

County of San Diego
Health and Human Services Agency
Business Plans
Fiscal Years 2003/04 and 2004/05

Policy and Program Support Division

And

Strategy and Planning Division

Contents

POLICY AND PROGRAM SUPPORT DIVISION BUSINESS PLAN PAGES 3-20

STRATEGY AND PLANNING DIVISION BUSINESS PLAN PAGES 21-49

Policy and Program Support Division Business Plan

Policy and Program Support and Strategy and Planning Division Business Plans
FY 2003/04 through 2004/05

Policy and Program Support Division

The Policy and Program Support Division provides technical direction and regulatory support to regional, contract and community staff for the Health and Human Services Agency. The Division was established in 1998 when Health Services, the Department of Social Services and several small departments were combined to form the Health and Human Services Agency. The Division has four sections including Medical Care Program Administration, CalWORKs, Child Care/Food Stamps and Quality Assurance Resource Management.

The Division's role is to assure that Agency and program goals and key strategies are implemented effectively and efficiently by:

- Tracking implementation performance
- Assuring quality services/programs delivered
- Working with State/National coalitions/professional groups
- Setting program parameters
- Providing technical assistance
- Developing programs

Economic growth has recently stagnated; the reality is that all San Diego County residents, especially the least fortunate, may find fewer opportunities. Even during difficult economic times the government is required to provide needy residents with medical and social service programs that meet their needs and encourage self-sufficiency. The Policy and Program Support Division of the Health and Human Services Agency is dedicated to:

- Implementing federal, State and County programs effectively and efficiently
- Ensuring that the board of Supervisors is adequately informed
- Implementing policy directives of the Board of Supervisors for programs managed within the Division
- Ensuring that Region and contract staff can implement the regulations allowing eligible and/or needy county residents the best opportunity possible to become or continue to be self-sufficient, healthy and safe

The Division has the responsibility to interpret and design programs for implementation by the Health and Human Services Agency and independent contractors. Federal and State regulation, Board of Supervisors policy decisions, needs of the community, and needs of the Regions contractors drive the Division's activity.

Who Are We?

Medical Program Administration

Medical Care Program Administration (MCPA) consists of four programs: Medi-Cal, Indigent Services (including General Relief), Healthy San Diego, and County Medical Services (CMS). Medi-Cal is a program that offers health insurance to low-income families. MCPA provides program/policy development, direction and review for the Medi-Cal program, including administrative support to Family Resource Center staff and managers. The same holds true for the Indigent Services. Healthy San Diego is a program to inform persons on Medi-Cal about their health care choices. MCPA provides program/policy development, direction and review for Health Care Options services. MCPA also manages Healthy San Diego Quality Improvement activities in collaboration with Medi-Cal health plans, including coordinating with Public Health, Mental Health and Polinsky Center. County Medical Services funds medical care for uninsured indigent adults who are County residents. MCPA has operational responsibility for CMS services including contract development and monitoring of both provider contracts and the contract of the Administrative Services Organization (ASO) used by CMS. Other services managed by the CMS include claims payment for the Sheriff's Department and Public Health Services.

CalWORKs Policy and Program Support Section

The CalWORKs policy and program section supports regional operation of the CalWORKs eligibility and employment services activities by performing the following functions: analysis of proposed state and federal legislation affecting the CalWORKs program, providing input into state regulation development, participation on statewide policy committees, local policy analysis and development of program guidelines for operations staff, monitoring of program outcomes, staff support to the Social Services Advisory Board, and regular interaction with local advocacy groups. The section manages several external contracts, providing employment services and other activities in support of self-sufficiency. Management of contracts includes solicitation for services, development of the contract standards and objectives, monitoring of contractor performance and issuance of contractor payments. The section also has oversight responsibilities for special use funds available for self-sufficiency programs, such as CalWORKs Incentive Funds and Department of Labor Welfare to Work grant funds. Responsibilities include fundability reviews, outcome tracking and review and approval of fiscal claiming. The CalWORKs program also participates in, and provides data for, various statewide and national studies involving policies related to Temporary Assistance to Needy Families policies and Welfare Reform outcomes.

Quality Assurance/Resource Management/Administrative Support

The Quality Assurance and Resource Management Section provides support to assistance programs and regions through various centralized services to ensure accuracy, integrity, program compliance and customer service. Service support includes Fair Hearings, Quality Control, Automation, Corrective Action Coordination, Fraud computation and referral, Integrity Coordination, Centralized Worker Hiring, and Program Tracking, Information and Referral Coordination (including Public Assistance Information). This section also provides various high level administrative support services across both divisions—SPD and PPSD—such as financial and contracting support, and coordination of information technology.

Child Care Services/Food Stamp Program/Civil Rights Program Administrative Support

Child Care Services develops and plans policies and programs that promote accessible, affordable and quality child care for low-income working families countywide. Staff work closely with the Child Care and Development Planning Council and child care subsidy programs in the community. The Food Stamp program develops policies and clarifies the State and County regulations of the Food Stamp Program. The Food Stamp program promotes the general welfare of low-income County residents by helping to prevent hunger and raise the levels of nutrition. The Civil Rights Coordinator ensures the Agency is compliant with California Department of Social Services policies and procedures related to civil rights protections. The Coordinator works with the Civil Rights Liaisons to ensure that the administration of public assistance in social services programs is non-discriminatory. The Coordinator completes investigations on complaints and submits the reports to the State. In addition, the Coordinator arranges for interpreter services for non-English-speaking clients. Administrative Support staff provide a wide range of clerical services to PPSD staff, including ordering supplies and maintaining a supply inventory; distributing special notices, reports and State documents; and handling travel request, times sheets and other items.

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Healthy				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Achieve a high level of immunization (85%) coverage for children (ages 19 up to 36 months) provided by Public Health Centers	<ol style="list-style-type: none"> 1. Provide program guidelines to all CalWORKs staff to ensure documentation of required immunizations completed prior to approving benefits 2. Track and report Medi-Cal health plans' immunization rates 3. Annual review of Memoranda of Agreement between Medi-Cal health plans and HHSA regarding immunization 	<ol style="list-style-type: none"> 1. 100% of children receiving CalWORKs benefits will meet immunization requirements 3. Reviews completed 	<ol style="list-style-type: none"> 1. Ongoing 2. Semiannual, depending on health plans' reporting schedule 3. By June 2005 	<p>CalWORKs</p> <p>Medical Care Program Administration</p> <p>Medical Care Program Administration</p>
Increase by 2% the number of eligible children enrolled in Medi-Cal and Healthy Families	<ol style="list-style-type: none"> 1. Coordinating and planning implementation of Express Lane Eligibility 2. Meet with Outreach and Eligibility Subcommittee of the Improving Access to Healthcare Committee to coordinate with SPD/Improving Access to Health Care staff in reviewing County data related to meeting annual performance targets. Discuss strategies to increase enrollment 	<ol style="list-style-type: none"> 1. 2% increase in children enrolled in Healthy Families and Medi-Cal 2. Record of joint Committee/staff review of enrollment performance 	<ol style="list-style-type: none"> 1. Ongoing 	<p>Medical Care Program Administration</p>

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Cared for and Protected				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Sustain a high percentage (90%) of CalWORKs clients who exit cash aid due to employment or earnings and remain off aid for at least 6 months	1. Monitor Agency performance to achieve targets for CalWORKs, Welfare to Work Services	1. 90% of CalWORKS employed clients remain off aid for 6 or more months.	1. Ongoing	CalWORKs
	2. Provide program guide material and best practices to achieve target	2. Program guide and best practices provided to CalWORKs staff	2. Ongoing	CalWORKs
	3. Evaluate and modify targets as necessary based on TANF reauthorization	3. Target levels re-evaluated and necessary modifications presented to Deputy Director	3. Ongoing	CalWORKs
	4. Manage CalWORKs employment contracts for No. Inland, No. Central, East and South Regions	4. Contracts monitored in accordance with documented monitoring plan	4. Ongoing	CalWORKs
Sustain a level of 50% of Welfare-to-Work participants who are employed	1. (Activities same as above)	1. At least 50% of Welfare to Work participants are employed	1. Ongoing	CalWORKs
Maintain a 70% conversion rate of CalWORKs cases to Medi-Cal	1. Monitor regional performance to achieve targets for CalWORKs to Medi-Cal conversions	1. Regional Medi-Cal conversion targets set and measured	1. Ongoing	Medical Care Program Administration
	2. Provide program guidelines to ensure prompt enrollment of CalWORKs newborns on Medi-Cal	2. Enrollment guidelines provided	2. Ongoing	CalWORKs CalWORKs

