



# 2003-2008

## STRATEGIC PLAN

H E A L T H A N D H U M A N S E R V I C E S A G E N C Y



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# STRATEGIC PLAN

## Letter to the Community

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I am pleased to present the Strategic Plan for the San Diego County Health and Human Services Agency (HHSA), for fiscal years (FY) 2003-2008. The Agency's plan builds on the County's strategic plan. It reflects the vision and values of the County Board of Supervisors, and its mission, to provide residents with superior services that respond to their needs and enhance their quality of life. Three major goals are laid out in the Agency plan, as well as the actions and specific accomplishments that will measure our progress toward achieving these goals. These goals are:

- **Improve Outcomes and Opportunities for Children and Youth**

Children and youth should be healthy, cared for, and able to reach their full potential. This includes supporting families with children as they transition from welfare to work and seek self-sufficiency.

- **Promote Safe and Livable Communities**

Making sure our neighborhoods are safe places to live, work and play is essential. We will address the primary contributors to crime, including substance abuse, and improve emergency preparedness for both natural and manmade disasters. But livable communities need more than just safety. Livable communities contribute to quality of life and well-being for all residents.

- **Ensure Operational Excellence**

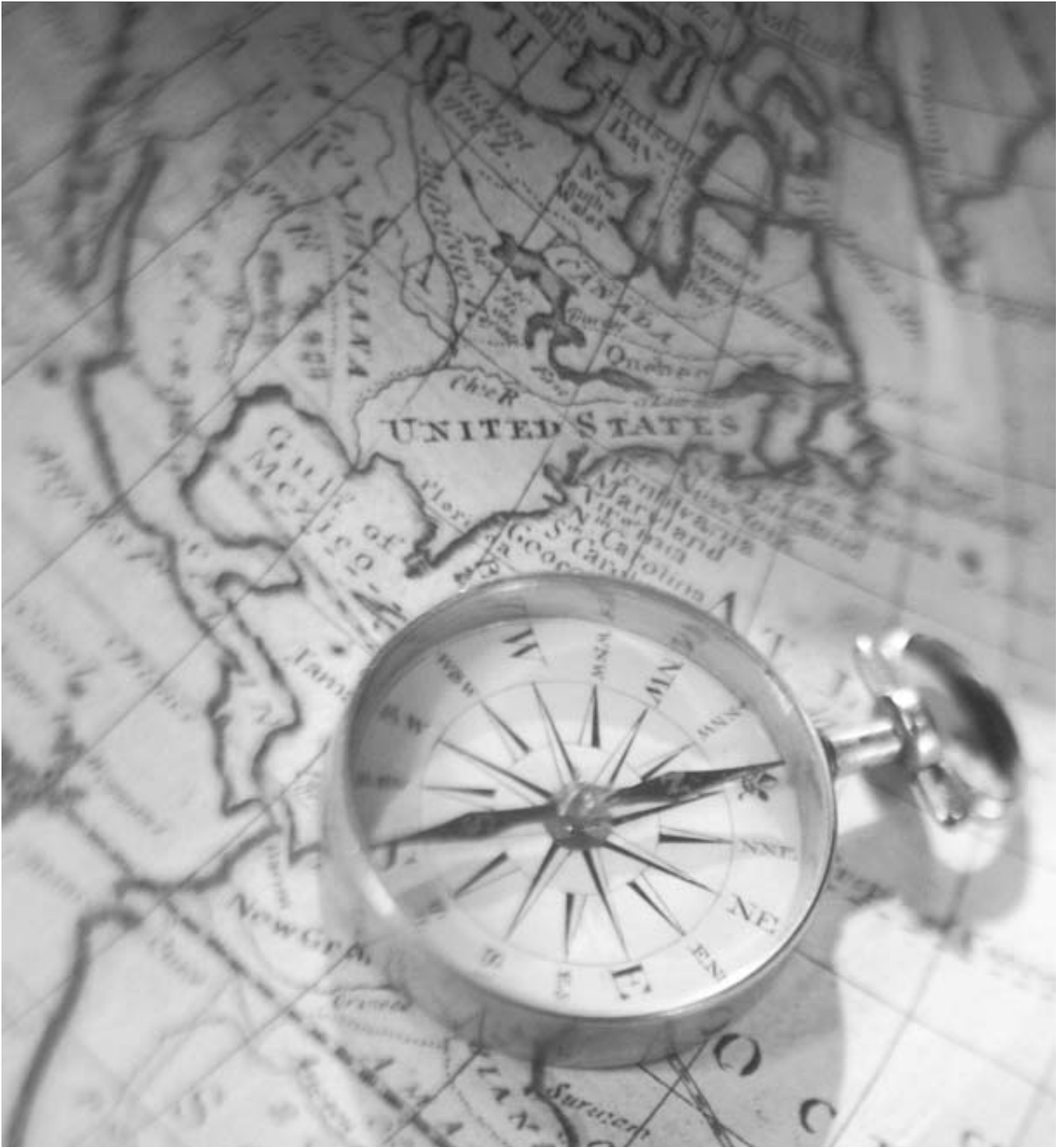
In order to maintain a high level of operational excellence, HHSA must be financially strong, responsive and adaptable, and nurture a workforce that is skilled, competent and diverse.

