



**County of San Diego
Health and Human Services Agency**

North County Business Plan

**Fiscal Years 2003/04 and 2004/05
North Coastal and North Inland Regions**



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North County Business Plan

Fiscal Years 2003/04 and 2004/05

Overview

About North County

North County, by definition, consists of the two Northern regions (Inland and Coastal) of the Health and Human Services Agency. It begins at Del Mar on its southwest corner extending north to the Orange and Riverside County lines, east to Imperial County then south to include Poway. North County encompasses the cities and communities of Del Mar; Solana Beach; Rancho Sante Fe; Cardiff By The Sea; Encinitas; Leucadia; Olivenhain; Carlsbad; La Costa; Oceanside; Camp Pendleton; Vista; San Marcos; Escondido; Valley Center; Fallbrook; Bonsall; Ramona; Julian; Pala; Pauma Valley; Warner Springs; Borrego Springs; Rancho Bernardo; Rancho Penasquitos; Poway; Carmel Mountain Ranch; Del Dios; Fairbanks Ranch; and other smaller unincorporated communities.

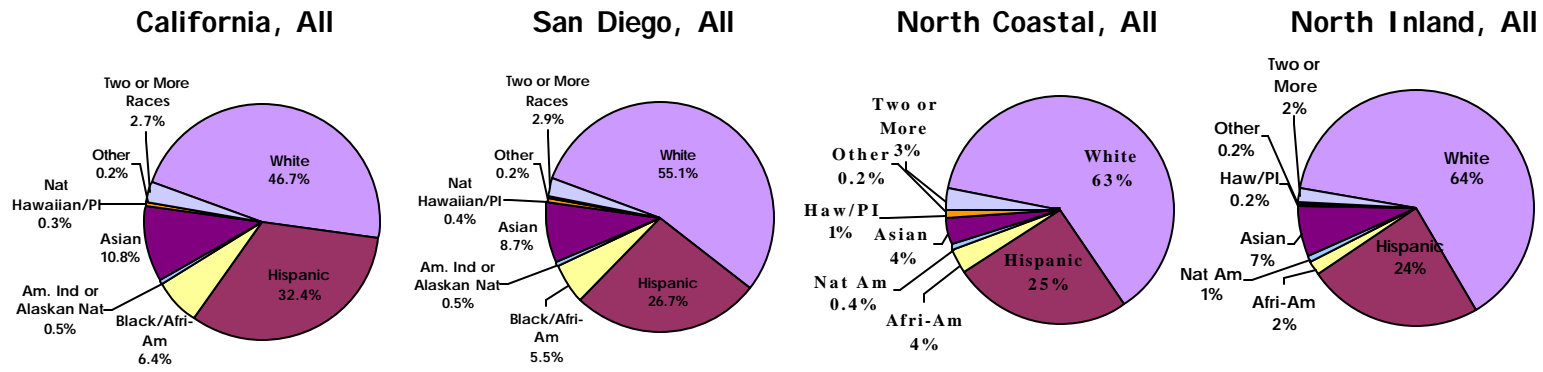


North County, encompassing 2,806 square miles, is the largest geographic area (67%) within the County with nearly 1,000,000 in population. If North San Diego County's total population was ranked as a "County" among California's 58 counties, it would be the 10th largest in the State, larger than the Counties of San Francisco, Fresno, Ventura, San Mateo, Kern, Santa Barbara and Monterey. Interestingly, North County has more citizens than the States of Montana, North