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Cared for and Protected				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Expand campaign to educate and provide resources to assist recipients with applying for the Earned Income Tax Credit refunds	1. Quarterly issue reminders of Advanced Earned Income Tax Credit availability	1. Reminders issued	1. Quarterly thru June 2005	CalWORKs
	2. Issue reminders to recipients to apply for the EITC	2. Reminders issued	2. January—March 2004	CalWORKs
	3. Ensure information about EITC is posted in all HHSA offices	3. Information distributed for posting to all HHSA offices	3. Ongoing	CalWORKs
Coordinate employment efforts with Local Workforce Agency	1. Meet monthly with San Diego Workforce Partnership (SDWFP) to monitor HHSA referrals to their Welfare to Work Service providers	1. Monthly joint monitoring meetings held with SDWFP	1. Beginning July 2003	CalWORKs
	2. Assess effect of Workforce Investment Act Reauthorization on CalWORKs program	2. Legislative impact analysis developed	2. June 2004	CalWORKs
Evaluate effective Welfare to Work employment services	1. Evaluate current service delivery model for effectiveness and provide recommendations for future employment services delivery	1. Model evaluated & recommendations presented to Deputy Director.	1. December 2003	CalWORKs
	2. Implement approved approach	2. Approach presented and approved for implementation.	2. June 2004	CalWORKs

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Cared for and Protected				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure post assistance clients begin direct receipt of child support promptly	<ol style="list-style-type: none"> 1. Maintain coordination with the Department of Child Support Services (DCSS) during Fiscal Year 2003-04) 2. With DCCS, review and where appropriate, enhance process to communicate case discontinuances timely 	<ol style="list-style-type: none"> 1. Coordination activities documented 2. Review completed with DCSS of discontinuance communication process 	<ol style="list-style-type: none"> 1. Ongoing 2. By January 2004 	<p>CalWORKs</p> <p>CalWORKs</p>
Support families and children as they transition from Welfare to Work and seek self-sufficiency	<ol style="list-style-type: none"> 1. Analyze and respond to legislative and State initiatives regarding child care 	<ol style="list-style-type: none"> 1. Within required time frames, plans developed to measure impact of legislative and State changes on families and child care providers 	<ol style="list-style-type: none"> 1. Ongoing 	<p>Child Care/Food Stamps</p>
<p>Ensure that CalWORKs Stage 1 families receive child care services and payments in a timely fashion (within 10 days of receipt of claim):</p> <ul style="list-style-type: none"> --100% of families served by Stage 1 --95% of families served by Stage 2 	<ol style="list-style-type: none"> 1. Monitor Child Care Monthly Report to analyze possible barriers to families receiving childcare 	<ol style="list-style-type: none"> 1. Less than six families per month encountering barriers to receipt of child care 	<ol style="list-style-type: none"> 1. Ongoing 	<p>Child Care/Food Stamps</p>

"Communities" Promote safe and livable communities

Strategic Goal: Strengthen Regional Security				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Achieve all 14 federal and state "critical benchmarks" for bioterrorism preparedness by December 2005	1. Finalize site-specific (PPSD) Business Continuation Plan	1. PPSD Business Continuation Plan submitted to FSSD	1. January 2004	Quality Assurance Resource Management
Provide training to 75% Agency staff in bioterrorism	1. Refer and document that 75% of staff have attended bioterrorism training	1. Ensure 75% of staff have attended bioterrorism training	1. October 31, 2003	All

Strategic Goal: Prevent Crime				
Operational Objective	Activities	Measure & Target	Target Date	Lead
N/A				

Strategic Goal: Promote Health, Wellness, and Self-Sufficiency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Increase by 6%, to 35%, Direct Deposit participation among cash recipients	1. Gather input from local advocate groups on the development of low/no cost bank accounts, promotional materials, and electronic access for CalWORKs recipients	1. 35% of cash recipients (CalWORKs, Foster Care, CAPI) utilize direct deposit	1. June 2004	Quality Assurance Resource Management

"Communities" Promote safe and livable communities

Strategic Goal: Promote Health, Wellness, and Self-Sufficiency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Achieve and maintain the Food Stamp accuracy rate established by the federal government	<ol style="list-style-type: none"> Develop and support corrective actions to reduce and prevent food stamp payment errors. <ul style="list-style-type: none"> --Implement an Accuracy Improvement and Sustainability Plan --Perform root cause analyses of Food Stamp errors --Receive and review regional Project Action Plans for accuracy improvement --Develop a database to permit unit-by-unit tracking of accuracy levels --Provided additional data to managers, supervisors and corrective action personnel to improve their effectiveness in accuracy improvement 	<ol style="list-style-type: none"> Achieve the federal Food Stamp accuracy rate 	<ol style="list-style-type: none"> June 30, 2005 	Quality Assurance Resource Management
Increase public awareness of diabetes	<ol style="list-style-type: none"> Track reduced hospitalizations for County Medical Services patients enrolled in the diabetes disease management program, Project Dulce Monitor hemoglobin, cholesterol, and blood pressure levels of CMS patients enrolled in Project Dulce 	<ol style="list-style-type: none"> Analyses of the rates of hospitalization of CMS Project Dulce patients and recommended target levels will be presented to the Deputy Director. Hemoglobin, cholesterol, and blood pressure measurements included in contractor monitor plan 	<ol style="list-style-type: none"> June 30, 2004 Ongoing 	Medical Care Program Administration

"Communities" Promote safe and livable communities

Strategic Goal: Promote Health, Wellness, and Self-Sufficiency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure all CalWORKs recipients do not exceed State and federally mandated time on aid	1. Complete review of time on aid for each adult CalWORKs recipient	1. 98% of all CalWORKs adult recipients will have review completed by December 2003	1. By December 2003	CalWORKs

“Required Disciplines” Ensuring Operational Excellence

Fiscal Stability				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Participate in Five-Year Financial Forecast	1. Provide all necessary PPSD/SPD information concerning expenditure and program revenue projections for Five-Year Financial Forecast to FSSD by December 2003	1. All 5-year financial forecast data submitted on time	1. December 2003	Quality Assurance Resource Management
Achieve additional revenues and/or decreased expenditures to achieve \$0 or positive year-end fund balance	1. Reduce overtime costs by 10% 2. Save an amount equal to 1% of salary and benefit costs 3. Maintain structurally balanced budgets for each SPD/PPSD program, keeping clear view of future budget reductions to ensure accurate financial forecasts	1. Monitor and reduce overtime cost for reduction by 10% 2. Monitor and reduce total expenditures for reduction by 1% 3. Each program budget cost/revenue balanced	1. Ongoing 2. Ongoing 3. Beginning July 2003	All All Quality Assurance Resource Management

Customer Satisfaction				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Maintain or improve Internal Customer Satisfaction rating	1. Obtain and distribute Internal Customer Satisfaction Survey questionnaires every quarter; enter and analyze the results of survey; distribute and discuss the results of the survey with PPSD/SPD staff	1. Timely distribution of Internal Customer Satisfaction Survey questionnaires every quarter; completion of entry and analysis; meet or exceed 2002/03 ratings	1. Ongoing	All

“Required Disciplines” Ensuring Operational Excellence

Regional Leadership				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Demonstrate regional leadership. Foster leadership role for San Diego County	<ol style="list-style-type: none"> 1. Ensure participation and timely input to CWDA and CHEAC 2. Ensure County Attendance at CWDA and CHEAC legislative and program meetings and advocate for County’s legislative and program priorities 3. Chair CWDA Medical Care Committee and advance at least one legislative issue 	<ol style="list-style-type: none"> 1. Input requests responded to within established time frames 2. Legislative and program meetings attended, County priorities advocated 3. Committee chaired, one or more legislative issues advanced 	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing 3. Through December 2003 	Medical Care Program Administration (CHEAC) CalWORKs (CWDA)

