

COUNTY OF SAN DIEGO

Snap Shot of Strategic Plan for Fiscal Years 2010 - 2015



VISION

A county that is safe, healthy and thriving

MISSION

To efficiently provide public services that build strong and sustainable communities

STRATEGIC INITIATIVE: KIDS

Improve opportunities for children and families



Children should be healthy, active, and safe from accidents and injuries. They require safe homes and access to health care. Our goal is to help all children grow and thrive. This includes those children who come to the attention of child protective services and the juvenile court system, whose prospects for success we are committed to enhancing. We also strive to help all families achieve self-sufficiency.

STRATEGIC INITIATIVE: ENVIRONMENT

Manage the region's natural resources to protect quality of life and support economic development

Good land use decisions are balanced. There must be clean air and water, and we must protect diverse habitats. At the same time we must provide for economic growth that supports new employment and career opportunities. Our goal is to balance the region's economic needs with the protection and sustainability of natural resources for current residents and future generations.



STRATEGIC INITIATIVE: SAFE AND LIVABLE COMMUNITIES

Promote Safe and Livable Communities



Our goal is to create an enriched community with a high quality of life. Local governments and residents will be prepared for potential disasters and public health threats. Neighbors will work to prevent crimes and have confidence in a successful criminal justice system. The overall health of residents will be enhanced through civic pride and welcoming neighborhoods that include safe streets, playgrounds and excellent libraries. People of all ages and abilities will be engaged in community life.

How Do We Do It? – THROUGH REQUIRED DISCIPLINES

In order to achieve these goals, the County must maintain a high level of operational excellence. Excellence depends upon adherence to key disciplines, including ensuring the County's fiscal stability through good economic times and bad, and promoting a culture that values the customer and rewards continuous improvement, adaptability and innovation.

✓ 2010-15 STRATEGIC PLAN SUMMARY

Vision: A county that is safe, healthy and thriving

Mission: To efficiently provide public services that build strong and sustainable communities

Strategic Initiatives:

KIDS	THE ENVIRONMENT	SAFE AND LIVABLE COMMUNITIES
<p><i>“Improve opportunities for children and families”</i></p> <ol style="list-style-type: none"> 1. Help all children be healthy and safe 2. Promote and support family self-sufficiency 3. Support parents and caregivers in helping children reach their full potential 4. Enhance the prospects for success of children in the dependency system 	<p><i>“Manage the region’s natural resources to protect quality of life and support economic development”</i></p> <ol style="list-style-type: none"> 1. Follow land use strategies that balance all the needs of County residents, support economic development, and promote sustainability of our communities and natural resources 2. Protect water and air quality and diverse habitats in the County 3. Reduce environmental risk through partnerships as well as regulation 	<p><i>“Promote safe and livable communities”</i></p> <ol style="list-style-type: none"> 1. Help communities prepare, respond and recover from disasters or public health threats 2. Improve crime prevention and the criminal justice system 3. Help vulnerable adults and seniors to be healthy, independent and vital 4. Promote wellness and enhance the overall quality of life in San Diego County neighborhoods

Required Disciplines:

To sustain operational excellence and ensure sufficient resources for the Strategic Initiatives:

- | | | |
|-------------------------|--|-------------------------------|
| ✓ Fiscal Stability | ✓ Skilled, Adaptable and Diverse Workforce | ✓ Accountability/Transparency |
| ✓ Customer Satisfaction | ✓ Essential Infrastructure | ✓ Continuous Improvement |
| ✓ Regional Leadership | | ✓ Information Technology |

COUNTY OF SAN DIEGO

Strategic Plan Fiscal Years 2010 - 2015



BACKGROUND

The 2010-2015 Strategic Plan outlines the County's priorities for the next five years and provides information on what the County will do between 2010 and 2015. It serves as a road map, identifying where we are today, where we want to be in five years and the route we will use to get there. The next five years will not be easy. Given the changing and difficult economic environment, the County will need to be more efficient. The County goal is to continue providing essential services while using fewer resources.

The Strategic Plan is the first element of the County General Management System (GMS), a five-part cycle representing a disciplined approach to managing government. Since it was adopted in 1997, this system has helped the County become a financially-sound, well-managed, results-oriented organization. In 2008, the County introduced GMS 2.0/2.1, which built upon core strengths of discipline, collaboration and accountability while adding qualities needed for the future like adaptability, responsiveness and the ability to embrace change.