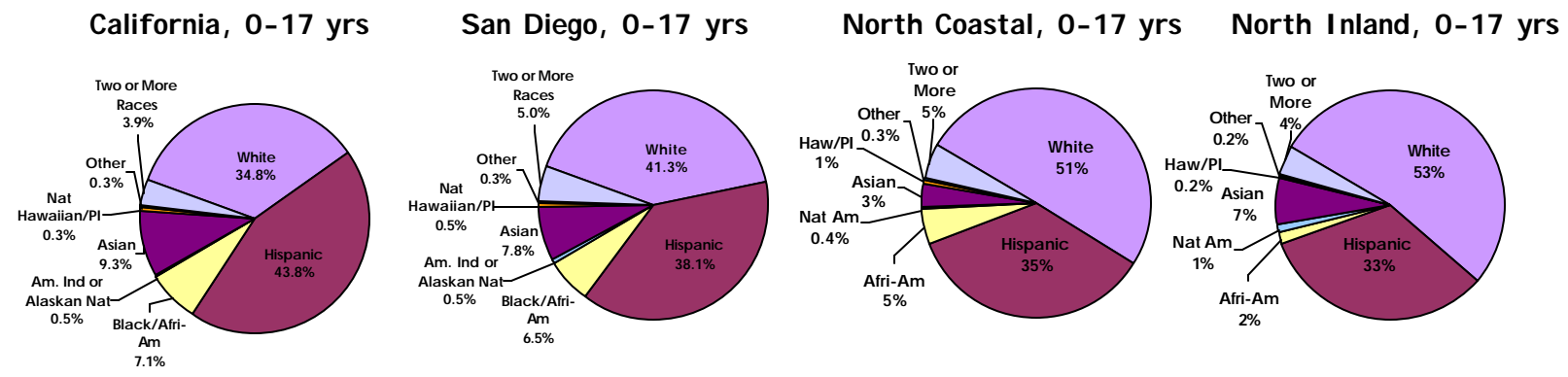
Dakota, South Dakota, Delaware, Alaska, Vermont and Wyoming. (Source: *California Department of Finance Economic Research*, February 2002)

The graphs below indicate the race/ethnicity composition of both the North Coastal and North Inland regions, as compared to the State of California and San Diego County as a whole. The data, which is from the US Census Bureau from the Census 2000 (as reported in the *San Diego County Child and Family Health and Well-being Report Card*, 2002), also shows this same data for children less than 18 years of age.

