

County of San Diego
Health and Human Services Agency
Central Region Business Plan
Fiscal Years 2003-2005

It is with great pleasure that we present the Health and Human Services Agency Central Region's 2003-05-business plan. This plan is guided in its development by the County of San Diego's five-year strategic plan that focuses on Kids, the Environment, and Safe and Livable Communities. It also builds upon the progress made by the Agency over the past two years, seeking to enhance existing partnerships to improve the health and quality of life for the residents and communities of the Central Region.

The Central Region encompasses the city of San Diego's urban core consisting of approximately 50 neighborhoods with a multitude of diverse cultures and population. It is host to roughly 470,000 residents covering approximately a 50 square mile radius. Central Region is bordered to the North by Interstate 8, extending eastward to the cities of Lemon Grove and La Mesa, continuing south to National City, and westward to the San Diego Bay.

The Population of Central Region

During the past ten years San Diego County has experienced a growth rate of 10.6%, or an average of 1.06% annually. The Central Region has grown at a modest rate compared to the county with a 6.16% increase, an average of .6% annually. However, significant growth has been observed in the Mid-City and Northeast portions of the region, specifically zip codes 92115 and 92105, which have grown at rates well above the Countywide averages.

Changes are afoot in all parts of the region. The region is experiencing a significant growth in the Hispanic population and slight growth in the Asian population. It is largely composed of a young and working age population, the average median age for the Central Region population is 29.6 years, compared to an overall 33.2 for San Diego County. The Central region has a younger Asian and White population when comparing the median ages of the Region and the County. Mid City represents the youngest average median age of all races when compared to the County. Slight decreases were noted in the White and African American population. Another change has been the increase in the number of African-born immigrants, concentrated largely in the City Heights area.

The region has the highest concentration of households with incomes below the poverty level. The Regional median household income was at \$30,692 compared to the overall \$47,067 for San Diego County (U.S. Census, 2000). The overwhelming majority of the region's census tracts (86%) are below the county's median household income. The poverty rate for the region (19.22%) is more than double that of San Diego County (8.9%) and over three times that of the other HHS Regions with the exception of South Region (11.62%). Within the Central Region, City Heights, Stockton, Chollas View, and Logan Heights communities experience the higher rate of families at or below poverty.

Female-headed households with children under the age of 18 account for 10.9% of the total households in the Central Region. Comparatively, a female heads 7.8% of the total households in San Diego County. The highest concentrations of female-headed households reside in the Mid City and Southeastern San Diego portion of the County. Not surprisingly, Central Region has the highest rate of households receiving CalWORKS at 82.1 households per 1,000. It is twice that of the overall rate for San Diego County, which is 33.9 households per 1,000. Since 1995 the number of CalWORKS applications and CalWORKS granted cases has declined in San Diego County. From a Regional perspective, CalWORKS applications have remained rather steady, but there has been a decrease in the number of granted cases.

Challenges to the Health and Well-Being of the Region

Nowhere else in the County are the health disparities more pronounced than in the Central Region. Whereas San Diego County has seen slow growth in the percent of low birth weight babies from 1994-2000, the Central Region has experienced the highest percent of low birth weight babies being born at 6.9% averaged from 1998-2000. Significant developmental problems both physically and mentally are associated with low birth rates. Although the overall rate of birth to teens ages 15-17 has decreased from 41.9 per 1,000 girls in 1994 to 24.4 per 1,000 girls in the year 2000, the Central Region experiences the highest rate of teen births at 46.8 per 1,000 teens, almost twice the County rate. Typically teenage parents tend to have a higher likelihood of living in poverty and lower educational attainment.

The rate of substantiated child abuse cases remained highest in the Central region at 25.1 cases per 1,000 children age 0-17. Comparatively the County rate was 15.2 per 1,000 children age 0-17. The Central Region also experiences the highest percentage of out-of home removals at roughly 30% of the total for FY 00-01.

The rate of domestic violence reports in the county was 20.9 cases per 1,000 households but the Central region rate was almost double at 37.2 cases per 1,000. Rates were determined from a three-year average from 1999-2001. The highest rates of actual cases have been identified in the 92113 and 92105 zip codes. Violence of any sort has detrimental effects on the well being of any community, but domestic violence in particular has been shown to have severe effects on children and youth development, oftentimes leading to the vicious cycle of victimization and perpetration.

The overall county rate of cases filed against youth offenders was 19 per 1,000 youth age 0-17. The rate was highest in Central Region at 29.1 per 1,000. The number declined in the past year from the 2001. Clearly juvenile crime has a negative impact on the life of the offender, but also has a negative impact on the community.

Health insurance coverage is an excellent indicator of access to care. From a Regional perspective the HHS Central region has the lowest rate of health insurance coverage based on a three- year average from 1999-2001. This information was extrapolated from the United Way survey. Compared to San Diego County at 87.7%, the Central Region coverage level was at 81.7%.

Striving towards Health and Well-Being for the Region

In the next few pages, you will find a series of planned objectives, strategies, and activities reflecting our sincerest hopes for healthier, safer, and livable communities in Central Region. Partnerships are crucial to make this plan a reality—and we stand ready to work together with you in this effort. It is a road map that strives to respond to the many challenges in our region and to address the dynamic and diverse needs of our children, families, and communities.