Skilled, Competent Workforce				
Operational Objective	Activities	Measure & Target	Target Date	Lead
95% of new employees will receive diversity training within 3 months of employment	<ol style="list-style-type: none"> 1. Ensure that all new employees receive diversity training within 3 months of employment 	<ol style="list-style-type: none"> 1. Employees receive diversity training 	<ol style="list-style-type: none"> 1. Ongoing 	All
Sustain a 95% level of employee performance reports completed on time	<ol style="list-style-type: none"> 1. Complete performance reports 	<ol style="list-style-type: none"> 1. At least 95% of performance reports will be completed timely 	<ol style="list-style-type: none"> 1. By June 30, 2004 	All
Cultivate employee Development/Training	<ol style="list-style-type: none"> 1. Provide personal development plans to all employees 	<ol style="list-style-type: none"> 1. At least 25% of staff will complete or review a personal development plan 	<ol style="list-style-type: none"> 1. By June 30, 2004 	All

“Required Disciplines” Ensuring Operational Excellence

Skilled, Competent Workforce				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	<ol style="list-style-type: none"> 2. First line supervisors submit and implement a supervisor/employee communication enhancement plan 3. Identified staff are to attend HHS Contract Training Academy and Mini-Modules 	<ol style="list-style-type: none"> 2. 50% of supervisors submit and implement plans 3. At least 50% of identified staff complete training 	<ol style="list-style-type: none"> 2. By June 30, 2004 3. By June 30, 2004 	All
Staff recognition and rewards	<ol style="list-style-type: none"> 1. Employee team works to achieve Quality First Goals 2. As needed, assist in development of annual goals, support tracking and reporting process for Quality First 3. Bi-annual all staff meetings, biweekly team leader meetings, individual “Hot Issue” meetings 	<ol style="list-style-type: none"> 1. Employee team established 2. Provide needed input, tracking, and reporting 3. All staff, team leader, and individual meetings occur 	<ol style="list-style-type: none"> 1. Beginning July 2003 2. Beginning July 2003 3. Bi-annual all staff meetings, biweekly team leader meetings 	All

“Required Disciplines” Ensuring Operational Excellence

Information Management				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Achieve a high level of successful conversion of data from Case Data to CalWIN and improve acceptance rate during data reconciliation	1. Identify valid codes for CalWIN. Identify cases that require corrective action. Provide support to make corrections	1. 98% of cases will fully convert --10% of cases will have no errors during 1 st data reconciliation --50% of cases will have no errors during 2 nd data reconciliation --90% of cases will have no errors during 3 rd data reconciliation	1. --1 st Data reconciliation September 2003. --2 nd Data reconciliation September 2004. --3 rd Data reconciliation February 2005. --Full conversion August 2005.	Quality Assurance Resource Management
Ensure that no more than 3% of desktop computers have non-standard operating systems	1. Ensure that all desktop computers have standard operating systems	1. All PCs have standard operating system	1. Ongoing	All

“Required Disciplines” Ensuring Operational Excellence

Accountability/Transparency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure that 95% of contracts sampled by the Agency for Contract Support (ACS) have a monitoring plan	<ol style="list-style-type: none"> 1. Implement a contract-monitoring plan for all new contracts within 30 days of the contracts effective date 2. Review and revise, if necessary, the contract-monitoring plans for all amended and renewed contracts within 30 days of the effective date of amendment or renewal 	<ol style="list-style-type: none"> 1. 95% of contracts sampled by the ACS will have a monitoring plan 	Annually by: June 30, 2004 June 30, 2005	All
Continue to conduct Social Services Advisory Board (SSAB) meetings in compliance with Brown Act requirements, open to the public	<ol style="list-style-type: none"> 1. All SSAB meetings scheduled, noticed and implemented in accordance with Brown Act requirements 	<ol style="list-style-type: none"> 1. All SSAB meetings comply with requirements 	1. Ongoing	CalWORKs
Ensure all employees adhere to County legal and ethical conduct policy	<ol style="list-style-type: none"> 1. Provide the County's legal and ethical conduct policy to employees 	<ol style="list-style-type: none"> 1. All staff have reviewed and signed the County's legal and ethical conduct policy 	1. June 30, 2004	All

“Required Disciplines” Ensuring Operational Excellence

Continuous Improvement				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Implement continuous improvement plans	1. Assist in implementing a Continuous Improvement Plan that includes Customer and Employee satisfaction objectives, and energy conservation plan, and a workplace safety plan	1. Customer service rating of FY01/02 maintained or improved	1. Beginning July 2003	All
	2. Customer satisfaction maintained		2. Ongoing	All
Participate in safety education & training to help in the reduction of work-related injuries by 5%	1. Review on-site work assessments and recommendations	1. Procure ergonomic equipment recommended in on-site work assessments 2. Opportunity for input provided to all employees	1. Ongoing	All
	2. Employees provide input for the development of group activities in support of the County Work Safe, Stay Healthy program		2. By June 30, 2005	All
Reduce Information Technology costs	1. Acquire knowledge of application costs	1. Monitor and reduce costs by 10%	1. By June 30, 2004	All

“Required Disciplines” Ensuring Operational Excellence

Continuous Improvement				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure high quality casework through a Quality Assurance Process	<ol style="list-style-type: none"> 1. Develop countywide Quality Assurance/Accountability Plan for eligibility programs 2. By December 2003, provide training to eligibility program supervisors and managers 3. Complete review of current program management reports and quality assurance activities 4. Develop and publish information to eligibility staff on the Quality Assurance/Accountability process and purpose 	<ol style="list-style-type: none"> 1. Plan developed 2. Training provided 3. Review completed 4. Information published to staff 	<ol style="list-style-type: none"> 1. By October 2003 2. By December 2003 3. By January 2004 4. By March 2004 	Quality Assurance Resource Management
Monitor and reduce energy consumption to 10% below FY00/01 baseline	<ol style="list-style-type: none"> 1. Develop continuous improvement plan 	<ol style="list-style-type: none"> 1. Monitor quarterly energy consumption and remind staff to practice conservation 	<ol style="list-style-type: none"> 1. By June 30, 2004 	All
Promote Teamwork/Collaboration	<ol style="list-style-type: none"> 1. Collaboration with Sheriff's Department regarding external health contracts. 	<ol style="list-style-type: none"> 1. Report status to the Deputy Director 	<ol style="list-style-type: none"> 1. Beginning July 2003 	
Participate in Risk Identification	<ol style="list-style-type: none"> 1. Institute corrective action plans to mitigate financial and operational risk 	<ol style="list-style-type: none"> 1. Risks identified and mitigation plans instituted for CalWORKs, Food Stamps, Medi-Cal, and other program as needed. 2. Managers to report as required to Deputy Director on status of corrective action plan 	<ol style="list-style-type: none"> 1. Beginning July 2003 	All

Strategy and Planning Division Business Plan

Policy and Program Support and Strategy and Planning Division Business Plans
FY 2003/04 through 2004/05

Strategy and Planning Division

Vision

Safe, healthy and thriving communities

It is the Mission of the Strategy and Planning Division to:

Ensure the Agency manages new challenges and capitalizes on emerging opportunities to meet County and Agency goals.

Who Are We?

Legislative Affairs (Leg)

The Legislative Affairs Unit coordinates and advocates for the Board of Supervisor's legislative agenda. To advance this agenda, this office tracks legislative and executive branch policy agendas in Sacramento and Washington D.C. and coordinates the lobbying agenda with the County's Office of Strategy and Intergovernmental Affairs. The unit represents the Agency's interests on legislative committees of key statewide organizations, including the California State Association of Counties (CSAC), the California Welfare Directors Association (CWDA), and the County Health Executives Association of California (CHEAC). The unit also monitors the Agency's Advisory Board meetings in order that community voices are reflected in Agency legislative strategies. In general, the unit works to identify opportunities to support changes that leverage the Agency's design and promote service integration and an outcome focus in the delivery of services. This unit is also the Agency's link with the Office of Strategy and Intergovernmental Affairs, which coordinates the County's overall legislative activities.

Office of Media and Public Affairs (OMPA)

The Office of Media and Public Affairs handles all media requests, major press events and communications, coordinating with the Agency Executive Team, the County Department of Media & Public Relations and other key County staff as appropriate. The unit also executes proactive media campaigns and assists with events that provide critical public health and other information to County residents, including support for multimedia presentations and development of brochures and other materials that support communications with the public and staff. This unit responds to ongoing press inquiries with timely and relevant information about Agency activities, outcomes, and community challenges.