GMS 2.0/2.1 challenges employees to prepare to serve an increasingly diverse community by focusing on four key activities 1) identifying and responding to changes in our business; 2) encouraging sustainability; 3) developing as a knowledge worker; and 4) using technology to work smarter.

The basics of GMS have not changed and this successful system begins with the Strategic Plan. For more information about the GMS, visit www.sdcountry.ca.gov/cao.

Fundamental to the Strategic Plan is the County's Vision and Mission Statements. The County's Vision is:

"A county that is safe, healthy and thriving"

The County of San Diego's Mission states the purpose of County government is:

"To efficiently provide public services that build strong and sustainable communities"

The County's Strategic Plan clearly identifies the organization's priorities, so the public and employees can better understand how the County will use its resources during the next five years and what to expect as a result. Consistent with the County's General Management System, activities undertaken to achieve our goals will be tracked and reported throughout the year, to ensure accountability and results.

The Strategic Plan is composed of two parts: the **Strategic Initiatives**, which address the County's external priorities, and the **Required Disciplines**, which address the County's internal priorities. Strategic Initiatives focus on what the County will do to serve the public. These Initiatives change over time as public needs, desires and priorities change. Required Disciplines, on the other hand, are the foundation of what must be done to accomplish goals efficiently and effectively. Required Disciplines set the standards for the County's continued operational excellence.

For 2010-15, the County's Strategic Initiatives remain:

Kids	"Improve opportunities for children and families"
The Environment	"Manage the region's natural resources to protect quality of life and support economic development"
Safe and Livable Communities	"Promote safe and livable communities"

The Required Disciplines include:

- **Fiscal Stability**
- **Customer Satisfaction**
- **Regional Leadership**
- **Skilled, Adaptable and Diverse Workforce**
- **Essential Infrastructure**
- **Accountability/Transparency**
- **Continuous Improvement**
- **Information Technology**

INITIATIVES IN DETAIL

INITIATIVE: KIDS

"Improve opportunities for children and families"

Initiative Objectives

1. Help children be healthy and safe
2. Promote and support family self-sufficiency
3. Support parents and caregivers in helping children reach their full potential
4. Enhance the prospects for success of children in the dependency system

Discussion

The County is committed to improving opportunities and outcomes for children and families in spite of the current economic difficulties. The County goal is to build a community where children are healthy and safe, families are self-sufficient so that children are raised in stable environments, and caregivers have the support they need to help children reach their full potential. The County has a special obligation to children in the dependency system, which refers to the child protective and juvenile justice systems. The County must protect these children while also seeking to enhance their well-being and prospects for success.

Help Children Be Healthy and Safe

The County provides a broad range of programs and services in partnership with community and health providers to help children be healthy and safe. These include prenatal services to expectant mothers, well-child health exams and immunization services to protect children and the community from communicable diseases. For disabled and chronically ill children, special treatment services are

available so these children can be as healthy and active as possible. Working with schools and other agencies, the County promotes safety through accident and injury prevention initiatives. These include public swimming pool inspections, dog bite prevention and animal safety education, testing for elevated blood-lead levels in children, and traffic safety in school zones.

Many childhood health and behavioral problems can have life-long effects. Consequently, the County emphasizes prevention efforts, so that problems are identified as early as possible and proven interventions and treatment offered. Comprehensive mental health, and alcohol and drug treatment services are provided which are community-based and designed with input from stakeholders. For children who are seriously emotionally disturbed, a variety of services are coordinated to prevent the need for out-of-home placement. By integrating substance abuse and mental health services, the County strives to improve the quality of treatment for many youth since these illnesses often occur together.

Two critical problems facing children today are childhood obesity and inadequate access to healthcare. The number of overweight and obese children has increased dramatically in the last two decades. Promoting healthy neighborhoods and lifestyle habits, including healthy eating and physical activity, can help reduce the risk of children becoming overweight and developing related health problems. Without health insurance coverage, children are much less likely to receive preventive and acute health care services, making early detection of illnesses and treatment difficult. Lack of access to health care also impacts the financial stability of families, who otherwise may be faced with debt associated with medical care. Outreach efforts by the County and community partners has helped increase enrollment of needy children in public health insurance programs like Medi-Cal and Healthy Families.