Sincerely,

Rene G. Santiago

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Achieve a high level of immunization (85%) coverage for children (ages 19 up to 36 months) provided by Public Health Centers [1]</p>	<p>Customer</p> <ul style="list-style-type: none"> Central Region families will have timely follow-up on immunization status of children ages 19 to 36 months and increase immunizations by (10%) <p>Internal</p> <ul style="list-style-type: none"> Schedule four hours weekly for clinic RN's to pursue immunization follow-up activities. Develop and implement a process for the identification and referral of the target population by out-stationed HHSA staff to PHCs. Explore alternate sites/hours to immunize this age group. <p>Employee</p> <ul style="list-style-type: none"> Cross train LVN and PHN staff on immunization follow-up activities for ages 19-36 months. Ensure Public Health Center staff is trained on completion of immunizations and monitor to achieve target. <p>Community/Partners</p> <ul style="list-style-type: none"> Conduct a review of the need at Perkins, Marshall, Emerson-Bandini and Kimbrough elementary schools for on-site immunization in collaboration with the school nurse for ages 19-36 months. Offer and administer immunization follow-up activities for ages 19-36 months at the Wellness Center and Bronze Triangle on weekends and evenings. <p>Financial</p> <ul style="list-style-type: none"> Link eligible clients to Medi-Cal for immunization reimbursement. Place clients in PHIS database for tracking and billing. Place clients in PHIS database for tracking and billing. 	<p>Shirley Jett</p>	<p># of children immunized</p> <p># of children immunized during new hours and days</p> <p># of nurses trained</p> <p>Schools partnered with and results in immunizations</p>	<p>June 2005</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Ensure at least 60% of pregnant women who did not have prenatal care when they first contacted the Perinatal Care Network, report receiving prenatal care within 30 days of their first contact [2]</p>	<p>Customer</p> <ul style="list-style-type: none"> At least 80% of pregnant clients deemed to be high risk will be contacted within 10 working days of receipt of initial referral and will be seen by a PHN within 15 days of initial referral. At least 50% of the moderate risk clients will be seen by a PHN within 15 days of initial referral. <p>Internal</p> <ul style="list-style-type: none"> Develop a committee of PHNs and ET staff from Northeast and Southeast to identify and resolve barriers to timely processing of PHN referrals. Outstation an ET in the Central Region PHC. Streamline intradepartmental PHN referral process to decrease time from receipt of referral to first client contact by PHN to five working days. <p>Employee</p> <ul style="list-style-type: none"> Active participation by Northeast and Southeast and PHN staff in resolution of intradepartmental barriers through teambuilding and collaborative training. Form special project BLITZ teams to complete PHN projects within one month <p>Community/Partners</p> <ul style="list-style-type: none"> Set up neighborhood sites for PHN to see groups of clients rather than individual home visits unless warranted. Partner with community to recruit culturally and linguistically competent volunteers to implement a promotora model to provide follow-up services. Community liaison will recruit and coordinate a minimum of 3 volunteers from the community for the promotora model. In conjunction with Community Colleges, the community liaison will explore the development of a certificate program for the promotora model. <p>Financial</p> <ul style="list-style-type: none"> Increase the percent of high-risk pregnant women with Medi-Cal within 30 days. 	<p>Shirley Jett</p>	<p>Obtain a baseline of number of pregnant high-risk clients. Percent of clients that are contacted.</p> <p>Obtain baseline of moderate risk pregnant clients.</p> <p># of moderate risk clients seen within 15 days of initial referral.</p> <p>Identification and resolution of barriers.</p> <p>Amount of decrease in time from referral to contact.</p> <p>Identify solutions implemented to reduce barriers.</p> <p>Creation of the team and their results.</p> <p>Number of sites established and the percent of total clients seen at these sites.</p> <p>Number of volunteers recruited and an indicator of their effectiveness in the community.</p>	<p>June 2005</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Ensure a minimum of 70% of children and youth served in the System of Care Initiative avoid out of home placement [3]</p>	<p>Customer</p> <ul style="list-style-type: none"> Children ages 5-12 years in the communities of Grant Hill, Logan Heights, Mount Hope, Mountain View and Stockton who are diagnosed with mental health disorders will be provided access to quality and culturally appropriate mental health services. <p>Internal</p> <ul style="list-style-type: none"> Develop and implement a referral process to community based organizations/agencies who participate in the System of Care Initiative in the identified communities. <p>Employee</p> <ul style="list-style-type: none"> Educate, CPS, Eligibility and Public Health staff on this target population and referral process. Educate Central Region staff regarding CYFN and BEST wrap around services. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with the Bronze Triangle to implement the Neighborhood System of Care and other community-based organization/agency who participate in this initiative. Collaborate with school based mental health resource centers. Collaborate with Children’s Mental Health to access CYFN and BEST wrap around services. <p>Financial</p> <ul style="list-style-type: none"> Leverage local resources to reduce County costs incurred through residential placements of Central Region minors. 	<p>Pat Bevelyn</p>	<p># of children provided with services.</p> <p># of staff trained</p> <p># of schools partnered with and scope of services offered.</p>	<p>June 2004</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Increase public awareness of childhood obesity issues through implementation of a two-year education and outreach plan. [4]</p>	<p>Customer</p> <ul style="list-style-type: none"> Increased awareness of childhood obesity and its impact on the overall health and well being of children. <p>Internal</p> <ul style="list-style-type: none"> Develop a process for ongoing distribution of information about obesity in all regional work sites and in the community. Health promotion specialist will recruit and coordinate training of volunteers in Project LEAN curriculum. Identify worksite coordinators to work with the Health promotion specialist on health and wellness activities. <p>Employee</p> <ul style="list-style-type: none"> Offer specialized training to Central Region Public Health staff on obesity, interventions, and available resources. Ensure appropriate staff participates in Public Health forums related to the topic of obesity prevention. Out-stationed Central Region Public Health staff will conduct outreach and follow-up activities that support this objective. <p>Community</p> <ul style="list-style-type: none"> Ensure Public Health Nursing staff collaborate with Public Health Services to enhance services regarding obesity presentation. Partner with Perkins, Marshall, Emerson-Bandini, and Kimbrough elementary, schools which have at least 50% percent of students of Hispanic and African American ethnicity and the Wellness Center to deliver project LEAN curriculum and other health activities. PHNs and Health Promotion Specialist will organize and facilitate one community forum to discuss childhood obesity and solicit recommended interventions. <p>Financial</p> <ul style="list-style-type: none"> Leverage existing resources by submitting at least one grant application with partners. 	<p>Shirley Jett Elise Lorentz</p>	<p>Continued education and distribution of obesity related materials and information.</p> <p># of trainings offered and their effectiveness</p> <p># of staff trained.</p> <p>Create a baseline for outreach and follow-up activities.</p> <p># of schools partnered with.</p> <p>Qualitative assessment of the curriculum by participants</p>	<p>June 2004</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Increase by 2% the number of eligible children enrolled in Medi-Cal and Healthy Families. [5]</p>	<p>Customer</p> <ul style="list-style-type: none"> Children will be enrolled in Medi-Cal and Healthy families. <p>Internal</p> <ul style="list-style-type: none"> Identify and select a team for each FRC to develop an action plan that eliminates barriers to Medi-Cal enrollment and retention. Health Promotion Specialist will organize three health campaigns annually to increase Medi-Cal enrollment. Implement pilot express lane eligibility project and CHDP gateway as appropriate. Add standard language into County CAP contracts to distribute information on Children’s Health coverage. Health Promotion Specialist will train EITC volunteer staff to ask customers about health coverage status and provide appropriate assistance. Conduct outreach and provision of information at ESL classes on Medi-Cal and Healthy Families. <p>Employee</p> <ul style="list-style-type: none"> Select staff in with the necessary interpersonal skills to effectively engage the client and provide necessary information for enrollment and retention in the FRCs. Conduct quarterly meetings to ensure in service training to out-stationed Central Region staff <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with Rowan, Perkins, Washington, Jefferson and Johnson elementary schools and six associated feeder sites to implement Express Eligibility Enter into MOAs with Comprehensive Health, Family Health Centers, Mid-City Community clinic and La Maestra in order to address confidentiality barriers. Partner with Marshall and Kimbrough elementary schools that are Provision II schools to conduct intensive outreach and enrollment activities. Invite the community to participate in the development of an action plan that identifies and resolves barriers to Medi-Cal enrollment and retention. <p>Financial</p> <ul style="list-style-type: none"> Monitor applicable PPSD reports. 	<p>Donna Hand</p>	<p>Increased # of children enrolled in Medi-Cal and Healthy families.</p> <p># of health campaigns organized</p> <p># of sessions attended and indicator for # of people enrolled through ESL classes.</p> <p># of staff trained.</p> <p># of schools partnered with to implement Express Eligibility.</p> <p>Baseline of number of enrolled through partnerships with Marshall and Kimbrough</p>	<p>June 2004</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Child Safety Seats Increase safe transportation of children through distribution of 2000 child passenger safety seats to low income families. [6]</p>	<p>Customer</p> <ul style="list-style-type: none"> • Low income families' countywide will benefit by being able to access low cost or free child safety seats. Children will be safer, and families will receive affordable safety seats. <p>Internal</p> <ul style="list-style-type: none"> • Solicit donations of safety seats from manufacturers and merchant sponsorships for free/low cost safety seats. • Meet with current OTS contractors regarding sustainability plans, and developing new collaborative partners. <p>Employee</p> <ul style="list-style-type: none"> • Develop staff ability to draft MOUs, MOAs, PSAs and convene and facilitate regional collaboratives <p>Community/Partners</p> <ul style="list-style-type: none"> • Facilitate contractor meetings to collaborate on new program. • Meet with community providers (Safely on the Move, Buckle Up San Diego, Safe Kids, etc) to explore possibilities for collaboration. • Partner with existing safety seat programs to provide safety seats to the target population. • Develop MOU/MOAs and regional collaboratives as appropriate. <p>Financial</p> <ul style="list-style-type: none"> • Sustain the Safety First program at little or no additional cost. • Explore additional grant funding 	<p align="center">Ginny Bridg</p>	<p># of low-income families receiving to child safety seats.</p> <p># of staff trained and their involvement in the creation of MOUs and MOAs</p>	<p align="center">June 2004</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Strengthen partnerships with the community and the school district in specific neighborhoods to promote Agency goals and objectives [7]</p>	<p>Customer</p> <ul style="list-style-type: none"> Central Region families will benefit from neighborhood based service delivery systems that are comprehensive and strengthen the community. <p>Internal</p> <ul style="list-style-type: none"> Continue to hold monthly Healthlink partnership meetings. Develop MOA's with the schools and CBO's in order to reduce/eliminate barriers to service delivery due to confidentiality restraints. Utilize school and CBO sites for the provision of services and the dissemination of information. Implement an "adopt-a-school" cluster model that provides linkages to all Central Region worksites in order to enhance services delivery (Out stationed staff), educate school personnel regarding Agency programs and expedite resolution of complaints. Continue to participate and further develop the Family-to-Family model for the recruitment and retention of caregivers in the community. Provide career enhancement and development opportunities to high school students by providing them with job experience in Central Region work sites. <p>Employee</p> <ul style="list-style-type: none"> Orient staff on the principles and goals of Healthlink mission and staff's role. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with the schools, the community based organizations, residents and the Consensus Organizing Center. Enhancing school partnerships concentrating on low API scores. Strengthening partnership with the Partnership for Excellence in Health in Southeast San Diego. Strengthening partnership with Mid-City Strengthening partnership with the Bronze Triangle to build family wealth and financial literacy 	<p>Yolanda Valdez</p>	<p># of staff trained</p>	<p>June 2005</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Healthy				
<p>Ensure pregnant teens receive prenatal and follow-up services as well as remaining in school [8]</p>	<p>Customer</p> <ul style="list-style-type: none"> Pregnant teens will receive prenatal and follow up services increasing the likelihood of healthy babies being born. <p>Internal</p> <ul style="list-style-type: none"> Develop a plan for Central Region Public Health nurses to contact and conduct prenatal and follow-up services to pregnant teens at Hoover High School <p>Employee</p> <ul style="list-style-type: none"> Educate PHNs on population-based field nursing. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with Hoover High School nurse and SANDAP <p>Financial</p> <ul style="list-style-type: none"> Healthy babies being born minimizes the financial impact on health services. 	<p>Shirley Jett</p>	<p># of pregnant teens receiving services</p> <p>Development of plan.</p> <p># PHNs educated</p>	<p>June 2005</p>
Make Sure They Are Cared For And Protected				
<p>Respond within 24 hours to 95% of the urgent referrals assigned to Child Protective Services. [9]</p>	<p>Customer</p> <ul style="list-style-type: none"> The community will experience prompt risk assessments to families and children who come to the attention of CPS. <p>Internal</p> <ul style="list-style-type: none"> Implement an extended hours/day IRS unit for the Central Region. Implement a quarterly tracking system to ensure compliance with this objective. <p>Employee</p> <ul style="list-style-type: none"> Identify and select a unit of employees. Ensure adequate supervision, support and resource availability for employees working the non-traditional hours. Ensure that PSS supervisors and managers are trained to utilize SAFE measure as a monitoring tool. 	<p>Lucia Colmenero</p>	<p>Decrease response times to urgent referrals.</p> <p># of cases handled by the extended IRS unit.</p>	<p>June 2004</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Cared For And Protected				
(Cont'd) Respond within 24 hours to 95% of the urgent referrals assigned to Child Protective Services.	Community/Partners <ul style="list-style-type: none"> Partner with law enforcement, DVRT, caretakers, and hospitals to coordinate crisis response. Financial <ul style="list-style-type: none"> Reduction in overtime costs 	Lucia Colmenero	# of established relationships and their effect on responsiveness	June 2004
Ensure that 90% of foster children in permanent placement receive a visit from a caseworker every two months. [10]	Customer <ul style="list-style-type: none"> Assure a safe, secure and healthy placement. Internal <ul style="list-style-type: none"> Ensure that PSS supervisors and managers are trained to utilize SAFE measures as a monitoring tool. Establish quality improvement structure to analyze results, measure progress, and evaluate outcomes. Employee <ul style="list-style-type: none"> Identify staff with advanced skills in placement disruption and interventions to create Permanent Placement units. Further develop selected staff's ability to effectively engage the client and provide necessary support and interventions to maintain placements. Community/Partners <ul style="list-style-type: none"> Partner with caretakers and children to identify needs, provide support and enhance relationships to maintain permanent placements. Financial <ul style="list-style-type: none"> Reduced placement costs caused by disruptions and stays in Polinsky. 	Lucia Colmenero	# of staff trained and PP units created. # of visits	June 2004
Ensure that 90% of foster children unify or reunify with a permanent family. [11]	Customer <ul style="list-style-type: none"> Central Region children will experience stable placements. Internal <ul style="list-style-type: none"> Implement a quality assurance process to track, monitor and analyze reunifications. Centralize and specialize permanent placement caseloads by age cohorts. 	Pat Bevelyn	# of children that unify or reunify with a permanent family. Effectiveness of tool to monitor and analyze reunifications	June 2004

