

**County of San Diego
Health and Human Services Agency
Agency Contract Support Business Plan
Fiscal Years 2003/04 and 2004/05**

Agency Contract Support Business Plan
FY 2003/04 through 2004/05

Narrative

Located in beautiful Downtown San Diego-nestled in Trolley Towers, Agency Contract Support (ACS) began on September 1, 2001.

The HHSA Executive Team selected a model combining decentralized and centralized functions as the best way to manage external service contracting.

The key responsibilities of ACS include:

- Cross-Agency Coordination
- Monitoring standard contract provisions
- Fiscal Reviews
- Special Reviews

ACS is also the lead on:

- Coordinating the Agency's overall contracting process
- Facilitating information sharing and resolution of issues across the Agency as well as between the Agency and departments (County Counsel, Purchasing, etc.)

Our Mission: Working together for Contracting Excellence

Our Vision: Achieving excellence in contracting throughout the Agency

"Kids"

Improve outcomes and opportunities for children and youth

Strategic Goal: **Make Sure They Are Healthy**

Operational Objective	Activities	Measure & Target	Target Date	Lead
In coordination with Purchasing and Contracting, assure necessary contracting and purchasing support is being provided to support specific Region/Division/Program objectives	Work closely with each Region/Division/Program to understand their procurement needs and assure that their requirements are being met in a timely and effective manner by Purchasing and Contracting	Monitor specific region/division current monitoring assessments	Ongoing	ACS
		Develop draft monitoring plan	December 2003	Region/Division/Program/ ACS
		Finalize monitoring plan	June 2004	

Strategic Goal: **Make Sure They Are Cared for and Protected**

Operational Objective	Activities	Measure & Target	Target Date	Lead
In coordination with Purchasing and Contracting, assure necessary contracting and purchasing support is being provided to support specific Region/Division/Program objectives	Work closely with each Region/Division/Program to understand their procurement needs and assure that their requirements are being met in a timely and effective manner by Purchasing and Contracting	Monitor specific region/division current monitoring assessments	Ongoing	ACS
		Develop draft monitoring plan	December 2003	Region/Division/Program/ ACS
		Finalize monitoring plan	June 2004	

Strategic Goal: Make Sure They Reach Their Full Potential

Operational Objective	Activities	Measure & Target	Target Date	Lead
In coordination with Purchasing and Contracting, assure necessary contracting and purchasing support is being provided to support specific Region/Division/Program objectives	Work closely with each Region/Division/Program to understand their procurement needs and assure that their requirements are being met in a timely and effective manner by Purchasing and Contracting	Monitor specific region/division current monitoring assessments	Ongoing	ACS
		Develop draft monitoring plan	December 2003	Region/Division/Program/ACS
		Finalize monitoring plan	June 2004	

Communities

Promote Safe and Livable Communities

Strategic Goal: Strengthen Regional Security

Operational Objective	Activities	Measure & Target	Target Date	Lead
Provide training to 75% of Agency staff in bioterrorism preparedness	Ensure that 80% ACS staff are familiar with Bioterrorism preparedness and receive training	Monitor staff attending training	June 2005	Domenico Camplisson

Strategic Goal: Prevent Crime

Operational Objective	Activities	Measure & Target	Target Date	Lead
In coordination with Purchasing and Contracting, assure necessary contracting and purchasing support is being provided to support specific Region/Division/Program objectives	Work closely with each Region/Division/Program to understand their procurement needs and assure that their requirements are being met in a timely and effective manner by Purchasing and Contracting	Monitor specific region/division current monitoring assessments	Ongoing	ACS
		Develop draft monitoring plan	December 2003	Region/Division/Program/ ACS
		Finalize monitoring plan	June 2004	