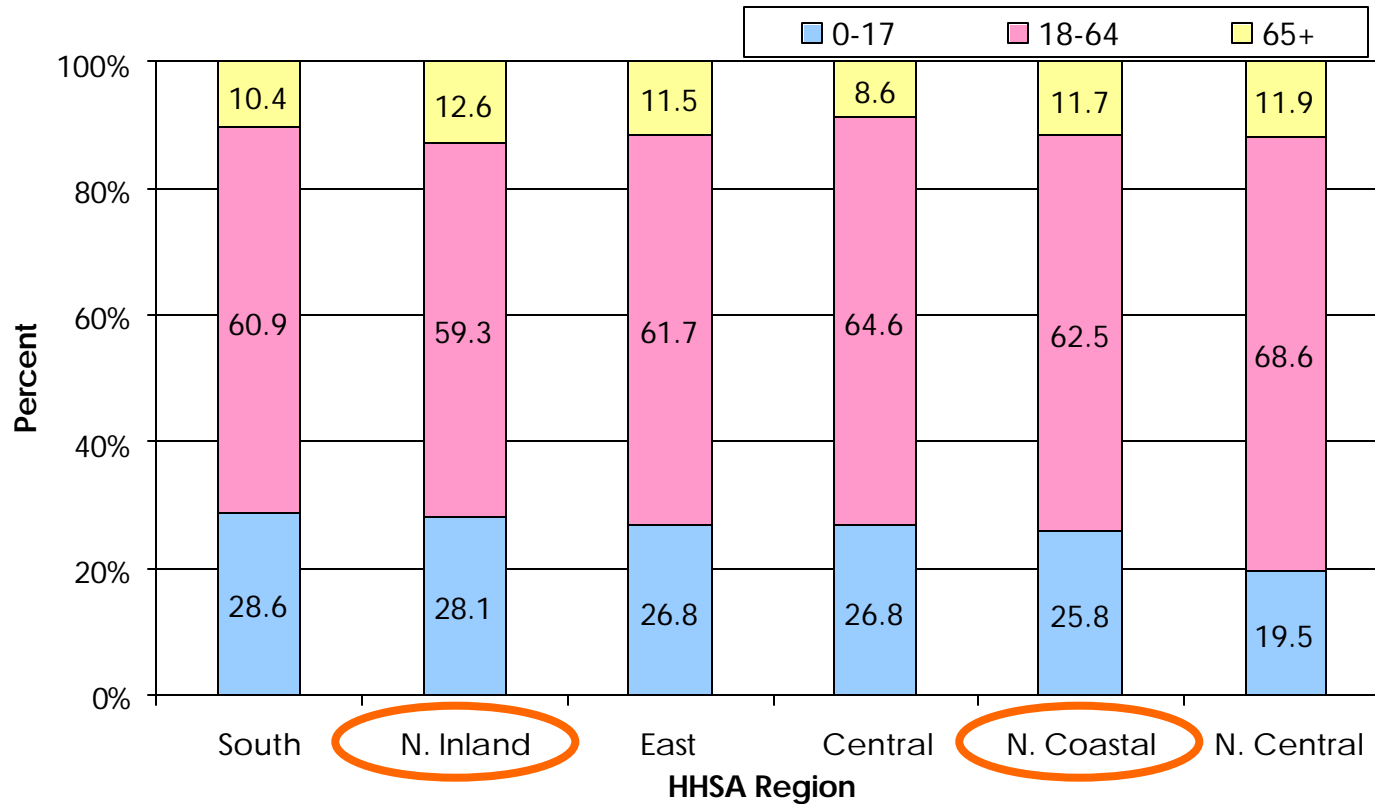
Population by Race/Ethnicity, All Ages



Population by Race/Ethnicity, 0-17 Year Olds



The Census 2000 data also shows the population by age group of the six HHSA service regions. Both the North Coastal and North Inland regions show no remarkable differences from the other regions in percent of each age group. However, when population size is considered of children less than 18 years of age, the North Inland region has the highest of all the regions, with 136,791; North Coastal has the 3rd highest with 122,736.



Our Vision, Mission, and Philosophy

Vision

The Health and Human Services Agency North County Regions work in partnership with the North Coastal and North Inland communities throughout all of North County with the goal of creating a healthier environment; one in which children, youth, families and individuals thrive and prosper. The health and well being of our North County communities depend on many variables, including a positive and enriching physical environment, a supportive social climate, a vital economy, education, housing, recreation, transportation, and community safety for all.

Mission Statement

Building Healthier and Safer Communities that Strengthen Individuals and Families.

Philosophy

We know that government alone is not, nor is any one entity by itself, responsible for all community problems or all solutions. Government, community organizations, businesses, schools, and residents must work together to achieve a common vision of healthier and safer communities.

North County Strategic Planning

This Business Plan was developed to continue the action steps necessary in achieving the vision defined in the earlier planning processes of the North County Works! Strategic Plan. Our Strategic Plan was published in 1999 after much hard work and input by Agency line staff, managers, and community representatives and reflects the priority areas and topics that we as a region wish to address in ensuring a healthy and safe North County.

Our North County strategic planning activities are carried out by four committees, each of which is chaired by an Agency Manager and a Community Leader, thus ensuring that the work we do is representative of both the Agency and the communities. The four committees, or “Initiatives,” and their target outcomes are:

Initiative #1: Healthy Communities and Lifestyles

Outcome-- Ensure that all North County residents have access to quality health care and social service programs, and enhance the quality of life for residents through preventive and educational activities and services.

Priority Areas-- Dental Care, Asthma, Prenatal Care, Access to Healthcare, Adult Mental Health and Children's Mental Health.

Initiative #2: Safer Living Environments

Outcome-- Building effective community partnerships for protecting children and creating a healthy and safe environment for all North County residents that is coordinated, integrated and in the best interest of families.

Priority Areas-- Child Abuse & Neglect, Foster Care, Family Violence, Alcohol/Drug-related crashes, Alcohol/Drug Treatment Capacity and Bioterrorism.

Initiative #3: Self-Sufficiency in Individuals and Families

Outcome-- Enabling North County residents to obtain ongoing employment and move toward achieving self-sufficiency by eliminating barriers to employment, including reducing transportation and housing barriers through innovative and creative programs in partnership with relevant organizations.

Priority Areas-- CalWORKs Off Cash Aid, CalWORKs Welfare-to-Work Involvement, Childcare Barriers, Housing Barriers and Transportation Barriers.

Initiative #4: Continuous Improvement of Internal Efficiency and Customer Service

Outcome-- Provide excellent customer service to all customer at all times. Ensure fast and efficient customer service delivery through Agency programs staffed by qualified culturally sensitive employees working in an environment that is both consumer and employee friendly.

Priority Areas-- Food Stamp Payment Accuracy, CalWORKs Direct Deposit, Customer Service Ratings and Employee Satisfaction Ratings.

