



Health & Human Services Agency

Illness Prevention and Independence:

Fiscal Year 2001-2002

- Proposes moving staffing of 1.0 full time equivalent (FTE) from Illness Prevention and Independence to Safe Communities, for a net decrease of 1.0 FTE in this program.
- Proposes adding \$0.24 million Salary Adjustments in California Children's Services based on additional State Crippled Children Medi-Cal funding.
- Proposes adding \$0.06 million ambulance services for the City of El Cajon Community Service Area.
- Proposes adding \$0.89 million in Children's Mental Health Services contracted services.
- Proposes adding \$0.09 million in facility costs for the proposed move of Adult Mental Health Administrative staff to a new facility.
- Proposes adding \$0.18 million for increased cost of Adult Mental Health contracted services funded with Managed Care revenue.
- Proposes rolling over from Fiscal Year 2000-2001, \$0.32 million in unspent Tobacco Settlement Funds for Adult Mental Health contracted services.
- Proposes rolling over from Fiscal Year 2000-2001, \$0.13 million in Adult Mental Health contracted services based on unspent Projects for Assistance in Transition for Homelessness (PATH) grant.
- Proposes transferring in \$0.14 million for IT costs from Administrative Support to Illness Prevention and Independence, to adjust for where costs are incurred.
- Proposes transferring in \$0.075 million for the American Disabilities Act barrier removal projects from Administrative Support to Illness Prevention and Independence, to adjust for where costs are incurred.
- Proposes transferring out \$0.05 million of Management Reserves from Illness Prevention and Independence to Administrative Support.



Fiscal Year 2002-2003

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- Proposes adding \$0.24 million Salary Adjustments in California Children’s Services based on additional State Crippled Children Medi-Cal funding.
- Proposes adding \$0.06 million ambulance services for the City of El Cajon Community Service Area.
- Proposes adding \$0.89 million in Children’s Mental Health Services contracted services.
- Proposes adding \$0.18 million for increased cost of Adult Mental Health contracted services funded with Managed Care revenue.
- Proposes transferring in \$0.14 million for IT costs from Administrative Support to Illness Prevention and Independence, to adjust for where costs are incurred.
- Proposes transferring out \$0.05 million of Management Reserves from Illness Prevention and Independence to Administrative Support.

Self Sufficiency & Personal Responsibility:

Fiscal Year 2001-2002

- Proposes adding \$2.22 million for the Refugee Employment Services contracts as approved by the Board on 04/03/01 (6).
- Proposes adding \$0.93 million for rents and leases for the San Pasqual Academy to pay debt service on the remaining debt for the purchase and renovation of the property.
- Proposes rolling over from Fiscal Year 2000-2001, \$0.35 million in unspent CalWORKs Incentive funds and associated costs for the Independent Living Skills contracted services.
- Proposes adding \$0.09 million for the American Disabilities Act (ADA) barrier removal projects at Family Resource Centers located in Ramona and North East San Diego.
- Proposes transferring in \$1.06 million for rents and leases, major maintenance and miscellaneous expenses from Administrative Support to Self Sufficiency and Personal Responsibility, to adjust for where costs are incurred.



- Proposes adding \$2.5 million in Rents and Leases, Minor Equipment and Special Departmental Expense to fund the relocation of Kearny Mesa Family Resource Center.
- Proposes transferring out \$0.65 million for major maintenance from Self Sufficiency and Personal Responsibility to Safe Communities, to adjust for where costs will be incurred.

Fiscal Year 2002-2003

- Proposes adding \$1.7 million for the Refugee Employment Services contracts as approved by the Board on 04/03/01 (6).
- Proposes adding \$1.0 million in rents and leases to fund the relocation of Kearny Mesa Family Resource Center.
- Proposes transferring in \$1.04 million for rents and leases, major maintenance and miscellaneous expenses from Administrative Support to Self Sufficiency and Personal Responsibility, to adjust for where costs are incurred.

