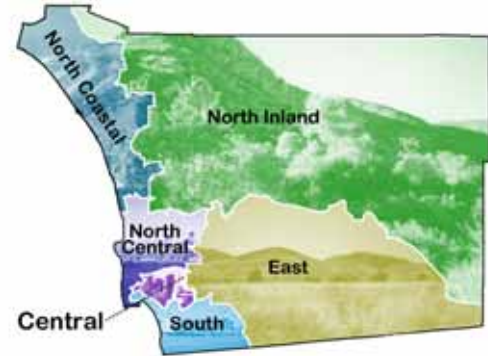
Staffing by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Regional Operations	2,673.75	2,600.25	2,658.25	2.23	2,658.25
Strategic Planning & Operational Support	135.00	211.50	223.50	5.67	223.50
Aging and Independence Services	318.50	318.50	322.50	1.26	322.50
Behavioral Health Services	863.00	873.00	903.50	3.49	903.50
Child Welfare Services	806.00	814.00	819.00	0.61	819.00
Public Health Services	370.67	363.67	374.25	2.91	374.25
Public Administrator / Public Guardian	39.00	36.00	36.00	0.00	36.00
Administrative Support	344.00	336.00	326.00	(2.98)	326.00
Total	5,549.92	5,552.92	5,663.00	1.98	5,663.00

Expenditures by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Regional Operations	\$ 467,085,888	\$ 450,510,438	\$ 460,434,318	2.20	\$ 462,795,336
Strategic Planning & Operational Support	95,868,144	127,867,804	149,916,426	17.24	150,508,563
Aging and Independence Services	240,150,858	255,034,506	280,320,071	9.91	302,920,585
Behavioral Health Services	288,049,078	333,910,301	372,698,911	11.62	377,407,869
Child Welfare Services	236,972,740	254,000,216	256,143,446	0.84	257,775,138
Public Health Services	80,892,214	80,222,515	84,566,108	5.41	84,374,233
Public Administrator / Public Guardian	3,684,636	4,215,022	4,345,064	3.09	4,345,064
Administrative Support	75,332,548	82,536,218	75,351,499	(8.70)	61,996,954
Tobacco Settlement Funds	27,300,000	25,500,000	27,500,000	7.84	27,500,000
Total	\$ 1,821,216,589	\$ 1,613,797,020	\$ 1,711,275,843	6.04	\$ 1,729,623,742

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 uses a public/private partnership model to meet the needs of families in San Diego County. All services in a region are under a Regional General Manager who ensures services address local community needs, and programs are delivered in a cost effective and outcome-driven fashion.

As outlined in Appendix D, regional operations include: Child Welfare Services, Family Resource Centers/Assistance Payments, Public Health Centers, Community Health Promotion, and Welfare-to-Work/Employment Administration.

Mission Statement

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

2006-07 Anticipated Accomplishments – All Regions

Strategic Initiative – Kids

- Ensured 98% (343 of 350) of expectant mothers, who were visited by Public Health Nurses through delivery, completed the recommended number of prenatal care visits from time of first contact, exceeding the target of 89%.
- Enrolled a net gain of 2,915 eligible children in Medi-Cal and Healthy Families programs, as part of a long-term goal to provide health care coverage to uninsured children, below target of 4,696. The low number is due to the large number of families disenrolling from the programs.
- Ensured 75% (1,793 of 2,385) of children in foster care for less than 12 months had fewer than three placements during that period. This is below the target of 80%.
- Ensured no more than 9.2% (49 of 543) of children who entered foster care had subsequent entries within 12 months of leaving foster care, exceeding the goal of no more than 9.9%.
- Secured stable employment for 89.5% (273 of 305) of Welfare-to-Work participants exiting cash assistance each month, as indicated by their remaining off aid for six months, just under target of 90%.
- Increased self-sufficiency in low-income families by increasing the number of federal income tax returns prepared at tax assistance sites by 10% (from 3,710 to 4,081), achieving the target.
- Ensured 99% (40,640 of 41,051) of payments to cover child care services to CalWORKs families and other low-income eligible families were made in a timely fashion (within 10 days), achieving the target.



2007-09 Objectives – All Regions

Strategic Initiative – Kids

- Ensure no less than 95% (333 of 350) of expectant mothers, who are visited by Public Health Nurses through delivery, complete the recommended number of prenatal care visits from the start of first contact.
- Improve the quality of immunization service for children age 24 months served by regional public health centers by immunizing 98% (2,450 of 2,500) of children eligible for a vaccine when the vaccine is due and available.
- Ensure a net enrollment gain of 1% (additional 2,219) eligible children in Medi-Cal and Healthy Families programs as part of a long-term goal to provide health care coverage to uninsured children.
- Ensure no more than 9% (estimated 48 of 543) of children who enter foster care have subsequent entries within 12 months of leaving foster care.
- Ensure no more than 8.4% (estimated 530 of 6,314) of children with a substantiated allegation of neglect/abuse within a 6 month period, have another substantiated allegation in the next 6 months.
- Ensure 80% (estimated 2,000 of 2,500) of children in foster care for less than 12 months have fewer than three placements during that period.
- Ensure 99% (40,950 of 41,000) of CalWORKs families served by Stage 1 and Stage 2 child care programs obtain payments for child care within 10 days of receipt of claim.
- Secure stable employment for 90% (270 of 300) of Welfare-to-Work participants exiting cash assistance each month, as indicated by their remaining off aid for six months.

Strategic Initiative – Safe and Livable Communities

- Increase by 10% (from 250 to 275) the number of CalWORKs families accessing Earned Income Tax Credits.

Central Region

The Central Region is located within the City of San Diego and comprises 48 neighborhood communities. Home to approximately 490,369 residents, the ethnic/racial makeup of the region is 41.2% Hispanic, 27.3% White, 13.8% African-American, 12.8% Asian, 0.4% Native American, and 4.5% 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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Ensured 50% (78 of 156) of change of placement requests, using the Team Decision Making (TDM) process, resulted in children being returned home placed with a relative or unchanged placement, meeting target. TDM is a family group conference that allows families and their identified support network to participate in decisions relating to placement changes.
- Increased by 10% (from 163 to 179) the number of families and individuals who obtain temporary shelter, meeting target.
- Increased by 50% (from 54 to 81) the number of CalWORKs families accessing Earned Income Tax Credit, meeting target.



2007-09 Objectives

Strategic Initiative – Kids

- Establish baseline to ensure appropriate children initially removed from their home are assessed through the TDM process.
- Ensure 80% (1,600 of 2,000) of youth participating in the Critical Hours after school program will demonstrate an improvement in protective factors to reduce risks for delinquency and drug use by providing resources and activities that would help correct or reduce associated problem behaviors.
- Ensure 90% (900 of 1,000) of youth receiving Juvenile Diversion services will not have contact with the juvenile justice system.

Strategic Initiative – Safe and Livable Communities

- Lead regional collaborative between homeless services providers and mental health services to maximize permanent supportive housing resources available to homeless in Central Region.

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 454,979 people, the ethnic/racial makeup of the region is 65.6% White, 20.1% Hispanic, 5.3% African-American, 3.8% Asian, 0.8% Native American, and 4.4% Other. East Region administers the Nurse Family Partnership, a program helping first-time low-income mothers succeed. East Region also administers the childcare subsidy payments to assist low-income families, many in transition from welfare to work.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Improved outcomes through Nurse Family Partnership (NFP) Program, serving 383 low-income mothers and their children in East, Central, and South Regions:
 - Ensured 93.6% (358 of 383) of mothers followed by NFP delivered a child with normal birth weight, above target of 93%.
 - Ensured 86.2% (330 of 383) of mothers initiated breast-feeding, surpassing the target of 79%, and 23% (88 of 383) continued breast-feeding at 12 months, below target of 28%.
 - Ensured 46% (176 of 383) of mothers decreased tobacco use, exceeding target of 30%.
- Linked East County children with familiar people and places that encouraged them to thrive:
 - 27% (30 of 114) of school age children coming into protective custody stayed in their same school, below target of 50%. Unexpected barriers to placement include insufficient number of homes for siblings in the school neighborhood.
 - 44% (243 of 552) of children coming into protective custody were placed with a relative or a non-related extended family member, below target of 60%. Unexpected barriers to protective custody include new legislation that requires additional steps for approving relatives and delays the placement.

2007-09 Objectives

Strategic Initiative – Kids

- Ensure 47% (180 of 383) of NFP participants have decreased or ceased smoking upon graduation from the program.
- Ensure 95% (363 of 383) of NFP graduates' children are fully immunized at 24 months of age.
- Support East County children with familiar people and places that encourage them to thrive:



- 50% (100 of 200) of school age children coming into protective custody will stay in their same school.
- 60% (450 of 751) of 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 592,485 residents, the ethnic/racial makeup is 64.3% White, 15.0% Asian, 12.4% Hispanic, 3.4% African-American, 0.4% Native American, and 4.5% Other. North Central Region manages the California Children Services program, which provides assessments for supplemental health care to seriously ill children.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Eliminated wait list for children receiving occupational or physical therapy through California Children Services exceeding target of no more than 3% placed on a rotating wait list. Occupational therapy provides special needs children with activities to improve their cognitive, physical, and motor skills.

Strategic Initiative – Safe and Livable Communities

- Received the 2006 Health Care Communicators of San Diego County’s Finest Award – Silver for the 2006 School Fitness Summit. Through the leadership of the County Board of Supervisors, this summit addressed the communitywide issue of Childhood Obesity. HealthLink North County, a school-health collaborative, worked with a planning committee of key stakeholders, the sponsorship of numerous partners, and the Coalition on Children and Weight San Diego to host the Summit which exemplified public/private partnerships.

Required Discipline – Regional Leadership

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

2007-09 Objectives

Strategic Initiative – Kids

- Ensure that 75% (56 of 75) of children involved in a Team Decision Making (TDM) meeting have a placement outcome that enhances permanency and stability in their living situations.
- Improve by 5% (from 93 to 99) the number of medical determinations made within five working days on all new requests received by California Children Services (CCS) to improve health outcomes for children who are eligible for CCS.

Required Discipline – Continuous Improvement

- Design and implement a pilot project that reengineers the CCS authorization and determination process to improve operational productivity and ensure more timely services to eligible children.

North Coastal Region

The North Coastal Region consists of six cities and more than a dozen communities. Home to approximately 520,795 people, the ethnic/racial makeup of the region is 60.8% White, 26.6% Hispanic, 4.7% Asian, 3.9% African-American, 0.4% Native American, and 3.6% Other. The North Coastal Region is one of two regions that administer Welfare-to-Work and other employment services.



