

**COUNTY OF SAN DIEGO, HEALTH & HUMAN SERVICES AGENCY  
ALCOHOL AND DRUG SERVICES BUSINESS PLAN  
FISCAL YEAR 2003-2005**

Alcohol and Drug Services Business Plan  
FY 2003/04 through 2004/05

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

**COUNTY OF SAN DIEGO  
HEALTH AND HUMAN SERVICES AGENCY  
ALCOHOL AND DRUG SERVICES**

**Vision:**

*Safe, healthy, and thriving communities free of alcohol and drug problems.*

**Mission:**

*Lead the County of San Diego's strategy to reduce alcohol and other drug problems.*

**Guiding Principles:**

- *Provide leadership at National, State and local levels to reduce the full range of alcohol and other drug problems;*
- *Promote, expand, and maintain an array of prevention, intervention, treatment, and recovery services;*
- *Emphasize prevention efforts that hold future possibility of reducing need for more intensive intervention and treatment;*
- *Promote quality customer service related to communities, clients, service providers, other agencies, and each other;*
- *Assure the cost effectiveness, feasibility, and quality of community-based prevention, intervention, treatment, and recovery services;*
- *Leverage opportunities for capacity building and increasing funding resources in partnership with communities, service providers, and agencies; and,*
- *Maintain staffing levels and training opportunities in support of Alcohol and Drug Services infrastructure.*

**Alcohol and Drug Services (ADS)** provides alcohol and other drug prevention, pre-treatment, treatment, recovery, case management, and ancillary services to County residents, usually through contracts with private, not-for-profit, community-based agencies, but also through collaboratives between private and public agencies. ADS spearheads several County initiatives, including: the Proposition 36 treatment alternative for individuals convicted of non-violent drug offenses; the Substance Abuse Recovery Management System (SARMS) for parents involved in dependency court; Screening, Brief Intervention, and Referral (SBIR) in local emergency departments and trauma centers to ensure that individuals visiting the emergency departments and trauma centers are appropriately referred for substance abuse treatment when needed; Drug Courts that provide a coordinated system of case management, treatment, and graduated sanctions for individuals convicted of drug-related crimes; and adolescent services, including: early intervention, assessment and mentoring, residential detox, non-residential treatment, long term residential treatment, and case management. ADS also provides CalWORKs case management for clients whose substance abuse is a barrier to work, administers the state licensed Driving Under the Influence Program, PC 1000 Delayed Entry of Judgment and court-ordered AIDS Education programs. In addition to the array of services mentioned above, ADS sponsors the Methamphetamine Strike Force, a multi-agency group that addresses the methamphetamine problem endemic in the County, the annual Substance Abuse Summit (SAS), a two-day hosted event highlighting best practices, emerging problems, workshops on diverse issues, and Countywide media advocacy.

- **PREVENTION:** Prevention is a major focus and priority in ameliorating alcohol and other drug problems, particularly as governmental resources continue to diminish as needs grow. In 1990, the Board of Supervisors adopted a Countywide prevention policy, out of which grew an alcohol and drug specific prevention policy and framework in 1992. The County's Prevention Framework emphasizes four general areas: community development, community problem solving, personal problem solving, and personal growth and development, (i.e., development of risk-protection/resiliency factors - that is, seeking approaches which identify the major conditions which cause or worsen the problem and then reducing or eliminating these factors and conditions through prevention.)
- **PRE-TREATMENT:**
  - **Residential Detoxification** (detox) is the therapeutically supervised withdrawal from the drug of addiction culminating in total abstinence. Detox usually lasts from 5 to 7 days, but can extend up to 21 days and is the first step to other treatments that result in recovery from dependence.
  - **Inebriate Reception Services/Community Sobering Services** are brief intervention services provided through brief stays in a supportive non-drinking environment for individuals dropped off by law enforcement. The setting

provides a protective milieu for public inebriates to become sober and receive appropriate information and referrals for further alcohol and drug treatment and recovery services.

