

**County of San Diego
Health and Human Services Agency
North Central Region Business Plan
Fiscal Years 2003/04 and 2004/05**

The Economy

The economy continues to be impacted negatively by various factors including the instability in the stock market, concerns over terrorism and geo-political unrest. The State of California is implementing strategies to overcome a budget deficit that has reached estimates of \$35 billion. Sixty percent of the revenue for County programs is derived from State revenue. Budget cuts are anticipated due to these financial setbacks. Foundations impacted by the economic downturn are reducing the number as well as the amount of grants. There will be fewer services provided by fewer people.

NCR will work hard to make the most of limited public and private resources, renewing our commitment to meet the public's expectation for government that is responsible and accountable. We will implement internal efficiencies that will continue to ensure a high level of operational excellence.

Geographic Environment

The Health and Human Services Agency (HHS) of the County of San Diego is divided into six geographic administrative units. NCR comprises the central-western portions of the County. The coastal communities stretch from Torrey Pines and Del Mar in the north to Point Loma in the south while the region's eastern boundary includes the communities of Scripps Ranch, Tierrasanta, and Lake Murray. The communities of Carmel Valley and Mira Mesa delineate the region in the north while Interstate Highway 8 and Mission Valley demarcate the southern boundary. Thirty-nine distinct communities, as defined by the City of San Diego, exist within twenty zip codes. These zip codes include three military reservations (US Marine Corp Air Station Miramar, US Naval Training Center, and US Marine Corp Training Center) and two major universities (University of San Diego and University of California, San Diego).

Demographic Profile

The demographic composition of NCR has changed substantially in the last decade: ethnic and cultural diversity is a primary strength of the region. Coming from countries all over the world this ethnically and culturally diverse population speaks more than 50 languages and dialects. As indicated in the 2000 Census the population of the region is 546,319. The racial/ethnic composition is 68% White, 13% Asian, 11% Hispanic, 3% Black, and 5% American Indian, Hawaiian-Pacific Islander and other races.

This population is not homogeneously distributed throughout the region: instead there are specific spatial clusters of racial and ethnic diversity in specific communities. The community of Linda Vista is 26% Hispanic and over 20% Asian while the Mira Mesa community is nearly 40% Asian. Close to one-fifth of the County's Asian Population lives in zip codes 92111 (Linda Vista), 92126 (Mira Mesa), and 92121 (Sorrento Valley). This represents 35% of the County's Bangladeshi community, 63% of the Hmong community, and over 30% of the Vietnamese community.

There is also a unique spatial distribution of population density within the region. The communities of Mira Mesa (73,803) and Clairemont (51,161) have the largest populations; however, the community of Ocean Beach (26,658) has a population density of nearly 10,000 people per square mile. Similarly some communities have a unique spatial distribution of the chronological age of their residents. Nearly 20% of North Central's population is under the age of 18 and 12% is over the age of 65. The community of Murphy Canyon (92124 zip code) has the youngest population in the region with 55% under the age of 18. Over 20% of the population in the communities of Allied Gardens and Del Cerro (92120 zip code) are over the age of 65.

Community Environment

Through the formation of partnerships between communities, businesses, and the government, NCR strives to meet the needs of the population it serves. Working closely with community collaboratives NCR engages the community leaders in outcome-driven partnerships. Through its active participation in the Community Engagement Action Forum (CEAF) NCR maintains close communication with the individual community collaboratives and works with these community agencies to customize programs that address the unique needs of the communities.

NCR is located entirely within the governmental boundaries of the City of San Diego. Law enforcement within the region is handled completely by the San Diego City Police Department. The San Diego Unified School District is the sole public school entity within the region. This uniformity enhances the development of partnerships and liaisons with these public agencies. The County Board of Supervisors with its five legally apportioned districts governs HHSA. NCR's boundaries encompass all of these supervisory districts.

Social Indicators

NCR actively supports the agencies efforts to improve the outcomes and opportunities for children and youth. Ninety-four percent of families with children and youth have either private or public health insurance. North Central is addressing the critical problem of childhood obesity by partnering with community groups to identify preventative measures that will decrease the prevalence of childhood obesity. Additionally, Regional employees will lead in health improvement through staff education and an annual fitness competition.

There is a firm commitment to decrease the incidence of domestic violence within the region. The rate of domestic violence reported in North Central over the period of 1999 to 2001 is 14.0 households per 1,000. North Central will work closely with the Domestic Violence Response Team (DVRT) to intervene and break the cycle of domestic violence.

The success of the CalWORKs program in NCR is due to an ongoing partnership with the community. NCR's rate of CalWORKS households averaged 10.9 per thousand from 1998/99 to 2000/2001. Several steps will be implemented to maintain or improve this rate.

San Diego County has a 2.0% drop out rate for students in grades 9 to 12. This percentage represents a continuous downward trend in students dropping out of high school in San Diego County. NCR will implement several steps to increase the percentage of foster children in 12th grade who graduate with a high school diploma or the equivalent. By collaborating with the Independent Living Skills Program (ILS) NCR will help at risk foster teens overcome those unique barriers hindering their graduation from high school.

Recognizing the responsibility to promote a better quality of life for all residents through health and social services NCR will work closely with community agencies to reach those members in our communities at greatest risk of diabetes related deaths.

