

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

ENVIRONMENTAL SCAN

The Economy

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

Childrens Services must be courageously creative in working with the community to make the most of limited public and private resources. We will implement internal efficiencies that ensure the high level of service to the families of San Diego County and our six regional partners within the Health and Human Services Agency (HHS). (HHS).

Demographic Trends

San Diego County is the sixth largest county in the United States and the third largest in the State of California. Currently home to 2.8 million residents San Diego County is expected to grow to four million by 2020. The County is already ethnically diverse, and will be increasingly so. Of residents under 18, 37% are Hispanic, and the Hispanic population is expected to continue to grow at a rapid rate. Approximately 21.5% of the county's population is immigrants, including refugees, who come from other countries, speak 68 different languages, and have a variety of needs as they assimilate into their new environment.

Our Services

HHSA is committed to a service delivery system that is accessible, community-based and customer oriented. Organized into six geographic regions, the Agency's service delivery system reflects a community-based approach using public-private partnerships to meet the needs of families in San Diego County. The Agency is also committed to a service delivery system that is outcome driven, data based and guided by best practices.

Childrens Services provides those services that due to geographic factors, customer service and/or operational efficiency are more effectively directed under a centralized structure. Childrens Services creates a seamless link between regionalized child welfare services and direct services to families in the County. Adoptive and foster care programs offer direct services to families and support regional programs protecting and caring for children. Polinsky Children's Center (PCC) operates the countywide emergency shelter for abused and neglected children. The Independent Living Skills (ILS) program provides regionally based contracted services to assist foster teens in becoming responsible and productive adults in each of the six HHSA regions. San Pasqual Academy, a residential education campus provides a home where teens can complete their high school education and leave the campus prepared for a vocation or college.

Childrens Services will work closely with all six regions to achieve the Agency strategic objectives of making sure that our children are cared for and protected, that they are healthy, and that they reach their full potential. Childrens Services will assist regions in promoting best practices and developing their Family-2-Family model of placing foster children in their own communities to achieve minimal disruption in the child's life. This initiative will enhance the child's social/academic development and maintain community and family connections. Foster Home Licensing will actively work with each region to develop foster homes in those communities with the greatest need.

Foster youth attending the residential education campus at San Pasqual Academy will be provided the opportunity to fulfill their academic goals of high school graduation and college readiness while developing essential adult living skills.

ILS will ensure children reach their full potential by working with foster children reaching adulthood in foster homes. Through classes and services ILS will work to increase the number of foster youth graduating from high school while ensuring these youth have the tools and skills necessary to become healthy, independent adults.

PCC will ensure children are protected and cared for by offering a full range of services appropriate for a short term detention at the shelter. Children at PCC will be provided with health and educational screening to ensure their physical and developmental needs are addressed. Early Periodic Screening and Developmental Testing (EPSDT) will continue to ensure all the children served by HHSA receive appropriate mental health services.

Childrens will continue to support the regions by providing appropriate policies and procedures to implement State and Federal mandates and ensure operational excellence. Procedures will be developed to build and actively encourage cooperative efforts within and across departments to effectively resolve the problems of domestic violence, low school attendance, childhood obesity, and alcohol and drug related problems. Working closely with the Juvenile Court and Alcohol and Drug Services, Childrens Services will continue to support the Substance Abuse Recovery Management System (SARMS) in addressing the correlation between child abuse and substance abuse.

We are committed to maintaining the high level of service expected by the community of San Diego County and to working with each of the six regions to meet the goals and objectives identified in the Agency's Five Year Strategic Plan (2003/04 through 2007/08).