For the past several years, each of these Initiatives has been meeting and working toward their desired outcomes through the implementation of action, or "Business" plans. In North County, as with the rest of the Agency, we focus on outcomes-based management and strive to identify objectives that are realistic, measurable, and manageable and that truly reflect the priorities of the region.

Alignment with the HHS Strategic Plan

In an effort to ensure alignment with the Agency's priorities and objectives, and thus the County's, this Business Plan incorporates each of our four Initiative's strategic objectives into the three-section framework of the Agency's business plan ("Children & Youth," "Communities," and "Required Disciplines."). For clarity, we have defined our North County objectives within each of these sections to include the following:

North County Strategic Objectives: these are the objectives identified by our Initiative committees and reflect the ongoing strategic planning efforts of our region.

North County Operational Objectives: these are objectives from the Agency's plan that our region felt we can and do contribute to in a meaningful way in the course of everyday business.

North Coastal/North Inland Regions

Deputy Director/General Manager:
Assistant Deputy Director:

Nick Macchione
Carol Mange

Strategic Initiative Co-Chairs:

Initiative #1:

Audrey Lopez, *North Coastal Public Health Nurse Manager*
Susanne Boston, *Community Health Promotion Specialist*
Katherine Smith-Brooks, *Mental Health Advocate (Community co-chair)*

Initiative #2:

Rick Clark, *North Inland Childrens Services Manager*
Jill Griswold, *North Inland Community Liaison*
Patty Huerta, *Escondido Compact (Community co-chair)*

Initiative #3:

Jaye Yoshonis, *North Coastal Employment Services Manager*
Dorri Angier, *North Inland Family Resource Center Manager*
Jerry Van Leeuwen, *City of Escondido (Community co-chair)*

Initiative #4:

Kim Forrester, *North Inland Family Resource Center Manager*
Michelle Deitrich, *Personnel Officer*

Strategic Planning Coordinator:
Performance Measurement Team:

Carey Riccitelli, *Community Health Promotion Specialist*
Lisa Luers, *GIS Analyst (PMT Co-coordinator)*
Dorri Angier, *North Inland Family Resource Center Manager*
Nelia Julian, *Personnel Analyst*
Louise Lecklitner, *North Coastal Community Development Coordinator*
Paulina Martinez, *Contracts Analyst*

**Additional General Management
Team Members:**

Nina Constantino, *Community Health Promotion Specialist*
Marty Dare, *Aging and Independence Services Program Specialist*
Frances Edwards, *Children's Mental Health Program Manager*
Dan Eehn, *North Coastal Childrens Services Manager*
Jane Gorman, *Children's Mental Health Program Manager*
Diane Hall, *North Inland Public Health Nurse Manager*
Janis Henderson, *Principal Administrative Analyst*
Leslie Henderson, *North Coastal Family Resource Center Manager*
Susan Lund, *North County Mental Health Manager*
Toosdhi McGowan, *Community Health Promotion Specialist*
Mindy Ripley, *Facilities Coordinator*
Jay Wimmer, *Protective Services Supervisor- Special Projects*

“Children and Youth”

Improve outcomes and opportunities for children and youth

HHSA Strategic Goal: **Ensure They Are Healthy**

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
North County Strategic Objectives:				
Increase the number of eligible children enrolled in Medi-Cal and Healthy Families by 2% annually.	2% Annual Increase by 6/30/05. (PB Views; United Way of San Diego County)	<ul style="list-style-type: none"> • Continue resource development efforts to fund outreach and support HealthLink efforts • Ensure parents are able to obtain Healthy Families; provide internal staff education in Children’s and Employment & other services • Support access to care efforts as part of the Southern California Rural Roundtable • Support access to care educational efforts by participating in 5-8 community outreach events annually 	All activities: 6/30/05	Initiative 1
By June 30, 2005, increase the number of children (5 – 19 years of age) receiving dental care services through Share the Care Dental Initiative by 10%.	10% increase by 6/30/05 (PB Views; HHSA Share the Care Dental Initiative)	<ul style="list-style-type: none"> • Increase the number of dental care educational materials (English & Spanish) disseminated throughout the community through schools, clinics, etc • Support existing dental care educational campaigns by expanding HHSA Share the Care’s media strategies to north county • Support existing dental care educational 	All activities: 6/30/05	Initiative 1