- **TREATMENT:** Formal services that establish a relationship between a client and counselor and that include case file management with a treatment plan to achieve clear and measurable goals and objectives such as attendance at specific individual or group sessions, drug testing results, and a formal exit interview upon achievement of the specific goals and objectives.
  - **Non-Residential Treatment** provides structured alcohol and drug treatment services in either Outpatient Drug Free (ODF) or Day Treatment (DT) Programs. ODF programs provide individual, group, family or other counseling sessions. DT involves a weekly schedule that requires attendance for a specified number of hours a day for at least 3 days a week, where clients engage in assigned supervised activities. Both ODF and DT programs focus on developing life skills such as home management, diet/nutrition, vocation, and parenting, all of which contribute to self esteem and improve client ability to function.
  - **Short Term Residential Treatment** is usually 90 days or less, highly structured, offering environmental therapy, referrals to appropriate social service supports, and integration to drug-free employment, support for transition back to family or supportive environment. Once in the community, non-residential aftercare services are routinely provided.
  - **Long Term Residential Treatment** are services that should be reserved for persons who have difficulty abstaining in a supportive, non-residential setting. Residential programs, usually at least 6 months duration, are designed to accommodate individuals with major impairments or social deficits, including those with histories of serious criminal behavior. The services are provided in highly structured treatment settings and, based on the particular program, may employ environmental therapy, cognitive-emotional therapy, and behavior modification progressing into occupational training, increased responsibilities within the program, access to social services and gradual easing into the community.
  - **Sober Living Environments** offer an alternative environment not subject to licensing by any State agency, or certification or accreditation. These programs are intended for cooperative living among individuals who are recovering from alcohol and/or drug addiction. Resident responsibility for the environment sets it apart from formal recovery programs.

- **RECOVERY**: A community-based program that provides a drug-free, sober, supportive social environment and offers services to people with alcohol and drug related problems. The major goal is to offer a variety of services to assist persons in developing a lifestyle that supports sobriety.
- **ANCILLARY SERVICES**: These services support the individual's recovery from alcohol and other drug addiction.
  - **Case Management**: Supervision and management of a client's progress through the continuum of alcoholism and drug dependencies treatment, including assistance with gaining access to other ancillary services such as health care, housing, education, job placement, and training.
  - **HIV Counseling and Testing**: Provides confidential testing of individuals at risk of HIV and/or AIDS and pre and post test counseling.

## DEMOGRAPHICS

➤ Number of unduplicated adults served in Calendar Year 2002

15,822

<ul style="list-style-type: none"> <li>• <b>Gender Distribution</b> <ul style="list-style-type: none"> <li>○ % Male</li> <li>○ % Female</li> </ul> </li> </ul>	<p>67.3</p> <p>32.7</p>
<ul style="list-style-type: none"> <li>• <b>Age Distribution</b> <ul style="list-style-type: none"> <li>○ %&lt;18 years</li> <li>○ % 18-24</li> <li>○ % 25-34</li> <li>○ % 35-44</li> <li>○ % 45+</li> </ul> </li> </ul>	<p>17.8</p> <p>14.6</p> <p>24.7</p> <p>28.5</p> <p>14.4</p>
<ul style="list-style-type: none"> <li>• <b>Race/Ethnicity Distribution</b> <ul style="list-style-type: none"> <li>○ Caucasian</li> <li>○ African American</li> <li>○ Latino</li> <li>○ Native Americans</li> <li>○ Asian/Pacific Islanders</li> <li>○ Other</li> </ul> </li> </ul>	<p>51.9</p> <p>14.2</p> <p>26.4</p> <p>4.2</p> <p>1.7</p> <p>1.6</p>
<ul style="list-style-type: none"> <li>• <b>Service Modality Distribution</b> <ul style="list-style-type: none"> <li>○ Residential Detox</li> <li>○ Long Term Residential</li> <li>○ Outpatient Drug Free</li> <li>○ Day Treatment</li> </ul> </li> </ul>	<p>15.6</p> <p>26.2</p> <p>35.5</p> <p>22.7</p>