1. “Kids”

Improve Opportunities for Children

Operational Objective	Activities	Measure/Target	Target Date	Lead
A. Encourage healthy behaviors and address children’s health issues to help ensure healthy adulthood				
Achieve a high level (85%) of immunization coverage for children (ages 19 up to 36 months) provided by Public Health Centers	<p>Promote awareness of immunization clinic sites/providers for FHL SW staff</p> <ul style="list-style-type: none"> Collaborate with PHC to obtain list of PHCs and hours and immunization benefits Distribute list (provided by PHC) to FHL SWs for distribution to foster parents 	List provided to all foster homes at annual site visits	9/03 & Ongoing	FHL MGR
Increase public awareness of childhood obesity through implementation of a two-year education and outreach plan.	<p>Provide information and training to caretakers of dependent children</p> <ul style="list-style-type: none"> Publish an article in “Our Child” Newsletter Provide training to foster parents <p>Increase the public’s knowledge of the major factors of obesity by:</p> <ul style="list-style-type: none"> Distribute obesity prevention health education materials at appropriate Childrens Services sites and events Ensure appropriate staff participates in Public Health forum related to the topic of obesity prevention. <p>Coordinate with contractor to complete a nutritional analysis of meals provided at PCC</p> <p>Provide weight counseling for children at PCC who are overweight (+95% for weight to height)</p> <p>Provide educational material about obesity prevention to:</p> <ul style="list-style-type: none"> Adults taking custody of children from PCC House parents at San Pasqual Academy. 	<p>Completed newsletter article 1 training session provided</p> <p>Location of sites where materials are distributed</p> <p># of staff participating in Public Health Forum</p> <p>Review completed</p> <p># of children provided counseling</p> <p>Distribution of material Distribution of material</p>	12/03 3/04	<p>FC MGR FC MGR</p> <p>ALL MGRS</p> <p>PCC MGR</p> <p>PCC MGR</p> <p>PCC SPA</p>

1. “Kids”

Improve Opportunities for Children

Operational Objective	Activities	Measure/Target	Target Date	Lead
B. Link eligible and needy children to no-cost and low-cost healthcare				
ADDITIONAL OBJECTIVE Ensure that 90% of children sheltered at PCC for 24 hrs or more will have a HEP upon release to foster care or relative.	Prepare HEP for children upon admittance to PCC	PCC will issue or update HEP for 90% of children sheltered at PCC for 24 hrs or more.	7/03 Ongoing	PCC
C. Provide quality care and supportive services for at-risk youth and children in the dependency system to create a nurturing environment that enables and encourages them to succeed by:				
Respond within 24 hours to 95% of the urgent referrals assigned to Child Protective Services. (This will represent an increase from the current level of 92% to 95%)	Provide regular reports to regions on timeliness of response. Analyze with operational staff out of compliance referrals and provide training as needed. Provide training to PSS supervisors and managers to utilize SAFE measures as a monitoring tool.	95% of referrals assigned as urgent will be responded to within 24 hours	1/04	POLICY MGR
Ensure that 90% of foster children in permanent placement receive a visit from a caseworker every two months	Provide monthly list of children in permanent placement needing a caseworker visit in current month. Analyze with operational staff barriers to compliance and develop action plan as required. Establish, distribute and communicate expectation that PSWs see foster children in placement no less than every 2 months	90% will be seen every two months as measured by CWS/POLICY MGR reports Action plan developed 90% of PP Foster Youth will receive visit e/o month.	7/03 Ongoing 7/03 Ongoing 7/03 Ongoing	POLICY MGR POLICY MGR ADPTS MGR

1. “Kids”