Strategic Goal: Promote Health, Wellness, and Self-Sufficiency

Operational Objective	Activities	Measure & Target	Target Date	Lead
In coordination with Purchasing and Contracting, assure necessary contracting and purchasing support is being provided to support specific Region/Division/Program objectives	Work closely with each Region/Division/Program to understand their procurement needs and assure that their requirements are being met in a timely and effective manner by Purchasing and Contracting	Monitor specific region/division current monitoring assessments	Ongoing	ACS
		Develop draft monitoring plan	December 2003	Region/Division/Program/ ACS
		Finalize monitoring plan	June 2004	

“Required Disciplines”
Ensure Operational Excellence

Strategic Goal: Ensure a High Level of Operational Excellence by Adhering to County Required Disciplines

Operational Objective	Activities	Measure & Target	Target Date	Lead
Maintain or improve the customer satisfaction rating of 4.5 on a scale of 5	Distribute HHSA customer service surveys	Monitor and assess customer satisfaction surveys	June 2003	Domenico Camplisson
Foster and maintain a skilled and diverse workforce by embracing diversity, cultivating employee development and training, promoting succession planning, and maintaining employee satisfaction	Enhance the career ladder for personnel performing contract administration functions within HHSA	Coordinate with DHR additional enhancements to newly established "Contracts Specialty" option within the Administrative Analyst series.	Ongoing	Jack Pellegrino
	Managers meet with employees to review personal development plans	Ensure that 70% of ACS staff have completed personal development plans	July 2003	ACS managers
Maximize the use of technology to improve efficient, effective information management needed to support County programs	Encourage contracting staff to use the ACS intranet site as place of first reference	Maintain and update external contracting policies and procedures	08/29/03	ACS Coordination unit
	Maintain currency of all HHSA contracting reference material	Provide more links to other contract reference material		
Promote and maintain the highest levels of accountability in all public services and operations by upholding ethical and legal standards and conducting County business as openly as possible	Provide Ethical and legal standards training for all ACS staff	Ensure that 90 percent of ACS staff have attended training	June 2003	Monica Miller
	Provide updates and reminders as needed via All Staff meetings	Ensure all ACS staff have received training		

Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure that 95% of contracts are monitored a monitoring plan	Conduct random sample reviews of active external service contracts and identify areas of needed improvement to individual organizations	All external service contracts shall have a monitoring plan in accordance with Agency Manual Policies and Procedures All contracts shall be monitored in accordance with the plan	Ongoing	Coordination Unit
Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility	Continue to attend Continuous Improvement committee meetings	Communicate with staff the importance of continuous improvement activities on a constant basis Pool staff ideas on continuous improvement	ongoing	Monica Miller
Reduce information technology application costs by 10% by acquiring knowledge of application costs	Assess the current applications on ACS staff desktops	Monitor and assess application usage and need	Ongoing	Coordination unit
Participate in safety education and training to help in the reduction of work-related injuries by 2%	Assess and educate staff on workplace injuries Provide appropriate injury prevention training materials to all staff	Monitor staff progress	6/30/03	Jack Pellegrino/Monica Miller
Monitor and reduce energy consumption to 10% below FY 00/01 baseline	Develop conservation plan for ACS. Present draft of plan to ACS Director Implement conservation plan	Monitor and measure consumption monthly	July 30, 2003 August 1, 2003 August 15, 2003	Domenico Camplisson Domenico/Carrie Jack Pellegrino

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Operational Objective	Activities	Measure & Target	Target Date	Lead
Sustain a 95% level of employee performance reports completed on time	Notify Managers of upcoming performance reports	Monitor progress on a monthly basis	ongoing	Monica Miller
Enhance contract management accountability by completing procurements timely	Establish and conduct frequent training sessions to assure that all HHSA contracting staff are familiar with requirements	Conduct training academies for those involved in the contracting process.	Ongoing	ACS /P&C
		Develop mini-module training sessions which can be offered through out the year	Ongoing	
		Monitor retroactive contract actions	ongoing	
Establish and implement HHSA External Contracting Quality Assurance Review process	Quarterly ACS to review and report organization's conformance to selected HHSA policies	Initiate and monitor internal reviews of organization's compliance where applicable.	Ongoing	ACS Coordination Unit
		Develop a schedule to review organizations yearly.		