This plan does not represent all the work that the Agency does. Each member of the Executive Team has developed business plans that include more about the variety of community services that are being provided in an effort to improve lives, strengthen families and create communities in which all residents have opportunities to succeed and share civic pride. The Agency faces a major fiscal challenge over the next three to five years as a result of the federal and state budget deficits; recovery from the recent economic down-turn; and firestorm 2003 that ravaged this region, burning more than 350,000 acres, destroying 2,400 homes and killing 16 people. We will have to work creatively to maintain core services and continue efforts to address the needs of county residents within available resources. This plan serves as a guide in resource allocation. Working in partnership with the community, I am confident we will succeed in improving opportunities for children, promoting wellness and self-sufficiency for adults and families, and making San Diego County safer and more livable for its nearly three million residents.

Jean M. Shepard  
Acting Director

# STRATEGIC PLAN

## Health and Human Services Agency



# STRATEGIC PLAN

## Health and Human Services Agency

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### **ACTING DIRECTOR**

Jean M. Shepard

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The HHSA Strategic Plan and Business plans are **AVAILABLE ON LINE, under Documents/Strategic Plans, at:** <http://www2.sdcounty.ca.gov/hhsa/>

### **PREPARED BY**

Strategy & Planning Division

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# STRATEGIC PLAN

## Vision, Mission, Guiding Principles and Values

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### **Our vision statement:**

*Safe, healthy and thriving communities*

### **It is the mission of the Health and Human Services Agency to:**

*Make people's lives safer, healthier and self-sufficient by managing essential services*

### **Our guiding principles:**

- Ensure all activities are outcome driven
- Foster continuous improvement in order to maximize efficiency and effectiveness of services
- Provide customer focused and culturally competent services
- Assist employees to reach their full potential
- Assure fiscal responsibility and integrity
- Support courageous creativity
- Leverage opportunity with the community

### **Health and Human Services Agency employees make a difference**

**every day because we value:**

- Respect
- Creativity and innovation
- Personal responsibility
- Listening and communication
- Recognition



# STRATEGIC PLAN

**Kids**



# STRATEGIC PLAN

## Kids

## Improve outcomes and opportunities for children and youth

*Children and youth should be healthy, cared for, and able to reach their full potential. This includes supporting families with children as they transition from welfare to work and seek self-sufficiency.*

### Make Sure They Are Healthy

#### Encourage healthy behaviors and address children's health issues to help ensure healthy adulthood

- Reduce the percentage of babies with low birth weight
  - Ensure at least 60% of pregnant women, who did not have prenatal care when they first contacted the Perinatal Care Network, report receiving prenatal care within 30 days of their first contact during fiscal year 2003-04
- Achieve appropriate immunization coverage for young children
  - Achieve a high level (85%) of immunization for young children served by Public Health Centers during fiscal year 2003-04
- Reduce the percentage of youth who report attempted suicide
  - Reduce isolation and improve functioning of children and youth with mental health problems, as indicated by a minimum of 70% of children and youth served through the System of Care Initiative avoiding out-of-home placement during fiscal year 2003-04
- Curb the rate of increase in children who are overweight
  - Increase public awareness of childhood obesity issues during fiscal year 2003-04