Improve Opportunities for Children

Objective	Activity	Measure/Target	Target Date	Lead
C. Provide quality care and supportive services for at-risk youth and children in the dependency system to create a nurturing environment that enables and encourages them to succeed by: (Cont'd)				
Ensure that 90% of foster children unify or reunify with a permanent family.	Support reunification by teaching foster parents to support reunification efforts	Training included in orientation and PRIDE classes	7/03 Ongoing	FHL MGR
	Provide permanent family via adoption and guardianship when reunification with birth family is not successful by <ul style="list-style-type: none"> Maintaining or increasing the number of adoption inquiries Increasing the number of adoption applicants Maintain or increase the number of concurrent planning placements Increase the number of adoptions completed Providing training to regions on adoptions and concurrent planning 	Exceed 2,300 annual inquiries Exceed 406 applications Exceed 35 concurrent planning placements Exceed 680 completed adoptions Provide 1 training per region	7/03 Ongoing	ADPT MGR
	Reduce the time required to complete guardianship assessments <ul style="list-style-type: none"> Establish baseline measurement Assess procedural barriers Identify goal for improvement 	Baseline established Barriers identified and assessed Improvement goal identified	6/04 6/04 6/05	SPG MGR
ADDITIONAL OBJECTIVE Of those children who reunify safely with their parents or caretakers from foster care increase the percentage that reunify within 12 months.	Policy manager to develop a baseline for 2002 Analyze barriers to timely reunification and develop action plan to implement solutions Utilize F 2 F strategies to support timely reunification	Increase by 10% the percentage of children safely reunifying with their parents or caretakers within 12 months.	6/05	POLICY MGR

1. “Kids”

Improve Opportunities for Children

Objective	Activity	Measure/Target	Target Date	Lead
C. Provide quality care and supportive services for at-risk youth and children in the dependency system to create a nurturing environment that enables and encourages them to succeed by: (Cont'd)				
<p>ADDITIONAL OBJECTIVE Ensure children receive adequate services to meet their physical, emotional, educational, and mental health needs.</p>	<ul style="list-style-type: none"> Expand PCC policy of providing foster parents with physical (including childhood obesity), emotional, mental health and educational information about foster child released to their control. Improve educational tracking information Coordinate with Dept of Education and local schools to improve educational services to foster children Support Juvenile Court in developing an MOU with school districts to resolve educational problems with foster youth. Continue development of Foster Youth Information Services web site to increase educational information in CMS. 	<p>Increase by 10 % number of new placements that receive HEP within 30 days.</p>	<p>7/03 Ongoing</p> <p>6/05</p>	<p>PCC</p> <p>POLICY MGR</p>
<p>ADDITIONAL OBJECTIVE Improve services and outcomes for teens at Polinsky Children’s Center (PCC)</p>	<p>Continue collaboration with Juvenile Court, Juvenile Justice Commission, PCC Board of Trustees, and other stakeholders.</p> <ul style="list-style-type: none"> Implement juvenile recovery services to appropriate PCC teens to address substance abuse issues Implement protective separation rooms in each teen cottage Evaluate intergenerational programs and implement appropriate intergeneration program focusing on teens at PCC 	<p>Recovery services implemented</p> <p>Four rooms established</p> <p>Program selected Program implemented</p>	<p>7/03</p> <p>7/03</p> <p>6/04</p>	<p>PCC MGR</p>
<p>ADDITIONAL OBJECTIVE Preserve the continuity of family relationships and connections for children</p>	<p>Track by region number of children placed with siblings in foster care</p>	<p>Monthly report provided to regions on % of children entering care for first time that are placed with siblings</p>	<p>12/03</p>	<p>POLICY MGR MGR</p>

1. “Kids”