➤ Number of adolescents served in Breaking Cycles

1,140

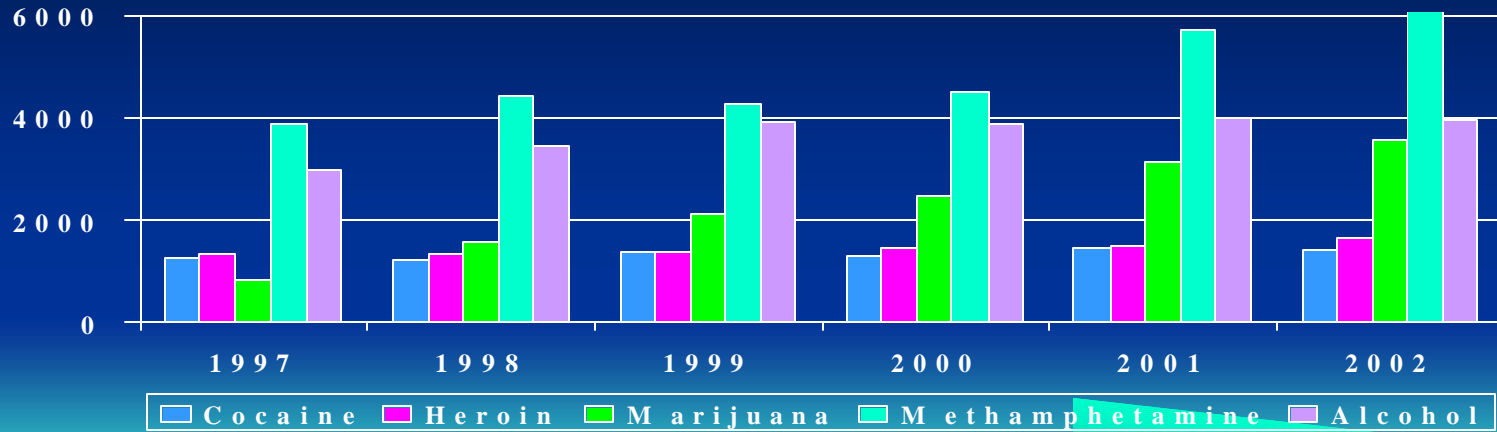
➤ Number of drop-offs to the Inebriate Reception Center

12,639

➤ Total Adopted Budget for FY 2003-04

\$50,588,420

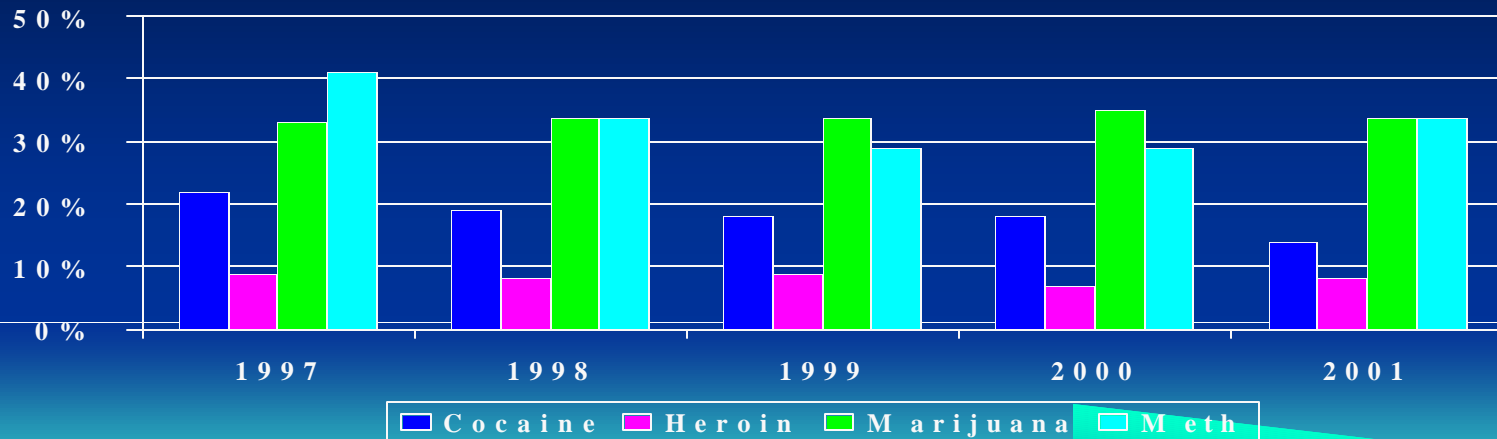
## Treatment Admissions by Primary Drug



Admissions to County-funded treatment programs increased steadily from 1997 to 2002. During 2002 there were 15,822 unduplicated admissions; 18% of these admissions are younger than 18. Cocaine and heroin have remained relatively stable during this period, while marijuana and methamphetamine increased. Alcohol admissions also increased during this time period but at lower rates. The growth in marijuana reflects the Board of Supervisor's support of treatment on demand for adolescents. Methamphetamine's increase is largely due to an increase in criminal justice referrals within this population. A majority of Drug Court, Proposition 36, Parolee Partnership Program, and Probationers in Recovery admissions report methamphetamine as their drug of choice.



# Positive Tests Among Adult Arrestees



Since 1997, cocaine-positive tests among adult arrestees in the Arrestee Drug Abuse Monitoring (ADAM) Project have been steadily decreasing; heroin-positive screens have been decreasing since 1999. The percent of arrestees positive for marijuana has been relatively stable over this time period, while the percent positive for methamphetamine dropped from 1997 to 2000, then increased in 2001. This graph supports the treatment graph in that marijuana and methamphetamine are the predominant drugs in both systems.