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Cared For And Protected				
(Cont'd) Ensure that 90% of foster children unify or reunify with a permanent family.	<p>Employee</p> <ul style="list-style-type: none"> Train social workers on the development and use of customized case plans. Provide social work staff with current community resource information at unit meetings at least once a month. <p>Community/Partners</p> <ul style="list-style-type: none"> Ongoing collaboration and close communication with, families, children, substitute care providers, Juvenile Court, Bronze Triangle's Neighborhood System of Care, and schools. <p>Financial</p> <ul style="list-style-type: none"> Accurate and specific case plans result in fiscal savings by minimizing change of placements 	Pat Bevelyn	# of workers trained. # of children that obtain a permanent placement due to partnerships.	June 2004
Ensure that families served by Domestic Violence Response Teams do not have a subsequent law enforcement call --80% within 3 months --70% within 6 months --60% within 1 year [12]	<p>Customer</p> <ul style="list-style-type: none"> 80% of CR families will not experience subsequent law enforcement referrals for DV within 3 months, 70% within 6 months 60% within 1 year. <p>Internal</p> <ul style="list-style-type: none"> Develop a system to track Central Region families active to DVRT case management. -Develop a system that determines if families are active to any program in the Central Region Explore the possibility of expanding the DVRT to additional zip codes in the Region <p>Employee</p> <ul style="list-style-type: none"> Require collaboration between HHSA staff and DVRT in order to best assist families. <p>Community/Partners</p> <ul style="list-style-type: none"> Coordinate with Office of Violence & Injury Prevention. Establish linkages with the Family Justice Center <p>Financial</p> <ul style="list-style-type: none"> Avoid financial consequences to the County that result from multiple referrals and related costs such as hospitalization, medical treatment etc. 	Yolanda Valdez	Establish and track baseline data.	June 2004

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Cared For And Protected				
Sustain a high percentage (90%) of Welfare to Work Participants who exit CalWORKS cash assistance due to earnings or employment and remain off aid for 6 months [13]	<p>Customer</p> <ul style="list-style-type: none"> • 90% of Central Region Welfare to Work Clients will benefit from specific welfare to work case plans. <p>Internal</p> <ul style="list-style-type: none"> • Evaluate existing Job Club curriculums and enhance or create those activities, such as EITC and financial literacy that promote financial independence and job retention. • Maintain centralized retention cases to maximize outreach and retention activities. • Require a joint assessment and case consultation between the Human Services Specialist and ECM and other staff as necessary prior to case closing. • Develop exit packets for clients that include information relative to assessment findings. • Add language to contracts for Contractors to serve these clients as a priority. • Identify agencies/CBOs/educational institutions that offer career opportunities in the Health field and place clients as appropriate. <p>Employee</p> <ul style="list-style-type: none"> • Select staff with the necessary interpersonal skills to effectively engage the client and establish necessary community linkages. <p>Community/Partners</p> <ul style="list-style-type: none"> • Identify and partner with businesses that offer the types of jobs that our CalWorks clients have success in retaining. • Partner with agencies/CBO's/educational institutions that offer vocational training in the Health field. <p>Financial</p> <ul style="list-style-type: none"> • Minimize workload from revolving door concept and maximize operational efficiency. 	Karen Bebb	<p># of clients who exit and remain off aid for six months.</p> <p># of joint assessments completed</p>	June 2004