Strategic Planning & Evaluation (SPE)

The Strategic Planning and Evaluation Unit supports the Agency Executive Team's strategic management. The unit develops the Agency Strategic Plan and coordinates regions' and divisions' development of business plans. The unit also coordinates Agency strategic and business planning with County strategic plans and initiatives. SPE works to ensure that Agency strategic planning is integrated and supports all County and Agency management processes, including the preparation of the Operational Plan (budget), performance measurement (Balanced Scorecard), and the development of executive performance plans (OIPs). The SPE Unit manages short- to mid-term complex projects assigned by the Director's office that address new challenges and emerging opportunities with high operational, financial, or political risk or benefit and that affect Agency operations broadly. The unit is developing the Agency's forecasting abilities and other strategic analysis tools, including the use of Geographic Information Systems technology. This unit also coordinates ongoing research on the CalWORKs program sponsored by major research organizations (RAND, UCLA, SDSU) who are interested in San Diego's unique regional service delivery approach. Depending upon emerging needs as identified by Agency executives, SPE conducts special analyses and evaluations using operations research and other methodologies. SPE also extracts and shares data from agency-wide information systems, such as Case Data System (CDS) to support executive decision-making.

Improving Access to Healthcare Project (IAH)

The IAH Project focuses its efforts on identifying options and crafting potential solutions to the problem of the lack of affordable and accessible health coverage for San Diego residents. The strategies include improving methods to reach those individuals who are currently eligible, but not enrolled, in the Medi-Cal and Healthy Families programs. The Board of Supervisors formed the Improving Access to Healthcare Committee to oversee the development of options to improve health coverage, and to explore the health access and affordability issue. Much of this work has been operationalized in other divisions of the Agency, like Program and Policy Support Division, Public Health Services Division and the six regions. Administrative support of the subcommittees continues to be provided by the Strategy & Planning Division, and the Deputy Director in her role as strategy director, continues her active involvement in this area.

Commission on Children, Youth and Families (CCYF)

The Board of Supervisors formed the Commission in 1986 as a resource across the Agency and the community, as well as a public forum, for all policy, programmatic, and funding issues related to children, youth and families. Commission membership includes public officials, representatives from non-profit, non-governmental organizations and regional collaboratives, consumers and members at large. The Commission sponsors public forums for the discussion of issues related to children, youth and families. The Commission has specific legislative responsibilities, including oversight of the AB 1741/SB 1352 Initiative (Youth Pilot Project). The Youth Pilot Project permits counties to create a child and family services fund to support comprehensive, integrated services for high-risk, low-income, multi-problem, children and families in alternative and innovative ways. In partnership with the Agency the Commission develops the

strategic plans for legislative. Also, as the designated interagency coordinating council (SB 997), the Commission reviews and signs off on all Healthy Start grant applications to the State. Healthy Start awards grants to local education agencies and their collaborative partners, to provide school-linked health, mental health, social, educational, and other support services. The Commission also serves as the advisory board responsible for planning of the County's Promoting Safe and Stable Families Program, also known as the Family Preservation and Support Program. In June 2002 the Commission was designated as the Community Child Abuse Prevention Council to fulfill the responsibilities of California State Welfare and Institutions Code Sections 18965-18971. The purpose of this Council is to provide a forum for interagency cooperation and coordination in the prevention, detection, treatment, and legal processing of child abuse cases; to promote public awareness of the abuse and neglect of children and resources available for intervention and treatment; to encourage and facilitate training of professionals in the detection, treatment and prevention of child abuse and neglect; to recommend improvements in services to families and victims; to encourage and facilitate community support for child abuse and neglect programs.

First 5 Commission (Prop 10)

The Board of Supervisors established the San Diego County Children and Families Commission, later renamed the First 5 Commission of San Diego, in December of 1998 to implement Proposition 10 on a local level. The First 5 Commission consists of five members: a member of the Board of Supervisors, the Director of HHS, an appointee of the Director of HHS and two members appointed by the Board of Supervisors. Agency personnel staff the First 5 Commission.

Administrative Support Team

Administrative Support is critically important to the delivery of superior customer service by Strategy and Planning Division staff. Coordination of travel and training; technical support for SPD sponsored workshops, trainings and meetings; tracking and referral of legislative bills and performance reports; formatting and printing of Agency performance flash reports; and distribution of Brown Act materials and other information to the public are just a few examples of the services provided by the SPD Administrative Support team. In addition, financial management, IT coordination, contract coordinating, tracking and monitoring of the Continuous Improvement and Quality First plans, and compliance with County/Agency special initiatives is provided by PPSD's Quality Assurance, Resource Management and Administrative Support which supports both divisions.

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Healthy				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Achieve a high level (85%) of immunization coverage for children (ages 19 up to 36 months) served by Public Health Centers	<ol style="list-style-type: none"> 1. Support appropriate legislation that would achieve a high level of immunization coverage for children, such as expanded health care 2. Work with Immunization staff to provide information to news media 3. Work with Immunization staff to create brochures, posters, theater ads promoting immunization of young children 4. Work with Immunization staff to post material (created by program) promoting immunization and National Infant Immunization Week on Web site 	<ol style="list-style-type: none"> 1. HHSA on record as supporting at least one bill on this issue 2. Publication or broadcast of stories in/on local media 3. Produce materials (depending on program need) for distribution in regional Family Resource Centers and public health clinics 4. Placement on Web site with regular updates 	<ol style="list-style-type: none"> 1. Legislative Cycle 2003 – 2005 2. Ongoing 3. April 2004 (for National Infant Immunization Week) 4. April 2004 	<p>LEG</p> <p>OMPA</p> <p>OMPA</p> <p>OMPA</p>
Increase public awareness of childhood obesity issues	<ol style="list-style-type: none"> 1. Work with program staff to create materials promoting healthy weight 2. Work with program staff to provide information to news media 3. Work with program staff to post promotional materials on Web site (program need) 	<ol style="list-style-type: none"> 1. Produce materials (depending on program need) for distribution in regional Family Resource Centers and public health clinics 2. Publication or broadcast of stories in/on local media 3. Placement on Web site with regular updates 	<ol style="list-style-type: none"> 1. Determined by program 2. Determined by program 3. Determined by program 	<p>OMPA</p> <p>OMPA</p> <p>OMPA</p>

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Healthy				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	<ul style="list-style-type: none"> 4. Participate on Coalition on Children and Weight and educate CCYF members and Healthy Start Consortium 5. Support legislation that would reduce obesity in children 	<ul style="list-style-type: none"> 4. Educate Healthy Start Consortium on issue and support them in Education efforts to inform families and children 5. HHSA on record as supporting at least one bill on this issue 	<ul style="list-style-type: none"> 4. July 2004 5. Legislative Cycle 2003-2005 	<ul style="list-style-type: none"> CCYF LEG
Increase by 2% the number of eligible children enrolled in Medi-Cal and Healthy Families	<ul style="list-style-type: none"> 1. Meet with the Outreach and Eligibility Subcommittee of the Improving Access to Healthcare (IAH) Committee to review and evaluate County data related to meeting annual performance targets and discuss strategies to increase enrollment 2. Support appropriate legislation that would achieve increased enrollments in Medi-Cal and Healthy Families 3. Work with the planning group to support "Cover the Uninsured Week", although most media efforts are handled at the national level 	<ul style="list-style-type: none"> 1. Outreach Subcommittee minutes reflecting strategies recommended, as necessary, semi-annually (December 2003, June 2004) 2. HHSA on record as supporting at least two bills on this issue 3. Publication or broadcast of stories in/on local media 	<ul style="list-style-type: none"> 1. December 2003, June 2004 2. Legislative Cycle 2003 – 2005 3. March 2004 (for Insure the Uninsured Week) 	<ul style="list-style-type: none"> IAH LEG OMPA

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Healthy				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	4. Work with Medi-Cal/Healthy Families to create materials promoting enrollment, and to post promotional material (created by program) on Web site	4. Produce materials for distribution in regional Family Resource Centers and public health clinics. Produce posters (depending on program need) for regional Family Resource Centers and public health clinics. Placement on Web site with regular updates	4. March 2004	OMPA
	5. Work with IAH Committee and Outreach and Eligibility Subcommittee to: <ul style="list-style-type: none"> ▪ Monitor progress monthly of regional CHDP Gateway implementation ▪ Recommend strategies, as necessary, to ensure that regions meet the performance targets approved by the PMC and regional Deputy Directors for December 2003 and July 2004 	5. Approved CHDP Gateway implementation targets are met	5. December 2003, July 2004	IAH
	6. Maintain the IAH Briefing Book in <i>pbviews</i> to assist the IAH Committee to track progress on enrollment and other Medi-Cal and Healthy Families goals	6. Maintain the <i>pbviews</i> IAH Briefing Book	6. June 2004	SPE
Conduct environmental scanning to assist in identifying children's health issues	1. Assist in identifying location of problem areas, population characteristics & trends using GIS	1. Produce maps, reports, and ancillary materials to identify and describe target areas	1. Ongoing	SPE