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
		<ul style="list-style-type: none"> efforts by participating in 5-8 community outreach efforts annually Disseminate resource list of North County Medi-Cal dental providers for youth & adults (English & Spanish) 		
By June 30, 2005, decrease the number of asthma related hospitalizations by 5% by increasing the number of children & adults receiving asthma education.	5% decrease by 6/30/05 (HHS Community Epidemiology, CA office of Statewide Planning & Development)	<ul style="list-style-type: none"> Support existing local efforts to increase asthma awareness through community agencies such as the American Lung Association, North County Health Services, San Diego Regional Asthma Coalition, etc. Increase the number of asthma educational materials (English & Spanish) disseminated throughout the community through schools, clinics, etc. Support asthma educational efforts by participating in 5-8 community events annually 	All activities: 6/30/05	Initiative 1
Provide eligible children and youth timely access (within 28 days) to mental health outpatient treatment.	Ongoing (HHS InSist System- United Behavioral Health; United Way of San Diego County)	<ul style="list-style-type: none"> Assist community organizations in better serving children with mental health needs Support expanded mental health services at school sites Support transition age youth (17-21 years of age) programs as they assist with employment and school mental health needs Support existing children's mental health educational efforts by participating in 5-8 community events annually 	All activities: 6/30/05	Initiative 1
Ensure at least 60% of pregnant women who do not have prenatal care when	6/30/05 (PbViews)	<ul style="list-style-type: none"> Continue outreach and education efforts through SIDS presentations, home visits 	All activities: 6/30/05	Initiative 1

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
they first contacted the Perinatal Care Network report receiving prenatal care within 30 days of their first contact.		<ul style="list-style-type: none"> to first time mothers, community presentations, and health fairs Better integrate referrals with Black Infant Health Program, including staff education; address access to care in tailoring prevention messages Support healthy infant educational efforts by participating in 5-8 community events annually 		
North County Operational Objective:				
Achieve a high level (85%) of immunization for children (ages 19 up to 36 months) served by Public Health Centers.	Immunization Registry Audit 6/03 (Pb Views)	<ul style="list-style-type: none"> Participate in annual survey Utilize registry reminder/recall to improve compliance Create Internal Process Improvement Team to focus on QA and avoid missed opportunities Support outreach 	<ul style="list-style-type: none"> Annually Ongoing 12/03 Ongoing 	Public Health Managers
Increase public awareness of childhood obesity issues.	6/30/05 (California Center for Public Health Advocacy)	<ul style="list-style-type: none"> Support campaign as developed by HHS Public Health Services Maintain support of North County HealthLink efforts around obesity 	All activities: Ongoing	Public Health Managers

HHS Strategic Goal: Ensure They Are Cared for and Protected

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
North County Strategic Objectives:				
By June 30, 2005, reduce the number of child abuse and neglect referrals in	5% reduction by 6/30/05	<ul style="list-style-type: none"> Develop and provide an early intervention plan and prevention 	Ongoing	Initiative 2

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
the Family-to-Family North demonstration neighborhoods by 5%.	(CWS/CMS)	education, including the identification of best practices, in the Family to Family North demonstration neighborhoods		
By June 30, 2005, reduce the number of reported Family Violence incidences in the Family-to-Family North demonstration neighborhoods by 5%.	5% reduction by 6/30/05 (ARJIS)	<ul style="list-style-type: none"> • Develop and implement a Family Violence policy with the leaders of the Family to Family North demonstration neighborhoods • Develop and implement an early intervention plan and prevention education, including the identification of best practices, in the F2F North demonstration neighborhoods 	All activities: Ongoing	Initiative 2
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.	90% Monthly (PB Views)	<ul style="list-style-type: none"> • Identify more full-time positions for Welfare to Work participants through job data base sharing between regions and GIS Mapping • In collaboration with community partners, organize a Self-Sufficiency conference • Intensify efforts to assist participants to retain jobs; Review retention curriculums and best practices in retention of other Employment Services providers; Work closely with community colleges to provide more effective retention services 	<ul style="list-style-type: none"> • Ongoing • Annually • Ongoing 	Initiative 3
Increase or maintain the percentage of CalWORKS participants maintaining full involvement in Welfare-to-Work with a goal of 60% participation by one-parent families and 75% participation	60% of one-parent families and 75% of two-parent families monthly (PB Views)	<ul style="list-style-type: none"> • Maintain and enhance multi-disciplinary case consultation • Develop solutions for problem areas leading to low participation rates 	All activities: Ongoing	Initiative 3