#### Link eligible needy children to no-cost and low-cost healthcare coverage

- Increase the percentage of children and youth who have health insurance coverage
- Decrease the rate of dental disease in children
  - Increase by 2% the number of eligible children enrolled in Medi-Cal and Healthy Families in order to enhance access to physical and dental prevention and treatment services by June 2004

# STRATEGIC PLAN

## Kids

### **Make Sure They Are Cared For And Protected**

**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**

- Reduce child abuse/neglect
  - Respond within 24 hours to 95% of the urgent referrals assigned to Child Protective Services during fiscal year 2003-04
  - Ensure that 90% of foster children in permanent placement receive a visit from a case-worker every two months to ensure quality of care during fiscal year 2003-04
  - Ensure that 90% of foster children unify or reunify with a permanent family during fiscal year 2003-04

### **Address and prevent the harmful effects on youth of exposure to violence**

- Reduce the rates of violent crime victimization of children and youth
  - Ensure the development and start up of the countywide Domestic Violence hot line by June 2004

### **Support families with children as they transition from welfare to work and seek self-sufficiency**

- Reduce the percentage of children living in poverty
  - 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 during fiscal year 2003-04
  - Sustain a level of 50% of Welfare-to-Work participants who are employed during fiscal year 2003-04
  - Ensure that at least 70% of CalWORKs recipients who exit welfare retain health care coverage for themselves and their families during fiscal year 2003-04
  - Ensure CalWORKs families receive payments in a timely fashion for child care services (within 10 days of receipt of claim during fiscal year 2003-04)
    - 100% of families who are also CalWORKs recipients (Stage 1)
    - 95% of other families who are income eligible, including former CalWORKs recipients (Stage 2)

# STRATEGIC PLAN

## Kids

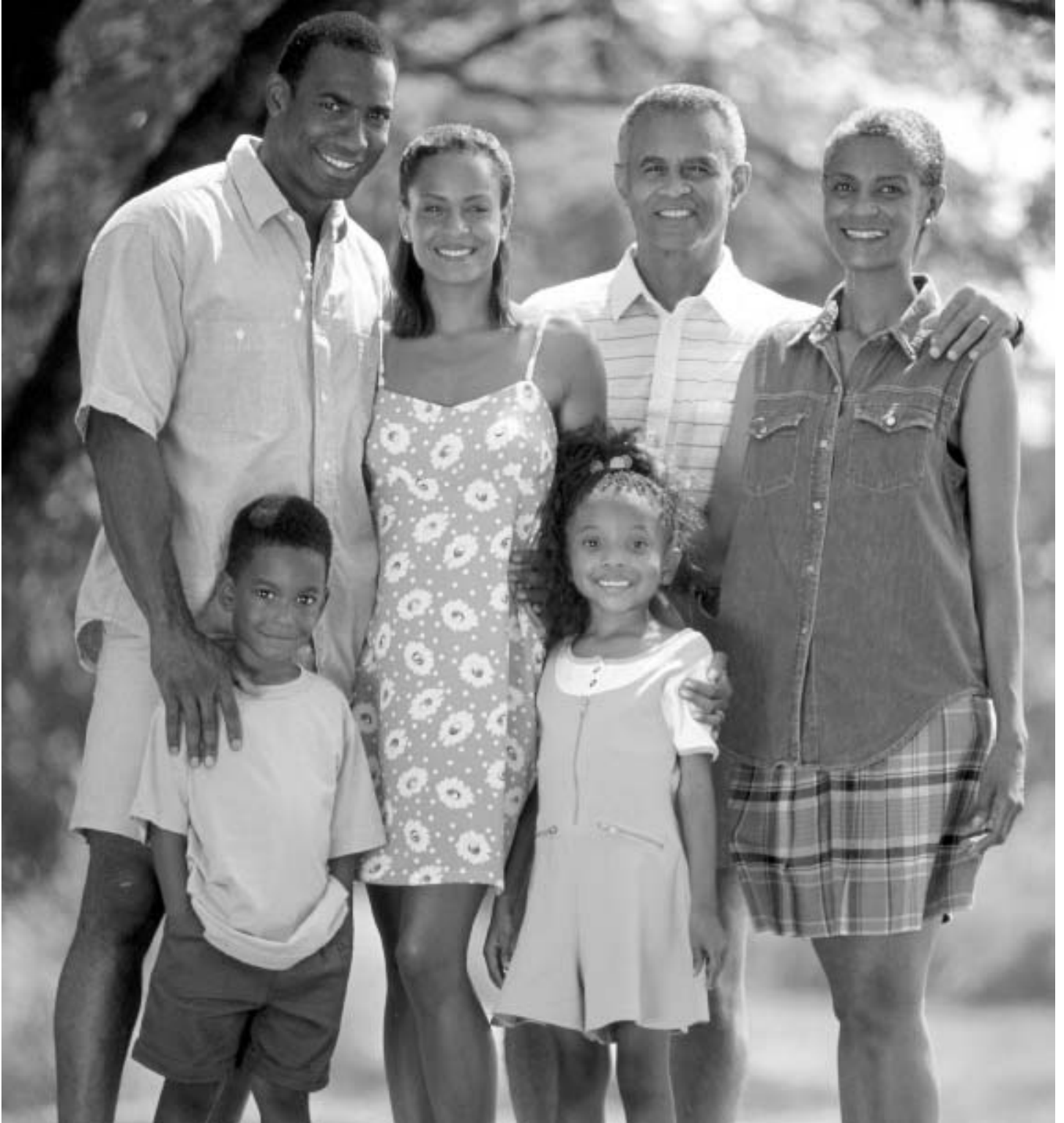
### **Make Sure They Reach Their Full Potential**