2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Reduced child abuse/neglect substantiated referrals by 5% (from 84 to 80) in Oceanside neighborhoods where removal rates are highest, through family-focused prevention services, meeting the goal of 5%.

Strategic Initiative – Safe and Livable Communities

- In partnership with the University of California Cooperative Extension, provided nutrition education classes to 516 Food Stamp eligible individuals, representing 2,294 family members, creating healthy behavior changes that will lower the risk of childhood obesity for the family members of those graduating from the program.

Required Discipline – Continuous Improvement

- Ensured 100% (664) of web based referrals received by North Coastal Public Health Center met new referral standards developed as a result of improved business processes, meeting the goal.

2007-09 Objectives

Strategic Initiative – Kids

- Ensure that 75% (150 of 200) of children involved in a TDM meeting have a placement outcome that enhances permanency and stability in their living situations.
- Distribute 300 books through a Reach Out and Read Program at the North Coastal Public Health Center to promote early literacy and encourage children to receive the recommended number of well-child check-ups.

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 545,260 residents, the ethnic/racial makeup of the region is 58.9% White, 26.6% Hispanic, 8.6% Asian, 1.9% African-American, 0.8% Native American, and 3.2% Other.

2006-07 Anticipated Accomplishments

Strategic Initiative - Kids

- Reduced child abuse/neglect substantiated referrals by 5% (from 71 to 67) in Escondido neighborhoods where removal rates are highest, through family-focused prevention services, meeting the goal.
- Ensured placement stability for 73% (150 of 206) of foster children participating in a TDM process in North Inland Region. The goal to increase placement stability by 5% was not met due to the unanticipated complexity of tracking multiple outcomes.

Required Discipline – Regional Leadership

- Mobile Remote Workforce (MRW) Innovation in Health Care was awarded “Best of California - Most Innovative Use of Technology” and “Demonstrated Excellence in Project Delivery” by The Center for Digital Government and the “Rising Star 2006” and “Federal 100” awards by Federal Computer Week magazine. MRW was developed to streamline and improve service delivery when providing public health nursing services to at-risk families in their homes.

2007-09 Objectives

Strategic Initiative – Kids

- Distribute 300 books through a Reach Out and Read Program to promote early literacy and encourage children to receive the recommended number of well-child check-ups.



Required Discipline – Continuous Improvement

- Participate in the statewide Medi-Cal Eligibility Process Improvement Collaborative at North Inland Family Resource Center to study and implement best practices in enrollment and retention in order to improve access to care for eligible children.

South Region

The South Region has four cities and seven communities and borders with the country of Mexico. Home to approximately 460,680 residents, the ethnic/racial makeup of the region is 52.3% Hispanic, 27.0% White, 12.2% Asian, 4.6% African-American, 0.3% Native American, and 3.6% 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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Ensured 80% (1,200 of 1,500) of youth participating in the Critical Hours after school program did not have contact with the juvenile justice system, meeting target.
- Ensured 80% (960 of 1,200) of youth receiving juvenile diversion services did not enter or re-entered the juvenile justice system for at least six months after case closing, meeting target.
- Ensured that 42% (244 of 580) of South Region foster care children were placed with a relative or kin, meeting target.

Strategic Initiative – Safe and Livable Communities

- Trained 80% (80 of 100) of youth in the Healthy Eating, Active Communities program in obesity prevention to improve their nutritional and physical environment in their communities, meeting target.

2007-09 Objectives

Strategic Initiative – Kids

- Establish evidence-based Nurse Family Partnership Program and enroll 75 first-time mothers. Nurse-Family Partnership is an evidence-based nurse home visitation program that improves the health, well-being and self-sufficiency of low-income, first-time parents and their children.
- Establish baseline to ensure appropriate children initially removed from their homes are assessed through a Team Decision Making process for placement with relatives, non-extended family members, or returned home.
- Ensure 12 therapists in the Safe Start Initiative complete eight trainings each for the treatment of Child Welfare Services children who have been exposed to domestic violence.

Strategic Initiative – Safe and Livable Communities

- Co-lead regional public-private partnership process to strengthen South County’s safety net by increasing resources and coordination of care for uninsured.

Changes from 2006-07 Adopted – All Regions

Staffing

Proposes a net increase of 58.00 staff years and transfers among divisions based on operational needs.

- Increase of 75.00 staff years augmenting staffing needs to support State and federal mandates in the enhancement of child welfare services programs to improve safety in foster care, increase permanency and stability, expanding monitoring of children in out-of-home placements, and reunification of families.
- Transfer out of 8.00 staff years to Public Health Services as part of Tuberculosis redesign.



- Transfer out of 9.00 staff years to Strategic Planning and Operational Support as part of the Family Resource Centers' clerical staff reallocation to support Fraud and Integrity and Health Coverage Access units.

Expenditures

Proposes a net increase of \$9.9 million.

- \$10.1 million increase in Salaries and Benefits due to the increase of staff years and negotiated cost of living adjustments.
- \$2.2 million increase in Services and Supplies associated with the increase in staff years and the cost of doing business.
- \$2.4 million decrease in Other Charges.
 - \$5.0 million decrease in CalWORKs Assistance case costs based on projected case levels with no impact on service or clients.
 - \$1.5 million increase in California Children Services medical provider payments.
 - \$1.5 million increase in Child Care Payments due to caseload increases.
 - \$0.4 million decrease in Lease/Purchase of Equipment.

Revenues

Proposes an increase of \$9.9 million.

- \$3.2 million increase in Intergovernmental Revenues.

- \$3.5 million decrease of Unsecuritized Tobacco Settlement revenue to be replaced with General Revenue Allocation.
- \$4.8 million decrease in CalWORKs Assistance revenue associated with decreased costs.
- \$1.5 million increase in Child Care revenue.
- \$10.0 million increase in State and federal funding primarily associated with increased CWS and Adoption staffing.
- \$0.1 million increase in Charges for Current Services due to increase of over the counter Public Health Services activities.
- \$0.1 million increase in Miscellaneous Revenues due to a technical adjustment to move the budget from Intergovernmental Revenues.
- \$1.5 million increase in Fund Balance due to the one-time increase in medical provider payments in California Children Services.
- \$5.0 increase in General Revenue Allocation to cover negotiated cost of living adjustments and to replace the loss of \$3.5 million of the Unsecuritized Tobacco Settlement revenue.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$2.4 million of expenditures and revenues associated primarily with increased negotiated labor costs, and a reduction of \$1.5 million in Fund Balance due to the funding of one-time cost increase in services for Fiscal Year 2007-08.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Expectant mothers visited by Public Health Nurses through delivery that complete recommended number of prenatal care visits	91% of 484	89% of 350	98% of 350	95% of 350	95% of 350
Children enrolled in Medi-Cal and Healthy Families health care coverage	234,224 (enrolled 429)	221,940 ¹ (enroll 4,696)	220,159 ² (enrolled 2,915)	1% ³ (enroll 2,219)	1% (enroll 2,219)
Children age 24 months served by regional public health centers immunized when vaccine is due and available ³	N/A	N/A	N/A	98% of 2,500	98% of 2,500
Foster children who re-enter foster care within 12 months of leaving foster care (not to exceed target)	N/A	9.9% of 540	9.2% of 543	9.0% of 543	9.0% of 543
Children in foster care for less than 12 months have fewer than 3 placements during that period	79.7% of 2,558	80% of 2,500	75% of 2,385	80% of 2,500	80% of 2,500
Children with a substantiated allegation of neglect/abuse within a 6 month period that have another substantiated allegation in the following 6 months ⁴	N/A	N/A	N/A	8.4% of 6,314	8.4% of 6,314
Childcare payments to CalWORKs and other low-income families made within 10 days ⁵	99.6% of 68,955	99% of 65,000	99% of 41,051	99% of 41,000	99% of 41,000
Welfare to Work participants who secure stable employment, remaining off aid for six months	89% of 364 monthly average	90% of 305 monthly average	89.5% of 305 monthly average	90% of 300 monthly average	90% of 300 monthly average
CalWORKs families accessing Earned Income Tax Credit	N/A	N/A	N/A	10% (from 250 to 275)	10% (from 275 to 302)
Federal tax returns prepared at tax assistance sites ⁶	N/A	10% (from 3,710 to 4,081)	10% (from 3,710 to 4,081)	N/A	N/A



Table Notes

¹ The Agency transferred to a new welfare data system (CalWIN) in June 2006. During the transition phase, data was not reliable for Fiscal Year 2006-07 projection. In January 2007, data became available. As a result, we have a new baseline of 217,244. The new enrollment has been validated and includes only unduplicated counts. The target of enrolling 4,696 children remains unchanged. The goal for total enrollment for Fiscal Year 2006-07 is now 221,940 which is the new baseline plus the enrollment target.

² As of March 2007, current data shows a net gain of 2,915 children enrolled in Medi-Cal and Healthy Families. This net gain (new enrollments minus disenrollments) brings the current enrollment to 220,159. Enrollment of eligible children in Medi-Cal and Healthy Families is an important Agency goal. San Diego County received \$5.9 million in funds from the California Department of Health Services to enhance outreach, enrollment, retention, and utilization of health care coverage among children. Funding is effective March 15, 2007 through June 30, 2009. The Agency will target hard-to-reach children who lack insurance through six regional contracts and one countywide contract.

³ Effective Fiscal Year 2007-08, this measure will be reported as a percentage increase above prior year end actual. The target increase is modest based the unknown reauthorization status of the State Children's Health Insurance Program (SCHIP) and anticipated challenges related to the implementation of the Deficit Reduction Act of 2005.

⁴ Effective Fiscal Year 2007-08, this new measure has been included to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12."

⁵ This measure is a combination of two child care payment measures: 1) Payments provided to CalWORKs recipients only and 2) Payments made to current and former CalWORKs recipients who are income eligible for up to 24 months after exiting cash assistance.

⁶This measure will not be reported in future Operational Plans. It has been replaced with another measure to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12."