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Cared For And Protected				
<p>Sustain a level of 50% of Welfare-to-Work participants who are employed. [14]</p>	<p>Customer</p> <ul style="list-style-type: none"> Welfare-to-Work clients will receive increased job skills, while receiving enhanced supportive services. <p>Internal</p> <ul style="list-style-type: none"> Identify best practices for engaging and assisting the client in their efforts to retain employment Develop an intensive Retention Case Management Model based on the identified of best practice findings. <p>Employee</p> <ul style="list-style-type: none"> Ensure flexibility in Employment Case Manager's work schedule in order to accommodate outreach efforts to working parents. <p>Community/Partners</p> <ul style="list-style-type: none"> Coordinate with community partners such as San Diego Work Force Partnership, EDD, Dept of Labor, and Community Colleges to provide career development courses during job club activities. Develop community advisory boards by FRC that address three barriers to self-sufficiency (childcare, transportation and homelessness). Engage community residents on FRC advisory boards. <p>Financial</p> <ul style="list-style-type: none"> Monitor MPR outcomes. 	<p>Karen Bebb</p>	<p># of clients who are and remain employed.</p> <p># of clients served during the flexible work schedule.</p> <p>Creation of FRC advisory boards.</p> <p># of community residents represented on FRC boards.</p>	<p>June 2004</p>
<p>Maintain a conversion rate of 70% in Medi-Cal coverage for Cal Work's recipients who no longer receive cash aid. [15]</p>	<p>Customer</p> <ul style="list-style-type: none"> Central Region families will have timely and appropriate health insurance coverage for families and children. <p>Internal</p> <ul style="list-style-type: none"> Research and implement best practices to affect timely conversion of CalWORKS cases to Medi-Cal. Develop and implement a quality assurance plan to ensure supervisor/worker accountability. Notify Eligibility staff about MOAs entered into with La Maestra, Comprehensive Health and Family Health Centers. 	<p>Ruth Ann Petro</p>	<p>Increased conversion rates.</p>	<p>June 2004</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Cared For And Protected				
(Cont'd) Maintain a conversion rate of 70% in Medi-Cal coverage for Cal Work's recipients who no longer receive cash aid.	Employee <ul style="list-style-type: none"> Supervisors will monitor employee's compliance with 38 conversions and take necessary action to ensure timely conversion. Community/Partners <ul style="list-style-type: none"> Partner with La Maestra, Comprehensive Health and Family Health Centers in order to conduct outreach activities and secure necessary verifications. Financial <ul style="list-style-type: none"> Monitor outcomes from PPSD reports. 	Ruth Ann Petro	Establish a baseline for 38 conversions.	June 2004
Juvenile Diversion-Residential Provide temporary shelter for runaway & throwaway youth. 1. Increase safety of runaway and throwaway youth through the provision of 2,000 nights of shelter. 2. 80% of youth will show no recurrence of runaway behavior 6 months after case closing. [16]	Customer <ul style="list-style-type: none"> Increase the development of survival skills of at risk youth receiving juvenile diversion services by diversifying external support systems. Internal <ul style="list-style-type: none"> Use contractor quarterly meetings as the forum for presentations on resources available to runaway and throwaway youth to increase their survival skills. Facilitate contractors' development of a resource guide to provide to runaway and throwaway youth. Employee <ul style="list-style-type: none"> Staff will increase their technological know how to identify best practices and community resources through the Internet. Community/Partners <ul style="list-style-type: none"> Partner with appropriate public/private entities such as law enforcement agencies, homeless shelter providers, faith-based service providers to do presentations on resources available to runaway and throwaway youth in order to increase their survival skills. Financial <ul style="list-style-type: none"> Enhance services to runaway and throwaway youth at no additional cost through networking and coordination with community partners. 	Ginny Bridy	# of at-risk youth who did not runaway 6 months after case closing # of partnerships created.	June 2004

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Are Cared For And Protected				
<p>Improve wrap around and coordination of existing services and resources to homeless youth and general relief population. [17]</p>	<p>Customer</p> <ul style="list-style-type: none"> Homeless youth, adults and general relief population will receive coordinated services in one location <p>Internal</p> <ul style="list-style-type: none"> Develop an existing FRC to provide enhanced services to homeless youth, adult and general relief clients. Establish measures and outcomes for homeless family service coordinators. Develop a comprehensive model for the provision of services to homeless and general relief population based on a search of best practices. <p>Employee</p> <ul style="list-style-type: none"> Select staff with interpersonal skills, knowledge and sensitivity to work with this special population with multiple needs. Provide on site resources to address the multiple issues with this special population. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with CBO's, Adult and Children's Mental Health, CPS, HCD, and Drug and Alcohol services for the provision of services in one location. Continue to facilitate the pursuit of grant applications between appropriate agencies and county departments. Community liaison will work with prevention providers (SAY, Institute for Public Strategies, etc) to address community concerns regarding the homeless population. Community liaison will explore the possibility of providing SBIR screenings at the Metro office. <p>Financial</p> <ul style="list-style-type: none"> Result is a more effective use of scarce Agency resources and a more effective delivery of services. 	<p>Yolanda Valdez Ginny Bridy</p>	<p># of clients served and a baseline to determine what services they are accessing.</p> <p># of staff selected.</p>	<p>June 2005</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Reach Their Full Potential				
<p>Ensure that 50% of children placed in licensed foster homes are placed within their own communities. [18]</p>	<p>Customer</p> <ul style="list-style-type: none"> Children placed in their communities in order to maintain their ties to the neighborhood. <p>Internal</p> <ul style="list-style-type: none"> Continue to identify and improve practices such as Family to Family in the recruitment and retention of foster care and relative homes. Establish a baseline and achieve a 5% increase in children placed in the community. Implement a committee of social workers that conduct ongoing evaluations of recruitment and retention barriers and develop strategies to eliminate those barriers. <p>Employee</p> <ul style="list-style-type: none"> Ensure that all children's services staff understand and are committed to recruitment and retention efforts as a priority. <p>Community/Partners</p> <ul style="list-style-type: none"> Conduct recruitment and retention activities in Emerson-Bandini, Perkins and Rosa Parks elementary schools. Hold a community forum with social work staff and caretakers to develop recruitment and retention strategies. Conduct monthly support meetings for current and potential foster parents. Collaborate and partner with the Consensus Organizing Center to explore and develop strategies to provide intensive services to foster youth in the Central Region. Community liaison will coordinate Family-to-Family activities with identified CBOs. <p>Financial</p> <ul style="list-style-type: none"> Leverage community opportunities (Schools, churches, CBOs) 	<p>Lucia Colmenero</p>	<p># of children placed in their communities.</p> <p># of foster care parents that are retained.</p> <p>Establish a baseline.</p> <p>Monitor the number of recruitments established through school partnerships.</p> <p>Establish qualitative indicators for support meetings.</p>	<p>June 2004</p>

Improve Outcomes and Opportunities For Children and Youth

Operational Objective	Strategies/Activities	Lead	Measures	Target Date
Make Sure They Reach Their Full Potential				
<p>Ensure that 72% of foster children in 12th grade graduate with a high school diploma or equivalent. [19]</p>	<p>Customer</p> <ul style="list-style-type: none"> Central Region foster children will experience an increased likelihood of attaining a self-sufficient life after dependency. <p>Internal</p> <ul style="list-style-type: none"> Add language to contracts requiring support of this Agency initiative. Identify staff with advanced skills in placement disruption and interventions to create Permanent Placement units. Centralize and specialize Permanent Placement caseloads by age cohorts. Develop processes to ensure that caretakers receive the necessary support and tools to meet the child's educational needs. Implement a monitoring system to ensure Central Region Children's Services social workers assess and refer 90% of all 12th grade foster youth to appropriate educational services (mentors, tutors advanced vocational training GED etc) Provide OJT opportunities to 10 high school foster care students who express a desire to work in the social service field. Establish a foster youth panel to participate in the development of problem solving strategies. <p>Employee</p> <ul style="list-style-type: none"> Further develop selected staff's ability to effectively engage the client and provide necessary support and interventions to maintain placements. <p>Community/Partners</p> <ul style="list-style-type: none"> Coordinate with Children's Services & contractors to identify strategies to support this . Partner with Perkins, Emerson-Bandini and Rosa Parks elementary schools to participate in the recruitment of caretakers. Collaborate and partner with the Consensus Organizing Center to explore and develop strategies to provide intensive services to foster youth in the Central Region. <p>Financial</p> <ul style="list-style-type: none"> Utilize Contractor and community networks to promote this regarding foster children. Leverage existing resources for adolescents in high school 	<p>Ruth Ann Petro</p>	<p># of foster children graduating with a high school diploma.</p> <p>Creation and effectiveness of PP units.</p> <p># of students provided with OJT opportunities.</p>	<p>December 2003</p>