North Central Region is proud to assist in empowering and improving the well being of those in the community we serve. The following business plan delineates the process the agency plans to follow in order to achieve maximum effectiveness.

1. "Kids" Improve Opportunities for Children

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Make Sure They Are Healthy				
<p>Achieve a high level (85%) of immunization coverage for children (ages 19 up to 36 months) provided by Public Health Centers (PHC) [1]</p>	<p>Beginning July 2003 ensure Public Health Center (PHC) staff is trained on completion of immunizations and monitor to achieve target.</p> <p>Determine current baseline of children (19-36 months) that attend PHC, percentage with full immunization coverage</p> <p>Explore alternative sites/hours for clinic operations to promote barrier free access for immunizations</p> <p>Assure complete coverage by 36 months</p> <ul style="list-style-type: none"> • Reinforce clinic standards to fully immunize (19-36 months) children at first visit • Review immunization QA reports and conduct follow up <p>Promote awareness of immunization clinic sites/providers for Social Worker (SW) staff</p> <ul style="list-style-type: none"> • Develop and keep current list of immunization sites/providers for SWs • Distribute list to Initial Services/immediate Response (IS/IRS) workers • Distribute list to Protective Services Workers (PSW) for children not taken into custody • <p>Assure full immunization coverage for foster care children</p> <ul style="list-style-type: none"> • Social workers review records and route them to foster care PHNs for entry into Health and Education Passport (HEP) • PHNs conduct follow-up for children with incomplete coverage 	<p>Baseline measure of immunized children in North Central Region (NCR) Number of children (19-36 months) that attend PHC site</p> <p>Increased numbers of children (19- 36 months) that attend Saturday/extended hours clinics Increased number of children (19-36 months) seen at PHC</p> <p>Percentage of full immunization coverage for children (19-36 months) at PHC</p> <p>Percentage of full immunization at 36 months for active foster children Percentage of full immunization for foster children (19-36 months) that receive complete immunization after follow-up</p>	<p>9/03</p> <p>12/03</p> <p>12/03</p> <p>7/04</p> <p>7/04</p>	<p>Carol Judkins</p>

1. "Kids" Improve Opportunities for Children

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Make Sure They Are Healthy				
Increase public awareness of childhood obesity. [2]	<p>Beginning July 2003 increase the public's knowledge of the major factors of obesity</p> <p>Obtain baseline data</p> <ul style="list-style-type: none"> • Identify and monitor Child Health and Disability Prevention (CHDP) data; regionalize data <p>Ensuring appropriate staff participate in Public Health Forum related to the topic of obesity prevention</p> <ul style="list-style-type: none"> • PHN/CHPS attend Public Health Forum • Schedule PHC forum at Community Engagement Action Forum (CEAF) <p>Ensuring Public Health Nursing staff collaborate with Public Health Services to enhance services regarding obesity prevention</p> <ul style="list-style-type: none"> • Link obesity activities with REHDI/diabetes initiatives in NCR • Maintain NCR representation at Coalition On Children and Weight • Conduct home visits for overweight children referred from schools, CHDP clinics in order to conduct health teaching and medical follow-up <p>Distribute obesity prevention health education materials at appropriate regional sites and events</p> <ul style="list-style-type: none"> • Create strategies to target foster care youth at risk for obesity (+95% for weight-to-height) <ul style="list-style-type: none"> o Identify case plan goal: proper nutrition and weight goal o Identify sports activities resources for use by Social Workers • Refer identified non-foster care youth to physical activity/nutritional programs <ul style="list-style-type: none"> o Make PHN referrals on at-risk youth o Refer caretakers for classes/nutrition counseling 	<p>Baseline measure of overweight children in NCR</p> <p>Number of PHN/PHC staff who attend forum Number of CEAF members who attend forum</p> <p>Regular attendance at coalition meetings</p> <p>Number of children referred Number of children with documented weight reduction</p> <p>Identified case plan</p> <p>Sports activities resource list</p> <p>Number of PHN referrals Number referred and number taking class/received nutrition counseling</p>	<p>9/03</p> <p>6/04</p> <p>7/03</p> <p>7/04</p> <p>7/04</p> <p>7/04</p>	<p>Carol Judkins</p> <p>Karen Martin</p>