Safe Communities:

Fiscal Year 2001-2002

- Proposes moving 4.0 FTE's between Safe Communities and other Health and Human Services Agency programs for no net change in FTE's in the Agency.
- Proposes adding \$0.4 million for post adoptive services.
- Proposes transferring in \$0.20 million of the Family Preservation and Support program contracts from Healthy Communities to Safe Communities, to correctly place the contracted costs and revenue in the proper program.
- Proposes transferring in \$0.65 million for major maintenance from Self Sufficiency and Personal Responsibility to Safe Communities, to adjust for where costs will be incurred.
- Proposes various technical adjustments in the amount of \$0.7 million in services and supplies, primarily for IT costs, rents and leases, equipment and structures, and telecommunications ISF.
- Proposes moving \$0.57 million from Operating Transfers to Fixed Assets-Equipment, for the purchase of vehicles for no net change in Safe Communities.



Fiscal Year 2002-2003

- Proposes moving 4.0 FTE's between Safe Communities and other Health and Human Services Agency programs for no net change in FTE's in the Agency.
- Proposes adding \$0.4 million for post adoptive services.
- Proposes transferring in \$0.20 million of the Family Preservation and Support program contracts from Healthy Communities to Safe Communities, to correctly place the contracted costs and revenue in the proper program.
- Proposes various technical adjustments in the amount of \$0.69 million in services and supplies, primarily for IT costs, rents and leases, equipment and structures, and telecommunications ISF.

Healthy Communities:

Fiscal Year 2001-2002

- Proposes adding \$1 million for Child Health and Disability Program (CHDP) with funds from Proposition 10 for a one-time increase in the treatment program to provide dental services for indigent children ages 0-5 years.
- Proposes adding \$0.54 million for the Advanced Life Support Services contracts serving East County and Otay Mesa, as approved by the Board on 05/22/01 (4).
- Proposes adding \$0.37 million for technical salary adjustments.
- Proposes adding \$0.13 million for HIV Testing Survey – HITS-2001, and the development of non-names based Reporting Protocol, as approved by the Board on 05/22/01 (6); both programs are for one year only.
- Proposes adding \$0.07 million in the Office of Aids Coordination for the La Posada Project evaluation.
- Proposes adding \$0.05 million for Aids Master Grant HIV Testing Services as approved by the Board on 05/22/01 (6).
- Proposes transferring out \$0.20 million of the Family Preservation and Support program contracts from Healthy Communities to Safe Communities, to correctly place the contracted costs and revenue in the proper program.



- Proposes decreasing \$0.13 million in services and supplies for the technical adjustment increase in salaries.
- Proposes decreasing \$0.10 million for adjustments in the Public Health Laboratory. They are no longer doing testing for certain clinic patients.
- Proposes moving \$0.11 million from Operating Transfers to Fixed Assets-Equipment for the purchase of vehicles, for no net change in Healthy Communities.
- Proposes decreasing \$0.03 million in Fixed Assets-Equipment due to a technical adjustment.

Fiscal Year 2002-2003

- Proposes adding \$0.54 million for the Advanced Life Support Services contracts serving East County and Otay Mesa, as approved by the Board on 05/22/01 (4).
- Proposes adding \$0.32 million for technical salary adjustments.
- Proposes adding \$0.29 million for the American Disabilities Act barrier removal project.
- Proposes adding \$0.05 million for Aids Master Grant HIV Testing Services as approved by the Board on 05/22/01 (6).
- Proposes transferring out \$0.20 million of the Family Preservation and Support program contracts from Healthy Communities to Safe Communities, to correctly place the contracted costs and revenue in the proper program.
- Proposes decreasing \$0.13 million in services and supplies for the technical adjustment increase in salaries.
- Proposes decreasing \$0.10 million for adjustments in the Public Health Laboratory. They are no longer doing testing for certain clinic patients.