Regional Operations

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Regional Self Suffic Elig	1,057.00	1,055.00	1,053.00	(0.19)	1,053.00
Regional Child Welfare Svcs	610.00	598.50	673.50	12.53	673.50
Central Region	244.00	231.00	227.00	(1.73)	227.00
East Region	202.50	202.50	198.50	(1.98)	198.50
North Central Region	319.75	273.75	263.75	(3.65)	263.75
North Coastal Region	90.00	90.00	88.00	(2.22)	88.00
North Inland Region	71.00	70.00	70.00	0.00	70.00
South Region	79.50	79.50	84.50	6.29	84.50
Total	2,673.75	2,600.25	2,658.25	2.23	2,658.25

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Regional Self Suffic Elig	\$ 72,602,844	\$ 71,951,452	\$ 71,510,835	(0.61)	\$ 73,244,911
Regional Child Welfare Svcs	48,368,020	49,193,119	56,884,688	15.64	56,863,241
Central Region	92,915,485	90,020,835	86,245,564	(4.19)	86,379,949
East Region	94,311,924	90,053,050	91,980,865	2.14	92,114,616
North Central Region	55,873,726	52,113,896	51,343,083	(1.48)	50,726,522
North Coastal Region	24,174,733	24,173,951	23,960,640	(0.88)	24,279,806
North Inland Region	25,622,571	23,858,700	26,918,880	12.83	27,230,889
South Region	53,216,585	49,145,435	51,589,763	4.97	51,955,402
Total	\$ 467,085,888	\$ 450,510,438	\$ 460,434,318	2.20	\$ 462,795,336

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 189,260,001	\$ 187,653,838	\$ 197,716,137	5.36	\$ 201,242,075
Services & Supplies	43,327,041	36,115,466	38,352,365	6.19	38,687,445
Other Charges	234,498,846	226,741,134	224,365,816	(1.05)	222,865,816
Total	\$ 467,085,888	\$ 450,510,438	\$ 460,434,318	2.20	\$ 462,795,336



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ —	\$ 1,500,000	—	\$ —
Licenses Permits & Franchises	670,120	825,632	834,238	1.04	854,062
Fines, Forfeitures & Penalties	60,000	42,720	50,000	17.04	50,000
Intergovernmental Revenues	423,429,256	419,473,512	422,639,657	0.75	426,359,717
Charges For Current Services	1,665,096	1,599,258	1,685,208	5.37	1,685,208
Miscellaneous Revenues	1,348,247	1,343,328	1,477,470	9.99	1,477,470
General Revenue Allocation	24,382,659	27,225,988	32,247,745	18.44	32,368,879
Total	\$ 467,085,888	\$ 450,510,438	\$ 460,434,318	2.20	\$ 462,795,336



Strategic Planning & Operational Support



Department Description

Strategic Planning and Operational Support (SPOS) provides timely and meaningful information, services and support that improve access to health care, advance individual self-sufficiency, strengthen children and families, safeguard program integrity, and enhance overall Agency performance so that shared community outcomes are achieved.

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Distributed 100% of 14,960 Healthy Families and Medi-Cal applications to appropriate regions within 10 days to facilitate access to medical and dental services, above target of 98%.

Strategic Initiative – Safe and Livable Communities

- Ensured 99% (39,600 of 40,000) of Medi-Cal Managed Care clients who attended an enrollment presentation chose a health plan to promote health care access, exceeding target of 90%.
- Ensured 86% (129 of 150) 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. This is below target of 91%.
- Established baseline of 23 days to measure wait times for scheduling County Medical Services (CMS) eligibility determination appointments to assure access to health care.

- Ensured 84% (375 of 446) of CMS patients with diabetes enrolled in Project Dulce for a minimum of 12 months received annual eye exams, foot exams, and kidney function assessments, above target of 80%.

Required Discipline – Accountability/Transparency

- Completed 100% of 19 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, above target of 96%.

Required Discipline – Continuous Improvement

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

2007-09 Objectives

Strategic Initiative – Kids

- Distribute 98% (14,700 of 15,000) of Healthy Families and Medi-Cal applications to appropriate regions within 5 days, a reduction of 5 days over Fiscal Year 2006-07, to facilitate access to medical and dental services.

Strategic Initiative – Safe and Livable Communities

- Ensure 84% (319 of 380) 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 to ensure a high standard of preventive care and quality treatment and reduce costs for emergency services.

- Reduce by 3 days the wait time for scheduling CMS eligibility determinations.
- Ensure 90% (135 of 150) of General Relief and CAPI clients who completed the SSI application process through the Advocacy Program obtain SSI in order to promote self-sufficiency.
- Increase by 5% (from 1,824 to 1,915) the number of eligible seniors receiving Food Stamps to improve nutrition among vulnerable adults.

Required Discipline – Accountability/Transparency

- Increase public access to programs and policies by posting the Medi-Cal, General Relief, and CAPI, program guides on the Internet in a user-friendly format.

Required Discipline – Continuous Improvement

- Conduct seven in-depth program and operational reviews to address operational risks, improve performance, and strengthen coordination across regions and divisions to advance strategic priorities.
- Implement a web based referral and eligibility determination system for CMS to increase operational efficiencies in the referral and application process for hospital outstation services and clinic based operations.

Required Discipline – Fiscal Stability

- Assist community-based organizations to bring \$10.0 million in grant funds into the region through the Office of Resource Development (ORD) network.

Changes from 2006-07 Adopted

Staffing

Proposes a net increase of 12.00 staff years and transfers among divisions within the department based on operational needs.

- Transfer of 9.00 staff years from Regional Operations as part of the Family Resource Centers’ clerical staff reallocation to support Fraud and Integrity and Health Coverage Access units.
- Transfer of 4.00 staff years from Administrative Support for CalWIN operations, security help desk, and to consolidate administrative functions.
- Decrease of 1.00 staff year due to transfer to the Office of Media and Public Affairs with Administrative Support.

Expenditures

Proposes an increase of \$22.0 million.

- \$1.0 million increase in Salaries and Benefits due to the increase of 12.00 staff years and negotiated cost of living adjustments.
- \$21.0 million net increase in Services and Supplies.
 - \$18.0 million increase for Health Care Safety Net.
 - \$7.4 million increase as the result of the transfer of CalWIN operations and ORD.
 - \$1.9 million increase for one-time business process reengineering projects for CalWIN, CMS, and CalWORKs.
 - \$0.5 million increase in cost of doing business primarily due to staff increases and fraud investigation and prosecution services.
 - \$6.0 million decrease for one-time retroactive payments in CMS in Fiscal Year 2006-07.
 - \$0.8 million decrease in California Healthcare for Indigents Program (CHIP).

Revenues

Proposes a net increase of \$22.0 million.

- \$0.1 million increase in Fines, Forfeitures & Penalties in the CMS program.
- \$20.4 million increase in Intergovernmental Revenue.



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- \$13.0 million increase in federal funding for the Governor's Health Care Initiative (SB 1448).
 - \$7.4 million increase in revenues associated with the transfer of the CalWIN operation and ORD.
 - \$0.8 million increase of various administrative revenues including realignment due to cost of doing business and negotiated labor costs.
 - \$0.8 million decrease in CHIP revenue.
 - \$0.6 million increase in Charges for Current Services in the CMS program.
 - \$6.0 million decrease in Fund Balance due to the elimination of one-time retroactive payments in CMS.
 - \$2.0 million increase in Fund Balance to support one-time costs for CalWIN, CMS and CalWORKS projects.
 - \$5.0 million increase in General Revenue allocation for Health Care Safety Net.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$0.6 million due to a \$2.0 million reduction in use of Fund Balance for one-time costs in Fiscal Year 2007-08 offset by an increase in Intergovernmental Revenues for increased Salaries and Benefits.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
SSI applicants who completed the application process through the SSI Advocacy program and obtain SSI	95% of 214	91% of 150	86% of 150	90% of 150	90% of 150
In depth program and operational reviews to advance Agency strategic priorities	6	6	6	7	7
CMS diabetics enrolled in Project Dulce who will receive annual exams	N/A	80% of 400	84% of 446	84% of 380	84% of 380
Healthy Families and Medi-Cal mail-in applications distributed to appropriate regions within 5 days ¹	N/A	N/A	N/A	98% of 15,000	98% of 15,000
Wait time reduction for scheduling CMS eligibility determination appointments ²	N/A	N/A	N/A	3 days	3 days
Food Stamp participation increase among seniors ²	N/A	N/A	N/A	5% (from 1,824 to 1,915)	5% (from 1,915 to 2,011)
Dollars obtained by community-based organizations with assistance from ORD ³	N/A	N/A	N/A	\$10.0 million	\$10.0 million
Healthy San Diego enrollees who attend an enrollment presentation and choose a health plan ⁴	N/A	90% of 40,000	99% of 40,000	N/A	N/A
Healthy Families and Medi-Cal mail-in applications distributed to appropriate regions within 10 days ⁴	N/A	98% of 19,200	100% of 14,960	N/A	N/A
Internal investigations of civil rights complaints within mandated time ⁴	95% of 20	96% of 19	100% of 19	N/A	N/A

Table Notes

¹ Modified measure effective Fiscal Year 2007-08. This measure was originally written with a longer time frame of 10 days, "Healthy Families and Medi-Cal mail-in applications distributed to regions within 10 days."

² Effective Fiscal Year 2007-08, this new measure has been included to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12."



³Effective Fiscal Year 2007-08, this new measure has been included to better reflect Office of Resource Development's efforts to assist community-based organizations apply for grants and to increase funds for our region for projects aligned with our strategic initiatives.

⁴ This measure will not be reported in future Operational Plans. It will be replaced with another measure to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12."



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Administration	52.00	78.00	87.00	11.54	87.00
County Medical Services	25.00	25.00	35.00	40.00	35.00
Self Sufficiency Services and Support	58.00	108.50	101.50	(6.45)	101.50
Total	135.00	211.50	223.50	5.67	223.50

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Administration	\$ 17,428,568	\$ 20,202,001	\$ 30,212,386	49.55	\$ 30,616,548
County Medical Services	69,509,760	82,827,014	95,422,017	15.21	95,346,886
Child Care Planning Council	1,119,460	1,119,460	1,112,823	(0.59)	1,113,247
Self Sufficiency Services and Support	7,810,356	23,719,329	23,169,200	(2.32)	23,431,882
Total	\$ 95,868,144	\$ 127,867,804	\$ 149,916,426	17.24	\$ 150,508,563

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 10,379,558	\$ 16,937,082	\$ 17,978,289	6.15	\$ 18,817,902
Services & Supplies	85,488,586	110,930,722	131,938,137	18.94	131,690,661
Total	\$ 95,868,144	\$ 127,867,804	\$ 149,916,426	17.24	\$ 150,508,563

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ 6,000,000	\$ 1,950,000	(67.50)	\$ —
Fines, Forfeitures & Penalties	2,600,000	2,600,000	2,707,019	4.12	2,707,019
Intergovernmental Revenues	25,880,291	88,307,287	108,758,589	23.16	111,300,726
Charges For Current Services	4,583,993	6,301,499	6,858,469	8.84	6,858,469
Miscellaneous Revenues	999,819	1,059,018	1,042,349	(1.57)	1,042,349
Other Financing Sources	61,804,041	17,600,000	17,600,000	0.00	17,600,000
General Revenue Allocation	—	6,000,000	11,000,000	83.33	11,000,000
Total	\$ 95,868,144	\$ 127,867,804	\$ 149,916,426	17.24	\$ 150,508,563

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, veterans, disabled adults, abused, elderly and dependent adults, and others requiring home-based care to prevent institutionalization.