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
of two-parent families.				
Reduce the number of participants who site Childcare as a barrier to Self Sufficiency by 5% by June 30, 2005 based on the North County Employment Services Barriers to Self-Sufficiency Survey.	5% reduction by 6/30/05 (survey data in PB Views)	<ul style="list-style-type: none"> • Work closer with agencies to provide resource support; also work with Faith Community and companies that offer childcare • Advocate to maintain and/or increase the number of childcare providers who remain in the childcare field 	All activities: Ongoing	Initiative 3
Reduce the number of participants who site Housing as a barrier to Self Sufficiency by 5% by June 30, 2005 based on the North County Employment Services Barriers to Self-Sufficiency Survey.	5% reduction by 6/30/05 (survey data in PB Views)	<ul style="list-style-type: none"> • Align with North County Collaboratives' Housing Domain to support and advocate for an increase in affordable housing • Conduct quarterly workshops targeting landlord/tenant relationships, budgeting, low-income housing opportunities, etc. at Employment Services offices 	<ul style="list-style-type: none"> • Ongoing • Quarterly 	Initiative 3
Reduce the number of participants who site Transportation as a barrier to Self Sufficiency by 5% by June 30, 2005 based on the North County Employment Services Barriers to Self-Sufficiency Survey.	5% reduction by 6/30/05 (survey data in PB Views)	<ul style="list-style-type: none"> • Develop a marketing campaign to promote public transit among our customers • Develop a train-the-trainer transit training program • Work with local public transit authorities to publicize available transit routes connecting to employment sites throughout the North County region 	<ul style="list-style-type: none"> ▪ Impl. 6/30/04 ▪ 1/31/04 ▪ Ongoing 	Initiative 3
North County Operational Objectives:				
Respond within 24 hours to 95% of the urgent referrals assigned to Child Protective Services.	Ongoing (PB Views)	Ongoing Component of CPS operational work plan	Ongoing	CWS Managers

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
Ensure that 90% of foster children in permanent placement receive a visit from a caseworker every two months.	Ongoing (PB Views)	Ongoing Component of CPS operational work plan	Ongoing	CWS Managers
Ensure that 90% of foster children unify or reunify with a permanent family.	Ongoing (PB Views countywide)	Ongoing Component of CPS operational work plan	Ongoing	CWS Managers
Sustain a level of 50% of Welfare-to-Work participants who are employed.	Ongoing (PB Views)	Ongoing Component of Welfare-to-Work operational work plan	Ongoing	North Coastal W2W Manager; ACS
Maintain a conversion rate of 70% in Medi-Cal coverage for CalWORKs recipients who no longer receive cash aid.	Ongoing (PB Views)	Ongoing Component of Family Resource Center operational work plan	Ongoing	FRC Managers

HSA Strategic Goal: Ensure They Reach Their Full Potential

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
North County Strategic Objectives:				
Ensure that 50% of children placed in licensed foster homes are placed within their own communities.	Ongoing (Foster Care Licensing & PB Views)	<ul style="list-style-type: none"> Implement a coordinated system of Foster Care recruitment and retention under the NC Cares Program, with the objective of increasing the number of open placement beds in North County by 5% Implement a comprehensive action plan that addresses solutions to identified barriers to recruitment and retention of North County foster and 	All activities: 6/30/05	Initiative 2

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
Reduce the percent of children and youth injured or killed in alcohol/drug related motor vehicle crashes.	5% reduction by 6/30/05 (ADS)	<ul style="list-style-type: none"> • kinship homes • Collect baseline data from Safe Communities and EMS • Support prevention provider work plans to educate policy makers on the effects of alcohol on youth • Support prevention provider efforts to reduce the amount of alcohol served at community events (e.g., Poway Rodeo) • Support prevention provider work plans and AOD efforts to reduce underage drinking and driving • Forge community partnerships with higher education institutions, MADD, Safe Communities and local policy makers • 4th Annual Media workshop will focus on this objective 	<ul style="list-style-type: none"> • 10/03 • Ongoing • Ongoing • Ongoing • Ongoing • 6/30/04 	Initiative 2 (Louise, Jill & ATOD Committee)
North County Operational Objective:				
Increase the percentage of foster children in 12 th grade who graduate with high school diploma or equivalent to 72%.	72% by 6/30/04 (HHSA)	<ul style="list-style-type: none"> • Establish a baseline of North County foster children who graduate from high school • Continue to support activities of San Pasqual Academy and foster independent living skills for North County foster children 	<ul style="list-style-type: none"> • 6/30/04 • Ongoing 	CWS Managers