Healthy Behavior and Lifestyles:

Fiscal Year 2001-2002

- Proposes deleting \$0.1 million one-time only funding of CalWORKs Incentive funds and corresponding expenditure in Office of Public Health for the Wellness Information Campaign, because this project's expenditures and revenue are already included in the CalWORKs Incentive Funding Spend Plan, approved by the Board on 05/22/01 (3).



Fiscal Year 2002-2003

- No change from the proposed Operational Plan. Reflects the second year ongoing costs in all programs.

Administrative Support:

Fiscal Year 2001-2002

- Proposes moving 5 FTE's between Administrative Support and other Health and Human Services Agency programs for a net increase of 1.0 FTE in this program.
- Proposes adding \$0.13 million in contracts for American Disabilities Act barrier removal projects.
- Proposes adding \$0.03 million for Partnership for Health Grant contracts.
- Proposes adding \$0.1 million for Title III Older Americans Act contracts for Aging and Independence Services.
- Proposes adding \$0.75 million in Major Maintenance ISF for remodeling of the space vacated by Kearney Mesa Family Resource Center for Records Room and Training Center and the remodel of North Coastal Regional Center.
- Proposes rolling over from Fiscal Year 2000-2001, \$0.37 million in unspent CalWORKs Incentive Funds projects for North Inland and North Coastal Regions, including San Diego Kids Health Assurance Network (SDKHAN) Outreach services, Public Health Nurse Outreach services, the Wheels to Work project, language training, special department expenses, and the Kids in Distress contracts.
- Proposes rolling over from Fiscal Year 2000-2001, \$0.08 in unspent Tobacco Settlement funds for the Consumer Center for Health Education & Advocacy contract.
- Proposes transferring out \$1.24 million for technical adjustments such as management reserves, capital projects, major maintenance projects, minor equipments and major maintenance ISF, from Administrative Support to other Health and Human Services Agency programs, to adjust for where costs are incurred.

Fiscal Year 2002-2003

- Proposes moving 5 FTE's between Administrative Support and other Health and Human Services Agency programs for a net increase of 1.0 FTE in this program.



- Proposes adding \$0.08 million for Information Technology contracts, which are not a part of the Pennant Alliance Outsourcing Contract.
- Proposes increasing \$0.1 million in Title III Older Americans Act contracts for Aging and Independence Services.
- Proposes transferring out \$1.48 million for technical adjustments such as management reserves, capital projects, major maintenance projects, minor equipments and major maintenance ISF, from Administrative Support to other Health and Human Services Agency programs, from Administrative Support to other Health and Human Services Agency programs, to adjust for where costs are incurred.



HEALTH & HUMAN SERVICES AGENCY	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
Illness Prevention and Independence				
South Region - California Children's Services	\$239,592	0.00	\$239,592	0.00
Aging & Independence Services	\$55,058	-1.00	\$53,679	-1.00
Childrens' Mental Health Services	\$890,185	0.00	\$890,185	0.00
Contract Operations	\$0	0.00	\$0	0.00
Adult Mental Health Services	\$836,268	0.00	\$208,203	0.00
Ambulance CSA's - Health & Human Svcs.	\$60,000	0.00	\$60,000	0.00
Medical Institutions Internal Service Fund	\$0	0.00	\$0	0.00
Subtotal	\$2,081,103	-1.00	\$1,451,659	-1.00
Self Sufficiency and Personal Responsibility				
Central Region	\$96,752	0.00	\$42,433	0.00
East Region	\$0	0.00	\$0	0.00
North Central Region	\$3,127,173	0.00	\$1,000,000	0.00
North Coastal Region	\$660,984	0.00	\$660,984	0.00
North Inland Region	\$221,427	0.00	\$187,463	0.00
South Region	\$162,000	0.00	\$162,000	0.00
Aging & Independence Services	\$0	0.00	\$0	0.00
Contract Operations	\$2,215,502	0.00	\$1,691,222	0.00
Policy and Program Support	\$0	0.00	\$0	0.00
Subtotal	\$6,483,838	0.00	\$3,744,102	0.00
Safe Communities				
Central Region	\$5,165	0.00	\$5,165	0.00
East Region	\$0	0.00	\$0	0.00
North Central Region	\$989,200	-2.00	\$336,310	-2.00
North Coastal Region	\$445,328	0.00	\$445,328	0.00
North Inland Region	\$263,683	0.00	\$263,683	0.00
South Region	\$57,746	1.00	\$59,857	1.00
Aging & Independence Services	\$58,994	1.00	\$61,141	1.00
Contract Operations	(\$2,366,710)	0.00	(\$2,366,710)	0.00
Policy and Program Support	\$2,548,486	0.00	\$2,547,838	0.00
Strategy and Planning Division	\$0	0.00	\$0	0.00
Subtotal	\$2,001,892	0.00	\$1,352,612	0.00