1. "Kids" Improve Opportunities for Children

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Make Sure They Are Healthy				
(Cont'd) Increase public awareness of childhood obesity	<ul style="list-style-type: none"> Plan teaching sessions on obesity in 3 NCR communities <ul style="list-style-type: none"> Develop an interest group with representatives from all interested NCR collaboratives Design obesity initiatives with the collaborative interest group <p>Present grant opportunities that relate to childhood obesity issues to community partners</p> <ul style="list-style-type: none"> Provide technical assistance for content and outcomes 	<p>Interest group formed</p> <p>Number of participating community members/agencies</p> <p>Community-specific programs developed</p> <p>Number of obesity grant applications</p>	<p>7/05</p> <p>7/05</p> <p>7/04</p>	<p>Carol Judkins</p>
Region Objective Support the effort to ensure at least 60% of pregnant women report receiving prenatal care within 30 days of their first Perinatal Care Network (PCN) [3]	<p>Beginning July 2003 collaborate with Public Health efforts on Perinatal Care Network (PCN)</p> <p>Obtain NCR baseline data</p> <p>Link PSWs to PCN, PHN</p> <ul style="list-style-type: none"> Educate PSWs on PCN referral process PSWs refer pregnant women to PCN, PHN <p>Provide timely intervention for PHN service</p> <ul style="list-style-type: none"> PSWs refer all pregnant women to PCN and PHN concurrently Perform QA activities, ongoing review of processes by dedicated and PCN PHN Encourage community partners who encounter pregnant women to refer to PCN 	<p>Baseline obtained</p> <p>One training for PSWs</p> <p>Number of NCR pregnant women referred from PCN who receive prenatal care within 30 days</p> <p>Number presentations, info sheets at collaborative meetings</p>	<p>7/03</p> <p>12/03</p> <p>12/03</p> <p>7/04 Ongoing</p>	<p>Carol Judkins</p>
Increase by 2% number of eligible children enrolled in Medi-Cal and Healthy Families [4]	<p>Achieve target by June 30, 2004, by</p> <p>Implementing CHDP Gateway</p> <p>Identify number of currently enrolled children in Medi-Cal and the Healthy Families programs at start of FY 03/04</p> <p>Promote access for application by assigning an Human Services Specialist (HSS) at Public Health Center one time per week</p> <p>Meet or exceed goals for failure to provide Medi-Cal denials and discontinuances</p>	<p>Baseline established</p> <p>Number of enrollments at FRC/PHC sites from HSS worker at PHC site</p> <p>Monitor Program Policy Support Division (PPSD) monthly report: at or less than 25% denials/at or less than 31.5% discontinuances</p>	<p>9/03</p> <p>7/03 Ongoing</p> <p>12/03</p>	<p>Carol Judkins</p> <p>Julie Steidl</p> <p>Julie Steidl</p>

1. "Kids" Improve Opportunities for Children

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Make Sure They Are Healthy				
(Cont'd) Increase by 2% number of eligible children enrolled in Medi-Cal and Healthy Families	Promote access to health care providers <ul style="list-style-type: none"> If uninsured child identified by Child Protective Services (CPS), SW refers to PHN Develop and distribute health information/access resource list to PSWs	Number referrals to PHN	7/03 ongoing	Karen Martin Carol Judkins
Region Objective Increase numbers of children who receive CHDP exams Target: 15% increase [5]	Improve participation in CHDP examinations Determine "pockets of need" Determine baseline numbers of CHDP exams Based on "pockets of need", develop outreach strategy to reach eligible children <ul style="list-style-type: none"> Prepare Public Service Announcements (PSA) and flyers in targeted neighborhoods Explore alternative sites/hours for clinic <ul style="list-style-type: none"> Possible Saturday morning clinic one time/month Possible extended hour clinic to one time per month Facilitate CHDP exams as gateway to needed medical services Enroll children who present for CHDP exams in Gateway program	Findings of needs assessment Annual number CHDP exams Written outreach plan Number of children served for CHDP exams during the Saturday morning and extended hour clinics 100% enrollment at time of CHDP exam	8/03 9/03 12/03 7/05 7/04	Carol Judkins
Make Sure They Are Cared For And Protected				
Responding within 24 hours for Child Protective Services (CPS) assigned urgent referrals (At least 95%) [6]	Ensure Protective Services Supervisors (PSS) and managers are trained to utilize SAFE Measures (SM) as a monitoring tool Maintain staffing levels in IS/IRS Ensure timely computer entries <ul style="list-style-type: none"> Supervisors check response times Utilize support staff for timely computer entry Review policy and procedures for urgent referrals <ul style="list-style-type: none"> Coordinate with Hotline on appropriate coding Work to revise program guide on appropriate criteria for urgent referrals Track achievement monthly and post results in office	95% Compliance rate All supervisors to discuss Agency expectations in unit meetings Circulate information regarding availability of support staff	Quarterly 1/04 1/04 1/04 1/04	Karen Martin