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Conducted 96% (7,680 of 8,000) 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 95%.
- Achieved 85% (1,212 of 1,426) approval of claims submitted by Veterans Services for federal benefits to promote self-sufficiency, below target of 86%.
- Ensured 91% (5,460 of 6,000) of APS cases were not re-referred within six months of case closing, indicating that the needs of these clients were met through other services provided in the county, above target of 89%.
- Ensured no disruption in services of Senior Nutrition meals at 56 countywide locations as all 23 contractors successfully transitioned to performance-based contracts. Funding for meals was allocated based upon performance of contractor.

Required Discipline – Continuous Improvement

- Ensured 85% (255 of 300) of sampled In-Home Supportive Services (IHSS) cases reviewed were in compliance with the State mandated IHSS quality assurance program, meeting target.
- Established database of unmet needs of AIS Information & Assistance callers to identify options in the community for improving service delivery.

2007-09 Objectives

Strategic Initiative – Safe and Livable Communities

- Achieve an 86% (estimated 1,204 of 1,400) approval rate of claims submitted by Veterans Services staff for federal benefits.
- Ensure 90% (estimated 5,400 of 6,000) of APS cases are not re-referred within six months of case closing.
- Ensure 86% (estimated 387 of 450) of sampled IHSS cases reviewed are in compliance with the State mandated IHSS quality assurance program.
- Maintain a 95% (estimated 7,600 of 8,000) performance rate of face-to-face APS investigations within 10 days of referral.

Required Discipline – Continuous Improvement

- Establish a baseline for information and assistance calls in order to improve AIS' ability to evaluate demand and provide appropriate level of resources.



- Initiate an automated client referral system for customers wishing to refer to the IHSS Program.

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 4.00 staff years due to IHSS caseload growth.

Expenditure

Proposes an increase of \$25.3 million.

- \$0.7 million increase in Salaries and Benefits due to increased staff years and negotiated cost of living adjustments.

- \$24.6 million increase in Services and Supplies for IHSS Individual Provider payments.

Revenue

Proposes an increase of \$25.3 million.

- \$25.3 million increase in Intergovernmental Revenues due to increases in IHSS Individual Provider costs, staff years, and cost of doing business.

Summary of Changes in Fiscal Year 2008-09

Proposes an increase of \$22.6 million due primarily to projected IHSS Individual Provider costs.

Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Veterans Services claims approved	86% of 2,414	86% of 1,500	85% of 1,426	86% of 1,400	86% of 1,400
Face-to-face Adult Protective Services investigations within 10 days	96% of 7,355	95% of 8,000	96% of 8,000	95% of 8,000	95% of 8,000
APS cases not re-referred within 6 months of closing	N/A	89% of 7,600	91% of 6,000	90% of 6,000	90% of 6,000
Cases in compliance with IHSS quality assurance program	77% of 331	85% of 450	85% of 300 ¹	86% of 450	86% of 450

Table Notes

¹ The decrease in sampled cases from 450 to 300 is due to the loss of staff in the Quality Control unit. Each IHSS Quality Control worker is expected to complete 50 field visits per year, however, when fully staffed, Quality Control personnel will be expected to complete a total of 450 field reviews as a unit.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
In-Home Supportive Services	152.00	152.00	156.00	2.63	156.00
Veterans Services	8.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	49.00	49.00	49.00	0.00	49.00
Protective Services	87.50	86.50	86.50	0.00	86.50
Administrative and Other Services	22.00	23.00	23.00	0.00	23.00
Total	318.50	318.50	322.50	1.26	322.50

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
In-Home Supportive Services	\$ 211,645,321	\$ 225,678,267	\$ 251,438,729	11.41	\$ 274,039,643
Veterans Services	717,044	743,316	838,474	12.80	839,879
Senior Health and Social Services	14,228,392	14,350,290	13,930,369	(2.93)	13,930,369
Protective Services	9,167,946	9,605,743	9,743,613	1.44	9,747,410
Administrative and Other Services	4,392,155	4,656,890	4,368,886	(6.18)	4,363,284
Total	\$ 240,150,858	\$ 255,034,506	\$ 280,320,071	9.91	\$ 302,920,585

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 24,443,555	\$ 25,805,276	\$ 26,514,308	2.75	\$ 27,080,664
Services & Supplies	201,895,656	215,243,293	239,819,826	11.42	261,853,984
Other Charges	5,000	5,000	5,000	0.00	5,000
Capital Assets Equipment	21,757	181,757	181,757	0.00	181,757
Operating Transfers Out	13,784,890	13,799,180	13,799,180	0.00	13,799,180
Total	\$ 240,150,858	\$ 255,034,506	\$ 280,320,071	9.91	\$ 302,920,585



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fines, Forfeitures & Penalties	\$ 175,200	\$ 185,660	\$ 185,660	0.00	\$ 185,660
Intergovernmental Revenues	198,181,786	246,375,782	271,670,557	10.27	294,344,595
Miscellaneous Revenues	87,067	148,316	139,106	(6.21)	65,582
Other Financing Sources	33,327,913	100,000	100,000	0.00	100,000
General Revenue Allocation	8,378,892	8,224,748	8,224,748	(0.00)	8,224,748
Total	\$ 240,150,858	\$ 255,034,506	\$ 280,320,071	9.91	\$ 302,920,585

Behavioral Health Services



Department Description

Behavioral Health Services is a continuum of mental health, alcohol and other drug services for children, youth, families, adults, and older adults. 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 who require a hospital setting, inpatient health services are offered at the San Diego County Psychiatric Hospital (SDCPH) and Edgemoor, a distinct part of SDCPH.

Mission Statement

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

Alcohol and Drug Services

Alcohol and Drug Services provides leadership, planning, policy development, service coordination and resource management for a comprehensive system of alcohol and drug prevention, treatment, and recovery services. Culturally competent services are provided throughout San Diego County via contracts with community-based organizations. New initiatives include treatment for problem gamblers and screening of substance abuse problems for people accessing health care.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Increased self-sufficiency in 83% (222 of 268) of adolescents successfully discharged from alcohol and drug treatment by ensuring they were enrolled in an educational setting, exceeding the target of 76%.
- Ensured access to care by ensuring 98% (424 of 433) of perinatal non-residential clients were admitted within 21 calendar days of being accepted for treatment services.

Strategic Initiative – Safe and Livable Communities

- Increased the health and well-being of participants in an alcohol or drug treatment program for more than 30 days by ensuring 51% (1,383 of 2,712) of participants successfully completed treatment, below the 55% target.
- Promoted self-sufficiency by increasing from 60% to 91% (1,165 of 1,280) the percentage of employable adults completing treatment that were employed or in employment preparation activities during treatment.

Required Discipline – Customer Satisfaction

- Implemented Year Two of the Behavioral Health Services Three Year Strategic Plan to improve alcohol, drug, and mental health services.
 - Established one centralized access and crisis line for both alcohol and drug and mental health services that operates 24 hours a day, 7 days a week, with 99% of calls answered within 30 seconds.
 - Doubled the number of beds available for women with co-occurring issues in drug residential treatment from 8 to 16 beds.
 - Implemented alcohol and drug residential treatment for men with co-occurring issues by adding 10 beds for these clients.



2007-09 Objectives

Strategic Initiative – Kids

- Ensure 80% (254 of 318) of adolescents discharged from an alcohol and drug treatment program complete high school or the equivalent or are enrolled in an educational setting.
- Ensure 70% (200 of 286) of adolescents in non-residential treatment are successfully admitted into a program within 14 calendar days of being accepted for treatment services.

Strategic Initiative – Safe and Livable Communities

- Increase health and well-being for 55% (1,811 of 3,294) of participants in an alcohol or drug treatment program for more than 30 days, by ensuring completion or satisfactory progress of treatment upon leaving program.

Mental Health Services

Mental Health Services provides an array of culturally appropriate mental health services to Medi-Cal eligible, uninsured and indigent children, adolescents, families, adults, and older adults. Services for children, adolescents, and their families are comprehensive and community-based, ranging from early intervention to residential treatment services and are delivered in partnership with families and youth, public agencies, providers, and the community to achieve effective outcomes. Services to adults and older adults integrate rehabilitation and recovery principles and practices in the delivery of care. Mental Health Services also provides forensic services including conservatorship and court-ordered evaluations, treatment, and case management for mentally ill offenders.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Increased the percentage of Hispanic children and youth (an underserved population) receiving mental health services by 2% (from 2,790 to 2,846) over Fiscal Year 2005-06, meeting the target.

Strategic Initiative – Safe and Livable Communities

- Increased the number of older adults (an underserved population) accessing and receiving mental health services by 5% (from 133 to 140) over Fiscal Year 2005-06, meeting the target.
- Provided timely access to mental health assessment within an average of seven days for approximately 13,000 eligible adults and four days for approximately 6,000 children, exceeding the targets of eight and five days, respectively.

Required Discipline – Regional Leadership

- Ensured a system-wide screening for co-occurring disorders (mental health/substance abuse) was completed for 90% of new children (5,400 of 6,000) and adults (11,700 of 13,000) as part of all mental health assessments in outpatient programs, meeting the target.

Required Discipline – Customer Satisfaction

- Completed procurement and began implementation of the first phase of the Mental Health Services Act (MHSA), including new services for underserved populations such as older adults, Latino and Asian/Pacific Islander children and youth, and victims of trauma and torture.

Required Discipline – Continuous Improvement

- Completed competitive selection of vendor and launched implementation of an integrated mental health information system to enhance operational effectiveness and efficiency.



2007-09 Objectives

Strategic Initiative – Kids

- Increase the number of transition age youth receiving outpatient mental health services by 10% (from 27 to 30 of 300 eligible youth) over Fiscal Year 2006-07.