“Communities”

Promote Safe and Livable Communities

HHSA Strategic Goal: **Strengthen Regional Security**

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
North County Strategic Objective:				
Provide training to 75% of Agency staff in bioterrorism preparedness.	75% by 6/30/05 (Data source being developed by PHS)	<ul style="list-style-type: none"> • Develop and implement a community-based education campaign on bioterrorism to establish a culture and facilitate preparedness and response • Develop a North Region Bioterrorism Training Plan for North County Health and Human Services Agency employees, in conjunction with the Office of Disaster Preparedness and Public Health Services • Develop a North Region Bioterrorism Response Plan for North County Health and Human Services Agency employees, in conjunction with the Office of Disaster Preparedness and Public Health Services • In collaboration with Public Health Services, support Phase I plan for smallpox vaccine training and administration in the North Inland and North Coastal regions 	<ul style="list-style-type: none"> • Dev.9/03; Impl. 6/04 • 6/04 • 9/03 • On-going 	Initiative 2 (Bioterrorism Subcommittee)

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
North County Operational Objective:				
Achieve 14 federal and state "critical benchmarks" for bioterrorism preparedness by December 2005.	14 benchmarks by 12/05 (data source to be determined by HHSA)	<ul style="list-style-type: none"> • Develop and implement a community-based education campaign on bioterrorism in order to establish a culture and facilitate preparedness and response • Develop a North Region Bioterrorism Training Plan for North County Health and Human Services Agency employees, in conjunction with the Office of Disaster Preparedness and Public Health Services • Develop a North Region Bioterrorism Response Plan for North County Health and Human Services Agency employees, in conjunction with the Office of Disaster Preparedness and Public Health Services • In collaboration with Public Health Services, support Phase I plan for smallpox vaccine training and administration in the North Inland and North Coastal regions 	TBD by HHSA	Bioterrorism Subcommittee

HHS Strategic Goal: Prevent Crime

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
North County Strategic Objective:				
Increase alcohol and drug residential treatment capacity to accommodate Prop 36 and others who require residential treatment.	6/30/05 Assist ADS in increasing Prop 36 residential treatment capacity by 20 beds countywide (ADS)	<ul style="list-style-type: none"> Collaborate with Alcohol and Drug Services on the NIMBYism Countywide task force Increase use of Sober Living Environments to maximize residential capacity Work with ADS and Alcohol and Drug Providers' Association to maximize residential capacity 	All activities: Ongoing	Initiative 2 (Louise, Jill & ATOD Committee)
North County Operational Objective:				
Provide 90,000 screening, brief intervention and referral (SBIR) services for substance abuse disorders.	6/05 (Altam Associates; ADS)	<ul style="list-style-type: none"> 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 	06/05	Initiative 2 (Louise, Jill & ATOD Committee)

HHSА Strategic Goal: **Promote Health, Wellness, and Self-Sufficiency**

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
North County Strategic Objectives:				
Provide eligible adults timely access to mental health outpatient treatment (within 28 days).	Ongoing (HHSА InSyst System – United Behavioral Health; United Way of San Diego County)	<ul style="list-style-type: none"> Support efforts to link seniors with needed mental health services including dual diagnosis, Alcoholics Anonymous, ALANON, Aging & Independent Services' PROJECT CARE, etc. Support older adult mental health education & awareness campaign Support existing adult mental health educational efforts by participating in 5-8 community events 	All activities: 6/30/05	Initiative 1
Achieve and maintain a 92% accuracy rate in food stamp benefits issued.	Ongoing (PB Views)	<ul style="list-style-type: none"> Increase number of cases reviewed Enhanced full caseload focused review SCR reviews & follow-up Emphasize team approach to Corrective Action between regions Share best practices Quarterly joint CAS/Mgr meetings In-House Corrective Action Teams Review error trends Develop focus review topics Develop CA activities Group involvement 	All activities: Ongoing	Initiative 4
North County Operational Objectives:				
Ensure that 65% of HIV tests administered annually are given to high-risk individuals.	Beginning 6/03 (PHS/Epi)	<ul style="list-style-type: none"> Support the HHSА HIV program that is providing outreach to high-risk pregnant women in rehab in 	Ongoing	North Coastal Public Health Center