1. "Kids" Improve Opportunities for Children

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Make Sure They Are Cared For And Protected				
Ensuring that 90% of foster children in permanent placement receive a visit from a caseworker every two months [7]	<p>Beginning July 2003</p> <p>Ensure that North Central Region PSS supervisors and managers are trained to utilize SAFE Measures as a monitoring tool</p> <ul style="list-style-type: none"> Establish, distribute and communicate expectation that PSWs see foster children in placement every 2 months Hire and maintain SW1s to allow time for PSWs to meet every 2 month expectation <p>Track Achievement Quarterly</p>	<p>SAFE Measures</p> <p>90% will be seen every two months as measured by CWS/PPSD reports</p> <p>95% of candidates for vacant positions will be selected within 45 days of the vacancy</p> <p>Quarterly report</p>	<p>Quarterly</p> <p>7/03 (ongoing)</p> <p>7/03 Ongoing</p> <p>Ongoing</p>	Karen Martin
Ensuring that 90% of foster children unify or reunify with a permanent family [8]	<p>Ensure that NCR PSS supervisors and managers are trained to utilize SAFE measures as a monitoring tool</p> <p>Provide services to birth families to reunify</p> <ul style="list-style-type: none"> PSWs make appropriate assessments PSWs draw up case specific case plans PSWs refer to appropriate resources PSWs provide case management services Track Achievement Quarterly 	<p>SAFE measures</p> <p>Reunification plan documented in all dependency cases (Data source: Case plans in CWS)</p> <p>Quarterly report</p>	<p>Quarterly</p> <p>7/03 Ongoing Ongoing</p>	Karen Martin
Region Objective Increase the percentage of Drug Endangered Children assessments of children exposed to chemicals associated with production, sales and use of methamphetamine. [9]	<p>Beginning July 2003</p> <p>Maintain formalized partnership with San Diego Police Department (SDPD)</p> <ul style="list-style-type: none"> Establish baseline measurement Increase number of Drug Endangered Children (DEC) assessments <p>Provide training to CPS staff on Drug Endangered Children</p>	<p>Memorandum Of Agreement (MOA) current between SDPD and HHSA</p> <p>Baseline established</p> <p>Increase by 10%</p> <p>1 training/year</p>	<p>Ongoing</p> <p>12/03 12/04</p> <p>7/05</p>	Karen Martin
Ensure that families served by Domestic Violence Response Teams (DVRT) do not have a subsequent law enforcement call --within 3 months (80%) --within 6 months (70%) --within 1 year (60%) [10]	<p>Continue to respond to all appropriate NCR domestic violence (DV) cases, and within available Agency resources, continue collaboration with North Central Region DVRT</p> <ul style="list-style-type: none"> Maintain PHN representation on NCR DVRT multidisciplinary case consultation team to promote referrals for PHN follow up in selected cases SW and PHN with active case open to DVRT will attend selected case consultation meetings 	<p>No repeat DV police contact in 60% of cases during period Family Folder is open to PHN service.</p> <p>No repeat DV police contact in 60% of cases during period referral/case active to CPS</p>	<p>7/03 Ongoing</p>	<p>Carol Judkins</p> <p>Karen Martin</p>

1. “Kids” Improve Opportunities for Children

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Make Sure They Are Cared For And Protected				
Sustaining 90% of CalWORKs clients who exit cash aid due to employment and remain off aid for at least 6 months [11]	<p>Beginning July 2003</p> <p>Support families' efforts to remain off CalWORKs by meeting their needs through other sources</p>	<p>Number of clients whose needs are met based on SMART Management reports</p> <p>PPSD Monthly report</p> <p>PPSD to develop tracking system</p>	<p>7/04</p> <p>7/03</p>	Dann Crawford
Sustaining a level of 50% Welfare-to-Work participants who are employed [12]	<p>Beginning July 2003</p> <p>Promote benefits of employment to CalWORKs applicants</p> <ul style="list-style-type: none"> • Inform clients of Earned Income Tax Credit • Refer CalWORKs applicants to employment resources at application • Refer clients to Metro Career Center and other resources <p>Promote communication between HSSs and ECMs to enhance employment services to clients</p> <p>Hold bi-monthly HSS/ECM collaborative meetings</p>	<p>50% will be employed</p> <p>PPSD monthly employment statistics</p> <p>50% will be employed</p> <p>PPSD monthly employment statistics</p>	<p>7/03</p> <p>Ongoing</p> <p>7/03</p> <p>Ongoing</p>	Laura Hattaway
Maintain a 70% conversion rate of CalWORKs cases to Medi-Cal for clients who no longer receive cash aid. [13]	<p>Beginning July 2003 maintain a 70% conversion rate of CalWORKs cases to Medi-Cal for clients who no longer receive cash aid.</p> <p>Ensure timely referrals to MediCal ET to facilitate MediCal eligibility determinations</p> <ul style="list-style-type: none"> • Provide Code 38 case to MediCal HSSs within 15 days from CalWORKs discontinuance • Provide CalWORKs folder or essential verifications to Medi-Cal worker within 15 days from CalWORKs discontinuance <p>Assure maintaining health coverage for children</p> <ul style="list-style-type: none"> • Make at least 2 phone calls to clients prior to denying MediCal for failure to provide 	<p>Establish baseline measurement of Case Data System (CDS) 159</p> <p>Maintain or exceed baseline measurement of CDS 159 reports by X%</p> <p>PPSD report—meet or exceed target 70% rate</p>	<p>7/03</p> <p>Ongoing</p> <p>7/03</p> <p>Ongoing</p>	Dann Crawford

1. "Kids" Improve Opportunities for Children

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Make Sure They Reach Their Full Potential				
<p>Ensure that a minimum of 50% of foster children placed in licensed foster homes are placed within their own communities. [14]</p>	<p>Beginning July 2003, develop, implement and monitor targeted foster parent recruitment activities as necessary to meet NCR needs</p> <ul style="list-style-type: none"> • Collaborate with community partners on Family to Family and follow up with interested people • Recognize existing foster parents for referrals of potential foster parents • Attend community events to recruit foster parents 	<p>Increase number of children placed in foster homes in NCR by 15%</p> <p>2 recognition events/year</p>	<p>7/05</p> <p>7/05</p>	<p>Karen Martin</p>
<p>Ensure that 72% of foster children in 12th grade graduate with high school diploma or equivalent [15]</p>	<p>By December 2003, monitor to ensure North Central Region Children's Services and Residential Services social workers assess and refer 90% of all 12th grade foster youth to appropriate educational services (e.g., mentors, tutors, advanced vocational training, GED, etc.)</p> <p>Family to Family will recruit new foster homes in the NCR</p> <p>Maintain frequent case visits to foster youth by social workers</p> <p>Develop plan to ensure staff access need for Individual Education Plans (IEP) for foster youth and arrange IEP for foster youth</p> <p>Devise a plan to develop expertise in working with teens emancipating and train identified social workers to implement plan</p> <p>Refer appropriate teens for enrollment at San Pasqual Academy (SPA)</p> <ul style="list-style-type: none"> • Establish baseline of number of referrals made to SPA • Increase referrals made to SPA 	<p>15% increase in foster home placements in NCR</p> <p>1 visit every other mo to 90% of permanent placements</p> <p>Complete assessment guideline plan</p> <p>Present plan to staff in NCR</p> <p>Complete plan and train identified social workers</p> <p>Baseline established</p> <p>Increase number of referrals by 20%</p>	<p>6/04</p> <p>6/04</p> <p>1/04</p> <p>1/04</p> <p>1/04</p> <p>12/03</p> <p>12/04</p>	<p>Karen Martin</p>