Promote and Support Family Self-Sufficiency

Because poverty is a barrier to children's future success, the County promotes and supports family self-sufficiency. The County helps children by assisting families in transition from welfare-to-work, linking them to jobs, and providing support services such as training opportunities, food and nutrition assistance, housing assistance and public transportation. In addition, the County provides a college scholarship program for low-income residents of public housing to encourage the pursuit of education that can lead to financial independence and success.

By ensuring payment of court-ordered child support, the County increases the economic independence of the custodial parent and stability for the child. This includes, when possible, promoting collaborative negotiation between the custodial and non-custodial parent to achieve swift resolution of child support issues.

The County also provides information and support services aimed at increasing families' financial literacy so they can learn to better manage their money and provide a better quality of life for their children. By assisting low-income families with the Earned Income Tax Credit application process, family income is improved and dollars are brought back into the community.

Support Parents and Caregivers in Helping Children Reach Their Full Potential

The County supports parents so that they can improve their parenting skills and help their children stay safe and healthy and reach their full potential. Parents include caregivers — adoptive parents, relatives, guardians or foster parents — when children are not able to live with a natural parent.

Often in partnership with school districts and community providers, the County provides a wide array of information and support services for families. These resources help parents and caregivers take

care of their children, encourage healthy eating and lifestyle practices, and recognize safety and health problems early. The County also does outreach to help parents access prevention, early intervention and treatment services. Resource fairs, special events and outreach activities are among the many ways that the County supports parents and good parenting.

After-school literacy, recreation and volunteer programs in County libraries and parks provide youth with experiences that better equip them for adulthood. Since school violence affects children's ability to learn by interfering with their sense of security, the County has partnered with schools and communities to focus on youth violence prevention.

Through internships, and opportunities to be mentored by seniors, the County helps foster youth and other at-risk youth learn skills and behaviors to succeed. These intergenerational initiatives take advantage of the growing population of active seniors who want to serve their communities by helping at-risk children and families who gain from the seniors' attention and life experience.

Enhance the Prospects for Success of Children in the Dependency System

Some children and youth require the attention of the County's dependency system, which is the child protective and juvenile justice systems. The County provides quality care, representation, and supportive services for these at-risk children. Importantly, the County promotes their successful exit from these systems when safe and in the best interests of the child and community.

When a child abuse or neglect referral is received, child safety is the top priority and County social workers use research-based tools to assess child safety and risk. If a child has to be removed from his or her home, finding an appropriate and stable placement is enhanced by engaging families and community members in team meetings to make the best placement decisions based on the needs of the child. While children are in foster care, the County's priorities include ensuring safe and stable placements, reunifying children with their families when possible and timely adoption of children who are unable to return home.

For children in the juvenile justice system, the County provides innovative juvenile diversion programs and support services to foster healthy behaviors and choices to help prevent these youth from re-entering the juvenile justice system. These services include improving conditions in juvenile institutions, helping clients succeed in their rehabilitation programs, providing effective supervision of juvenile offenders while under probation, and reuniting juvenile offenders with their families when appropriate. By promoting attendance of these youth at their court hearings and speeding up the sentencing process, the County works to involve juveniles in decisions that impact their lives and also helps them access rehabilitation programs quickly.

Access to health and behavioral health services is important for children and youth in the dependency system because they are at greater risk due to trauma or instability in their lives. Children in child protective custody or the juvenile justice system can be referred by the courts to mental health professionals in the community, and in some cases their parents are also referred for treatment. Youth in the juvenile justice system can be referred for substance abuse treatment as part of their rehabilitation. In multi-faceted ways, County departments work together to improve outcomes for these children and increase their prospects for success by reducing the likelihood that these youth will become adults who are unemployed, homeless, or enter and re-enter detention facilities.

By working with partners, including the County Office of Education, the County is able to improve educational outcomes for these at-risk children. Some foster children will have the opportunity to attend the San Pasqual Academy, an innovative residential educational facility that offers a caring home, where the youth can learn academic, social and life skills.

INITIATIVE: THE ENVIRONMENT

“Manage the region’s natural resources to protect quality of life and support economic development.”

Initiative Objectives

1. Follow land use strategies that balance all the needs of County residents, support economic development, and promote sustainability of our communities and natural resources
2. Protect water and air quality and diverse habitats in the County
3. Reduce environmental risk through partnerships as well as regulation

Discussion

Sustaining quality of life and economic vitality demands that the County carefully balance the responsibility to meet the need for housing and infrastructure with the need to preserve environmental resources for future generations. The use of natural resources dramatically affects the current environment, our quality of life and economic prosperity, as well as that of future generations of San Diego County residents. The development of housing and infrastructure stimulates the local economy and creates needed jobs for residents.