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Strengthen Regional Security				
<p>Achieve 14 federal and state “critical benchmarks” for bio-terrorism preparedness by December 2005 [20]</p>	<p>Customer</p> <ul style="list-style-type: none"> Central Region residents will benefit from a knowledgeable and prepared staff that will assist the community in the event of a bio-terrorism incident. <p>Internal</p> <ul style="list-style-type: none"> Implement site-specific emergency response plans that ensure continuation of services to the community. Continually reinforce the expectation and role of all HHS employees during a catastrophic event. Ensure appropriate Central Region staff participate in bio-terrorism preparedness training to achieve the Agency wide training goal of 75% <p>Employee</p> <ul style="list-style-type: none"> Staff will acquire necessary knowledge and information through training in order to ensure the continuation of services to the community and support to the community. Supervisors and Managers will ensure staff is available to attend the necessary training. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with County trained staff to offer local providers and residents bio-terrorism training. Partner with Public Health Services to ensure sufficient number of classes is offered. <p>Financial</p> <ul style="list-style-type: none"> Partner with County Departments to maximize services to the community. 	<p>Shirley Jett</p>	<p># of evacuation drills conducted in Central Region.</p> <p># of staff trained.</p> <p># of classes offered.</p>	<p>January 2004</p> <p>October 2003</p>

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Prevent Crime				
<p>Reduce juvenile delinquency for at-risk youth. [21]</p>	<p>Customer</p> <ul style="list-style-type: none"> At risk youth receiving diversion services will increase their potential for future success by diversifying external support systems. <p>Internal</p> <ul style="list-style-type: none"> Develop and implement a strategy to link at risk youth with intergenerational support. <p>Employee</p> <ul style="list-style-type: none"> Employee will be cross trained in the Aging and Independence Services (AIS) senior mentoring. <p>Community/Partner</p> <ul style="list-style-type: none"> Partner with AIS to coordinate intergeneration support meetings between AIS and contractors to make mentors more readily available to juvenile diversion participants. By using senior mentors, we will increase youth external support systems and strengthen the community to better enhance youth's feelings of self-worth and of being an asset to the community Partner with local communities in Southeast San Diego to address youth-related crime. <p>Financial</p> <ul style="list-style-type: none"> Enhance support services to at risk youth at no additional cost. 	<p>Ginny Bridy</p>	<p>Percent of juvenile non-recidivism</p>	<p>June 2004</p>
Promote Health, Wellness and Self-Sufficiency				
<p>Ensure that 70% of TB infected contacts each year begin and complete treatment. [22]</p>	<p>Customer</p> <ul style="list-style-type: none"> 160 of Central Region TB infected contacts will begin and complete treatment. <p>Internal</p> <ul style="list-style-type: none"> Establish a baseline percentage of TB infected contacts who do not complete treatment. Increase access to field and clinic TB services (extended clinic hours or alternate days.) Require licensed staff to make home visits to all TB contacts four years old or younger. 	<p>Shirley Jett</p>	<p>Develop baseline of open cases for FY 03-04</p> <p># of home visits completed. # clinic visits completed.</p>	<p>June 2005</p>

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Promote Health, Wellness and Self-Sufficiency				
<p>(Cont'd) Ensure that 70% of TB infected contacts each year begin and complete treatment</p>	<p>Employee</p> <ul style="list-style-type: none"> Provide full orientation to TB control for all PHNs providing services to TB clients. Develop a proposal for an community health outreach worker/ promotora(es) program to extend access <p>Community</p> <ul style="list-style-type: none"> Partner with community to recruit culturally and linguistically competent volunteers to implement a promotora model to provide follow-up services to TB infected contacts. Partner with school nurses to ensure that there is a medical treatment management system in place for school age children. <p>Financial</p> <ul style="list-style-type: none"> Leverage local dollars to decrease county costs. - Explore grant proposal and funding opportunities for the implementation of the promotora model. 	<p>Shirley Jett</p>	<p>Train one back-up PHN for TB.</p> <p># of competent volunteers recruited.</p> <p>Number of grants written</p>	<p>June 2005</p>
<p>Increase public awareness of diabetes through implementation of a two year education and outreach plan [23]</p>	<p>Customer</p> <ul style="list-style-type: none"> Increased awareness of diabetes and its impact on the overall well being of adults. <p>Internal</p> <ul style="list-style-type: none"> Distribute diabetes prevention health education materials at all regional sites and events. Health Promotion Specialist will develop a campaign to increase awareness of diabetes in combination with other health initiatives. <p>Employee</p> <ul style="list-style-type: none"> Ensure Public Health Nursing staff collaborate with PHS to enhance services regarding diabetes prevention. Ensure appropriate staff participates in Public Health Forum related to the topic of diabetes prevention. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with La Maestra to develop an action plan on a diabetes campaign. Partner with the Partnership for Excellence in Health in diabetes related initiatives. 	<p>Shirley Jett & Elise Lorentz</p>	<p>List methods developed to increase public awareness.</p> <p># participants in public awareness programs.</p> <p># of staff participating in Public Health Forums Type of staff participation in Partnership for Excellence in Health focused on diabetes.</p>	<p>June 2005</p>

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Promote Health, Wellness and Self-Sufficiency				
(Cont'd) Increase public awareness of diabetes through implementation of a two year education and outreach plan	Financial <ul style="list-style-type: none"> Management of this disease will result in health savings costs. 	Shirley Jett & Elise Lorentz		June 2005
Achieve and maintain a 92% accuracy rate in Food Stamp benefits issued. [24]	Customer <ul style="list-style-type: none"> Central Region families will be provided accurate eligibility determinations. Internal <ul style="list-style-type: none"> Create effective tracking processes to identify errors particular to the region and take appropriate action. Continue implementation of the Agency wide accountability plan. Continue corrective action efforts. Continue efforts to work collaboratively and ensure a comprehensive regional response to this objective. Continue to explore and implement best practices. Employee <ul style="list-style-type: none"> Develop initial and ongoing training models relative to error trends Implement training for new and current FS workers. Focus on staff accountability. Community/Partners <ul style="list-style-type: none"> Managers will participate in the Agency's Eligibility Accountability Workgroup. Financial <ul style="list-style-type: none"> Avoid financial sanctions 	Ruth Ann Petro	Reduction in the percentage of food stamp error rates. # of FS workers trained	June 2004
Ensure that no more than 25% of Adult Protective Services cases referred annually are not re-referred. [25]	Customer <ul style="list-style-type: none"> Central Region adults and seniors will not experience a re-referral to Adult Protective Services (APS). Internal <ul style="list-style-type: none"> Establish a baseline number of Central Region adults and seniors referred to APS. Enhance the existing assessment tools to include identification of seniors at risk. 	Yolanda Valdez	Baseline data needs to be established	June 2005