Improve Opportunities for Children

Objective	Activity	Measure/Target	Target Date	Lead
C. Provide quality care and supportive services for at-risk youth and children in the dependency system to create a nurturing environment that enables and encourages them to succeed by: (Cont'd)				
ADDITIONAL OBJECTIVE Ensure successful transition of children leaving Polinsky Children’s Center (PCC) for placements	Develop and implement with Regional Division support a transitional protocol for children leaving PCC for placements.	Protocol developed and implemented	6/05	POLICY MGR PCC
ADDITIONAL OBJECTIVE Pursue partnerships to increase emancipated foster youth housing resources	Collaborate with local housing authorities, HUD, Housing and Community Development (HCD) to identify funding sources. Facilitate partnerships to assist in application for funds for scattered housing units.	# of funding sources identified # of applications submitted	06/05	MGR
ADDITIONAL OBJECTIVE Increase community awareness of the SAFE ARMS legislation for abandoned infants	Fund and coordinate local media campaign to ensure public is informed about the appropriate legal sites where newborn infants (0-72 hours) can be left Collaborate with community based organizations to inform the public	Media campaign implemented	01/04	MGR
ADDITIONAL OBJECTIVE Continue strategies that will sustain adequate number of adoptive homes are recruited, approved, and available for placement of foster children for adoption.	Obtain grant/donation funding to continue aggressive media recruitment campaign Continue publication of the Adoption/Cherishing the Child calendar for 2004 produced in conjunction with the community churches	# of grants/donations obtained Publication and distribution of calendar	06/05 06/04	ADPT MGRS
ADDITIONAL OBJECTIVE Develop strategies, using existing agency resources, to ensure retention of agency foster homes/beds	Work in conjunction with the Foster Parent Associations to provide support, information, and emergency response to foster families during their first year of service	% of foster homes retained after 1 st year of licensing	06/05	FHL MGR
ADDITIONAL OBJECTIVE Increase the percent of foster children placed with relatives or adults known to the child	Establish monthly reporting system to provide regional performance Identify barriers to compliance and develop policies or trainings to address barriers. Establish new strategies to increase regional performance	Reporting system implemented Strategies developed	06/04 06/05	POLICY MGR POLICY MGR

1. “Kids”

Improve Opportunities for Children

Objective	Activity	Measure/Target	Target Date	Lead
D. Create enriching experiences to engage youth and their families in activities that will help them reach their full potential as adults				
Ensure that 50% of children placed in licensed foster homes are placed within their communities.	Identify gaps in available foster homes and available resources and develop and implement mitigation plans in collaboration with regions	Plan developed and implemented	7/04	
	Establish CWS baseline data for determining number of children placed with siblings	Baseline established	12/03	POLICY MGR
	Support placement of children in own communities by collaborating with other agencies to improve educational services to foster children <ul style="list-style-type: none"> • Increase educational information in HEP • Coordinate with Dept of Education to improve educational services to foster youth • Support Juvenile Court efforts to develop MOU with school districts resolve foster youth educational problems • Continue development of Foster Youth Information Services web site to increase educational information in CWS. 			
	Recruit foster homes in all Regions of SD County <ul style="list-style-type: none"> • Foster Home Licensing (FHL) will assist regional F2F projects with recruitment activities and community presentations • FHL will develop and implement a media campaign for community-based foster home recruitment to be aired and published on television, radio, and newspapers 	1 event per region	7/04 6/05	FHL MGR
		20 ads	7/04	FHL MGR

1. “Kids”

Improve Opportunities for Children

Objective	Activity	Measure/Target	Target Date	Lead
D. Create enriching experiences to engage youth and their families in activities that will help them reach their full potential as adults (Cont'd)				
Ensure that 72% of foster children in 12 th grade graduate with high school diploma or equivalent.	Monitor to ensure Childrens Services and Residential Services social workers assess and refer 90% of all 12 th grade foster youth to appropriate educational services (e.g. mentors, tutors, advanced vocational training, GED, emancipation conferences, etc.)	Submit reports on progress to regions	12/03 Ongoing	POLICY MGR MGRS
	Develop automated list for regions to identify youth entering 12 th grade.	List developed and distributed	6/04	POLICY MGR
	ILS will liaison with Family Youth Services to identify and resolve barriers to educational services for foster youth	ILS will attend 6 meetings with FYS, prepare and present a report to regions regarding barriers to graduation	6/04	ILS MGR
	Recruit foster homes by participating in recruitment and presentations in communities needing more FHs in collaboration with F2F efforts	One event per region	6/04 6/05	FHL MGR
	Train foster parents about educational needs of foster youth	Include in foster parent orientations Publish article in “Our Child” newsletter	Ongoing 7/05	FHL MGR