Objective	Target Date & (Data Source)	Activities	Activity Target Date	North County Lead
		Oceanside		
Ensure that 70% of TB infected contacts each year begin and complete treatment.	70% each year by 6/03 (PB Views)	<ul style="list-style-type: none"> Utilize Access database to provide reminder/recall 	6/30/05	Public Health Managers
Increase public awareness of diabetes.	6/30/05 (PHS)	<ul style="list-style-type: none"> Support campaign as developed by HHS Public Health Services Maintain support of North County HealthLink efforts around diabetes 	All activities: Ongoing	Public Health Managers

“Required Disciplines”
Ensuring Operational Excellence

HHS Strategic Goal: Ensure a high level of Operational Excellence by Adhering to County Required Disciplines

Objective	Target Date (Data Source)	Activities	Activity Target Date	North County Lead
North County Strategic Objectives:				
Maintain or improve the customer satisfaction rating of 4.5 on a scale of 5.0.	Ongoing (PB Views)	<ul style="list-style-type: none"> Recognize individuals who receive praise from clients and emphasize at staff/unit meetings Share best practices for customer service through the Continuous Improvement Council and onsite Continuous Improvement Teams (CIT) 	All activities: Ongoing	Initiative 4

Objective	Target Date (Data Source)	Activities	Activity Target Date	North County Lead
Maintain or improve Employee Satisfaction ratings for North Region.	70% satisfaction rating on Q43 & Q44 of Employee Satisfaction Survey by 6/30/05 (PB Views)	<ul style="list-style-type: none"> ▪ Continue to advocate for and implement Employee Wellness activities ▪ Conduct brown bag lunches with our DPO ▪ Foster and maintain a skilled and diverse workforce by embracing diversity, cultivating employee development and training, promoting succession planning, and maintaining employee satisfaction ▪ Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility ▪ Participate in safety education and training to help in the reduction of work-related injuries by 2% 	All activities: Ongoing	Initiative 4
North County Operational Objectives:				
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.	Ongoing (HHSA)	<ul style="list-style-type: none"> ▪ Discuss yearly at staff meeting ▪ Orient and reinforce to all new employees 	<ul style="list-style-type: none"> ▪ Annually ▪ Ongoing 	All managers
Demonstrate regional leadership by fostering a leadership role for San Diego County.	Ongoing (HHSA)	<ul style="list-style-type: none"> ▪ Implement and monitor a performance-based contract for CANN to serve as an Agency-wide pilot 	6/30/04	All Employees

Objective	Target Date (Data Source)	Activities	Activity Target Date	North County Lead
Ensure that 95% of contracts are monitored according to a monitoring plan.	95% ongoing (PB Views)	<ul style="list-style-type: none"> ▪ A draft monitoring plan will be developed during the planning & procurement phases of the contracting process ▪ The final monitoring plan will be developed once the contract is awarded & contract negotiations have been concluded 	All activities: Ongoing	Contract Analyst
Monitor and reduce energy consumption to 10% below FY00/01 baseline.	10% reduction by 6/04 (PB Views)	<ul style="list-style-type: none"> ▪ Implement and monitor steps developed for energy conservation in the Continuous Improvement Plan 	Ongoing	Initiative 4
Sustain a 95% level of employee performance reports completed on time.	Ongoing (PB Views)	<ul style="list-style-type: none"> ▪ Track to ensure performance reports are completed on time 	Ongoing	All managers & supervisors
Achieve additional revenues and/or decreased expenditures to achieve zero or positive year-end fund balance.	Ongoing (HHSA)	<ul style="list-style-type: none"> ▪ Conduct monthly reviews of regional expenditures and require corrective action to address deficiencies ▪ Monitor expenditures, revenue and fund balance projections to ensure both North Regions achieve positive year-end fund balances ▪ Conduct quarterly budget mini trainings on specific expenditures to assist managers in making cost-effective decisions ▪ Look for revenue enhancement opportunities to assist in achieving a positive fund balance 	All activities: Ongoing	All Managers & staff