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Cared for and Protected				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure that 90% of foster children unify or reunify with a permanent family	1. Support implementation of Foster Grandparent Program through assisting in completion of grant application	1. Pilot Program implemented in one region	1. June 2004	CCYF
Identify youth who witness domestic violence in their homes and prevent the long-term effects of exposure	1. Support appropriate legislation that would establish or enhance domestic violence services 2. Provide GIS analysis to areas of domestic violence prevalence	1. HHSA on record as supporting at least two bills on this issue 2. Map DV trends using ARJIS data	1. Legislative Cycle 2003 – 2005 2. Ongoing	LEG SPE
Sustain a level of 50% of Welfare-to-Work participants who are employed	1. Extract monthly CDS data 2. Provide appropriate data and information from the CDS extract 3. Provide data usage and analysis training through workshops	1. Timely Completion of monthly data extraction 2. Timely Completion of data requests 3. Provide up to 7 workshops to regions/support divisions and ensure participation	1. Ongoing 2. Ongoing 3. Workshops to begin by 8/15/2003	SPE SPE SPE
Sustain a high percentage (90%) of welfare-to-work participants who exit CalWORKs cash aid due to earnings or employment and remain off aid for at least 6 months	1. Continue to maintain & promote emPowerSD.com 2. Work with program to provide information to executives and managers on significant regional trends and effective program models 3. Extract monthly CDS data	1. 10 promotions reaching 100 San Diego County residents 2. Publish articles in <i>Executive Connection</i> that provide the most up-to-date information on trends and program models. 3. Timely Completion of monthly data extraction	1. On-going 2. On a quarterly basis beginning July 2003 3. Ongoing	SPE SPE SPE

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Cared for and Protected				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	<ol style="list-style-type: none"> 4. Provide appropriate data and information from the CDS extract 5. Provide data usage and analysis training through workshops 6. Support appropriate legislation that would provide supportive services to individuals who have exited the CalWORKs program 7. Assist in developing outreach programs by using GIS to identify target populations 8. Use findings from the Regional Welfare to Work evaluation to support the Program and Policy Support Division in the development of the next CalWORKs Request for Proposals 	<ol style="list-style-type: none"> 4. Timely Completion of data request 5. Provide up to 7 workshops to regions/support divisions and ensure participation 6. HHSA on record as supporting at least one bill on this issue 7. Perform spatial analysis with CDS extract data to identify areas and organizations for outreach programs 8. Brief Deputy Directors and Assistant Deputy Directors on findings 	<ol style="list-style-type: none"> 4. Ongoing 5. Workshops to begin by 8/15/2003 6. Legislative Cycle 2003 – 2005 7. On-going 8. September 2004 	<ol style="list-style-type: none"> SPE SPE LEG SPE SPE
Maintain a conversion rate of 70% to continue Medi-Cal coverage for CalWORKs recipients who no longer receive cash aid	<ol style="list-style-type: none"> 1. Meet with the Outreach and Eligibility Subcommittee of the Improving Access to Healthcare (IAH) Committee (to review and evaluate County data related to meeting annual performance targets and discuss strategies to maintain or increase the conversion rate) 2. Extract monthly CDS data 	<ol style="list-style-type: none"> 1. Monthly reports from Medi-Cal Program Manager are reviewed by the Outreach and Eligibility Subcommittee and noted in the meeting record 2. Timely completion of monthly data extraction 	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing 	<ol style="list-style-type: none"> IAH SPE

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Cared for and Protected				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	<ul style="list-style-type: none"> 3. Provide appropriate data and information from the CDS extract 4. Provide data usage and analysis training through workshop 	<ul style="list-style-type: none"> 3. Timely completion of data request 4. Provide up to 7 workshops to regions/support divisions and ensure participation 	<ul style="list-style-type: none"> 3. Ongoing 4. Workshops to begin by 8/15/2003 	<ul style="list-style-type: none"> SPE SPE
<p>Ensure CalWORKs families obtain payments for child care in a timely fashion (within 10 days of receipt of claim):</p> <ul style="list-style-type: none"> --100% of families served by Stage 1 --95% of families served by Stage 2 	<ul style="list-style-type: none"> 1. Support appropriate legislation that continues or provides funding for childcare programs 	<ul style="list-style-type: none"> 1. HHSA on record as supporting at least two bills on this issue 	<ul style="list-style-type: none"> 1. Legislative Cycle 2003 – 2005 	<ul style="list-style-type: none"> LEG
<p>Ensure that the County's legislative program includes TANF Reauthorization</p>	<ul style="list-style-type: none"> 1. Support OSIA and Washington Representatives efforts to advocate for TANF Reauthorization positions that benefit the County of San Diego 2. Monitor pending Federal and State TANF reauthorization legislation and develop amendment language and recommendations for lobbyist as needed 	<ul style="list-style-type: none"> 1. TANF Reauthorization is included in the County's Legislative Program 2. Analyze legislation 	<ul style="list-style-type: none"> 1. Legislative Cycle 2003 – 2005 2. Legislative Cycle 2003-2005 	<ul style="list-style-type: none"> LEG SPE
<p>If feasible, implement an outcomes-based contract for child welfare, in collaboration with the Performance Institute, SANDAN, ACS, and North County</p>	<ul style="list-style-type: none"> 1. Help to explore feasibility and advise on the identification of performance measures and implementation of an outcomes-based contract for child welfare 2. Through planning processes for Promoting Safe and Stable Families and CAPIT funding, explore using outcomes based contracting 	<ul style="list-style-type: none"> 1. One contract 2. One contract 	<ul style="list-style-type: none"> 1. June 2004 2. June 2004 	<ul style="list-style-type: none"> SPE CCYF

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Are Cared for and Protected				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Cross-thread one or more HHSA programs with services/programs operated by other County Departments to improve child support and/or other services to families with children	1. Support expansion of child support outreach to low income families in at least two HHSA regions	1. Child support services project plans developed and implemented in at least two HHSA regions	1. July 2004	SPE

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Reach Their Full Potential				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure that 50% of foster children placed in licensed foster homes are placed within their own communities	1. Continue ongoing GIS support of Family to Family program	1. Perform countywide spatial analysis at FY intervals to establish demographic and systemic trends. In conjunction with PPSD and Children's Services, produce and disseminate countywide reports to Executive Team	1. Dec. 2003, 2004	SPE
	2. Work with program to provide stories to news media designed to attract more foster families	2. Publication/broadcast of stories in/on local media	2. Determined by program	OMPA
	3. Work with program to create materials	3. Production of promotional materials (depending on program need)	3. Determined by program	OMPA
	4. Work with program to post materials on Web site	4. Posting on site (depending on program need)	4. Determined by program	OMPA
	5. CCYF-Child Abuse Prevention Committee provide education to community and providers on Family to Family	5. Training Event on Family to Family	5. June 2004	CCYF
Maintain a minimum of 75% of Critical Hours participants who have a reduction of at-risk behavior and/or sustained low levels of adverse contact with the juvenile justice system	1. Support appropriate legislation that would provide additional or continued funding for Critical Hours programs	1. HNSA on record as supporting at least one bill on this issue	1. Legislative Cycle 2003 – 2005	LEG
Increase the percentage of foster children in 12 th grade or equivalent to 72% achieve high school completion	1. Support OSIA and Washington Representatives in efforts to obtain funding for the completion of various projects at the San Pasqual Academy	1. Funding for the completion of projects at the San Pasqual Academy is included in the County's Legislative Program	1. Legislative Cycle 2003 – 2005	LEG