## ***"Kids"***

Improve outcomes and opportunities for children and youth

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

<b>Operational Objective</b>	<b>Activities</b>	<b>Measure &amp; Target</b>	<b>Target Date</b>	<b>Lead</b>
In collaboration with Tobacco Control, increase retailer compliance of refusing tobacco sales to minors	<ul style="list-style-type: none"> <li>➤ Gather data on where compliance checks are currently being done</li> <li>➤ Regional alcohol and drug prevention providers will train youth in Friday Night Live (FNL) Chapters to conduct retail tobacco and alcohol assessments and compliance checks</li> <li>➤ Provide additional compliance by using FNL youth to conduct assessments/ compliance checks conjointly with alcohol sales compliance activities</li> </ul>	Track: <ul style="list-style-type: none"> <li>➤ number of retail stores checked</li> <li>➤ number of youth trained</li>   <li>➤ number of youth conducting assessments/ compliance checks</li> </ul>	06/04	Prevention Unit

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

<b>Operational Objective</b>	<b>Activities</b>	<b>Measure &amp; Target</b>	<b>Target Date</b>	<b>Lead</b>
Improve parenting ability of parents involved in Children's Services by getting them into recovery from alcohol and drug problems	Provide alcohol and drug case management and treatment access	25 case management staff under contract will provide intake/assessment/referral/case management services to 1200 parents involved in the Juvenile Dependency Court providing funds are available for that service level	Services are ongoing. Target of 1200 will be obtained by 6/30/04	SARMS Coordinator
Working through the Methamphetamine Strike Force, inform public at large of community risk factors associated with methamphetamine manufacturing and sales, including Drug Endangered Children and environmental hazards resulting from illegal chemical dumps	Develop media advocacy campaign informing the public of Drug Endangered Children and illegal drug sites	Local prevention collaboratives will develop appropriately framed advocacy efforts on Drug Endangered Children and illegal dumpsites	06/04	ADS Deputy Director /Prevention Unit

## Strategic Goal: **Make Sure They Reach Their Full Potential**

Operational Objective	Activities	Measure & Target	Target Date	Lead
Provide adolescents timely (no more than 25 days) access to residential drug treatment	Seek and obtain revenue to fund adolescent residential drug services: <ul style="list-style-type: none"> <li>➤ Develop and operationalize Minor Consent Drug/Medi-Cal</li> <li>➤ Implement plan to utilize Human Services Specialist to determine Minor Consent eligibility</li> <li>➤ Assess feasibility of utilizing EPSDT and Drug/Medi-Cal for residential treatment to leverage funding for eligible clients</li> <li>➤ Coordinate with County Probation to increase the percentage of third party paying clients</li> </ul>	<ul style="list-style-type: none"> <li>➤ Targeted amount is \$200,000.</li> <li>➤ 1.0 FTE Human Services Specialist.</li> <li>➤ Collaborate with Probation to increase TANF referrals</li> </ul>	06/04  06/04 08/03  01/04  Beginning 07/03	Adolescent Services Coordinator
Provide AOD services for dependent youth detained at 4 sites (Polinsky Children's Center, New Alternatives 15, New Alternatives Cabrillo, and San Pasqual Academy) on a pilot basis	1.0 FTE Juvenile Recovery Specialist made available to assess foster care youth and make reports to the Court as needed	Serve at least 25 foster children	6/30/04	Adolescent Services Coordinator
Develop core curriculum for adolescent treatment contractors that provide services for Juvenile Court youth	Establish a team to create a basic outline of current contractor curriculum	<ul style="list-style-type: none"> <li>➤ Collect curriculum from participating treatment providers</li> <li>➤ Produce matrix of standard components</li> <li>➤ Distribute core curriculum</li> </ul>	06/30/04	Adolescent Services Coordinator

Operational Objective	Activities	Measure & Target	Target Date	Lead
Reduce youth binge drinking in Mexico working through the Cross-Border Project	<ul style="list-style-type: none"> <li>➤ Develop policies to eliminate alcohol advertising that encourages youth to drink in Mexico</li> <li>➤ Support efforts to increase DUI checks for northbound drivers returning from Mexico in peak periods</li> </ul>	<ul style="list-style-type: none"> <li>➤ Local collaboratives will develop media campaigns designed to educate community members on how advertising influences youth to cross into Mexico and obtain alcohol</li> <li>➤ Educate and inform the community on the hazards of DUI in peak hours in the Border regions</li> </ul>	<p style="text-align: center;">06/04</p> <p style="text-align: center;">06/04</p>	Prevention Unit
Limit youth access to alcohol by the development of social host ordinances	<ul style="list-style-type: none"> <li>➤ In at least one community, develop a local ordinance that prohibits adults from providing alcohol to youth in a party setting</li> <li>➤ Local ordinances will have penalties that allow law enforcement to recover the costs of underage party enforcement</li> </ul>	<ul style="list-style-type: none"> <li>➤ Local collaborations will track ordinance development</li> <li>➤ Local collaborations will advocate for law enforcement recovery costs</li> </ul>	<p style="text-align: center;">06/04</p> <p style="text-align: center;">06/04</p>	Prevention Unit