Strategic Initiative – Safe and Livable Communities

- Maintain a system-wide average wait time of eight days for outpatient mental health assessments for approximately 13,500 adults and five days for approximately 6,500 children and youth.
- Increase the number of older adults accessing mental health services by 5% (from 140 to 147 of 2,940 eligible older adults) over Fiscal Year 2006-07.

Required Discipline – Customer Satisfaction

- Implement Year 3 of the Behavioral Health Services Three Year Strategic Plan to improve alcohol, drug, and mental health services.

Required Discipline – Continuous Improvement

- Complete Phase I of implementation of an integrated mental health information system and begin implementation of Phase II, an electronic health record, thereby improving quality of clinical care, enhancing operational efficiencies, facilitating data gathering and reporting, and ensuring full compliance with State and federal regulations.

Inpatient Health Services

Inpatient Health Services provides services to clients who require a hospital setting such as the San Diego County Psychiatric Hospital (SDCPH) and long-term skilled services at Edgemoor, a distinct part of SDCPH. The Psychiatric Hospital provides services for mental health emergencies, treatment requiring intensive supervision, and inpatient acute psychiatric hospitalization. Edgemoor provides long-term medical and nursing services for patients unable to be cared for by other skilled nursing facilities.

2006-07 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Successfully maintained full accreditation with Joint Commission on Accreditation of Hospital Organizations (JCAHO) Standards Compliance for the SDCPH to ensure continuous performance improvement, commitment to patient care, and accountability.
- Successfully maintained 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.
- Doubled the number of clients served (from 2,950 in Fiscal Year 2004-05 to 5,900 in Fiscal Year 2006-07) at the Crisis Clinic of SDCPH, providing safety net services for clients in need of crisis intervention services and potentially diverting such clients from acute hospitalization or emergency room services.

2007-09 Objectives

Strategic Initiative – Safe and Livable Communities

- Maintain full accreditation with JCAHO Standards Compliance for SDCPH 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.

Required Discipline – Continuous Improvement

- Develop technology, equipment, and policies to initiate use of telepsychiatry service to enhance access to services. Telepsychiatry is a means of connecting a patient at a remote site to a psychiatrist via audio-visual two-way technology.



Changes from 2006-07 Adopted

Staffing

Proposes an increase of 30.50 staff years due to additional MHSA contracts and expansion of acute bed days at SDCPH, and transfers within the divisions to align with the consolidation of BHS. This includes the integration of Alcohol and Other Drug Services, Adult and Children's Mental Health and addition of a division to consolidate administrative functions.

- Decrease of 2.00 staff years in Alcohol and Drug Services.
 - Decrease due to transfer of 3.00 staff years to Behavioral Health Services Administration for the consolidation of administrative functions.
 - Increase of 1.00 staff year from Mental Health Services.
- Decrease of 4.50 staff years in Mental Health Services.
 - Increase of 5.00 staff years for MHSA administration due to the additional MHSA contracts.
 - Decrease due to transfer of 10.00 staff years to Behavioral Health Services Administration for the consolidation of administrative functions.
 - Decrease due to transfer of 1.00 staff year to Alcohol and Drug Services.
 - Increase due to transfer of 1.50 staff years from Inpatient Health Services.
- Increase of 24.00 staff years in Inpatient Health Services.
 - Increase of 25.50 staff years for the 15-bed expansion at the SDCPH.
 - Decrease due to transfer of 1.50 staff years to Mental Health Administration.
- Increase of 13.00 staff years in Behavioral Health Services Administration due to transfers from Alcohol and Drug Services and Mental Health Services for the consolidation of Behavioral Health administrative functions.

Expenditures

Proposes an increase of \$38.8 million for additional staffing and negotiated labor costs, contracted services and medication costs, and other charges for increased hospital rates, and transfers of expenditures within the division with no budget impact to align with the consolidation of BHS divisions and administrative functions in the additional division.

- Alcohol and Drug Services increase of \$1.0 million.
 - \$0.2 million decrease in Salaries and Benefits due to the integration of Behavioral Health Services.
 - \$3.4 million decrease in contracted services for Proposition 36, *Substance Abuse and Crime Prevention Act of 2000* (SACPA).
 - \$3.4 million increase for California Screening, Brief Intervention, Referral and Treatment (CASBIRT) services.
 - \$1.3 million increase in alcohol and drug treatment services.
 - \$0.1 million decrease in miscellaneous services and supplies due to the integration of Behavioral Health Services.
- Mental Health Services increase of \$27.9 million.
 - \$0.6 million increase in Salaries and Benefits due to negotiated cost of living adjustments and changes in staffing levels.
 - \$23.4 increase in MHSA contracted services.
 - \$3.2 million increase in contracted services for Medi-Cal, Early Periodic Screening, Diagnosis, and Treatment (EPSDT), and AB 2726 Special Education programs.
 - \$1.0 million increase in rates for fee-for-service hospitals.
 - \$0.8 million increase in AB 2034 for contracted homeless services.



- \$1.2 million decrease of services and supplies due to the transfer of costs to Behavioral Health Services Administration for the consolidation of administrative functions.
- \$0.1 million increase in Other Charges due to increase in rates in two State hospitals.
- Inpatient Health Services increase of \$7.1 million.
 - \$4.7 million increase in Salaries and Benefits for negotiated cost of living adjustments and the addition of staff years.
 - \$2.4 million increase in Services and Supplies due to increase in medication costs and the 15-bed expansion at the SDCPH.
- Behavioral Health Services Administration increase of \$2.8 million.
 - \$1.5 million increase in Salaries and Benefits due to the transfer of 13.00 staff years as a result of the consolidation of administrative functions.
 - \$1.3 million increase in Services and Supplies due to the transfer of costs from Mental Health Services and Alcohol and Drug Services as a result of the consolidation of administrative functions.
- \$0.9 million increase in Charges For Current Services for Alcohol and Drug Trust Funds.
- \$0.3 million increase in Miscellaneous Revenue due to funds awarded by Santa Ysabel Tribe to be used for counseling services for gambling addictions.
- \$0.1 million increase in Other Financing Sources of Proposition 172 revenue for drug court services.
- \$0.7 million decrease in General Revenue Allocation due to the transfer of costs to Behavioral Health Services Administration for the consolidation of administrative functions.
- Mental Health Services increase of \$27.9 million.
 - \$29.6 million increase in Intergovernmental Revenues.
 - ♦ \$24.3 million increase in MHSA revenue.
 - ♦ \$5.4 million increase in Medi-Cal and EPSDT revenue.
 - ♦ \$0.9 million increase in AB 2034, *Integrated Services to the Homeless Adults with Serious Mental Illness*, and Conditional Release Program (CONREP) revenue.
 - ♦ \$0.7 million decrease in Substance Abuse and Mental Health Services Administration (SAMHSA) and Project for Assistance in Transition from Homelessness (PATH) revenues.
 - ♦ \$0.3 million decrease in Mental Health Realignment due to the transfer to Inpatient Health Services.
 - \$0.3 million increase in Charges For Current Services due to an increase in Institutional Care Hospital revenue.
 - \$0.1 million increase in Miscellaneous Revenue from the Superior Court for Adult Forensics.
 - \$2.1 million decrease in General Revenue Allocation due to the transfer of costs to Behavioral Health Services Administration for the consolidation of administrative functions.
- Inpatient Health Services increase of \$7.1 million.

Revenues

Proposes an increase of \$38.8 million

- Alcohol and Drug Services increase of \$1.0 million.
 - \$0.4 million increase in Intergovernmental Revenues.
 - ♦ \$3.4 million decrease in Proposition 36 funding based on the Governor's Proposed State Budget.
 - ♦ \$3.4 million increase in CASBIRT funding.
 - ♦ \$0.1 million decrease in Local Law Enforcement Block Grant.
 - ♦ \$0.3 million increase in a Comprehensive Drug Court Implementation grant.
 - ♦ \$0.2 million increase in Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) revenue.
 - \$0.6 million increase in General Revenue Allocation.



Behavioral Health Services

- \$6.0 million increase in Intergovernmental Revenues.
 - ◆ \$3.6 million increase in Managed Care revenue.
 - ◆ \$0.4 million increase in SAMHSA revenue.
 - ◆ \$2.0 million increase in Realignment revenue.
- \$1.1 million increase in Charges For Current Services due to an increase in Edgemoor's Institutional Care revenue and SDCPH's Third Party Reimbursement.
- Behavioral Health Services Administration increase of \$2.8 million General Revenue Allocation due to the integration of Behavioral Health Services.

Summary of Changes in Fiscal Year 2008-09

Proposes an increase of \$4.7 million in expenditures and revenues due to \$8.7 million increase in MHSA, contracts for Mental Health Services offset by \$4.0 million decrease in CASBIRT and Proposition 36 contracts, and one-time-only funds for Alcohol and Drug Services.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Adolescents discharged from alcohol and drug treatment who complete high school or the equivalent, or are enrolled in an educational setting	82% of 651	76% of 318	83% of 268	80% of 318 ¹	80% of 318
Participants in alcohol and drug treatment more than 30 days who successfully complete treatment or demonstrate satisfactory progress upon leaving program ²	N/A	55% of 3,294	51% of 2,712	55% of 3,294	55% of 3,294
Adolescents admitted timely to non-residential treatment for alcohol and drug treatment ³	N/A	N/A	N/A	70% of 286	70% of 286
Wait time for children's mental health outpatient treatment ⁴	4 days	5 days	4 days	5 days	5 days
Wait time for adult mental health outpatient treatment ⁴	8 days	8 days	7 days	8 days	8 days
Increase the number of older adults receiving mental health services	N/A	5% (from 133 to 140)	5% (from 133 to 140)	5% (from 140 to 147)	5% (from 147 to 154)
Increase the number of transition age youth receiving mental health services ³	N/A	N/A	N/A	10% (from 27 to 30)	10% (from 30 to 33)
Edgemoor Skilled Nursing Facility compliance rating	D	D	D ⁵	D	D
Increase the percentage of Hispanic children/youth being served ⁶	N/A	2% (from 2,790 to 2,846)	2% (from 2,790 to 2,846)	N/A	N/A

Table Notes

¹ The ADS target was established through a joint ADS and provider committee and is defined in the Contractors' Statement of Works at 76%. Based on historical performance and potential loss of funding during Fiscal Year 2007-08, the target is 80% for Fiscal Year 2007-08 and 2008-09.

²Beginning Fiscal Year 2007-08, this measure has been adjusted to include participants that make satisfactory progress upon leaving program to better demonstrate the effectiveness of the program and reflect the strategic priorities in the "Agency Strategy Agenda for 2007-12."