2. "Safe and Livable Communities"

Promote safe and livable communities

Objective	Activity	Measure/Target	Target Date	Lead
A. Improve emergency preparedness, response, recover, and mitigation capabilities for both natural and man-made disasters				
Achieve federal and state "critical benchmarks" for bio-terrorism preparedness by December 2005	Ensure appropriate division staff participates in bio-terrorism preparedness training to achieve Agency wide training goal	75% of all appropriate Childrens Services staff will participate in training	10/03	MGRS
	Devise strategies that promote attendance for Agency staff who work PM and night shifts. Request on-site training.	75% of Polinsky staff complete WRAP training	7/04	PCC MGR
	Develop a comprehensive monitoring plan for mandatory trainings. <ul style="list-style-type: none"> Ensure awareness of training sessions and distribute schedule. Ensure attendance at another WRAP session for staff that misses first assigned class. 	75% of all Childrens Services staff completes WRAP training.	7/04	MGRS
B. Promote wellness and self-sufficiency				
Increase public awareness of diabetes through implementation of a two-year education and outreach plan.	Increase the public's knowledge of the major factors of diabetes by: <ul style="list-style-type: none"> Distributing diabetes prevention health education materials at appropriate division sites and events Ensuring appropriate staff participate in Public Health forum related to the topic of diabetes prevention 	Distribute materials Attend Public Health forum	7/03 Ongoing	MGRS
Ensure than no more than 25% of Adult Protective Services cases are not re-referred	Ensure appropriate staff collaborate with APS by <ul style="list-style-type: none"> Improving capacity to identify seniors at risk Make appropriate referrals 	One training provided	7/03	MGRS
ADDITIONAL OBJECTIVE Increase awareness of nexus between child abuse and untreated mental health issues	Provide mental health services providers with training on their responsibility to report or re-report to the Child Abuse Hotline if parents discontinue/don't start treatment, which puts children at risk.	One training provided	12/03	CHLDs STAFF PSYCH

3. “Required Disciplines”

Maintain Operational Excellence

Objective	Activity	Measure/Target	Target Date	Lead
1. Promote Fiscal Stability				
Reduce to zero the cost/revenue gap in the Five-Year Financial Plan	Provide input to Five-Year Financial Forecast Manage to division target	Submit input Monitor budget on a monthly basis	2/04 Ongoing	PAA MGRS
Close books monthly and participate in reporting Group Financial Condition	Beginning in first full month after Oracle implementation, provide all information necessary for HHS financial books to close monthly.	Information provided	TBD	PAA
Assist service providers in reducing per unit cost of services by 25%	Ensure that appropriate contract support staff in division participates in Agency Contract Services activities designed to improve Agency contracting processes and procedures.	Staff participation	Ongoing	PAA
Achieve additional revenues and/or decreased expenditures to achieve \$0 or positive year-end fund balance.	<p>Monitor and manage division expenditures to remain within budget</p> <ul style="list-style-type: none"> Monitor budget on monthly basis with PAA Identify potential items for decreased expenditures Monitor time studies Mitigate division expenses in relation to revenue shortfalls <p>Earn or maximize revenues</p> <ul style="list-style-type: none"> Foster Home Licensing and Adoptions pursue possible grant opportunities as a source of additional revenue for recruitment activities 	<p>Stay within budget allocations Provide report to PAA</p> <p>100% of time studies reviewed for accuracy</p> <p>Identify grant opportunities Obtain additional revenue</p>	<p>Ongoing 12/03</p> <p>Ongoing</p> <p>6/04</p>	<p>MGRS MGRS</p> <p>MGRS</p> <p>ADOPT FHL MGRS</p>
2. Increase and support customer satisfaction with County Services				
Increase and support customer satisfaction with County services by maintaining or improving the customer satisfaction rating of 4.5 on scale of 5.	<p>Develop continuous improvement plans and monitor to achieve targets</p> <ul style="list-style-type: none"> Monitor external customer satisfaction survey results Ensure reception staff have necessary skills, knowledge, and equipment needed to ensure customer satisfaction 	Customer survey satisfaction results to be within 4.5 to 5.0 range	<p>Ongoing</p> <p>Ongoing</p>	MGRS