2. Communities”

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Strengthen Regional Security				
Achieve federal and state “critical benchmarks” for bio-terrorism preparedness by December 2005 [17]	<p>By October 2003, ensure appropriate region staff participate in bio-terrorism preparedness training to achieve Agency wide training goal of 75%</p> <p>Develop a comprehensive monitoring plan for mandatory trainings</p> <ul style="list-style-type: none"> • Ensure awareness of training sessions and distribute schedule • Ensure attendance at another Workforce Readiness And Preparedness (WRAP) session for staff who miss first assigned class <p>By January 2004, finalize site-specific Business Continuation Plan</p>	<p>75% of all NCR staff complete WRAP training</p>	7/04	Carol Judkins
	<p>Develop, implement, and evaluate a community education plan</p> <ul style="list-style-type: none"> • Link with collaboratives to identify interested groups • Identify media strategies to deploy readiness messages • Analyze community training evaluations 	<p>Number of community trainings</p> <p>Documentation of PSAs, flyers or other media messages</p> <p>Evaluation results average a “moderately confident” rating</p>	6/04	
Prevent Crime				
<p>Region Objective</p> <p>Work with Alcohol and Drug Services to explore Regional needs and strategies to increase bed availability [18]</p>	<p>Identify need for residential treatment beds</p> <ul style="list-style-type: none"> • Map number of available treatment beds in NCR • Map number of approved Sober Living homes in NCR <p>Promote public awareness of need for neighborhood treatment facilities</p> <p>Monitor increases in residential treatment beds</p>	<p>Baseline established</p> <p>One ‘Not In My Backyard’ (NIMBY) presentation at CEF</p> <p>Number residential treatment beds and Sober Living homes at 6 month intervals</p>	<p>12/03</p> <p>6/04</p> <p>12/03 and 6 month intervals</p>	Carol Judkins

2. "Communities"

Safe and Livable Communities

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Promote Health, Wellness and Self-Sufficiency				
<p>Region Objective</p> <p>Support the County's effort to ensure that 70% of TB infected contacts begin and complete treatment [19]</p>	<p>Beginning July 2003 develop and implement plan to support County effort</p> <p>Monitor percentage of contacts to TB cases that complete LTBI treatment in NCR.</p> <ul style="list-style-type: none"> Establish current baseline for NCR PHNs <p>Ensure program standards for TB contact investigation/follow up</p> <p>Establish pilot project with student nurses to assist with contact investigation and follow up.</p> <ul style="list-style-type: none"> Students follow TB contacts from start of treatment to completion 	<p>NCR status and target percentage identified for comparison</p> <p>100% compliance with program standards</p> <p>70% of contacts to TB cases in NCR complete LTBI treatment</p>	<p>7/03</p> <p>7/03 Ongoing</p> <p>7/05</p>	<p>Carol Judkins</p>
<p>Region Objective</p> <p>Promote HIV education and testing in NCR to ensure 65% of HIV tests administered annually are given to high-risk individuals. [20]</p>	<p>Beginning July 2003 develop and implement plan to support County effort</p> <p>Work with communities in NCR to identify venues and populations at risk in order to implement educational sessions about HIV</p> <ul style="list-style-type: none"> Link community groups with content experts in Public Health Services Ensure presentations link risky behaviors with HIV transmission Investigate cooperative educational sessions in communities with high numbers of military personnel/dependents Distribute list of public and private HIV testing sites at educational sessions and at selected community sites 	<p>3 educational sessions conducted in 3 NCR communities with information regarding testing sites distributed at each session</p> <p>500 info lists distributed at sites identified by community partners</p>	<p>9/04</p> <p>12/04</p>	<p>Carol Judkins</p>
<p>Increase public awareness of diabetes [21]</p>	<p>Increase the public's knowledge of diabetes</p> <p>Form or identify stakeholders group to link with Linda Vista Partnership for the Public's Health team to develop a local action plan for diabetes prevention and treatment</p> <ul style="list-style-type: none"> Promote expansion of a community action plan to 1 additional NCR community with population at risk Link with PHS REHDI and Obesity Initiative activities 	<p>Linda Vista Action plan document developed</p> <p>Community action plan developed</p>	<p>7/04</p> <p>7/05</p> <p>12/03</p>	<p>Carol Judkins</p>

2. "Communities"