³ Effective Fiscal Year 2007-08, this measure has been added to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12." Timely admittance is acceptance within 14 calendar days of being accepted for treatment services.

⁴ Wait time goals for adults and children remain the same from Fiscal Year 2006-07 to Fiscal Year 2007-08. The target has been steadily reduced over the years (from 28 days in Fiscal Year 2003-04 for both adults and children to the respective present levels) to what is currently considered to be a level that realistically can be maintained.

⁵ The rating of "D" indicates substantial compliance as defined by the California Department of Health Services Licensing and Certification Program.

⁶ This measure will not be reported in future Operational Plans. It has been replaced with another measure to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12."



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Alcohol and Other Drug Services	42.00	42.00	40.00	(4.76)	40.00
Adult/Older Adult Mental Health Services	199.25	202.25	—	(100.00)	—
Children's Mental Health Services	134.75	143.75	—	(100.00)	—
Mental Health Services	—	—	341.50	—	341.50
Inpatient Health Services	487.00	485.00	509.00	4.95	509.00
Behavioral Health Svcs Administration	—	—	13.00	—	13.00
Total	863.00	873.00	903.50	3.49	903.50

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Alcohol and Other Drug Services	\$ 47,424,993	\$ 45,205,325	\$ 46,225,031	2.26	\$ 42,391,502
Adult/Older Adult Mental Health Services	110,758,251	146,658,600	—	(100.00)	—
Children's Mental Health Services	84,837,548	95,468,666	—	(100.00)	—
Mental Health Services	—	—	270,030,447	—	278,250,655
Inpatient Health Services	45,028,286	46,577,710	53,671,291	15.23	53,758,055
Behavioral Health Svcs Administration	—	—	2,772,142	—	3,007,657
Total	\$ 288,049,078	\$ 333,910,301	\$ 372,698,911	11.62	\$ 377,407,869



Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 70,301,907	\$ 73,581,503	\$ 80,290,581	9.12	\$ 79,789,814
Services & Supplies	214,837,990	257,709,545	289,699,732	12.41	294,909,457
Other Charges	2,423,337	2,429,434	2,518,779	3.68	2,518,779
Capital Assets Equipment	504,474	208,449	208,449	0.00	208,449
Expenditure Transfer & Reimbursements	(18,630)	(18,630)	(18,630)	0.00	(18,630)
Total	\$ 288,049,078	\$ 333,910,301	\$ 372,698,911	11.62	\$ 377,407,869

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Intergovernmental Revenues	\$ 149,436,463	\$ 284,257,790	\$ 320,286,655	12.67	\$ 325,741,533
Charges For Current Services	22,874,217	24,381,967	26,650,706	9.30	26,050,706
Miscellaneous Revenues	5,822,222	5,820,773	6,215,779	6.79	6,165,859
Other Financing Sources	96,061,690	6,000,000	6,096,000	1.60	6,000,000
General Revenue Allocation	13,854,486	13,449,771	13,449,771	(0.00)	13,449,771
Total	\$ 288,049,078	\$ 333,910,301	\$ 372,698,911	11.62	\$ 377,407,869

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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Implemented Team Decision Making (TDM) countywide by December 2006, ahead of schedule, 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.
- Ensured 78% (148 of 190) 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.
- Placed 630 children in adoptive homes to advance permanency for foster children, meeting the target.

- Diverted entries from Polinsky Children's Center by placing these children with families, relatives, or other community based settings, promoting stability in their living situation.
 - Implemented a 23-hour assessment center in September 2006, ahead of scheduled date of December 2006.
 - Placed 60% (240 of 400) of entries to the assessment center in family, relative, or other foster care settings in less than 24 hours beginning September 2006 through June 2007.

Required Discipline – Information Technology

- Analyzed data and provided reports on more than 20 mandated Child Welfare outcomes to CWS and Regional Managers and Executives to promote regular program reviews and to implement improvement strategies as needed.

Required Discipline – Regional Leadership

- Engaged the community to achieve child welfare system improvements consistent with State system improvement requirements, including partnering with community service providers and families.



- Parent Peer Support Group (PPSG), South Region focuses on timely reunification, family engagement, and reducing re-entry into the dependency system.
- Keeping Foster/Kinship Parents Trained and Supported, Central Region focuses on stabilizing placements and reducing abuse in out-of-home care.
- Fairness and Equity Workgroup focuses on strategies for reducing disproportionality of African Americans and Native Americans in out-of-home care.

Required Discipline – Accountability/Transparency

- Led regional efforts to ensure that 93% (775 of 834) of audited relative caregiver approvals were completed accurately and within 12 months after the original assessment, exceeding target of 90%.

2007-09 Objectives

Strategic Initiative – Kids

- Establish baseline for enrolling youth into a new intensive, in-home program for youth in the Residential Services program, promoting permanency and stability in their living situations.
- Ensure that 79% (estimated 150 of 190) of 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 635 children in adoptive homes to advance permanency for foster children.
- Divert entries from Polinsky Children’s Center by placing 25% (estimated 150 of 600) of entries to the assessment center in family, relative, or other foster care settings in less than 24 hours.

Required Discipline – Regional Leadership

- Partner with the community to maximize funding to better support children and families.

Changes from 2006-07 Adopted

Staffing

Proposes a net increase of 5.00 staff years and transfers among divisions based on operational needs.

- Increase of 8.00 staff years to support the enhancement of child welfare services in meeting State and federal mandates.
- Decrease of 4.00 staff years due to reengineered mail courier services.
- Transfer of 1.00 staff year from Administrative Support due to reengineered mail courier services.

Expenditures

Proposes a net increase of \$2.1 million.

- \$2.0 million increase in Salaries and Benefits due to negotiated labor costs and the increase of staff years.
- \$0.2 million increase in Services and Supplies.
 - \$0.2 million decrease in contracted services due to the transfer of the Safe Start program to Regional Operations.
 - \$0.2 million decrease in contracted services due to the elimination of a grant that ended.
 - \$0.4 million increase for the Medical Access project, CWS Parent Search, South Assessment and Way Station.
 - \$0.2 million increase in various services and supplies associated with the cost of doing business.
- \$0.1 million decrease in Other Charges due to elimination of vehicle depreciation expense.

Revenues

Proposes a net increase of \$2.1 million.

- \$3.3 million increase in Intergovernmental Revenues primarily due to increase in Child Welfare Services and Adoptions Basic allocations.



- \$0.5 million decrease in Miscellaneous Revenues due to the transfer of Safe Start program to Regional Operations and the deletion of a grant that ended.
- \$0.7 million decrease in General Revenue Allocation due to CWS revenue from the State.

Summary of Changes in Fiscal Year 2008-09

Proposes a \$1.6 million increase due to increases in Salaries & Benefits (\$1.3 million) and Services and Supplies (\$0.3 million).

Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Foster children in 12 th grade who achieve high school completion (diploma, certificate, or equivalent)	79% of 224	78% of 190	78% of 190	79% of 190	79% of 190
Children placed in adoptive homes	630	630	630	635	635
Polinsky Children's Center (PCC) assessment center entries placed in family, relative, or other foster care settings in less than 24 hours	N/A	20% of 300	60% ¹ of 400	25% ¹ of 600	25% of 600
Relative caregiver approvals audited each month ²	93.7% of 853	90% of 834	93% of 834	N/A	N/A

Table Notes

¹This measure is currently projected to exceed the current target of 20% for the time period of September 25, 2006 through June 30, 2007. However, based on trends of existing programs in other counties, it is anticipated the number of placements will not remain at the level seen during Fiscal Year 2006-07.

²This 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 "Agency Strategy Agenda for 2007-2012."



Child Welfare Services

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Child Welfare Services	550.00	546.00	539.00	(1.28)	539.00
Foster Care	113.00	113.00	114.00	0.88	114.00
Adoptions	143.00	155.00	166.00	7.10	166.00
Total	806.00	814.00	819.00	0.61	819.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Child Welfare Services	\$ 59,831,392	\$ 64,507,751	\$ 64,660,995	0.24	\$ 65,839,747
Foster Care	164,406,008	175,092,942	175,608,886	0.29	175,774,776
Adoptions	12,735,340	14,399,523	15,873,565	10.24	16,160,615
Total	\$ 236,972,740	\$ 254,000,216	\$ 256,143,446	0.84	\$ 257,775,138

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 58,391,005	\$ 62,114,514	\$ 64,152,924	3.28	\$ 65,474,713
Services & Supplies	21,052,522	24,031,906	24,188,348	0.65	24,498,251
Other Charges	157,529,213	167,853,796	167,802,174	(0.03)	167,802,174
Total	\$ 236,972,740	\$ 254,000,216	\$ 256,143,446	0.84	\$ 257,775,138

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Revenue From Use of Money & Property	\$ 584,308	\$ 584,308	\$ 584,308	0.00	\$ 584,308
Intergovernmental Revenues	176,213,329	241,959,947	245,230,567	1.35	247,012,259
Charges For Current Services	284,270	284,270	284,270	0.00	284,270
Miscellaneous Revenues	755,472	755,472	295,472	(60.89)	145,472
General Revenue Allocation	9,338,039	10,416,219	9,748,829	(6.41)	9,748,829
Total	\$ 236,972,740	\$ 254,000,216	\$ 256,143,446	0.84	\$ 257,775,138

Public Health Services



Department Description

Public Health Services (PHS) is dedicated to community wellness and health protection in San Diego County. Public Health Services works to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, respond to disasters and assist communities in recovery, and assure the quality and accessibility of health services throughout the county. 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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Maintained an immunization coverage rate of 90% (2,250 of 2,500) of children age 24 months served by regional public health centers, to prevent the spread of childhood communicable diseases and keep children healthy, meeting the target. The rate achieved is higher than both the national and State standards.

Strategic Initiative – Safe and Livable Communities

- Implemented five strategies of the Childhood Obesity Action Plan, including height and weight data, school-based pilot to increase the amount of daily physical activity, community indicator project in South and East Regions, marketing campaign about diabetes and obesity, and expanded Childhood Obesity Action Plan to another language beyond English and placed on the County's internet. Target met.

- Conducted a public information and education campaign to increase awareness about Pandemic Influenza.
- Ensured 90% (300 of 333) of tuberculosis cases were reported to PHS within one working day from the start of treatment, meeting the target.
- Made first contact and initiated epidemiological investigations within 24 hours of report for 99% (88 of 89) of cases for selected diseases, exceeding target of 97%.
- Conducted eight drills or exercises with public health staff and community partners (including notification of the Emergency Medical Services Duty Officer and the Crises and Emergency Risk Communication Plan) to evaluate the County's level of preparedness for public health hazards, exceeding the target of five drills.
 - Confirmed that 75% (169 of 225) of County Emergency Medical Alert Network (EMAN) participants received EMAN drill alerts within 24 hours of a medium level alert being issued to ensure timeliness of emergency communication response, meeting the target.