3. “Required Disciplines”

Maintain Operational Excellence

Objective	Activity	Measure/Target	Target Date	Lead
3. Demonstrate regional leadership				
Through assistance provided by the Office of Resource Development (ORD), obtain additional grants and/or revenues for community agencies and the Agency	Identify grantors or donors to support recruitment strategies for foster and adoptive homes	Grantors or donors identified	6/05	ADPT and FHL MGRS
Foster leadership role for San Diego County	Take lead for State to implement Federal Review Outcomes for State PIP-Childrens Services			
4. Foster and maintain a skilled workforce				
Foster Diversity	<p>Institute methods to ensure 95% attendance of Leveraging Diversity training by required employees</p> <ul style="list-style-type: none"> • Staff scheduled into training within 3 months of employment • Monthly reminder to supervisors and managers • List reviewed monthly <p>Report quarterly to Agency HR on diversity initiatives implemented</p> <p>Coordinate efforts with DHR to recruit diverse staff by</p> <ul style="list-style-type: none"> • Attend conferences with Latino and Black Social Work Association as they occur. • Collaborate with SDSU and participate in their annual diversity day • Working with local universities, community colleges and high schools on promoting career opportunities within the Agency • Attending job fairs or career days <p>Contract with different entities which will enhance employee development & training</p>	<p>95% of all new staff trained within 3 months of employment</p> <p>Quarterly report to Agency HR on diversity initiatives implemented</p> <p>Attend at least one Latino and one Black Social Work Association conference</p> <p>Attend one job fair annually</p> <p>Continue to contract with Academy for Professional Excellence within Children’s Services as budget allows</p>	Ongoing	<p>MGRS</p> <p>DPO DPO</p>

3. “Required Disciplines”

Maintain Operational Excellence

Objective	Activity	Measure/Target	Target Date	Lead
4. Foster and maintain a skilled workforce (Cont'd)				
Promote employee development training by ensuring that 25% of Childrens Services employees will complete EDP or update their EDP	<p>Ensure 25% of Childrens Services employees either submit a new employee development plan or review and update their existing plan</p> <p>Collaborate with Agency HR to identify division individuals to participate in training on employee performance strategies and training design</p>	<p>25% of employees will achieve EDP target</p> <p>Staff identified in quarterly reports to Agency HR</p>	<p>Annually</p> <p>7/03</p>	MGRS
Succession Planning Undertake leadership development in conjunction with succession planning efforts	Participate in implementation of Agency's succession plan (developed in FY02/03) as it is rolled out by Agency HR	Implement plan	6/04	MGRS
Maintain Employee Satisfaction	<p>Distribute results of Employee Satisfaction Survey and develop a continuous improvement plan to address deficiencies</p> <p>Promote employee satisfaction activities</p> <ul style="list-style-type: none"> • Continue NCR staff advisory committee mtgs • Managers hold quarterly all staff mtgs • Recognition awards disseminated quarterly • Quality 1st data disseminated when available 	<p>Survey distributed to all offices/employees</p> <p>Agenda provided to division staff Agenda provided to ADD Report provided to ADD Report provided to ADD</p>	<p>6/04</p> <p>Ongoing Ongoing Ongoing Ongoing</p>	<p>MGRS</p> <p>MGRS MGRS MGRS</p>
5. Maximize the use of technology to improve efficient, effective information management needed to support County programs				
Participate in deployment of ERPs (i.e. Oracle, PeopleSoft, PeopleSoft Self Service, PbViews, Balanced Scorecard and Kronos time and labor distribution system) via training, user group participation, workshops, evaluation forums and proficiency documentation.	<p>Ensure appropriate division staff participates in Agency ERP deployment plan as necessary</p> <p>Through education ensure all staff are aware of systems & newsletter</p> <ul style="list-style-type: none"> • Identify central posting place for newsletter in each office and post when made available • Identify sources & timelines for staff training in PeopleSoft & KRONOS 	<p>Newsletter posted in every office by all work areas</p> <p>Sources for training identified</p>	<p>12/03</p> <p>12/31/03 or when available</p>	<p>PROG MGR</p> <p>PROG MGR</p>
Ensure that no more than 3% of desktop computers have non-standard operation systems.	Review and justify prior to submission all division requests to deviate from County standard desktop operating systems during FY 2003/04.	No more than 3% non-standard operation systems based on IT reports	6/05	MGR