## Communities

### Promote Safe and Livable Communities

#### Strategic Goal: **Strengthen Regional Security**

Operational Objective	Activities	Measure & Target	Target Date	Lead
Provide training to 75% of Agency staff in bioterrorism preparedness	<ul style="list-style-type: none"> <li>➤ Ensure that 25% of ADS staff sign up for bioterrorism training each quarter</li> <li>➤ Finalize site-specific Business Continuation Plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Track attendance quarterly and ensure that at least 75% of ADS employees attend bioterrorism training by target date. Tracking report sent to Deputy Director each quarter</li> <li>➤ Ongoing</li> </ul>	<p style="text-align: center;">06/04</p> <p style="text-align: center;">01/04</p>	ADS Deputy Director
Under auspices of the Methamphetamine Strike Force: <ul style="list-style-type: none"> <li>➤ Reduce access to precursor chemicals</li> <li>➤ Cross-Border collaboration to limit precursor availability in Mexico</li> </ul>	<ul style="list-style-type: none"> <li>➤ Train first responders, law enforcement, utility workers, property managers, retailers, and others on precursor products and other suspicious sales</li> <li>➤ Work with local, State, and Federal agencies and in cooperation with Mexico's Departments of Public Health and Public Safety to develop and distribute precursor education materials in Spanish</li> </ul>	<ul style="list-style-type: none"> <li>➤ Local collaboratives will develop 4 partnerships to train on precursor education in English and Spanish</li> <li>➤ Decrease by 5% precursors entering the US via the Border region</li> </ul>	<p style="text-align: center;">06/04</p> <p style="text-align: center;">06/04</p>	ADS Deputy Director /Prevention Unit

<b>Strategic Goal: Prevent Crime</b>				
<b>Operational Objective</b>	<b>Activities</b>	<b>Measure &amp; Target</b>	<b>Target Date</b>	<b>Lead</b>
Provide 90,000 screening, brief intervention and referral (SBIR) services for substance use disorders	➤ 90,000 teens, adults and older adults will be screened, given brief interventions and referred, as needed, in emergency room, trauma, primary care and community settings throughout San Diego County	➤ Track screenings, brief interventions, and referrals quarterly. Tracking report sent to Deputy Director each quarter	06/04	ADS Deputy Director /Prevention Unit
	➤ Collaborate with Regions to implement/sustain SBIR services	➤ Regular updates provided during General Management Team Meetings	06/04	
	➤ Sustain 80% of FY 02/03 funding by identifying and seeking future funding opportunities	➤ Contractor will work with ADS to apply for Federal and State grants	06/04	
Increase alcohol and drug residential treatment capacity to accommodate Proposition 36 and others who require residential treatment	Identify potential residential beds and fund by shifting resources	Increase Prop 36 residential treatment capacity by 20 beds	06/04	Proposition 36 Coordinator

Operational Objective	Activities	Measure & Target	Target Date	Lead
Collaborate with North County HHSA to develop a media strategy countering NIMBYism	<ul style="list-style-type: none"> <li>➤ Participate on the Countywide and North County STEP groups</li> <li>➤ Develop &amp; host 3<sup>rd</sup> annual Media Advocacy Workshop</li>   <li>➤ Participate on the College Underage Drinking Partnership</li> <li>➤ Participate in 3-day strategic planning session for the Underage Drinking Initiative</li> </ul>	<ul style="list-style-type: none"> <li>➤ Assist in efforts to expand residential drug treatment services</li> <li>➤ Provide technical training on advocacy strategies to increase support for residential treatment facilities</li> <li>➤ Address underage drinking on campuses and develop prevention policies</li> <li>➤ North County Alcohol, Tobacco and Other Drugs Committee creating a progress measure for the North County Works Business Plan to address underage drinking and driving</li> </ul>	<p>06/04</p> <p>06/04</p> <p>06/04</p> <p>06/04</p>	Proposition 36 Coordinator
Connect with non-County funded providers to become licensed/certified programs.	Maintain residential treatment capacity for veterans by 29 beds	Maintained 29 beds for veterans through the Veteran's Administration in La Jolla.	06/04	Proposition 36 Coordinator
Ensure that 40% of Proposition 36 clients in treatment successfully complete substance abuse treatment	<ul style="list-style-type: none"> <li>➤ Operationalize the Prop. 36 Quality Assurance system</li>   <li>➤ Collaborate with Prop. 36 Steering Committee to establish rates</li> </ul>	<ul style="list-style-type: none"> <li>➤ At least one QA visit to each Prop 36 program during the contract year</li>   <li>➤ Establish baseline data for successful treatment for Prop. 36 clients</li> </ul>	<p>Ongoing</p> <p>06/04</p>	Proposition 36 Coordinator