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Reach Their Full Potential				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	2. Support efforts to obtain approval of a pilot project in San Diego County that would provide an exemption from the Rate Classification Level (RCL) system	2. Assist in preparing a letter requesting approval of pilot status for San Pasqual and other subsequent requests made by CA Department of Social Services	2. December 31, 2003	LEG
	3. Assist SPA staff in reviewing federal and State law to determine which areas of the law need to be changed to incorporate a new licensing category for San Pasqual Academy	3. Assist in the preparation of a white paper that includes federal and State law governing licensing requirements and recommendation for next steps	3. December 31, 2003	LEG
	4. Assist SPA staff in reviewing federal and State law regarding FLSA to determine if changes are needed	4. Assist in the preparation of a white paper that includes federal and State law governing Fair Labor Standards Act and recommendation for next step	4. December 31, 2003	LEG
	5. Through participation on the Workforce Partnership Youth Council, cross-thread various WIA resources to Independent Living Skills programs and County staff	5. WIA resources identified and linked to County Independent Living Skills programs and staff	5. By July 2004	CCYF
	6. Support evaluation of Education Liaison pilot of Voices for Children, County Office of Education and Foster Youth Services and Casey Family Programs	6. a. Pilot Complete b. Evaluation Complete	6. a. 9/03 b. 11/03	CCYF

"Kids" Improve outcomes and opportunities for children and youth

Strategic Goal: Make Sure They Reach Their Full Potential				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Decrease the number of youth that travel across the border for drinking purposes	<ol style="list-style-type: none"> 1. Support OSIA and Sacramento Representatives in efforts to prohibit advertisements targeting minors to drink across the border 2. Work with program to provide information to local media 3. Work with program to create materials to promote decreased drinking 4. Work with program to post materials on Web site 	<ol style="list-style-type: none"> 1. Prohibition of advertisements to minors to drink across the border is included in the County's legislative program 2. Publication/broadcast of stories in local media 3. Production of materials 4. Posting on web site 	<ol style="list-style-type: none"> 1. Legislative Cycle 2003 – 2005 2. Determined by program 3. Determined by program 4. Determined by program 	<p>LEG</p> <p>OMPA</p> <p>OMPA</p> <p>OMPA</p>
Strengthen Agency support of the County's "Kids" Initiative through the completion of time-limited special projects, such as program studies and analyses, that serve to enhance the effectiveness and efficiency of Agency programs directed at this Initiative	<ol style="list-style-type: none"> 1. Create products using the <i>pbviews</i> application to facilitate communication and tracking of progress in implementing this objective. (e.g. Briefing Books, Flash Reports) 	<ol style="list-style-type: none"> 1. Create at least one <i>pbviews</i> communication product 	<ol style="list-style-type: none"> 1. July 2004 	SPE
Strengthen Agency support of the County's "Kids" Initiative through the provision of information to executives and managers on significant trends that impact children and programs to serve them	<ol style="list-style-type: none"> 1. Publish articles in the <i>Executive Connection</i> newsletter that provide the most up-to-date information on trends 	<ol style="list-style-type: none"> 1. Publish at least one issue of the <i>Executive Connection</i> newsletter addressing trends related to the "Kids" Initiative 	<ol style="list-style-type: none"> 1. On a quarterly basis beginning July 2003 	SPE

"Communities" Promote Safe and Livable Communities

Strategic Goal: Strengthen Regional Security				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Achieve all 14 federal and state "critical benchmarks" for bioterrorism preparedness by December 2005	<ol style="list-style-type: none"> 1. Support federal and State legislative efforts that support the County's preparedness plan, such as smallpox vaccine implementation, distribution of CDC funds 2. Develop Risk Communication Plan 3. Prepare site-specific (SPD) Business Continuation Plan 	<ol style="list-style-type: none"> 1. The County's Legislative Program will contain issues that directly support the County's preparedness plan 2. Symposiums for Board of Supervisors, county management, regional public information officers 3. SPD Business Continuation Plan submitted to FSSD 	<ol style="list-style-type: none"> 1. Legislative Cycle 2003 – 2005 2. June 2003 3. January 2004 	<p>LEG</p> <p>OMPA</p> <p>ADMIN</p>
Provide training to 75% Agency staff in bioterrorism preparedness	<ol style="list-style-type: none"> 1. Respond to media inquiries about training; assist Public Health Services with training 	<ol style="list-style-type: none"> 1. Media stories 	<ol style="list-style-type: none"> 1. Ongoing 	<p>OMPA</p>
Increase by 10% the number of physicians, healthcare, and emergency management personnel enrolled in the Emergency Medical Alert Network (EMAN)	<ol style="list-style-type: none"> 1. Post bioterrorism materials on Web site 	<ol style="list-style-type: none"> 1. Posted materials 	<ol style="list-style-type: none"> 1. Ongoing 	<p>OMPA</p>
Enhance preparedness in the event of a natural biological or chemical disaster	<ol style="list-style-type: none"> 1. Provide training to GIS analysts on CATS program. (Consequence Assessment Tool Set) 	<ol style="list-style-type: none"> 1. All Agency GIS Analysts trained on CATS Program 	<ol style="list-style-type: none"> 1. June 2004 	<p>SPE</p>

"Communities" Promote Safe and Livable Communities

Strategic Goal: Prevent Crime				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Increase residential treatment capacity to accommodate Prop 36 and others who require residential treatment	1. Support appropriate legislation that would increase capacity in residential treatment programs or would provide additional funding for Prop 36	1. HHSA on record as supporting at least one bill on this issue	1. Legislative Cycle 2003 – 2005	LEG
Develop HHSA cross-threaded program linkages to Crime Initiative programs	1. Through participation on Juvenile Justice Coordinating Council and Funding Committee provide links and seek opportunities for collaboration to reduce costs	1. Provide updates to lead executive and an executive team policy briefing if warranted	1. July 2004	CCYF

Strategic Goal: Promote Health, Wellness, and Self-Sufficiency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Provide eligible adults timely access to mental health outpatient treatment (within 28 days)	1. Support appropriate legislation to increase access to mental health treatment	1. HHSA on record as supporting at least two bills on this issue	1. Legislative Cycle 2003 – 2005	LEG
Ensure that no more than 25% of Adult Protective Services cases referred annually are re-referred within 6 months of case closing	1. Support OSIA and Sacramento Representatives efforts to introduce legislation that would require that background checks for IHSS providers include a screening for financial abuse and require that all providers included in the Public Authority Registry have a background check	1. Policy requiring background checks for IHSS providers on the Public Authority Registry as well as screening for financial abuse is included in the County's legislative program	1. Legislative Cycle 2003 – 2005	LEG

"Communities" Promote Safe and Livable Communities

Strategic Goal: Promote Health, Wellness, and Self-Sufficiency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Promote the health and well being of adults and seniors	1. Lead the San Diego Working Disabled Steering Committee for training County staff and community advocates in promoting work for the disabled while retaining necessary health benefits	1. Training 200 staff and advocates in preparation for the roll-out of the Ticket to Work program, verified by pre- and post-trainee evaluations	1. During October 2003	SPE
Expand access to healthcare	1. Continue to coordinate the efforts of the (IAH) Committee, Business Healthcare Connection, PPSD and San Diego KHAN to assist uninsured San Diegans to enroll and maintain coverage in Medi-Cal and Healthy Families program and to expand access to healthcare 2. Meet with the IAH Committee to review and evaluate County data related to meeting annual performance targets and discuss strategies 3. Maintain the IAH Briefing Book in <i>pbviews</i> to assist the IAH Committee to track progress on enrollment and other Medi-Cal and Healthy Families goals 4. Coordinate the "Cover the Uninsured Week" activities for the County, including regional health fairs and other events	1. Enrollment coordination reflected in Committee meeting records. 2. Evaluation of enrollment performance reflected in Committee meeting records. 3. Maintain the <i>pbviews</i> IAH Briefing Book 4. Activities plan for the Covered the Uninsured Week briefed in advance to the Deputy Director.	1. Ongoing 2. Ongoing 3. June 2004 4. March every year	IAH IAH SPE IAH