3. “Required Disciplines”

Maintain Operational Excellence

Objective	Activity	Measure/Target	Target Date	Lead
6. Promote and maintain the highest levels of accountability in all public services and operations				
Ethical and legal standards	<p>Continue to adhere to County legal and ethical conduct policy, and review Human Resources policy briefs with staff.</p> <p>Reinforce legal & ethical policies to ensure understanding & adherence</p> <ul style="list-style-type: none"> • Identify policies & distribute to managers & their staff • Institute policy to review policies with employee at annual performance evaluation • Provide Ethical and Legal Standards training through Internal Affairs • Develop policy to ensure new employees receive training 	<p>Policy distributed</p> <p>100% compliance on performance evaluations</p> <p>One training per site</p> <p>Policy developed</p>	<p>12/03 and Annually</p> <p>12/03</p> <p>12/03</p> <p>12/03</p>	<p>DPO</p> <p>DPO</p> <p>DPO</p> <p>MGR</p>
Conduct County business as openly as possible	Utilize consumer advisory groups consisting of emancipated foster youth and foster parents	Advisory groups consulted	6/05	MGRS
Ensure that 95% of Agency contracts are monitored according to a monitoring plan	<p>All external service contracts shall have a monitoring plan in accordance with Agency Manual of Policies and Procedures</p> <p>All contracts shall be monitored in accordance with the plan</p>	90% of contracts will have monitoring plan after renewal review	Ongoing	CSU
7. Promote continuous improvement in the workplace as a fundamental part of the organization’s culture and each employee’s responsibility				
Acquire knowledge of application costs and reduce high cost/low priority applications without disrupting services	<p>Acquire knowledge of application costs</p> <p>Reduce high cost/low priority applications with minimum disruption of essential services</p>	Prepare report on analysis of existing applications on operating systems as reported by IT	7/03	

3. “Required Disciplines”

Maintain Operational Excellence

Objective	Activity	Measure/Target	Target Date	Lead
7. Promote continuous improvement in the workplace as a fundamental part of the organization’s culture and each employee’s responsibility (Cont’d)				
Participate in safety education and training to help in the reduction of work related injuries by 2%.	Collaborate with Agency HR to coordinate workplace ergonomic assessments/training Develop and implement a workplace safety plan			
	Provide safe practices education <ul style="list-style-type: none"> • Ensure Supervisor’s Guide to Ergonomics newsletters are shared with supervisors • Ensure supervisors are trained in ergonomic basics to ensure proper ergonomics are being practiced • Ensure progress for reducing workplace injuries is monitored regularly by reviewing injury reports 	Newsletters distributed	Monthly	MGR
		Training guidelines distributed	12/03	MGR
		Report distributed	6/04	MGR
	Encourage fitness & healthy lifestyles	Incorporate Healthy Habits/practices into meetings with staff	Quarterly	MGR
Monitor and maintain energy consumption at 10% below FY00/01 baseline	Develop and monitor energy conservation plans for all HHSA locations	10% less energy consumption from FY00/01	Ongoing	PROG & SITE MGR
	Identify ways to ensure office lighting is used only as needed	Semi-annual notification to staff about energy reduction tips and progress per Agency reports		
	Identify ways to ensure computers are turned off when appropriate			
	Monitor and reduce or eliminate staff’s usage of personal appliances			
	Identify and assign at least one person to monitor each worksite daily (include guards and custodial staff)			
Explore possibilities of ensuring temperatures are regulated in Regional buildings	Identify and develop plan to resolve problems in regulating temperatures.			