Operational Objective	Activities	Measure & Target	Target Date	Lead
Provide timely access to adult residential drug treatment (within 21 days)	<ul style="list-style-type: none"> <li>➤ Maintain funding to ensure services at the 02/03 levels</li> <li>➤ Collaborate with Alcohol and Drug Provider Association to maximize residential capacity</li> </ul>	<ul style="list-style-type: none"> <li>➤ Continue no more than 21 day average wait</li> <li>➤ Increase use of Sober Living Environments to maximize residential capacity</li> </ul>	<p>10/03</p> <p>10/03</p>	ADS Deputy Director
Develop partnership and training to address substance abuse and domestic violence link	<p>ADS will collaborate with Office of Violence Prevention to:</p> <ul style="list-style-type: none"> <li>➤ Identify logistics: time, place, invitee list, etc.</li> <li>➤ Identify national expert and program agenda with these elements: Integration of problem, Best Practice, Local Vision for integrated, coordinated response</li> <li>➤ Select and recruit invitees to session</li> <li>➤ Conduct session: Addictive Behavior and Violent Behavior: Are They Linked?</li> </ul>	<p>ADS in collaboration with Office of Violence Prevention will:</p> <ul style="list-style-type: none"> <li>➤ Set training, time/date and post announcement</li> <li>➤ Commitment of presenter by signed agreement</li> <li>➤ Receipt of invitee mailing list</li> <li>➤ Sign-in sheets and completed training assessment forms</li> </ul>	<p>09/03</p> <p>09/03</p> <p>12/03</p> <p>06/04</p>	Prevention Unit
Maintain a 50% successful completion rate for Drug Court clients active in the program for a minimum of six months	Add Sober Living Environments (SLE's) to the array of available services	<ul style="list-style-type: none"> <li>➤ Develop subcontracts for SLE's</li> <li>➤ Track completion rate</li> </ul>	<p>12/03</p> <p>06/04</p>	Justice Coordinator
Improve DUI provider knowledge of effects of drugs other than alcohol on driving behavior	Mandated, half-day, system wide training	90 staff will attend training	06/04	Justice Coordinator

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

Operational Objective	Activities	Measure & Target	Target Date	Lead
Continue to augment coordination of mental health services and alcohol/drug services to improve the quality of behavioral health services, including programs that address the growing number of dually diagnosed	Beginning July 2003, quarterly monitoring and measurement of Behavioral Health key indicators	<ul style="list-style-type: none"> <li>➤ Ongoing – analyst will continue active participation in Quarterly meetings of Deputy Directors of AMHS, CMH, and ADS to track/report activities regarding key indicators</li> <li>➤ Monitor and measure Behavioral Health key indicators on a quarterly basis</li> </ul>	06/05          Ongoing	ADS Deputy Director and MH Deputy Director
Continue to implement Dual Diagnosis Strategic Plan	Continue to implement Dual Diagnosis Charter and Action Plan for ADS	Develop welcoming policy definition of dual diagnosis, identify data processes and continue with CADRE training	06/04	ADS Deputy Director/Special Projects Coordinator
Develop dual diagnosis capacity within Alcohol and Drug contract services.	Provide one cross-system Dual Diagnosis training to incorporate Children, Adult/Older Adult, and Alcohol and Drug perspectives	60 contract program staff will participate in the training	06/04	ADS Deputy Director/Special Projects Coordinator
Collaborate with SDPD and other CJ partners to offer treatment in lieu of incarceration for chronic serial inebriates	Provide screening and case management services	➤ Screen 125 in-custody individuals	06/04	Justice Coordinator
		➤ Case manage 60 clients	06/04	