Follow land use strategies that balance all the needs of County residents, support economic development, and promote sustainability of our communities and natural resources

Reconciling interests that sometimes compete requires the development of innovative solutions to address the full spectrum of community needs, which include housing, economic development, transportation, community infrastructure, public facilities and environmental impact. The health of County residents and overall quality of life is also impacted by land-use strategies. The County must promote responsible development that balances the region’s need to offer housing and job opportunities as well as parks, open space, infrastructure and public facilities. Further, local amenities, such as parks, enhance property values and attract and retain businesses.

The County is responsible for long-range growth and development planning, in other words, the “vision” side of planning. Staff are responsible for creating and maintaining the County’s General Plan, which sets the philosophy and policies that determine what gets built where; how communities will accommodate growth while preserving character and protecting what those communities value. The General Plan seeks to balance growth with the need to control traffic congestion, protect the environment and ease the strain on essential services such as water and fire protection. The General Plan Update is developed with broad public input from developers, business owners, environmentalists, land owners, renters and other interested stakeholders.

Sustaining our quality of life and economic vitality demands that the County look for innovative ways to meet current community needs while prudently managing the use of natural resources for the future. This includes seeking new technology and new means of service delivery. The County seeks creative ways to reduce the amount of material consumed, from paper, plastics and household toxins to rubber tires and construction debris, or to find new ways to recycle and re-use these commodities. For example, the Department of Public Works manages large scale construction projects. Through

partnerships, the department recycles a significant volume of demolition materials and works with other entities that reuse materials, thereby reducing materials sent to local landfills.

While each County department works to improve the sustainability of its own operations, the County also assists residents and businesses in their efforts to conserve resources and recycle by offering convenient places to recycle universal waste, household hazardous materials, vehicle tires, motor oil, and oil filters. Additionally, the County provides many services and information online thereby reducing the need for residents and businesses to use paper, fuel and postage to do business with the County. The County also helps build affordable housing that uses less water and electricity and is close to public transportation and stores; works with growers to replace chemicals with natural pesticides; uses recycled paper to print tax bills, sample ballot books and other documents; offers mail ballots to citizens who prefer not to drive to the polls; and uses recycled rubber tires to resurface roads.

Protect water and air quality and diverse habitats in the County

The County has long been committed to protecting the region's air and water resources and natural habitat. During the past decade, the County has supported the most ambitious habitat conservation plan ever undertaken in the United States – the Multiple Species Conservation Program (MSCP.) The MSCP is successful because it is designed to anticipate and accommodate growth, while protecting the County's wide variety of natural resources. The MSCP is not only good for the environment; it also balances preservation imperatives with our commitment to provide housing and economic development.

Parks and open space areas protect natural resources and wildlife, enhance water and air quality, and improve overall livability. The region benefits from our extensive, award-winning park system.

The County also applies this balanced philosophy to our stewardship of other natural resources. Recognizing that mandates alone are ineffective to achieve long-term meaningful conservation goals, the County supports programs that encourage and empower county residents to become partners in these efforts. To ensure the health and safety of visitors and residents at local watersheds, the County coordinates the sampling of water. The region's cities and wastewater agencies also conduct routine monitoring of recreational waters in conjunction with the County. The resulting citizen alerts and advisories provide residents and visitors with important information on a daily basis, allowing them to fully enjoy our region's natural resources.

Few things are as important to County residents as the air we breathe. Clean air is not just about meeting mandates or achieving standards – it's essential for our health and the quality of life of the region's growing population. The County continues to make progress toward the achievement of federal and State health-based air quality standards. In the last nine years, the number of days when ozone levels have exceeded the federal eight-hour standard has been reduced by more than 45%. Effective emission control incentive programs for mobile sources of air pollutants have also directly influenced this reduction and must be continued if we are to attain the clean air standards and also reduce greenhouse gas emissions.

Reduce environmental risk through partnerships as well as regulation

Protecting residents from environmental risk is key to a healthy quality of life. Each day staff protect residents through an array of activities from inspecting restaurants for food safety to detecting and eradicating harmful pests that threaten our agricultural industry

The County understands that our interests and goals are shared by many individuals and groups in the region and we believe that more can be accomplished by working together than separately. To that end, the County supports programs that encourage and empower County residents to become partners in these efforts to reduce environmental risk, employing strategies such as outreach, education, and intergovernmental collaboration.