2007-09 Objectives

Strategic Initiative – Kids

- Ensure that 70% (3,500 of 5,000) of children in out of home placement received preventive health examinations in accordance with the Child Health and Disability Prevention Program guidelines.

Strategic Initiative – Safe and Livable Communities

- Implement five activities which continue to advance our strategies in the Childhood Obesity Action Plan.
- Ensure 90% (270 of 300) of tuberculosis cases are reported to PHS within one working day from start of treatment.
- Ensure 98% of all cases of selected communicable diseases which are reported have initial contact and investigation begun within 24 hours.
- Conduct five drills or exercises with public health staff and community partners to evaluate the County’s level of preparedness for public health hazards.

Changes from 2006-07 Adopted

Staffing

Proposes a net increase of 10.58 staff years and transfers among divisions to meet operational needs.

- Transfer in of 8.00 staff years from Regional Operations to centralize tuberculosis program functions.
- Transfer in of 3.00 staff years from Administrative Support for the management of the warehouse supply center.
- Increase of 0.58 staff years to convert two part time positions to full time.
- Decrease of 1.00 staff year due to transfer out to First Five Commission within Administrative Support.

Expenditures

Proposes a net increase of \$4.3 million.

- \$2.4 million increase in Salaries and Benefits based on negotiated labor costs and an increase in staff years.
- \$2.3 million increase in Services and Supplies.
 - \$2.1 million increase in contracted services related to Outreach, Enrollment, Retention and Utilization (OERU) access to care for kids program.
 - \$0.2 million increase for various services and supplies related to the increase in staffing and operational needs.
- \$0.3 million decrease in Other Charges based on projected Child Health and Disability Prevention – Treatment Reimbursement (CHDP – TR) program case needs.
- \$0.1 million decrease in other expenditures associated with the Expenditure Transfer & Reimbursements to the Department of Probation for institutional medical services costs.

Revenues

Proposes a net increase of \$4.3 million.

- \$0.1 million increase in Taxes Current Property for the County Service Areas (CSA’s).
- \$0.1 million decrease in Fines, Forfeitures and Penalties due to a reduction in Emergency Medical Services Penalty Assessment revenue.
- \$4.7 million increase in Intergovernmental Revenues.
 - \$2.1 million increase in State and federal funds for OERU access to care for kids program.
 - \$2.6 million increase in various Intergovernmental Revenues including Health Realignment for increased staff costs and associated services and supplies.
- \$0.4 million decrease in Charges for Current Services due to a reduction in Trauma Health Fees.

Summary of Changes in Fiscal Year 2008-09

No significant changes are proposed.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
TB cases reported to PHS within one working day from start of treatment	N/A	90% of 300	90% of 333	90% of 300	90% of 300
Selected communicable diseases cases contacted/investigations initiated within 24 hours	99% of 85	97%	99% of 89	98% ¹	98% ¹
Public Health related drills or exercises with HHSA staff and community partners conducted	5	5	8 ²	5	5
Children in out of home placement who receive preventive health examinations in accordance with CHDP periodicity ³	N/A	N/A	N/A	70% of 5,000	70% of 5,000
Immunization coverage rate maintained for children age 24 months in regional public health centers ⁴	91% of 2,437	90% of 2,500	90% of 2,500	N/A	N/A

Table Notes

¹ An estimated number of cases cannot be given since this measure is based on incidents that have not yet happened.

²The target was exceeded due to unexpected change in the countywide full-scale exercise emphasis from chemical to biological during Fiscal Year 2006-07, resulting in more exercises.

³ Effective Fiscal Year 2007-08, this new measure has been included to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12."

⁴ This measure will not be reported in future Operational Plans. It has been replaced with another measure to better reflect strategic priorities captured in the "Agency Strategy Agenda for 2007-12." The new immunization measure can be found in the Regional Operations section of the Agency Operational Plan.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Administration and Other Services	38.50	30.50	30.50	0.00	30.50
Bioterrorism / EMS	40.00	55.50	56.00	0.90	56.00
Infectious Disease Control	123.50	113.50	122.25	7.71	122.25
Surveillance	97.50	94.00	95.00	1.06	95.00
Prevention Services	71.17	70.17	70.50	0.48	70.50
Total	370.67	363.67	374.25	2.91	374.25

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Administration and Other Services	\$ 10,380,333	\$ 11,437,099	\$ 11,573,186	1.19	\$ 11,617,033
Bioterrorism / EMS	13,570,991	12,526,720	13,199,344	5.37	13,107,962
Infectious Disease Control	24,591,471	23,699,853	24,605,283	3.82	24,463,911
Surveillance	11,504,477	11,169,702	11,437,217	2.40	11,429,103
Prevention Services	14,571,382	14,138,943	16,470,738	16.49	16,475,884
Ambulance CSA's - Health & Human Services	6,273,560	7,250,198	7,280,340	0.42	7,280,340
Total	\$ 80,892,214	\$ 80,222,515	\$ 84,566,108	5.41	\$ 84,374,233

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 32,062,342	\$ 32,801,046	\$ 35,172,582	7.23	\$ 35,123,551
Services & Supplies	48,195,100	46,926,194	49,249,561	4.95	49,494,367
Other Charges	800,000	696,030	400,000	(42.53)	400,000
Capital Assets Equipment	170,277	189,000	219,000	15.87	69,000
Expenditure Transfer & Reimbursements	(335,505)	(389,755)	(475,035)	21.88	(712,685)
Total	\$ 80,892,214	\$ 80,222,515	\$ 84,566,108	5.41	\$ 84,374,233



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Taxes Current Property	\$ 1,103,156	\$ 1,357,307	\$ 1,490,250	9.79	\$ 1,490,250
Taxes Other Than Current Secured	29,080	33,616	42,390	26.10	42,390
Licenses Permits & Franchises	188,203	182,557	182,557	0.00	182,557
Fines, Forfeitures & Penalties	1,823,504	1,682,387	1,533,305	(8.86)	1,527,331
Revenue From Use of Money & Property	180,493	92,000	120,000	30.43	120,000
Intergovernmental Revenues	40,610,477	66,740,093	71,487,135	7.11	71,321,234
Charges For Current Services	7,249,116	6,392,781	6,038,664	(5.54)	6,048,664
Miscellaneous Revenues	1,211,206	841,743	771,776	(8.31)	741,776
Other Financing Sources	26,446,948	500,000	500,000	0.00	500,000
General Revenue Allocation	2,050,031	2,400,031	2,400,031	0.00	2,400,031
Total	\$ 80,892,214	\$ 80,222,515	\$ 84,566,108	5.41	\$ 84,374,233



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.

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Increased by 5% (from 123 to 130) the average number 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.
- Developed and implemented a plan to provide professional financial consultation services for all conservatees in order to extend the time for conservatees to live longer on their own assets.
- Ensured 100% of 450 eligible clients utilized professional financial planning services in order to maximize their ability to remain self-sufficient, meeting the target of 100%.

Required Discipline – Regional Leadership

- Collaborated with the courts to streamline the process for decisions regarding the disposition of estates, in order to reduce the time cases spend in probate and improve beneficiaries' satisfaction.

Required Discipline – Skilled, Competent and Diverse Workforce

- Ensured 80% (13 of 16) of deputy PA/PG staff achieved California State PA/PG certification in order to improve services to conservatees and families of decedents.

Required Discipline – Accountability/Transparency

- Ensured accountability for 100% of 27 Client Trust Funds through monthly review of receipts, disbursements, and balance reconciliation.

2007-09 Objectives

Strategic Initiative – Safe and Livable Communities

- Increase the number of registered permanent bidders by 5% (73 of 1,474) in order to maximize the revenues realized at public auctions.
- Ensure that at least 80% (estimated 20 of 25) of estate cases in the PG Program will submit the Inventory and Appraisal (I&A) reports to Probate Court within 90 days of newly appointed conservatees.
- Ensure that at least 80% (estimated 20 of 25) of cases in the PA Program will submit I&A reports to Probate Court within 120 days of newly appointed cases.



Required Discipline – Regional Leadership

- Ensure that at least 90% (estimated 198 of 220) of clients and real property under the premises of PA/PG will be accurately mapped for emergency planning services.

Required Discipline – Skilled, Competent and Diverse Workforce

- Ensure at least 90% (15 of 17) of deputy PA/PG staff and supervisors are certified in accordance with the California State PA/PG certification program.

Required Discipline – Accountability/Transparency

- Ensure 85% (estimated 34 of 40) of sample cases that are reviewed are in compliance with the quality assurance program.

Changes from 2006-07 Adopted

Staffing

Proposes no staffing changes.

Expenditures

Proposes an increase of \$0.1 million.

- \$0.1 million increase in Salaries and Benefits for negotiated cost of living adjustments.

Revenues

Proposes an increase of \$0.1 million.

- \$0.1 million increase in General Revenue Allocation to offset increase in Salaries and Benefits.

Summary of Changes in Fiscal Year 2008-09

No significant changes are proposed.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Deputy PA/PGs certified by California State PA/PG Association	N/A	80% of 16	80% of 16	90% of 17	90% of 17
Registered permanent bidders ¹	N/A	N/A	N/A	5% of 1,474	5% of 1,474
Estate cases in PG submits Inventory & Appraisal reports to Probate Court within 90 days ¹	N/A	N/A	N/A	80% of 25	80% of 25
Cases in PA submits Inventory & Appraisal reports to Probate Court within 120 days ¹	N/A	N/A	N/A	80% of 25	80% of 25
Client and real property accurately mapped ¹	N/A	N/A	N/A	90% of 220	90% of 220
Sampled cases reviewed in compliance with quality assurance program ¹	N/A	N/A	N/A	85% of 40	85% of 40
Permanent bidders participating in public auctions ²	123	130	130	N/A	N/A
Monthly Client Trust Fund accountability ²	N/A	100% of 27	100% of 27	N/A	N/A
Eligible clients utilize professional financial planning services ²	N/A	100% of 450	100% of 450	N/A	N/A

Table Notes

¹ Effective Fiscal Year 2007-08, this new measure has been included to better reflect strategic priorities captured in “Agency Strategy Agenda for 2007-12.”