#### **Create enriching experiences to engage youth and their families in activities that will help them reach their full potential as adults**

- Reduce the percentage of high school students who drop out annually
  - Increase the percentage of foster children in 12th grade who achieve high school completion (including diploma, certificate or equivalent) to 72% by June 2004
  - Ensure that 50% of children placed in licensed foster homes are placed within their own geographic communities during fiscal year 2003-04
- Reduce the rate of cases filed against youth offenders
  - Maintain a minimum of 75% of Critical Hours participants who have a reduction of at-risk behavior and/or sustained low levels of adverse contact with the juvenile justice system during fiscal year 2003-04
- Reduce the percentage of youth who used alcohol or marijuana in the last 30 days
  - Provide adolescents timely access to residential drug treatment (within 25 days) during fiscal year 2003-04
- Reduce the rate of children and youth injured or killed in alcohol-related motor vehicle crashes
  - Reduce youth binge drinking in Mexico by working through the Cross-Border Project during fiscal year 2003-04

# STRATEGIC PLAN

**Communities**



# STRATEGIC PLAN

## Communities

### Promote Safe and Livable Communities

*Making sure our neighborhoods are safe places to live, work and play is essential. We will address the primary contributors to crime, including substance abuse, and improve emergency preparedness for both natural and man-made disasters. But livable communities need more than just safety. Livable communities contribute to quality of life and well-being for all residents.*

#### Strengthen Regional Security

##### Improve emergency preparedness, response, recovery, and mitigation capabilities for both natural and man-made disasters

- Achieve all 14 federal and state “critical benchmarks” for bioterrorism preparedness
  - Ensure that for selected diseases, 95% of cases will be contacted and investigation initiated by Epidemiology staff within 24 hours of report during fiscal year 2003-04
  - Increase by 10% the number of physicians, healthcare and emergency management personnel enrolled in the Emergency Medical Alert Network (EMAN) by June 2004

#### Prevent Crime

##### Address primary contributors to crime, including substance abuse, truancy, and illiteracy

- Maintain low crime rates
  - Increase alcohol and drug residential treatment capacity to accommodate Proposition 36 clients and others who require residential treatment by June 2004
  - Ensure that 40% of Proposition 36 clients in treatment at least 4 months successfully complete substance abuse treatment during fiscal year 2003-04
  - Provide timely access to adult residential drug treatment (within 21 days) during fiscal year 2003-04