HEALTH & HUMAN SERVICES AGENCY	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
Healthy Communities				
Central Region	\$1,000	0.00	\$1,000	0.00
East Region	\$0	0.00	\$0	0.00
North Central Region	\$0	0.00	\$0	0.00
North Coastal Region	\$0	0.00	\$0	0.00
North Inland Region	\$0	0.00	\$286,907	0.00
South Region	\$0	0.00	\$0	0.00
Contract Operations	(\$192,396)	0.00	(\$192,156)	0.00
Policy and Program Support	\$0	0.00	\$0	0.00
Aging and Independent Services	\$0	0.00	\$0	0.00
Office of Public Health	\$1,896,568	0.00	\$675,738	0.00
Subtotal	\$1,705,172	0.00	\$771,489	0.00
Healthy Behavior and Lifestyles				
Central Region	\$0	0.00	\$0	0.00
East Region	\$0	0.00	\$0	0.00
North Central Region	\$0	0.00	\$0	0.00
North Coastal Region	\$0	0.00	\$0	0.00
North Inland Region	\$0	0.00	\$0	0.00
Prop 10	\$0	0.00	\$0	0.00
South Region	\$0	0.00	\$0	0.00
Contract Operations	\$0	0.00	\$0	0.00
Policy and Program Support	\$0	0.00	\$0	0.00
Office of Public Health	(\$119,435)	0.00	\$0	0.00
Subtotal	(\$119,435)	0.00	\$0	0.00



HEALTH & HUMAN SERVICES AGENCY	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
Administrative Support				
Agency Executive Office	\$265,493	3.00	\$272,451	3.00
Central Region	(\$21,598)	0.00	(\$21,598)	0.00
East Region	\$0	0.00	\$0	0.00
North Central Region	(\$30,000)	0.00	(\$30,000)	0.00
North Coastal Region	(\$888,417)	0.00	(\$1,084,792)	0.00
North Inland Region	(\$301,791)	0.00	(\$472,666)	0.00
South Region	\$196	0.00	\$196	0.00
Aging & Independence Services	\$310,575	0.00	\$181,103	0.00
Finance	\$858,024	-2.00	(\$177,770)	-2.00
Human Resources	\$0	0.00	\$0	0.00
Information Technology	\$0	0.00	\$0	0.00
Office of Public Health	\$32,233	0.00	\$32,233	0.00
Policy and Program Support	\$0	0.00	\$0	0.00
Contract Operations	\$0	0.00	\$0	0.00
Strategy and Planning Division	\$117	0.00	\$117	0.00
Subtotal	\$224,832	1.00	(\$1,300,726)	1.00
Realignment Revenue Funds				
Social Services Realignment Revenue	\$0	0.00	\$0	0.00
Mental Health Realignment Revenue	\$0	0.00	\$0	0.00
Health Realignment Revenue	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
TOTAL	\$12,377,402	0.00	\$6,019,136	0.00