Safe and Livable Communities

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Promote wellness and self-sufficiency				
(Cont'd) Increase public awareness of diabetes	Establish formalized diabetes education and monitoring of clients w/diabetes in PHCA program Insure appropriate staff participate in diabetes Public Health Forum	Goal for diabetes education and follow up is included in PHCA FY 03-04 State grant Number attending Forum	7/03 7/04	
Achieve and maintain a 92% rate in Food Stamp benefits [22]	Beginning July 2003 Continue corrective action efforts <ul style="list-style-type: none"> Continue on-going Food Stamp case reviews Continue with granted mandated supervisory case reviews Continue implementation of Agency wide accountability plan <ul style="list-style-type: none"> Maintain focus on Corrective Action activities by implementing Accountability Workgroup recommendations Ensure all Food Stamp staff receive training as identified by the Food Stamp Assessment process (Pending development of training module by PPSD/T&D) 	100% Intake case reviews Two granted case reviews per worker, per month. Implementation of Accountability Workgroup recommendations Continue to focus on increasing accuracy via mini module training in areas needing improvement.	Ongoing TBD 06/04	Dann Crawford
Ensure that no more than 25% of Adult Protective Services (APS) cases are re-referred [23]	Beginning July 2003, ensure appropriate staff collaborate with APS to improve capacity to identify seniors at risk and to make appropriate referrals Coordinate and provide training on mandated reporting and Aging and Independent services (AIS) to HHSA staff Educate HHSA staff on Network of Care website Provide training on adult resources to community	One training at each NCR site One training at each NCR site One training/presentation at CEAF	6/05	Steve Briggs
Region Objective Increase service integration with County Mental Health to promote awareness of mental health issues and the utilization of prevention and treatment services [24]	Utilize Mental Health Integration Workgroup <ul style="list-style-type: none"> Annual anxiety screening day Annual depression screening day Develop and distribute CHAT (Client Health Assets Tool) Provide mental health information in annual re-determination (Medi-Cal) packets	Number participating and referred Number participating and referred Number of CHAT tools distributed Number of CHAT tool presentations Number of information packets mailed	6/04 & 6/05 6/04 6/05	Carol Judkins

2. "Communities"

Safe and Livable Communities

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Promote wellness and self-sufficiency				
Region Objective Promote community access for health and human services information and resources through NCR partnerships [25]	Form project workgroup as a subcommittee of CEAF, identify priorities for group and measure is project goals planned and implemented. <ul style="list-style-type: none"> • Identify priorities for group • Collate or develop dissemination methods/strategies 	Maintain or increase satisfaction with access to information for collaborative partners & their constituents as measured by Partnership Satisfaction Survey.	7/05	Carol Judkins

3. "Required Discipline"

Maintain Operational Excellence

Objective	Strategies/Activities	Measure	Target Date	Lead
Promote Fiscal Stability				
Reduce to zero the cost/revenue gap in the Five-Year Financial Forecast [26]	Provide input to Five-Year Financial Forecast by February 2004	Input provided	2/04	Erlene Sison
	Manage to North Central Region targets	Targets established and reported	Ongoing	
Close books monthly and participate in reporting Group Financial Condition [27]	Beginning in first full month after Oracle implementation, provide all information necessary for HHS financial books to close monthly	Information provided	TBD	Erlene Sison
Assist service providers in reducing per unit cost of services by 25% [28]	Beginning July 2003 ensure that appropriate contract support staff in NCR participate in Agency Contract Services activities designed to improve Agency contracting processes and procedures	Staff participation	Ongoing	Erlene Sison
Achieve additional revenues and/or decreased expenditures to achieve \$0 or positive year-end fund balance. [29]	Beginning July 2003 Monitor and manage NCR expenditures to remain within budget	Stay within budget allocations	Ongoing 12/03	Erlene Sison
	<ul style="list-style-type: none"> • Monitor budget on monthly basis with PAA 		Ongoing	
	<ul style="list-style-type: none"> • Earn or maximize revenue • Identify potential items for decreased expenditures • Monitor time studies 	Provide report to PAA 100% of time studies reviewed for accuracy		
	Mitigate NCR expenses in relation to revenue shortfalls			
Customer Satisfaction (Increase and support customer satisfaction with County Services)				
Maintain or improve the customer satisfaction rating of 4.5 on scale of 5.0. [30]	Beginning July 2003, develop continuous improvement plans and monitor to achieve targets	Customer survey satisfaction results to be within 4.0 to 5.0 range	Ongoing	Mayda Downs
	Monitor external customer satisfaction survey results			
	Ensure reception staff have necessary skills, knowledge, and equipment needed to ensure customer satisfaction			

3. "Required Discipline"

Maintain Operational Excellence

Objective	Strategies/Activities	Measure	Target Date	Lead
Regional Leadership				
Through assistance provided by the Office of Resource Development (ORD), obtain additional grants and/or revenues for community agencies and the Agency [31]	<p>Beginning July 2003 support efforts to obtain additional grants and/or revenues</p> <p>Provide community partners with available resources and technical assistance to obtain grants and/or revenues</p> <ul style="list-style-type: none"> • Make Outcome Specialists available to prospective or existing community partners • Provide GIS data to community partners when requested • Develop and expand as needed a community members group list and screen ORD grant announcements for opportunities to be forwarded to appropriate community members • Collaborate with ORD to meet with ORD & community members to provide grant writing skills assistance training 	<p>Report number of contacts made with community</p> <p>Report number of GIS reports provided</p> <p>List provided to community</p>	<p>Bi-annually</p> <p>Bi-annually</p> <p>12/03</p>	<p>Carol Judkins</p>
Foster leadership role for San Diego County [32]	Beginning July 2003 actively participate in NCR Community Engagement Action Forum (CEAF)	Attendance at monthly meeting	Ongoing	Steve Briggs
Skilled, Competent Workforce				
Foster Diversity (95% of new hires) [33]	<p>Beginning July 2003</p> <p>Ensure that 95% of all new hires attend Leveraging Diversity training within 90 days of hire</p> <ul style="list-style-type: none"> • Institute methods to ensure all required employees attend diversity training timely • Staff scheduled into training within 3 months of employment • Monthly reminder to supervisors and managers • List reviewed monthly <p>Report quarterly to Agency HR on diversity initiatives implemented in NCR</p>	<p>95% of all new staff trained within 3 months of employment</p> <p>Provide quarterly reports</p>	Ongoing	Mayda Downs