***“Required Disciplines”***  
Ensure Operational Excellence

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

Operational Objective	Activities	Measure & Target	Target Date	Lead
Reimburse fund processing services from Special Funds and Trust Funds within 30 calendar days	➤ Assure that ADS trust funds reimburse County General Funds within 30 days of incurred cost	➤ Within 30 days of incurred cost.	Ongoing	ADS Fiscal Unit
	➤ Certify expenditures from Tobacco Funds to Agency Budget Office within 30 days of expenditure.	➤ Within 30 days of expenditure	Ongoing	ADS Fiscal Unit
Reduce to zero the cost/revenue gap in the Five-Year Financial Forecast	➤ Provide input to Five-Year Financial Forecast by February 2004	➤ Implement plan to ensure input by target date	02/04	ADS Fiscal Unit
	➤ Manage to ADS targets.	➤ Formulate management plan based on ADS targets	06/05	ADS Admin Team
Achieve additional revenues and/or decreased expenditures to achieve zero or positive year-end fund balance	Beginning July 2003	➤ Develop and implement plan to keep expenditures within budget and mitigate expenses	Ongoing	ADS Fiscal Unit
	➤ Monitor and manage ADS expenditures to remain within budget. ➤ Earn or maximize revenue. ➤ Mitigate ADS expenses in relation to revenue shortfalls	➤ Develop and implement plan to maximize revenues	Ongoing	

Operational Objective	Activities	Measure & Target	Target Date	Lead
Maintain or improve the customer satisfaction rating of 4.5 on a scale of 5	Beginning July 2003 ➤ Develop continuous improvement plans and monitor to achieve targets  ➤ Develop appropriate customer satisfaction survey and pilot to establish baseline	Track external and internal customer satisfaction surveys to show maintenance of 4.5 rating	Ongoing  12/03	ADS Deputy Director
Demonstrate regional leadership by fostering a leadership role for San Diego County	➤ Chair CADPAAC Prevention Committee and participate in CADPAAC Executive meetings  ➤ Chair Southern California Prevention Exchange representing Southern California counties	➤ Chair monthly or quarterly committee meetings and attend monthly CADPAAC Executive meetings  ➤ Chair So. California Prevention Exchange meetings representing Southern California counties	Ongoing  Ongoing	ADS Deputy Director

Operational Objective	Activities	Measure & Target	Target Date	Lead
Foster and maintain a skilled and diverse workforce by embracing diversity, cultivating employee development and training, promoting succession planning, and maintaining employee satisfaction	Beginning July 2003			ADS Deputy Director/ ADS Admin
	<ul style="list-style-type: none"> <li>➤ Ensure that all ADS new hires attend Leveraging Diversity training</li> </ul>	<ul style="list-style-type: none"> <li>➤ 95% of new hires will attend Leveraged Diversity Training within 90 days of hire</li> </ul>	Ongoing	
	<ul style="list-style-type: none"> <li>➤ Report to Agency HR on diversity initiatives implemented in ADS</li> </ul>	<ul style="list-style-type: none"> <li>➤ Report quarterly to Agency HR</li> </ul>	Quarterly	
	<ul style="list-style-type: none"> <li>➤ Ensure that ADS employees either submit a new employee development plan or review and update their existing plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement plan and follow-up to ensure employee submission of individual development plans</li> </ul>	06/04	
	<ul style="list-style-type: none"> <li>➤ Collaborate with Agency HR to identify ADS individuals to participate in training on employee performance strategies and training design</li> </ul>	<ul style="list-style-type: none"> <li>➤ Identify individuals in ADS to participate in training</li> </ul>	Ongoing	
	<ul style="list-style-type: none"> <li>➤ By June 2003, participate in implementation of Agency's succession plan (developed in FY 02/03) as rolled out by Agency HR</li> </ul>	<ul style="list-style-type: none"> <li>➤ Follow-up closely with Agency HR to ensure active participation in succession plan</li> </ul>	06/04	
	<ul style="list-style-type: none"> <li>➤ By June 2004, distribute results of Employee Satisfaction Survey to ADS managers and supervisors and develop a continuous improvement plan to address deficiencies</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement plan to ensure timely distribution of survey results to managers and supervisors</li> </ul>	06/04	