3. "Required Disciplines"

Maintain Operational Excellence

Objective	Activity	Measure/Target	Target Date	Lead
7. Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility (Cont'd)				
Develop continuous improvement plans	Develop and implement a Continuous Improvement Plan for Childrens Services that includes <ul style="list-style-type: none"> • Customer Service Objectives • Employee Satisfaction objectives • Energy conservation plans • Workplace safety plans 	Plans finalized	6/04	MGR

3. “Required Disciplines”

Program Performance

Objective	Activity	Measure/Target	Target Date	Lead
1. Strategic Planning				
Participate in Five-year Financial Forecasting	Provide all necessary information concerning expenditure and program revenue projections for Five-Year Financial Forecast to FSSD by December 2003.	Full report provided	12/03	PAA
Participate in Development and Use of Environmental Scans relevant to the Strategy Plan	Use Environmental Scans to revise Agency Strategic Plan and division business plan	Develop environmental scans	12/03	GIS MGRS
2. Operational Planning				
Identify Specific Outcomes Needed to Measure Progress of Strategic Planning Effort	Ensure that a designated Assistant Measure Owner and Data Entry User coordinate with SPD to improve the quality of performance measures, reliability of data and alignment with Agency priorities	AMO & DEU identified and trained	7/03	ADD
Deploy PbViews to track activities aligned to programs centered in the Operational Plan	Refresh quarterly division data for Executive Management measures and add commentary and action plans in PbViews application as appropriate	Quarterly data updates	Ongoing	ADD
3. Monitoring and Control				
Use Performance Management/Balanced Scorecard (BSC) to measure outcomes relevant to the Strategic Plan and Five-year Financial Forecast	Track progress on strategic priorities	Progress report provided	7/03 Ongoing	ADD
Participate in Operational Reporting	Participate in monthly and quarterly operational reviews	Monthly and quarterly reports provided	7/03 Ongoing	ADD
Participate in Risk Identification	Institute corrective action plans to mitigate financial and operational risks Lead Executives: Monitor the effectiveness of corrective action plans and communicate improvements to appropriate managers	Report on corrective action plans	7/03 Ongoing	ADD
Align Quarterly Reports, OIPs, and Quality First with Strategic Plan	Ensure that all are aligned	Alignment of all reports	7/03 Ongoing	ADD

3. “Required Disciplines”

Program Performance

Objective	Activity	Measure/Target	Target Date	Lead
4. Functional Threading				
Promote Teamwork and Collaboration	Support best practice and regional communications	Continue monthly Program Integrity meetings with Regions	7/03 Ongoing	ADD
Promote Communication	Support communication at all levels of staff	Continue with Staff Advisory/Deputy Director meetings	7/03 Ongoing	DD
5. Recognition and Rewards				
Develop a measurable Quality First Program using employee teams to accomplish outcomes contained in the Op Plan and relevant OIPs	Participate in development of annual goals, support tracking and reporting process as needed	Monthly attendance and participation at Organization Development meetings	7/03 Ongoing	EXEC MGR
	Establish employee teams to achieve Quality First goals	Teams established and meeting on regular basis	7/03 Ongoing	MGRS
Sustain a 95% level of employee performance reports completed on time	Monitor division performance to assure timely completion of performance reports Institute effective monitoring methods to ensure performance reports are completed timely <ul style="list-style-type: none"> • Create master listing of regional employees and performance report due dates • Identify one person to track, monitor & notify managers and staff when performance reports are due 	Master list completed Monthly report	12/03 12/03 & Monthly	DPO DPO