3. "Required Discipline"

Maintain Operational Excellence

Objective	Strategies/Activities	Measure	Target Date	Lead
D. Skilled Competent Workforce				
Promote employee development [34]	<p>Ensure that 25% of NCR employees either submit a new employee development plan or review and update their existing plan</p> <ul style="list-style-type: none"> • Continue to promote the creation of employee personal development plans • Ensure packets available to supervisors • Instruct supervisors to complete and/or review PDP annually • Educate supervisors & managers on how to complete EDP <p>Beginning July 2003 collaborate with Agency HR to identify NCR individuals to participate in training on employee performance strategies and training design</p>	25% of NCR employees will complete or update their EDP annually.		Mayda Downs
Succession Planning Undertake leadership development activities in conjunction with succession planning efforts [35]	By June 2004 participate in implementation of Agency's succession plan (developed in FY 02/03)			Steve Briggs
Maintain Employee Satisfaction [36]	<p>By June 2004, distribute results of Employee Satisfaction Survey to all managers and supervisors and develop a continuous improvement plan to address deficiencies</p> <p>Continue NCR staff advisory committee meetings Managers hold quarterly all staff meetings Recognition awards disseminated quarterly Quality 1st data disseminated when available</p>	<p>CIP developed and implemented</p> <p>Agenda provided to regional staff Agenda provided to ADD Report provided to ADD Report provided to ADD</p>	<p>06/04</p> <p>Ongoing Ongoing Ongoing Ongoing</p>	Mayda Downs
Information Management (Maximize the use of technology to improve efficient)				
Participate in deployment of Enterprise Resource Planning (ERPs) (i.e. Oracle, PeopleSoft, PeopleSoft Self Service, PbViews, Balanced Scorecard and Kronos time & labor distribution system) via training, user group participation, workshops, evaluation forums and proficiency documentation. [37]	<p>Beginning September 2003, ensure appropriate region or division staff participates in Agency ERP deployment plan as necessary.</p> <p>Through education ensure all staff are aware of systems & newsletter</p> <ul style="list-style-type: none"> • Identify central posting place for newsletter in each office and post when made available • Identify sources & timelines for staff training in PeopleSoft & KRONOS 	<p>Report to ADD</p> <p>Newsletter posted in every office by all work areas</p> <p>Sources for training identified</p>	<p>Ongoing</p> <p>12/03</p> <p>12/03 or when available</p>	Erlene Sison

3. "Required Discipline"

Maintain Operational Excellence

Objective	Strategies/Activities	Measure	Target Date	Lead
Information Management (Maximize the use of technology to improve efficient)				
Ensure that no more than 3% of desktop computers have non-standard operation systems.[38]	<p>Beginning July 2003 review and justify prior to submission all North Central Region requests to deviate from County standard desktop operating systems during Fiscal Year 2003/04</p> <ul style="list-style-type: none"> Determine standard desktop operating systems configuration. Review IT reports for non-standard operating systems Educate staff on standards 	No more than 3% non-standard operation systems based on IT reports.	12/03 03/04 06/04	Erlene Sison
Accountability/Transparency				
Promote and maintain the highest levels of accountability in all public services and operations [39]	<p>Beginning July 2003, continue to adhere to County legal and ethical conduct policy, and review Human Resources policy briefs with staff</p> <p>Reinforce legal & ethical policies to ensure understanding & adherence</p> <ul style="list-style-type: none"> Identify policies & distribute to managers & their staff Institute protocol to review legal and ethical policies with employee at annual performance evaluation Provide Ethical and Legal Standards training through Internal Affairs 	<p>Policy distributed</p> <p>100% compliance on performance evaluations</p> <p>One training per region</p>	06/04 and 06/05 12/03 Annually	Mayda Downs
Conduct County business as openly as possible [40]	Beginning July 2003 encourage participation by community members in all service development and delivery discussions			Steve Briggs
Ensure that 95% of Agency contracts are monitored according to a monitoring plan [41]	Ensure Internal Contract Compliance by reviewing all contracts and including completed monitoring plan upon renewal	100% of contracts will have monitoring plan after renewal review	Ongoing	Erlene Sison

3. "Required Discipline"