The County makes it a point to form collaborative partnerships with community, business, education and environmental groups, working with them to disseminate information and improve the environment through events, publications and on-going programs. Examples of topics addressed at community forums, business workshops and school classrooms include: recycling, water quality, safe garden products, appropriate use of pesticides and energy conservation. The County also works with other government agencies to reduce environmental risk by such activities as collaborating to address climate change, piloting the use of environmentally-friendly pavement materials and water-wise/fire-wise landscaping and by sharing expertise in energy and water conservation as well as environmentally-friendly purchasing practices.

INITIATIVE: SAFE AND LIVABLE COMMUNITIES

“Promote Safe and Livable Communities”

Initiative Objectives

1. Help communities prepare, respond and recover from disasters or public health threats
2. Support crime prevention and the criminal justice system
3. Help vulnerable adults and seniors to be healthy, independent and vital
4. Promote wellness and enhance overall quality of life in San Diego County neighborhoods

Discussion

Ensuring the region’s neighborhoods are safe places to live, work and play is essential. However, promoting livable communities requires much more than just safety. Livable communities are those that have the resources and amenities necessary for people to prosper and maintain a shared sense of civic pride. To create and maintain livable communities, the County focuses public resources and partners with County residents in a constructive dialogue about the services provided. There must be a balance between preparation for risk and uncertainty, and the investment to improve day-to-day life. The County will continue to support this balance.

Help Communities Prepare, Respond and Recover from Disasters and Public Health Threats

In the wake of 9/11, Hurricane Katrina, and the 2003 and 2007 wildfires, emergency preparedness has taken on a new and more urgent dimension. The County is committed to addressing residents’ and businesses’ heightened concern regarding personal safety and regional security, particularly with regard to natural disasters and terror attacks. This commitment includes exercising regional leadership in response preparedness, information sharing, inter-agency cooperation and coordination of law enforcement, fire fighting, and medical professionals. In addition, the County has taken the lead in establishing a program to assist businesses in developing their own response to disasters.

The catastrophic events of two of the largest fires in California history, as well as a number of other significant fires over the past six years highlight the need for the San Diego region to be on constant fire alert. In an effort to minimize the threat of future wildfires, the County has invested more than \$180 million dollars since 2003 to improve fire protection and emergency medical services. These dollars translate into enhanced protection of life and property.

Because of these investments, the County is now better prepared with new firefighting equipment, the installation of mass notification systems such as Alert San Diego and Reverse 911, the formation of the San Diego County Fire Authority, and an improved regional communication system.

The commitment to livable communities also includes protecting the public's health against infectious disease, environmental and intentional health threats, and disasters. The County accomplishes this through ongoing monitoring and surveillance to rapidly identify local health or environmental health problems; investigation and response; and the enforcement of public health laws. For certain illnesses — such as tuberculosis and HIV/AIDS — the County also provides case management and treatment services to prevent the spread of disease. Education and prevention are important pieces of the County's arsenal to protect the public health. The County engages in education and outreach to help community residents protect themselves against diseases such as West Nile Virus and to prevent the spread of contagious diseases such as the H1N1 flu, which has very recently drawn considerable attention.

Support Crime Prevention and the Criminal Justice System

In addition to our work to prevent and prepare for a natural disaster or terrorist attack, the County will continue to strengthen on-going anti-crime efforts. As the County faces challenging economic times, emphasis will continue to be placed on directing available resources to innovative public safety strategies to reduce the occurrence of crime. The County is leading local community programs that offer offenders the skills they need to successfully re-enter society after being incarcerated. The County uses evidence-based practices that have proven to reduce recidivism among those on probation. Vital to this effort are our partnerships with criminal justice partners and community-based organizations.

The County will also continue efforts to stop domestic violence, which remains a major problem with devastating impacts on victims and families. Enhanced efforts will focus on preventing violence to people and animals, preventing children's exposure to violence, supporting victims, and reducing reoccurrence.

Help Vulnerable Adults and Seniors be Healthy, Independent and Vital

The County is responsible for assuring the basic safety and health of vulnerable adults and seniors. The County offers the full range of health and behavioral health services to eligible adults and seniors who need these services. Chronic disease — such as heart attacks, strokes, asthma and diabetes — is a growing problem within this population as it is across the entire County population. Healthy behaviors and lifestyle choices are being encouraged so that this population can be as independent and vital as possible.