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Promote Health Wellness and Self-Sufficiency				
<p>(Cont'd) Ensure that no more than 25% of Adult Protective Services cases referred annually are not re-referred.</p>	<p>Employee</p> <ul style="list-style-type: none"> Increase employee's awareness of adults and seniors who are at risk of abuse through training. Educate staff on the Network of Care website <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with APS to provide staff training and information on the identification of at risk adults and seniors and available resources. <p>Financial</p> <ul style="list-style-type: none"> Minimize workload from the revolving door concept and maximize operational efficiency. 	Yolanda Valdez		June 2005
<p>Central Region: STDs Provide infected contacts with necessary treatment of STDs</p> <p>Increase the access and availability of STD services offered by offering additional days and times for treatment [26]</p>	<p>Customer</p> <ul style="list-style-type: none"> Increased availability of treatment services <p>Internal</p> <ul style="list-style-type: none"> Create a work plan that offers extended hours and days of service at the Central Region Public Health Center in order to provide flexibility in treatment. <p>Employee</p> <ul style="list-style-type: none"> Offer employees the option of flexible work schedules to accommodate the varying treatment days and times offered by the clinic. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with the ethnic community organizations to educate regarding STD and HIV. <p>Financial</p> <ul style="list-style-type: none"> Total healthcare costs and hospitalizations are reduced. 	Shirley Jett	<p>Creation of extended hours.</p> <p>Creation of flexible work schedule</p>	June 2004
<p>Refugee 75% of refugees who have completed training and/or job search shall be placed in employment. [27]</p>	<p>Customer</p> <ul style="list-style-type: none"> Employed refugee adults will increase their financial resources through the EITC program and Refugee Individual Development Account (RIDA) making work more attractive than welfare. 	Ginny Bridy	# of refugees placed in employment	June 2004

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Promote Health Wellness and Self-Sufficiency				
<p>(Cont'd) Refugee 75% of refugees who have completed training and/or job search shall be placed in employment.</p>	<p>Internal</p> <ul style="list-style-type: none"> Develop and implement a campaign by incorporating EITC and RIDA education in refugee employment services contracts. Develop collaborative efforts to research and implement EITC and RIDA best practices. <p>Employee</p> <ul style="list-style-type: none"> Staff will increase their knowledge about EITC and RIDA (broaden their work experience) and strengthen interpersonal skills to work with diverse cultures. <p>Community/Partners</p> <ul style="list-style-type: none"> Staff will facilitate building a collaborative team (voluntary resettlement agencies, mutual assistance associations, and public/private entities) that will be proactive in educating and assisting refugees to take advantage of the EITC and RIDA programs. <p>Financial</p> <ul style="list-style-type: none"> Enhance services to refugees at no additional cost. Explore grant opportunities for contractors relative to EITC and/or RIDA. 	<p>Ginny Bridy</p>	<p># of staff increasing their knowledge of EITC</p> <p># of relationships established</p> <p># of grants written</p>	<p>June 2004</p>
<p>Ensure that 80% of low income families served through EITC contracts increase their economic self-sufficiency [28]</p>	<p>Customer</p> <ul style="list-style-type: none"> Central Region low-income families will receive additional revenue in the form of Earned Income Tax Credit (EITC) and will increase their knowledge regarding financial literacy. <p>Internal</p> <ul style="list-style-type: none"> Institutionalize the EITC program through the awarding of a contract to a CBO in the Central Region. The EITC/financial literacy assistance program will be included in the Community Action Plan as a core strategy. The family self-sufficiency requests for proposals will require contractors to implement the EITC program in each of the Agency's regions. <p>Employee</p> <ul style="list-style-type: none"> Institutionalize ongoing reminder activities to ensure staff will provide EITC information to Central Region clients. CAP staff will increase their knowledge by researching "best practices" EITC models and financial literacy curriculum for implementation in the countywide program. 	<p>Yolanda Valdez Ginny Bridy</p>	<p># of low-income families utilizing EITC services.</p> <p># of staff made aware of best practices.</p>	<p>June 2004</p>

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Promote Health Wellness and Self-Sufficiency				
<p>(Cont'd) Ensure that 80% of low income families served through EITC contracts increase their economic self-sufficiency</p>	<p>Community/Partners</p> <ul style="list-style-type: none"> Establishment of relationships with banking institutions and other financial institutions to assist the community with financial preparedness, and provide other services such as free check cashing services, low/no fee accounts. Community liaison will facilitate coordination of County employee volunteers. Enhanced coordination with countywide Agency EITC lead. Collaborate with CBO's for the provision of informational sessions/classes on financial literacy. CAP staff will convene a public/private design team to develop a comprehensive model for EITC/Financial literacy assistance. <p>Financial</p> <ul style="list-style-type: none"> Returned revenue to the communities via EITC will strengthen low-income families and support self-sufficiency. <p>Bidders will be required to describe in-kind, leveraged funds, goods or services they will commit to the EITC program.</p>		<p># of relationships established and a baseline to track # of families they serve.</p>	
<p>Alternative Dispute Resolution 80% successful resolution of disputes [29]</p>	<p>Customer</p> <ul style="list-style-type: none"> Alternative Dispute Resolution (ADR) community targeted clients (low income culturally diverse, or refugee groups) will benefit by learning appropriate ways to resolve disputes peacefully. <p>Internal</p> <ul style="list-style-type: none"> Develop an expanded outreach strategy with ADR contractors. Facilitate meeting(s) between ADR and other contractors (i.e. FSS, Refugee), HHS Regional staff, and others as appropriate to implement the strategy. <p>Employee</p> <ul style="list-style-type: none"> Increase interpersonal and group facilitation skills among CAP staff. Staff will increase skills in PSA procedures and best practices in outreach. 	<p>Ginny Bridy</p>	<p># of targeted clients that receive alternative dispute resolution services</p>	<p>June 2004</p>

Maintain Safe and Livable Communities

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Promote Health Wellness and Self-Sufficiency				
<p>(Cont'd) Alternative Dispute Resolution 80% successful resolution of disputes</p>	<p>Community/Partner</p> <ul style="list-style-type: none"> Partner with community agencies/entities and develop MOU/MOAs where appropriate to disseminate information to the target population. Partners may include law enforcement, merchants, transit and utilities, employers, CBOs philanthropic foundations, etc. <p>Financial</p> <ul style="list-style-type: none"> Increase the use of ADR at little or no additional cost. Leverage no cost/low cost community service resources i.e. solicit in-kind donations from community for printing, ad space, stuffers, etc. 	<p>Ginny Bridy</p>		<p>June 2004</p>

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Promote Fiscal Stability				
Reduce to zero the cost/revenue gap in the Five year Financial Forecast [30]	Provide input to Five –Year Financial Forecast by February 2004 Manage to Central Region targets	Carla Roddy	Positive fund balance	Ongoing
Close books monthly and participate in reporting Group Financial Condition [31]	Beginning in first full month after Oracle implementation, provide all information necessary for HHS financial books to close monthly	Carla Roddy	Information provided	Ongoing
Assist service providers in reducing per unit cost of services by 25% [32]	Ensure that appropriate contract support staff in Central Region participates in Agency Contract services activities designed to improve agency contracting processes and procedures.	Ginny Bridy	# of staff participating in Agency contract service activities	Ongoing
Achieve additional revenues and/or decreased expenditures to achieve 0 or positive year-end fund balance [33]	Monitor and manage Central Region expenditures to remain within budget Earn or Maximize revenue Mitigate Central Region expenses in relation to revenue shortfalls. Monthly review of expenditures and revenues at CRMT meetings.	Carla Roddy	Year end positive fund balance	June 2004
Customer Satisfaction (Increase and support customer satisfaction with County Services)				
Maintain or improve the customer satisfaction rating of 4.5 on a scale of 5 [34]	<p>Customer</p> <ul style="list-style-type: none"> Central Region customers will experience quality services. <p>Internal</p> <ul style="list-style-type: none"> By June 2004 distribute the results of the Customer Satisfaction Survey to all managers and supervisors and develop a continuous improvement plan to address deficiencies. Incorporate in the Central Region newsletter, a “Continuous Improvement” section by program that identifies a customer concern or issue taken from the customer survey and provides a resolution. Establish a Central Region Ombudsman for conflict resolution. <p>Employee</p> <ul style="list-style-type: none"> Provide additional training by Peter B. Stark and Associates regarding relationship strategies. <p>Community/Partners</p> <ul style="list-style-type: none"> Utilize FRC advisory boards for discussion and resolution of community complaints <p>Financial</p> <ul style="list-style-type: none"> Enhanced services to the community result in high quality, efficient and efficient services. 	Tommy Johnson	<p>An increase in the customer satisfaction rating.</p> <p># of managers that review the survey and address deficiencies</p> <p>An established Ombudsman</p>	June 2004