Operational Objective	Activities	Measure & Target	Target Date	Lead
Maximize the use of technology to improve efficient, effective information management needed to support County programs	Ensure ADS staff participates in Agency ERP deployment plan as necessary	Coordinate participation in ERP deployment plan with Agency	06/04	ADS Deputy Director
Ensure that no more than 3% of desktop computers have non-standard operating systems	Review and justify prior to submission all ADS requests to deviate from County standard desktop operating systems during FY 03/04	3% or less non-standard operating systems. MIS Unit will review 100% of requests, flag those that are non-standard and bring to the attention of the Deputy Director	06/05	MIS Unit
Promote and maintain the highest levels of accountability in all public services and operations by upholding ethical and legal standards and conducting County business as openly as possible	By June 2005, continue to adhere to County legal and ethical conduct policy and review Human Resources policy briefs with staff	Ensure adherence to legal and ethical conduct policy and review H.R. policy briefs with ADS staff at monthly all-staff meetings	06/05	ADS Deputy Director
Ensure that 95% of contracts monitored have a monitoring plan	<ul style="list-style-type: none"> <li>➤ All ADS external service contracts shall have a monitoring plan in accordance with Agency Manual of Policies and Procedures</li> <li>➤ All ADS contracts shall be monitored in accordance with the plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ 95% of ADS contracts shall have a monitoring plan</li> </ul>	06/04	ADS Deputy Director /Contracts Coordinator
		<ul style="list-style-type: none"> <li>➤ 95% of ADS contracts will be monitored in accordance with the plan</li> </ul>	06/04	ADS Deputy Director/Contracts Coordinator
Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility	<ul style="list-style-type: none"> <li>➤ Provide staff training on Agency policies relating to external and internal customer satisfaction, energy conservation, and workplace safety</li> </ul>	95% of ADS staff will attend training	06/04	ADS Deputy Director/Training Coordinator

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FY 2003/04 through 2004/05

Operational Objective	Activities	Measure & Target	Target Date	Lead
Reduce information technology application costs by 10% by acquiring knowledge of application costs	<ul style="list-style-type: none"> <li>➤ Acquire knowledge of application costs, and</li> <li>➤ Reduce high cost/low priority applications with minimum disruption of essential services</li> </ul>	<ul style="list-style-type: none"> <li>➤ Reduce application costs by 10%</li> <li>➤ By July 2003, ADS MIS Coordinator will review periodic progress update from the CTO's office</li> </ul>	06/05  06/05	ADS Deputy Director /MIS Staff
Participate in safety education and training to help in the reduction of work-related injuries by 2%	<p>By July 2003</p> <ul style="list-style-type: none"> <li>➤ Collaborate with Agency HR to coordinate workplace ergonomic assessments/ training</li> <li>➤ Develop and implement a workplace safety plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Identify ADS staff to attend training and track attendance</li> <li>➤ Develop and implement workplace safety plan to help reduce work-related injuries by 2%</li> </ul>	06/05  06/05	ADS Deputy Director/ ADS Admin
Monitor and reduce energy consumption to 10% below FY 00/01 baseline	<ul style="list-style-type: none"> <li>➤ Develop and monitor energy conservation plans for all HHSA locations</li> <li>➤ Reinforce 2 times a year with staff at All Staff Meetings</li> </ul>	<ul style="list-style-type: none"> <li>➤ ADS conforms to plan to reduce energy consumption at least 10% below FY 00/01</li> <li>➤ 2 times annually review energy conservation plan with staff and seek input for any new conservation efforts</li> </ul>	Ongoing  04/04	ADS Admin
Sustain a 95% level of employee performance reports completed on time	Monitor ADS tracking to assure timely completion of performance reports	95% of ADS performance reports will be completed on time	Ongoing	ADS Admin

<b>Operational Objective</b>	<b>Activities</b>	<b>Measure &amp; Target</b>	<b>Target Date</b>	<b>Lead</b>
Implement Performance Management System (PIMS) to track services, plan timely adjustments, and measure costs for specific prevention campaigns through the Quality of Life Project	<ul style="list-style-type: none"> <li>➤ Input data from contracts (budget, statements of work, strategic plans, and reporting formats) into QOL database</li> <li>➤ Post information on a secure web site for access by providers and county staff to produce quarterly reports, update work plans, and measure efficiency and effectiveness of prevention work</li> </ul>	<ul style="list-style-type: none"> <li>➤ Demonstration by provider that documents have been converted and added to web site</li> <li>➤ Ability to produce accurate documents from the web</li> </ul>	03/04  06/04	Prevention Unit
Continue expansion of prevention services' capacity through grant writing efforts to obtain additional funding for expansion of the ADS Prevention Framework	Implement aggressive grant writing effort to ensure continued level of critical prevention services	Submit grant proposals to Federal, State, and private foundations	06/04	Prevention Unit
Ensure that departmental reports, contracts, Board letters, and other items requiring review and approval are submitted on a timely basis	ADS administrative staff will be briefed on this performance expectation and will be held accountable to achieving this objective	95% of departmental reports, contracts, Board Letters, and other items requiring review and approval will be submitted timely	July 2003 forward	ADS Admin