As the population ages, the challenge to the County will grow, but so will the opportunities. Estimates are that by 2025, there will be as many seniors in San Diego County as children. The County provides a basic safety net of services to these seniors. This includes adult protective services to respond to neglect and abuse, including financial abuse which is a growing threat to the well-being of older adults. Importantly, by administering the delivery of home health care and supportive services, the County helps seniors to stay in their homes. Because many seniors do best when allowed to

remain independent for as long as possible, the demand for in home care will continue to grow along with the cost of providing these services.

At the same time, seniors are a valuable resource to those who are most in need. For example, seniors are very effective as role models and mentors to at-risk families and children. The County plays a key role in helping seniors stay vital and engaged in their communities, by tapping into them as volunteers, as surrogate grandparents to foster youth, or as career advisors to families transitioning from welfare-to-work. The County sponsors clubs for seniors to socialize and exercise regularly which helps prevent falls, improve mood and enhance resistance to chronic disease. Nutrition programs and senior centers not only help meet the basic nutritional needs of eligible seniors, but also offer opportunities for socializing and engagement. More seniors are either able to work, want to work or, in some cases, need to work out of financial necessity. The County connects seniors to employment opportunities and conducts outreach with local employers on the advantages of hiring and retaining experienced workers.

Promote Wellness and Enhance the Overall Quality of Life in San Diego County Neighborhoods

By using innovative strategies, the County encourages healthy behaviors and lifestyles that include health and behavioral health education, promotion, and outreach activities. For example, the County has conducted a number of community forums to discuss the design of prevention and early intervention programs that address mental illness. The County works with community partners to encourage development of safe, walkable streets; parks and open space; and improved access to fresh foods. In this way, the health and well-being of all residents can be enhanced, regardless of income, ethnicity or neighborhood. Through these initiatives, and by promoting healthy behaviors and life style choices, the County hopes to reduce chronic diseases, which are also major contributors to rising health care costs.

A key component of livable communities is economic opportunity. The County will continue to support a diverse economy, encouraging businesses and industry to provide job growth and career opportunities throughout all areas of the County. Because housing is an important component of any livable community, the County will pursue opportunities to create affordable housing and provide housing assistance to low-income individuals and families. Since home ownership continues to play an important role in the creation of strong, stable communities, the County will continue to support residents in realizing their dream of home ownership.

Essential to economic viability is the quality of the County's physical infrastructure. The County maintains nearly 2,000 miles of roads serving 400,000 residents who reside in the large unincorporated area. Additionally, community infrastructure amenities such as parks, athletic fields, intergenerational community centers, recreation programs and libraries enrich the quality of life for all residents. Through consumer protection programs and the provision of accurate and timely public records, tax records, property assessment and other real estate services, the financial and property rights of residents are protected.

The cornerstone of our democratic society is accurate and transparent elections. Because citizen participation and engagement is integral to the quality of life of our community, the County conducts voter registration and voting processes with the highest level of professional election standards, accountability, security and integrity.

REQUIRED DISCIPLINES

The County organization must be solvent, efficient, effective, responsive and adaptable; to fulfill its obligations to the citizens we serve. To accomplish goals associated with any Strategic Initiative, the County must maintain a high level of operational excellence. This excellence depends upon adherence to key disciplines, known as Required Disciplines, which include the following:

Discipline: Fiscal Stability

“Maintain fiscal stability to ensure the ability to provide services that customers rely on, in good times and in bad.”

Discussion

It is essential that the County continue to use sound management practices to protect taxpayers' dollars and ensure fiscal stability through periods of economic fluctuations, and changing priorities and service demands. Because the County relies heavily on State and federal revenues, it is critical that the County anticipate any budget distress from these other levels of government that may negatively impact the County's ability to serve the public. The State's structural budget deficit and the national economic recession will significantly impact the County's fiscal condition over much of the coming five-years. In addition, the County will bear the impact of rising costs associated with an increase in the cost of living and increased caseloads in programs that serve residents most in need as well as the newly unemployed.

The County's prudent management practices require ongoing monitoring and reporting of the County's fiscal condition, which will be even more important in these challenging fiscal circumstances. Additionally, as major policy changes are implemented at the State and federal levels that affect the County's delivery of services, management discipline will ensure that structural balance between revenues and expenditures is maintained.