# STRATEGIC PLAN

## Communities

### Promote Health And Wellness

#### Promote wellness and self-sufficiency

- Reduce the poverty rate in San Diego County
  - Continue to efficiently and accurately issue Food Stamp benefits to eligible recipients during fiscal year 2003-04 in order to help low-income families maintain self-sufficiency
- Reduce diabetes-related deaths in all communities
  - Increase public awareness of diabetes by June 2004
- Reduce the incidence of tuberculosis
  - Ensure that 70% of tuberculosis-infected contacts begin and complete treatment during fiscal year 2003-04
- Reduce the incidence of Acquired Immune Deficiency Syndrome (AIDS)
  - Ensure that 65% of HIV tests administered annually are given to high-risk individuals in order to educate and connect these individuals to a care and support system so as to delay the onset, and prevent the spread, of AIDS

#### Promote the health and well being of adults and seniors

- Reduce the suicide rate of adults and older adults
  - Provide eligible adults timely access to mental health outpatient treatment (within 28 days) during fiscal year 2003-04
  - Ensure that no more than 23% of patients discharged from psychiatric hospitalization need to be readmitted within 30 days of their release during fiscal year 2003-04
  - Ensure that no more than 25% of Adult Protective Services cases referred annually are re-referred by linking these vulnerable seniors to support systems in order to reduce isolation and hopelessness among the most vulnerable seniors
- Improve the oral health of adults
  - We will continue to work to identify actions and available resources to address this objective

# STRATEGIC PLAN

## Required Disciplines





# STRATEGIC PLAN

## Required Disciplines

### Ensure Operational Excellence

*In order to maintain a high level of operational excellence, HHSA must be financially strong, responsive and adaptable, and nurture a workforce that is skilled, competent and diverse.*

#### Ensure A High Level Of Operational Excellence By Adhering To County Required Disciplines During Fiscal Year 2003 - 04

**Fiscal Stability: Ensure our ability to provide services our customer rely on, in good times and in bad**

- Achieve additional revenues and/or decreased expenditures to achieve zero or positive year-end fund balance
- Reduce to zero the cost/revenue gap in the Five-Year Financial Forecast
- Reduce overtime costs by 10%
- Save an amount equal to 1% of salary and benefit costs to reduce ongoing pension costs
- Assist service providers in reducing per unit cost of services by 25%
- Reimburse fund processing services from Special Funds and Trust Funds within 30 calendar days

**Customer Satisfaction: Achieve a high level of customer satisfaction, a key indicator of our operational performance**

- Maintain or improve the customer satisfaction rating of 4.5 on a scale of 5

**Regional Leadership: Demonstrate regional leadership by advocating for improved quality of life in San Diego County**

- Obtain additional grants and/or resources for community agencies and the Agency to equal 2.5 times the cost to operate Office of Resource Development

# STRATEGIC PLAN

## Required Disciplines

### **Skilled, Competent Workforce: Foster and maintain a skilled and diverse workforce by embracing diversity, cultivating employee development and training, promoting succession planning, and maintaining employee satisfaction**

- Reduce the number of classifications in the classified service through consolidation
- Sustain a 95% level of employee performance reports completed on time
- Ensure that 98% of all new hires attend Leveraging Diversity training within 90 days of being hired
- Monitor to ensure that 25% of employees either submit a new employee development plan or review and update their existing plan
- Ensure that 50% of identified staff attend HHS Contract Training Academy and mini-modules to improve contract management knowledge and skills
- Ensure that 50% of first line supervisors submit and implement a supervisor/employee communication enhancement plan

### **Essential Infrastructure: Provide and maintain the basic facilities and physical resources necessary for superior service delivery**

- Reduce the number of urgent/emergency facility repairs by 25%

### **Information Management: Maximize the use of technology to improve efficient, effective information management needed to support County programs**

- Ensure that no more than 3% of desktop computers have non-standard operating systems

### **Accountability/Transparency: 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**

- Ensure that 95% of contracts are monitored according to a monitoring plan

# STRATEGIC PLAN

## Required Disciplines

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**Continuous Improvement: Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility**

- Reduce by 5% the number of work-related injuries
- Ensure that employees provide input for the development of group activities in support of the County's Work Safe, Stay Healthy Program
- Reduce information technology application costs by 10% by acquiring knowledge of application costs
- Monitor and reduce energy consumption to 10% below fiscal year 2000-01 baseline



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COUNTY OF SAN DIEGO  
HEALTH AND HUMAN SERVICES AGENCY