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Regional Leadership				
Demonstrate regional leadership by fostering a leadership role for San Diego County [35]	<p>Customer</p> <ul style="list-style-type: none"> Positive image and experience for San Diego County residents. <p>Internal</p> <ul style="list-style-type: none"> Develop quality and efficiency measures. <p>Employee</p> <ul style="list-style-type: none"> Improve communications with employees on high profile issues. <p>Community/Partners</p> <ul style="list-style-type: none"> Strengthen networks on critical issues focusing on Border Health, SDSU, and EITC. <p>Financial</p> <ul style="list-style-type: none"> Enhances resources on critical issues. 	Rene Santiago	Improved and sustained relationships	Ongoing
Skilled Competent Workforce				
Foster and maintain a skilled and diverse workforce by fostering diversity [36]	<p>Customer</p> <ul style="list-style-type: none"> Central Region residents will receive culturally and linguistically enhanced services. <p>Internal</p> <ul style="list-style-type: none"> Implement a tracking system to ensure that 95% of new employees attend diversity training within three months of employment. Report quarterly to Agency HR on diversity initiatives implemented in the Central Region. <p>Employee</p> <ul style="list-style-type: none"> Increase participation on diversity training and other events or activities that promote, educate or enhance employee's knowledge of diversity. Increase diversity in staffing for critical positions; social workers, PHNs and management/ supervisors. <p>Community/Partners</p> <ul style="list-style-type: none"> Coordinate with Training and Development to provide training for new employees. 	Tommy Johnson	<p># of staff that receive training</p> <p>Increased participation</p> <p># of new employees trained</p>	June 2004

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Skilled Competent Workforce				
(Cont'd) Foster and maintain a skilled and diverse workforce by fostering diversity	Financial <ul style="list-style-type: none"> Higher staff productivity and quality of services maximizes taxpayer dollars. 	Tommy Johnson		June 2004
Promoting employee development and training. [37]	Customer <ul style="list-style-type: none"> Central Region families will benefit from experienced and qualified employees, as well as an uninterrupted high level of service delivery. Internal <ul style="list-style-type: none"> Develop processes and strategies to increase the number of Central Region employees who develop personal development plans by 25%. Identify appropriate individuals to participate in training on employee performance strategies and training design. Establish a tracking system to ensure that appropriate staff per work site complete personal development plans. Employee <ul style="list-style-type: none"> Educate and encourage all staff in the creation of personal development plans. Each member of the Central Region Management Team will develop an Employee Development Plan. Community/Partners <ul style="list-style-type: none"> Coordinate with T&D to ensure classes are available for employees to complete their personal development plans. Financial <ul style="list-style-type: none"> Higher staff productivity and quality of services maximizes taxpayer dollars. 	Tommy Johnson	# of staff that create a personal development # of staff identified and trained # of classes available for assistance with personal development plans	June 2004
Succession planning [38]	Customer <ul style="list-style-type: none"> Central Region families will benefit from experienced and qualified employees, as well as an uninterrupted high level of service delivery. Internal <ul style="list-style-type: none"> By June 2004 participate in the development and implementation of the Central Region's succession plan. 	Tommy Johnson	Plan developed	June 2004

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Skilled Competent Workforce				
(Cont'd) Succession planning	<p>Employee</p> <ul style="list-style-type: none"> Promote employee development through the creation of personal development plans <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with Agency HR in the implementation of the Agency Succession Plan. Partner with community agencies and educational institutions to foster career development for Agency staff as well as community residents, particularly at-risk youth. <p>Financial</p> <ul style="list-style-type: none"> Higher staff productivity and quality of services maximizes taxpayer dollars. 	Tommy Johnson		June 2004
Maintain employee satisfaction. [39]	<p>Customer</p> <ul style="list-style-type: none"> Central Region families will benefit from experienced and qualified employees, as well as an uninterrupted high level of service delivery. <p>Internal</p> <ul style="list-style-type: none"> By June 2004 distribute the results of the Employee Satisfaction Survey to all managers and supervisors and develop a continuous improvement plan to address deficiencies. Incorporate in the Central Region newsletter, a "Continuous Improvement" section by program that identifies an employee concern or issue taken from the employee survey and provides a resolution. Central Region will provide an e-mail mechanism by which employees can e-mail the Regional manager their concerns, issues and solutions regarding the workplace environment. Revisit and restructure the Central Region Employee Advisory Committee. 	Tommy Johnson	Increased employee satisfaction	June 2004

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Skilled Competent Workforce				
(Cont'd) Maintain employee satisfaction.	<p>Employee</p> <ul style="list-style-type: none"> Provide employees with the necessary technical equipment to perform daily job functions. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with the Pennant Alliance to create and maintain the e-mail account. <p>Financial</p> <ul style="list-style-type: none"> Higher staff productivity and quality of services maximizes taxpayer dollars. 	Tommy Johnson		June 2004
Information Management (Maximize the use of technology to improve efficiency)				
Maximize the use of technology to improve efficient, effective information management needed to support County programs. [40]	<p>Customer</p> <ul style="list-style-type: none"> Agency has computer and system literate staff, which results in efficient service to the community. <p>Internal</p> <ul style="list-style-type: none"> Ensure that all employees are aware of ERP training newsletter on PeopleSoft, Oracle, PBviews, and KRONOS. Beginning Sept 2003 ensure appropriate regional staff participated in Agency ERP deployment plan as necessary. <p>Employee</p> <ul style="list-style-type: none"> Provide staff with necessary equipment to do a more efficient job. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with T&D and ERP staff to create and maintain a training program and schedule. <p>Financial</p> <ul style="list-style-type: none"> Leverage existing resources. 	Tommy Johnson	<p># of staff adequately trained</p> <p># of classes offered and quality of training program</p>	June 2005
Ensure that no more than 3% of desktop computers have non-standard operating systems [41]	<p>Customer</p> <ul style="list-style-type: none"> The residents of San Diego County will not incur unnecessary costs associated with non-standard operating systems. 	Carla Roddy	# of computers that do not have standard operating systems and software	June 2005

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Information Management (Maximize the use of technology to improve efficiency)				
(Cont'd) Ensure that no more than 3% of desktop computers have non-standard operating systems	<p>Internal</p> <ul style="list-style-type: none"> Determine the operating system standards and educate the staff on those standards. Managers and supervisors will thoroughly review any Service Requests for hardware and software that will deviate from the standard. <p>Employee</p> <ul style="list-style-type: none"> Increase staff productivity by adherence to the standards established. <p>Community/Partners</p> <ul style="list-style-type: none"> Coordinate with the Pennant Alliance and Agency IT to provide and distribute published standards in the software catalog. <p>Financial</p> <ul style="list-style-type: none"> Leverage existing resources 	Carla Roddy		June 2005
Accountability/Transparency				
Ensure that 95% of Agency contracts are monitored according to a monitoring plan. [42]	<p>Customer</p> <ul style="list-style-type: none"> Service recipients will receive quality and timely services as measured by required client satisfaction surveys conducted by contractors. <p>Internal</p> <ul style="list-style-type: none"> As part of the monitoring plan; conduct regularly scheduled meetings with contractors to identify operational barriers to service delivery/outcome achievement and collectively develop and implement solutions to overcome these barriers. Continue verification system to ensure all contracts have a written monitoring plan. Develop and implement fiscal monitoring tool to review contractor accounting systems. Conduct review and analysis of contracted services to identify an appropriate service program to pilot a performance based contracting model. 	Ginny Bridy	# of contracts with a monitoring plan	June 2005