"Communities" Promote Safe and Livable Communities

Strategic Goal: Promote Health, Wellness, and Self-Sufficiency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure that federal and state Workforce Investment Act (WIA) reauthorization legislation does not conflict with Board Policy M-61	1. Monitor pending Federal and State WIA reauthorization legislation and develop amendment language and recommendations for lobbyist as needed	1. Analyze legislation	1. Legislative Cycle 2003-2005	SPE
Obtain funding for the reconstruction of the Edgemoor Health Facility	1. Support OSIA and Washington Representatives in efforts to obtain funding for the reconstruction of the Edgemoor Health Facility	1. Funding for the reconstruction of the Edgemoor Health Facility is included in the County's Legislative Program	1. Legislative Cycle 2003 – 2005	LEG
Strengthen Agency support of the County's "Communities" Initiative through the completion of time-limited special projects, such as program studies and analyses using operations research and other methodologies, that serve to enhance the effectiveness and efficiency of Agency programs directed at this Initiative	1. Create products using the <i>pbviews</i> application to facilitate communication and tracking of progress in implementing this objective (e.g. Briefing Books, Flash Reports)	1. Create at least one <i>pbviews</i> communication product	1. July 2004	SPE
Strengthen Agency support of the County's "Communities" Initiative through the provision of information to executives and managers on significant regional trends that impact communities and the programs that serve them	1. Publish articles in the <i>Executive Connection</i> newsletter that provide the most up-to-date information on trends	1. Publish at least one issue of the <i>Executive Connection</i> newsletter addressing trends related to the "Communities" Initiative	1. On a quarterly basis beginning July 2003	SPE

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Fiscal Stability				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Achieve additional revenues and/or decreased expenditures to achieve \$0 or positive year-end fund balance	<ol style="list-style-type: none"> 1. Reduce overtime costs by 10% 2. Save an amount equal to 1% of salary and benefit costs 	<ol style="list-style-type: none"> 1. Monitor and reduce overtime cost for reduction by 10% 2. Monitor total expenditures for reduction by 1% 	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing 	All All

Customer Satisfaction				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Maintain or improve Internal Customer Satisfaction rating	<ol style="list-style-type: none"> 1. Obtain and distribute Internal Customer Satisfaction Survey questionnaires every quarter; enter and analyze the results of survey; distribute and discuss the results of the survey with SPD staff 	<ol style="list-style-type: none"> 1. Timely distribution of Internal Customer Satisfaction Survey questionnaires every quarter; completion of entry and analysis; meet or exceed 2002/03 ratings 	<ol style="list-style-type: none"> 1. Ongoing 	SPE LEG OMPA

Regional Leadership				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Support strategic linkages between the Agency and community as part of Regional Leadership	<ol style="list-style-type: none"> 1. Provide direct staff support to Deputy Director for the Workforce Investment Board 	<ol style="list-style-type: none"> 1. Brief Deputy Director quarterly 	<ol style="list-style-type: none"> 1. Ongoing 	SPE

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Regional Leadership				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	2. Through participation on WFP Youth Council and Chairing Regional Linkages Committee Inform and support Deputy Director on youth issues 3. Present Agency as “Best Practice” in presentations and professional articles 4. Provide ongoing direct staff support to Director for the Southern Areas Consortium of Human Services (SACHS) meetings 5. Agency active in the CWDA Public Awareness and Education Committee 6. Agency active in CHEAC legislative committee and advocating County legislative and program priorities	2. Brief Deputy Director bi weekly. Prepare Executive Team briefing on completion of Youth Year long contract re-design 3. One presentation or publication on Agency as a “Best Practice” 4. Meet project specific deadlines 5. Brief Deputy Director quarterly 6. Brief Deputy Director as needed	2. Ongoing 3. June 2005 4. Ongoing 5. Ongoing 6. Ongoing	CCYF SPE SPE OMPA LEG
Obtain additional grants and/or revenues for community agencies and the Agency	1. Develop a web-enabled mapping application to be used in grant application work 2. Monitor and provide copies of federal registers that contain grant announcements to the Office of Resource Development	1. Application goes live 2. All federal register notices containing grant announcements are provided to ORD.	1. June 2005 2. Legislative Cycle 2003 – 2005	SPE LEG

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Regional Leadership				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	3. Monitor and prepare grants for improving access to health care	3. Grant Submission by Community partners and others	3. Ongoing	IAH
	4. Support community partners by forwarding funding and grant opportunities	4. Grant Submission by Community based organization	4. Ongoing	CCYF

Skilled, Competent Workforce				
Operational Objective	Activities	Measure & Target	Target Date	Lead
95% of new employees will receive diversity training within 3 months of employment	1. Ensure that new employees receive diversity training within 3 months of employment	1. Employees receive diversity training	1. Ongoing	ADMIN
Sustain a 95% level of employee performance reports completed on time	1. Complete performance reports	1. At least 95% of performance reports will be completed timely	1. Ongoing	ADMIN-Ged
Cultivate employee Development/Training	1. Provide personal development plans to all employees. 2. Provide quarterly informal training/development opportunities to SPD/PPSD senior managers 3. First line supervisors submit and implement a supervisor/employee communication enhancement plan	1. At least 25% of staff will complete or review a personal development plan. 2. Quarterly senior staff trainings 3. 50% of supervisors submit and implement plans	1. June 30, 2004 2. Ongoing 3. By June 2004	ADMIN CCYF ADMIN-Ged

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Skilled, Competent Workforce

Operational Objective	Activities	Measure & Target	Target Date	Lead
	4. Bi-annual all staff meetings, biweekly team leader meetings, individual “Hot Issue” meetings	4. All staff, team leader, and individual meetings occur	4. Bi-annual all staff meetings, biweekly team leader meetings	ADMIN-Ged
	5. Identified staff attend HHSA Contract Training Academy and Mini-Modules	5. At least 50% of identified staff	5. Ongoing	ADMIN-Ged
Staff recognition and rewards	1. Employee team works to achieve Quality First Goals 2. As needed, assist in development of annual goals, support tracking and reporting process for Quality First	1. Employee team established 2. Provide needed input, tracking, and reporting	1. Beginning July 2003 2. Beginning July 2003	ADMIN-Ged All

Information Management

Operational Objective	Activities	Measure & Target	Target Date	Lead
Provide technical assistance and resources to aid the data validation and accuracy testing efforts for populating the CALWIN system with data from current systems	1. Advise CALWIN IT group involved in data validation. Provide CDS data needed to test data validity and accuracy	1. Meet with the group as needed. Complete data requests	1. Ongoing	SPE

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Information Management				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Participate in deployment of ERPs (i.e. Oracle, PeopleSoft, PeopleSoft Self Service, Pbviews, Balanced Scorecard, and Kronos time and labor distribution system) via training, user group participation, workshops, evaluation forums and proficiency documentation	1. Maintain the Oracle and Peoplesoft interfaces to enhance availability of financial and human resources data across the Agency through <i>pbviews</i>	1. Interfaces operating and maintained by <i>pbviews</i> Support Team	2. On a monthly basis beginning July 2003.	SPE
	2. Prepare for upgraded version of <i>pbviews</i> software, including modifying training scripts, updating documentation, and posting changes to the performance management policies on the intranet	1. Training documentation prepared for upgraded version of <i>pbviews</i> software—ready for 03-04 training cycle	3. Ongoing beginning July 2003	SPE
	3. Participate in training in Oracle, Peoplesoft, <i>pbviews</i> and FOHM (tool to maintain interfaces with <i>pbviews</i>) as necessary	2. Staff attendance at required training	4. Ongoing beginning July 2003	SPE
Enhance the availability of performance data through Agency use of the Balanced Scorecard and <i>pbviews</i> application. Continue to deploy <i>pbviews</i> to track activities aligned to programs centered in the Operations Plan	1. Support major ongoing Balanced Scorecard activities: --Data refresh --Target setting --Training of users --Improved accessibility of key measures in application, particularly for Regions and Divisions --Determine feasibility of migrating from quarterly to monthly data refreshes	1. At minimum, 4 data refreshes, 1 target setting, and ongoing training and technical assistance to enhance use of the application	1.Ongoing thru July 2005	SPE

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Information Management				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	2. Continue to staff the Balanced Scorecard Steering Committee of executives who advise on the implementation of <i>pbviews</i> to support operational and strategic planning. 3. Continue to ensure that data for Executive Management measures are refreshed quarterly and commentary and action plans are entered in <i>pbviews</i> application as appropriate 4. PPSD/SPD divisions' Executive Management measures data refreshed, and commentary and action plans added to <i>pbviews</i> application	2. One meeting every two months 3. Minimum of 85% of data for Executive Management measures refreshed, commentary and action plans entered 4. PPSD/SPD Executive Management measures data refreshed quarterly, commentary and action plans entered	2. Ongoing through July 2005 3. Beginning July 2003 4. Beginning July 2003	SPE SPE SPE
Ensure that no more than 3% of desktop computers have non-standard operating systems	1. Ensure that all desktop computers have standard operating systems	1. All PCs have standard operating system	1. Ongoing	ADMIN