Maintain Operational Excellence

Objective	Strategies/Activities	Measure	Target Date	Lead
Continuous Improvement (Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility.)				
Acquire knowledge of application costs and reduce high cost/low priority applications without disrupting services [42]	Beginning July 2003 Acquire knowledge of application costs Reduce high cost/low priority applications with minimum disruption of essential services. <ul style="list-style-type: none"> • Collaborate with ITD to standardize and understand process of ordering and obtaining new applications • Obtain list of programs each user has and establish plan to ensure program is needed; if not make available for other user. • 	Obtain list of programs for each user	Ongoing	Erlene Sison
Participate in safety education and training to help in the reduction of work-related injuries by 2% [43]	Collaborate with Agency HR to coordinate workplace ergonomic assessments/training Develop and implement a workplace safety plan Through assessment, education, and equipment, decrease the number of workplace injuries Provide safe practices education <ul style="list-style-type: none"> • Ensure Supervisor's Guide to Ergonomics newsletters are shared with supervisors • Ensure supervisors are trained in ergonomic basics to ensure proper ergonomics are being practiced • Ensure progress for reducing workplace injuries is monitored regularly by reviewing injury reports Encourage fitness & healthy lifestyles Hold Annual Fitness Tune-Up Campaign	Newsletters distributed Training guidelines distributed Report distributed Incorporate Healthy Habits/practices into meetings with staff Fitness Campaign completed	AS Available 06/04 Ongoing Ongoing 06/04 06/05	Mayda Downs

3. "Required Discipline"

Maintain Operational Excellence

Objective	Strategies/Activities	Measure	Target Date	Lead
Continuous Improvement (Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility.)				
Monitor and maintain energy consumption at 10% below FY00/01 baseline [44]	<p>Identify ways to ensure office lighting is used only as needed</p> <p>Identify ways to ensure computers are turned off when appropriate</p> <p>Monitor and reduce staff's usage of personal appliances</p> <p>Identify and assign at least one person to monitor each worksite daily (include guards and custodial staff)</p> <p>Continue to explore possibilities of ensuring temperatures are regulated in Regional buildings</p>	Semi-annual notification to staff about energy reduction tips and progress per Agency reports	Ongoing	Mayda Downs
Develop continuous improvement plans [45]	Beginning July 2003 develop and implement a Continuous Improvement Plan for North Central region that includes: Customer Service and Employee Satisfaction objectives, an energy conservation plan and a workplace safety plan	Plans finalized	06/04	Mayda Downs

4. General Management System

Program Performance

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Strategic Planning				
Participate in Five-Year Financial Forecasting [46]	Provide all necessary information concerning expenditure and program revenue projections for Five-Year Financial Forecast to FSSD by December 2003	Full Report provided	12/03	Erlene Sison
Participate in Development and Use of Environmental Scans relevant to the Strategic Plan. [47]	Beginning December 2003, use Environmental Scans to revise Agency Strategic Plan and North Central Region Business Plan(s)	Develop environmental scans	12/03	Steve Briggs
Operation Planning				
Identify Specific Outcomes Needed to Measure Progress of Strategic Planning effort. [48]	Beginning July 2003, ensure that a designated Assistant Measure Owner and Data Entry User coordinate with SPD to improve the quality of performance measures, reliability of data and alignment with Agency priorities	AMO & DEU identified and trained	7/03	Steve Briggs
Deploy PbViews to track activities aligned to programs centered in the Operational Plan. [49]	Refresh quarterly North Central Region data for Executive Management measures and add commentary and action plans in <i>pbviews</i> application as appropriate	Quarterly data updates	Ongoing	Steve Briggs
Monitoring and Control				
Use Performance Management /Balanced Scorecard (BSC) to measure outcomes relevant to the Strategic Plan and Five-year Financial Forecast. [50]	Beginning July 2003, track progress on strategic priorities	Progress report provided	7/03 Ongoing	Steve Briggs
Participate in Operational Reporting [51]	Beginning July 2003, participate in monthly and quarterly operational reviews	Monthly and Quarterly Reports provided	7/03 Ongoing	Erlene Sison
Participate in Risk Identification [52]	Beginning July 2003, institute corrective action plans to mitigate financial and operational risks Lead Executives: Beginning July 2003, monitor the effectiveness of corrective action plans and communicate	Report on corrective action plans	7/03 Ongoing	Erlene Sison
Align Quarterly Reports, OIPs, and Quality First with Strategic Plan [53]	All reports aligned	Alignment of all reports	7/03 Ongoing	Steve Briggs

4. General Management System

Program Performance

Operational Objective	Strategies/Activities	Measure	Target Date	Lead
Functional Threading				
Promote Teamwork/Collaboration [54]	Central and North Central Regions will collaborate in the development and implementation of a quality assurance plan for Childrens Services	Quality assurance plan developed	06/05	Steve Briggs
Promote Communication [55]	Develop and implement a plan to ensure communication from line staff to Regional Manager	Plan developed and implemented	12/03 Ongoing	Steve Briggs
Recognition and Rewards				
Develop a measurable Quality First Program using employee teams to accomplish outcomes contained in the Op Plan and relevant OIPs. [56]	Participate in development of annual goals, support tracking and reporting process as needed Establish employee teams to achieve Quality First goals	Annual goals, Quality first goals developed	7/03	Mayda Downs
Sustain a high percentage (95%) of employee performance reports completed on time [57]	Institute effective monitoring methods to ensure performance reports are completed timely <ul style="list-style-type: none"> • Create master listing of regional employees and performance report due dates • Identify one person to track, monitor & notify managers and staff when performance reports are due 	95% completed on time Master list completed Monthly report	12/03 12/03 & Monthly	Mayda Downs