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Accountability/Transparency				
(Cont'd) Ensure that 95% of contracts sampled by the Agency for Contract Support (ACS) have a monitoring plan.	Employee <ul style="list-style-type: none"> Implement a revised internal organizational structure that features an integrated, project management approach for all aspects of contract administration including planning, procurement, monitoring and service evaluation. Develop a comprehensive plan to transition from the current fragmented structure to the new model. Implement a mentoring/cross-training plan to promote staff skill development and performance in their new assignments. Community/Partners <ul style="list-style-type: none"> Develop a system to survey key public/private/community stakeholders regarding their satisfaction with contractor services. E.g. survey Superior Court regarding Alternative Dispute Contractor services or Probation, police departments, schools, other CBOs regarding juvenile diversion contractors. Conduct on-going community needs assessment through the regional Community Action Councils. Work with selected contractors to develop and implement a performance based contracting model. Financial <ul style="list-style-type: none"> Financial analysis of contracted services versus provision by the County Staff will be completed to ensure economy and efficiency of contracting out. Develop appropriate criteria for funding formulas to allocate limited resources to the highest geographic area of need and/or priority target population to be served. 	Ginny Bridy	# of staff trained # of assessments done and quantitative outcome	June 2005
Continuous Improvement (Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility)				
Reduce IT application cost by acquiring knowledge of application costs. [43]	Customer <ul style="list-style-type: none"> Seamless and continuous services to the community. Internal <ul style="list-style-type: none"> Reduce high cost/low priority applications by 10% with minimum disruption of essential services. 	Carla Roddy	Staff that acquire knowledge of application costs	June 2004

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Continuous Improvement (Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility)				
(Cont'd) Reduce IT application cost by acquiring knowledge of application costs.	<p>Employee</p> <ul style="list-style-type: none"> Acquire knowledge of application costs. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with Agency IT to acquire the necessary training regarding application costs. <p>Financial</p> <ul style="list-style-type: none"> County and Regional cost savings 	Carla Roddy		June 2004
Participate in safety education and training to help in the reduction of work-related injuries by 2% [44]	<p>Customer</p> <ul style="list-style-type: none"> The community will have the maximum amount of employees available to deliver services. <p>Internal</p> <ul style="list-style-type: none"> Develop and implement a workplace safety plan. Develop and implement a staff wellness program to include physical activities at work sites throughout the workday. Conduct on-site work assessments during FY 02/03 to reduce injuries to employees as a result of working. <p>Employee</p> <ul style="list-style-type: none"> Ensure that employees are provided information and training to reduce workplace injuries by 2% of the Agency average. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with Agency HR to coordinate workplace ergonomic assessments and training. <p>Financial</p> <ul style="list-style-type: none"> Reduced claims promote fiscal savings. 	Tommy Johnson	<p>Reduction in the amount of injuries incurred in the workplace</p> <p># of staff participating in the wellness program</p> <p># of staff trained</p> <p># of ergonomic assessments completed</p>	June 2005
Monitor and reduce energy consumption to 10% below FY00/01 baseline [45]	<p>Customer</p> <ul style="list-style-type: none"> County residents do not incur any additional increase in taxes. <p>Internal</p> <ul style="list-style-type: none"> Develop and implement a site energy conservation plan. 	Carla Roddy	Reduction in energy consumption.	Ongoing

Maintain Operational Excellence

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Continuous Improvement (Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility.)				
(Cont'd) Monitor and reduce energy consumption to 10% below FY00/01 baseline	<p>Employee</p> <ul style="list-style-type: none"> Ensure dissemination and adherence to energy conservation plans. <p>Community/Partners</p> <ul style="list-style-type: none"> Coordinate with site contracted services to ensure adherence to the energy conservation plans. <p>Financial</p> <ul style="list-style-type: none"> Ensure adherence to energy conservation plans to minimize cost to the Agency. 	Carla Roddy		Ongoing
Develop Continuous Improvement Plans. [46]	<p>Customer</p> <ul style="list-style-type: none"> The community will benefit from an efficient, effective and fiscally prudent service delivery system. <p>Internal</p> <ul style="list-style-type: none"> Beginning July 2003 develop and implement a Continuous Improvement Plan for the Central Region that includes customer service and employee satisfaction objectives, an energy conservation plan and a workplace safety plan. <p>Employee</p> <ul style="list-style-type: none"> Through active participation and involvement in the development and implementation of all continuous improvement plans the employees will acquire ownership of the solution. <p>Community/Partners</p> <ul style="list-style-type: none"> Utilize FRC advisory groups <p>Financial</p> <ul style="list-style-type: none"> Promote fiscal savings 	Carla Roddy	Completed continuous improvement plans	June 2004

General Management System – Program Performance

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Strategic Planning				
Participate in Five-Year Financial Forecasting [47]	Provide all necessary information concerning expenditure and program revenue projections for Five-Year Financial Forecast to FSSD by December 2003.	Carla Roddy	Report provided	June 2004
Participate in Development and Use of Environmental Scans relevant to the Strategic Plan. [48]	Beginning December 2003, use Environmental Scans to revise Agency Strategic Plan and Central Region Business Plans	Carla Roddy	Update environmental scans	Ongoing
Operational Planning				
Identify specific outcomes needed to measure progress of the Strategic Planning effort [49]	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.	Carla Roddy	Train measure owners and data entry users	Ongoing
Deploy PB Views to track activities aligned to programs centered in the Operational Plan. [50]	Refresh quarterly Central Region data for Executive Management measures and add commentary and action plans in PB Views application as appropriate.	Carla Roddy	Quarterly data updates	Ongoing
Monitoring and Control				
Use Performance Management/Balanced Scorecard to measure outcomes relevant to the Strategic Plan and Five-Year Financial Forecast [51]	Beginning July 2003 track progress on strategic priorities. <ul style="list-style-type: none"> • Establish technical group to collect, analyze and report on progress. • Review on a monthly basis on a monthly basis at CRMT. • -Review progress with partners/collaboratives at least quarterly. 	Carla Roddy	Technical group established and quality of reporting	June 2004
Participate in Operational Reporting [52]	Beginning July 2003 participate in monthly and quarterly operational reviews.	Carla Roddy	Participation in quarterly operational reviews	August 2003
Participate in risk identification [53]	Beginning July 2003, institute corrective action plans to mitigate financial and operational risks. Beginning July 2003 monitor the effectiveness of corrective action plans and communicate.	Carla Roddy	Participate in corrective action plans	August 2003

General Management System – Program Performance

Operational Objective	Strategies/Activities	Lead	Measure	Target Date
Functional Threading				
Promote teamwork and Collaboration [54]	<p>Central Region will collaborate in the development and implementation of quality assurance plans for Children’s Services</p> <p>Each executive needs one action plan item to report quarterly as needed.</p>	Ruth Ann Petro	Quality assurance plan developed.	June 2004
Promote communication [55]	Each executive needs one action plan item to report quarterly as needed.	Ruth Ann Petro	Quality assurance plan developed.	June 2004
Recognition and Rewards				
Develop a measurable Quality First program using employee teams to accomplish outcomes contained in the Operational Plan and relevant OIPs [56]	<p>Participate in the development of annual goals, support tracking and reporting processes as needed.</p> <p>Establish employee teams to achieve Quality First goals.</p>	Tommy Johnson	Creation of annual goals	June 2004
Sustain a high percentage (95%) of employee performance reports completed on time. [57]	<p>Beginning July 2003 monitor Central Region performance to assure timely completion of performance reports.</p> <ul style="list-style-type: none"> Utilize existing notification methods (phone, e-mail) to generate reminders prior to performance plan due dates Coordinate with Agency Human Resources and Agency departmental personnel officer to coincide with personnel deadlines. 	Tommy Johnson	Creation of annual goals	June 2004
Participate in DHR job fairs that are targeted to increase diversity in the County [58]	<p>Customer</p> <ul style="list-style-type: none"> The community benefits from uninterrupted services caused by vacancies. <p>Internal</p> <ul style="list-style-type: none"> Develop and conduct internal surveys of specific classifications to determine which recruitment activities alerted them to county job opportunities. <p>Employee</p> <ul style="list-style-type: none"> Identify and utilize subject matter experts (SME) to participate in job recruitment activities. <p>Community/Partners</p> <ul style="list-style-type: none"> Partner with the community, educational and military institutions and media to inform the public and sponsor events. <p>Financial</p> <ul style="list-style-type: none"> Enhance and leverage opportunities and resources by recruiting quality job candidates. 	Tommy Johnson	<p>Creation and completion of qualitative survey</p> <p>Train subject matter experts</p> <p># of entities partnered with</p>	June 2004