² This measure will not be reported in future Operational Plans. It has been replaced with another measure to better reflect strategic priorities captured in “Agency Strategy Agenda for 2007-12.”



Public Administrator / Public Guardian

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Administrator/ Guardian	39.00	36.00	36.00	0.00	36.00
Total	39.00	36.00	36.00	0.00	36.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Public Administrator/ Guardian	\$ 3,684,636	\$ 4,215,022	\$ 4,345,064	3.09	\$ 4,345,064
Total	\$ 3,684,636	\$ 4,215,022	\$ 4,345,064	3.09	\$ 4,345,064

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 2,793,319	\$ 3,249,203	\$ 3,381,598	4.07	\$ 3,366,926
Services & Supplies	691,317	765,819	763,466	(0.31)	778,138
Other Charges	200,000	200,000	200,000	0.00	200,000
Total	\$ 3,684,636	\$ 4,215,022	\$ 4,345,064	3.09	\$ 4,345,064

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Revenue From Use of Money & Property	\$ 159,437	\$ 165,336	\$ 195,336	18.14	\$ 195,336
Intergovernmental Revenues	50,000	43,985	43,985	0.00	43,985
Charges For Current Services	1,317,200	1,348,100	1,368,100	1.48	1,368,100
Miscellaneous Revenues	38,000	57,242	57,242	0.00	57,242
General Revenue Allocation	2,119,999	2,600,359	2,680,401	3.08	2,680,401
Total	\$ 3,684,636	\$ 4,215,022	\$ 4,345,064	3.09	\$ 4,345,064

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 critical 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, 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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Obtained \$27.0 million in external grants and/or revenues to benefit the community, meeting the target.

Required Discipline – Fiscal Stability

- Managed resources in Fiscal Year 2006-07 to ensure a minimum management reserve level of \$5.0 million, meeting the target.

Required Discipline – Skilled, Competent and Diverse Workforce

- Conducted in-depth program and operational reviews to address recruitment issues that face hard-to-fill classifications such as public health nurses. Initiated long term strategies such as mentoring and job shadowing that were identified during the review to promote the County as employer.
- As a result of providing training and technical assistance to Agency staff, several legislative sponsorship proposals were developed that promote fiscal stability and the

quality of life for county residents. The following sponsorship proposals were introduced as State legislation in 2007:

- SB 197 - would allow Foster children to retain their eligibility to subsidized child care when changing foster placements.
- AB 914 - would create Non-relative Community Support System Homes for foster children to aid in expeditious foster placements within their neighborhoods.
- AB 328 - would require Cross Border Reporting of Communicable Diseases by Mexican health providers that serve legal U.S. residents through employee health plans.
- Through training, consultation and technical assistance to Agency staff, critical information was shared with the public through various media such as the press, Internet, publications, and presentations.
 - Communicated success of the Mobile Remote Workforce, Business Process Reengineering project to the public through local print and broadcast media, national trade journals, and publications. Won four awards for innovations in government technology, achieving national recognition.
 - Launched Pandemic Influenza website to inform and educate San Diego County residents, increasing knowledge and preparedness.



- Redesigned San Pasqual Academy website to improve both appearance and functionality.

Required Discipline – Information Technology

- Developed a Business Process Reengineering Guide based on lessons learned from previous projects.
- Developed an Assessment Plan for Mobile Remote Workforce projects to assist managers in determining whether their workforce is a viable candidate for such a project.

Required Discipline – Accountability/Transparency

- Ensured 98% (55 of 56) of sampled contracts were monitored according to a monitoring plan through February 2007. Activity was replaced with an in-depth assessment of contract monitoring practices throughout the Agency.
- Ensured 10% (70 of 700) of sampled contract invoices were monitored according to an invoice review plan, achieving the target.
- Ensured all (5,550) Agency employees completed at least one training on compliance related issues so that business is conducted ethically and in compliance with federal or State regulations, achieving the target.

2007-09 Objectives

Strategic Initiative –Safe and Livable Communities

- Identify essential services provided by contractors and develop a set of key information elements needed from contractors to ensure seamless service delivery across the Agency and the provider service network during a disaster.

Required Discipline – Fiscal Stability

- Manage resources in Fiscal Year 2007-08 to ensure a minimum management reserve level of \$5.0 million and major maintenance funding of \$4.0 million.

Required Discipline – Skilled, Competent and Diverse Workforce

- Develop menu of opportunities for students through linkages with local educational community to promote County as employer.
- Through training, consultation, and technical assistance ensure appropriate Agency staff are:
 - Developing legislative sponsorship proposals that promote fiscal stability and 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 and document HHSA process to determine which Third Party Software Applications should be purchased by, and licenses managed by, the Information Technology Outsourcing Contractor.
- Implement Assessment Plan to assist managers in determining whether their workforce is a viable candidate for utilizing mobile and remote technology devices.

Required Discipline – Accountability/Transparency

- Ensure 100% (approximately 5,660) of Agency employees complete at least one training on compliance related issues, including training on the federal and State False Claims Acts, so that business is conducted ethically and in compliance with federal or State regulations.

Changes from 2006-07 Adopted

Staffing

Proposes a net decrease of 10.00 staff years.

- Decrease of 4.00 staff years due to reengineered mail courier services.



- Transfer out of 7.00 staff years to Strategic Planning and Operational Support (SPOS), Child Welfare Services, and Public Health Services to consolidate administrative functions.
- Transfer in of 1.00 staff year to the First Five Commission from Public Health Services.

Expenditures

Proposes a net decrease of \$7.2 million.

- \$0.4 million increase in Salaries and Benefits due to negotiated labor costs offset by a reduction of 10.00 staff years.
- \$14.1 million decrease in Services and Supplies.
 - \$18.4 million decrease due primarily to the transfer of CalWIN operations and Office of Resource Development (ORD) to SPOS and the reduction of one-time costs in Fiscal Year 2006-07.
 - \$2.7 million increase for Bioterrorism reserves.
 - \$1.6 million increase for one-time costs associated with business process reengineering projects.
- \$6.5 million increase in Capital Assets for one-time costs for furniture, fixtures, and equipment for the new Edgemoor facility.

Revenues

Proposes a net decrease of \$7.2 million.

- \$15.8 million decrease in Intergovernmental Revenue.
 - \$17.9 million decrease due to the transfer of CalWIN operations and ORD to SPOS and the consolidation of administrative functions.
 - \$0.6 million decrease due to reengineered mail courier services.
 - \$2.7 million increase in Tobacco Settlement for the Bioterrorism reserves.
 - \$0.4 million increase in Charges for Current Services for increased costs for the First Five Commission.
- \$8.1 million increase in Fund Balance.
 - \$6.5 million for one-time costs for furniture, fixtures, and equipment for the new Edgemoor facility.
 - \$1.6 million for one-time costs associated with business process reengineering projects.
 - The remaining budgeted Fund Balance of \$9.5 million is funding \$5.0 million in Management Reserves and \$4.5 million in Major Maintenance.

Summary of Changes in Fiscal Year 2008-09

Proposes a decrease of \$13.4 million primarily due to the elimination of one-time costs associated with the new Edgemoor facility, business process reengineering efforts, and the reflection of Bioterrorism reserves in Fiscal Year 2007-08.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Management Reserves for HHSA	\$5 million	\$5 million	\$5 million	\$5 million	\$5 million
Major maintenance funding ¹	N/A	N/A	N/A	\$4 million	\$4 million
Dollars obtained by Office of Resource Development for Agency and community programs	\$39 million	\$27 million	\$27 million	N/A ²	N/A
Contracts (sampled) that have monitoring plans that meet required elements	96.5% of 114	98% of 130	98% of 56 ³	N/A	N/A

Table Notes

¹ Effective Fiscal Year 2007-08, this new measure has been included to better reflect strategic priorities captured in the “Agency Strategy Agenda for 2007-12.”

² Beginning Fiscal Year 2007-08, the Office of Resource Development will be reported in the Strategic Planning & Operational Support section.

³ These numbers reflect the totals through February 2007. The sampled contracting reviews were suspended and replaced with an in-depth contracting assessment that includes a review of Region/ Division monitoring documentation and personal interviews. Recommendations and findings from this assessment will be used to implement a new process for ACS to monitor and ensure the quality of contract monitoring conducted, the threading of contract monitoring information into the management of the contract, and planning for future services.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Agency Executive Office	20.00	30.00	29.00	(3.33)	29.00
Agency Contract Support	22.00	20.00	20.00	0.00	20.00
Financial Services Division	184.00	194.00	186.00	(4.12)	186.00
Human Resources	62.00	62.00	62.00	0.00	62.00
Management Support	12.00	12.00	10.00	(16.67)	10.00
Proposition 10	16.00	18.00	19.00	5.56	19.00
Total	344.00	336.00	326.00	(2.98)	326.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Agency Executive Office	\$ 14,855,791	\$ 15,308,317	\$ 17,589,650	14.90	\$ 10,658,855
Agency Contract Support	3,414,876	3,448,979	3,428,238	(0.60)	3,428,098
Financial Services Division	24,164,195	26,695,196	34,054,352	27.57	27,710,303
Human Resources	5,567,407	5,859,409	6,513,630	11.17	6,319,123
Management Support	19,411,396	29,631,159	11,809,658	(60.14)	11,817,431
Proposition 10	1,405,731	1,593,158	1,955,971	22.77	2,063,144
Total	\$ 75,332,548	\$ 82,536,218	\$ 75,351,499	(8.70)	\$ 61,996,954

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 27,006,741	\$ 26,375,043	\$ 26,756,311	1.45	\$ 26,822,728
Services & Supplies	43,220,807	51,061,175	36,995,188	(27.55)	30,074,226
Capital Assets Equipment	100,000	100,000	6,600,000	6,500.00	100,000
Management Reserves	5,000,000	5,000,000	5,000,000	0.00	5,000,000
Total	\$ 75,332,548	\$ 82,536,218	\$ 75,351,499	(8.70)	\$ 61,996,954

Administrative Support



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 8,000,000	\$ 9,500,000	\$ 17,650,000	85.79	\$ 5,000,000
Intergovernmental Revenues	39,958,533	73,048,675	57,268,825	(21.60)	56,578,241
Charges For Current Services	1,676,565	1,833,321	2,272,861	23.98	2,380,034
Miscellaneous Revenues	556,463	496,338	496,338	0.00	496,338
General Revenue Allocation	—	(2,342,116)	(2,336,525)	(0.24)	(2,457,659)
Total	\$ 75,332,548	\$ 82,536,218	\$ 75,351,499	(8.70)	\$ 61,996,954