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Accountability/Transparency				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Ensure that 95% of contracts sampled by the Agency for Contract Support (ACS) have a monitoring plan	1. Ensure monitoring plans in place for SPE contracts	1. Monitoring plan in place	1. At time of contract execution	SPE
Conduct County business as openly as possible	1. Provide input to FSSD on restructuring Agency Operational Plan narratives and financial data to align with organizational structure and display programs by revenues		1. Beginning July 2003	SPE
Ensure all employees adhere to County legal and ethical conduct policy	1. Add code of ethics to GIS MPP	1. Revised GIS MPP posted to intranet	1. June 2004	SPE
	2. Provide the County's legal and ethical conduct policy to employees.	2. All staff have reviewed and signed the County's legal and ethical conduct policy.	2. June 30, 2004	ADMIN

Continuous Improvement				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Participate in safety education & training to help in the reduction of work-related injuries by 5%	1. Review on-site work assessments and recommendations	1. Procure ergonomic equipment recommended in on-site work assessments	1. Ongoing	ADMIN
	2. Employees provide input for the development of group activities in support of the County Work Safe, Stay Healthy program.	2. Opportunity for input provided to all employees	2. By July 2005	All
Reduce Information Technology costs	1. Acquire knowledge of application costs	1. Monitor and reduce costs by 10%	1. June 30, 2004	All
Monitor and reduce energy consumption to 10% below FY00/01 baseline	1. Develop continuous improvement plan	1. Monitor quarterly energy consumption and remind staff to practice conservation	1. June 30, 2004	ADMIN

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Continuous Improvement				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Plan, coordinate and or complete time-limited cross-threading projects to address new challenges and capitalize on emerging opportunities to achieve County and Agency goals	1. Develop and implement time-limited project plans to accomplish special projects ordered by the Deputy Director or Assistant Deputy Director	1. Complete all tasks with final product(s) delivered and accepted within the required timeframe	1. Ongoing	SPE
	2. Coordinate Agency-cross-threading projects as assigned	2. Maintain regular communications and coordination with other Departments to implement Agency functional cross-threading projects designated by the Deputy Director	2. Ongoing	SPE
Support Agency communication on cross-threaded issues/projects	1. Maintain and update the Agency Cross-Threading Issues/Projects chart annually	1. Revisions completed before annual OIP executive retreat	1. March 2004 and 2005 Ongoing	SPE
Link with local as well as national universities to attract and use undergraduate and graduate students in operations research and program evaluation projects to support continuous improvement	1. Develop and maintain contacts with local universities as the Agency's liaison	1. Biannual reports on projects conducted by universities	1. Ongoing	SPE
	2. Update regularly, University Links information document	2. Update University Links once a year or as needed	2. Ongoing	SPE
	3. Disseminate internship information to regions and divisions within the Agency	3. E-mail internship information twice each year (August and December)	3. Ongoing	SPE
	4. Complete arrangements for up to two paid out of state graduate interns for Summer	4. Complete arrangements by 4/30 each year	4. Ongoing	SPE
	5. Design appropriate internship projects for a 8-10 week Summer internship	5. Complete design of Summer internship projects by 5/15 each year	5. Ongoing	SPE

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Continuous Improvement				
Operational Objective	Activities	Measure & Target	Target Date	Lead
Support, at all levels, the coordination of planning activities occurring within units located throughout the Agency	1. Review for continuance the Manual of Policies and Procedures for Agency Strategic Planning Process to integrate County GMS system and schedule	1. MPP revised as needed and posted to the intranet	1. June 2004	SPE
	2. Support integration of all planning activities within the Agency so that all plans are in alignment with the County Strategic Plan	2. Agency Strategic Plan, Operational Plan, OIP, QF Plan and other organizational plans in alignment with County Strategic Plan	2. Ongoing	SPE
	3. Participate in selected planning activities and provide technical assistance upon request	3. Customer satisfaction with TA provided	3. Ongoing	SPE
	4. Convene workshops and engage consultants to facilitate planning processes including progress assessment, integration of performance management, and evaluation strategies.	4. Customer satisfaction with workshops provided	4. Ongoing	SPE
	5. Provide GIS environmental scan and analysis to support Agency planning.	5. GIS Analysts serve on regional general management teams	5. Ongoing	SPE
	6. Ensure appropriate participation in the County Strategic Planning and Support Team in the development and use of Environmental Scan relevant to the Strategic Plan	6. Attendance and participation in County Strategic Planning and Support Team	6. By September 2003	SPE

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Continuous Improvement				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	7. Coordinate and disseminate Environmental Scans relevant to the Agency and County Strategic Plans 8. Use Environmental Scan to revise Agency Strategic Plan and PPSD/SPD division Business Plans	7. Environmental Scans disseminated 8. Environmental Scan reflected in revisions to Agency Strategic and SPD/PPSD Business Plans	7. By November 2003 8. Beginning December 2003	SPE SPE
Participate in Risk Identification	1. Institute corrective action plans to mitigate financial and operational risk	1. Risks identified and mitigation plans instituted for CalWORKs, Food Stamps, Medi-Cal, and other program as needed 2. Managers to report as required to Deputy Director on status of corrective action plan	1. Beginning July 2003	All
Participate in Operational Reporting	1. Prepare materials, as necessary, and attend operational reviews	1. Necessary materials provided, as necessary, and participation in operational reviews	1. Beginning July 2003	SPE
Use Balanced Scorecard/ <i>pbviews</i> to track and communicate progress on County and Agency priorities to facilitate dialogue, performance improvement, and strengthen accountability	1. Support a variety of activities to advance communication on Agency progress using <i>pbviews</i> : --Continue providing <i>pbviews</i> support to CAO Quarterly/Monthly Reviews --Develop Flash Reports or similar product that captures performance highlights --Support Regions and Divisions in using <i>pbviews</i> to track business plan priorities	1. Produce at least 1 Flash Report capturing Agency-wide performance highlights each quarter. Develop approach for creating Flash Reports for Regions and Divisions and ensure reports are produced as requested by Deputy Directors or Director's office	1. On quarterly basis beginning July 2003	SPE

“Required Disciplines” Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Continuous Improvement				
Operational Objective	Activities	Measure & Target	Target Date	Lead
	<ol style="list-style-type: none"> Identify specific outcomes needed to measure progress of strategic planning effort Improve the quality of performance measures, reliability of data and alignment with Agency priorities through coordination with a designated Assistant Measure Owner and Data Entry User 	<ol style="list-style-type: none"> Measures identified, refined, and adopted that best align with Agency priorities and County strategic initiatives Assistant Measure Owner(s) and Data Entry User(s) identified and performance measures quality improvements made 	<ol style="list-style-type: none"> By February 2004 By July 2003 	<p>SPE</p> <p>SPE</p>
Align Quarterly Reports, OIPs, and Quality First with Strategic Plan	<ol style="list-style-type: none"> Ensure that Quarterly Reports, OIPs, and Quality First goals align with Agency and County Strategic Plans 	<ol style="list-style-type: none"> Quarterly reports, OIPs, and Quality First goals reviewed for alignment, and necessary adjustments communicated to appropriate Agency managers 	<ol style="list-style-type: none"> Beginning July 2003 	<p>SPE</p>
Strengthen Agency support of County “Required Disciplines” through the provision of information to executives to ensure a high level of operational excellence.	<ol style="list-style-type: none"> Create products using the <i>pbviews</i> application to facilitate communication and tracking of progress in implementing this objective (e.g. Briefing Books, Flash Reports) 	<ol style="list-style-type: none"> Create at least one <i>pbviews</i> communication product 	<ol style="list-style-type: none"> July 2004 	<p>SPE</p>
Strengthen Agency support of the County’s “Communities” Initiative through the provision of information to executives and managers on significant regional trends that impact operational excellence and the performance of the County’s required disciplines	<ol style="list-style-type: none"> Publish articles in the <i>Executive Connection</i> newsletter that provide the most up-to-date information on trends 	<ol style="list-style-type: none"> Publish at least one issue of the <i>Executive Connection</i> newsletter addressing trends related to the operational excellence and the performance of the County’s required disciplines 	<ol style="list-style-type: none"> On a quarterly basis beginning July 2003 	<p>SPE</p>