Another key component of the County's sound fiscal management is the systematic tracking and reporting of performance measures aligned to strategic organizational priorities. Performance measurement allows the County to report the results achieved from the expenditure of public resources.

The County will continue to evaluate and refine its fiscal policies and procedures in response to changes in applicable laws and regulations, the availability of revenue and the needs of the community. Key management practices include:

Financial Planning and Forecasting

The County produces long-term financial forecasts to anticipate changes in its primary cost drivers and to assist in making budget decisions. A quarterly financial reporting process is also in place to allow County Managers to appropriately react to changes in economic conditions.

Structural Balance

The financial management activities of the County must support structural balance between ongoing revenues and expenditures. The use of one-time resources for the support of essential ongoing programs jeopardizes the County's ability to continue such services and undermines the fiscal stability of the organization. Management oversight to ensure adherence to the appropriate use of

one-time resources for one-time expenditures is a principal component of the annual budget and quarterly financial reporting process.

Capital Facilities Planning

The County annually conducts a thorough analysis of its infrastructure needs and uses a transparent process for prioritizing projects. A Five-Year Capital Improvement Needs Assessment (CINA) is updated annually and ensures a fair and reasonable determination of project priorities in accordance with the County's overall Strategic Initiatives. The CINA priorities drive the annual capital improvement plan. A similar, annual five-year Major Maintenance Improvement Program is used to assess the condition of all facilities and to plan necessary repair and maintenance.

Revenue Enhancement and Cost Savings

County departments are encouraged to seek State and federal grant funding to support services. For example, County departments aggressively seek federal stimulus dollars. In addition, the implementation of energy and cost-saving projects, or other improvements identified through business process re-engineering initiatives, may allow savings to be diverted to other program services.

How this Required Discipline is Met:

1. Participate in the completion of multi-year capital and major maintenance improvement plans.
2. Manage the use of one-time money for one-time expenses to maintain structural balance and financial discipline.
3. Participate in the completion and review of periodic financial forecasts.
4. Monitor and review quarterly financial results.

Discipline: Customer Satisfaction

“Ensure customers are satisfied with the services provided, as a key indicator of operational performance.”

Discussion

The residents of San Diego County expect high-quality service whether shopping at a local business or requesting a service from a local government agency. In fact, customers served by the government should have even higher expectations from public agencies because they cannot go elsewhere for service. Providing residents with superior services in terms of quality, timeliness and value is one way this County is earning respect and support.

The County program, “Serving Everyone with Excellence,” inspires employees to provide excellent customer service. Through this program, the County assesses the quality of service delivery through customer feedback and surveys.

“Serving Everyone with Excellence” emphasizes five key behaviors that promote excellent customer service. Employees should be courteous, helpful, attentive, knowledgeable and prompt.

How this Required Discipline is Met:

1. Ensure the County Customer Service Standards are met, which require that phone calls and e-mail messages be returned within 24 hours or the next business day.
2. Make customer service training available to all County employees.
3. Recognize staff for great service to customers.

4. Provide support to departments resulting in improved communication with customers and quicker processes.

Discipline: Regional Leadership

“As a regional leader, the County forges cooperative partnerships and leverages additional resources for residents.”

Discussion

County government provides a wide array of services, addressing health and human services, public safety, environmental health, community services and more for residents of the region’s 18 cities and unincorporated communities. As such, the County is in a unique position to provide leadership on a wide variety of public policy issues.

Representing San Diego County’s Interests at the State and Federal Level

With the Board of Supervisors’ strong commitment to regional leadership, County staff work aggressively to make sure the needs and interests of residents are represented at the State and federal level. In addition to voicing County concerns through the legislative process in Sacramento and Washington, D.C., County staff is encouraged to participate in advisory groups, committees, and professional organizations that influence resources and regulations that affect County programs.

Leadership within the Region

The County is committed to working with representatives of other public agencies to address the many needs that cross jurisdictional borders. By forming partnerships and combining resources, the County works to stretch the public dollars to maximize results and produce better services for residents. Building on the experiences gained from devastating firestorms in 2003 and 2007, the County Office of Emergency Services led a collaborative regional effort to improve emergency notification and response systems, and instituted major public education initiatives on community disaster preparedness. The County also has a leadership role in regional air and water quality decision-making. The County’s Air Pollution Control District has partnered with various agencies and organizations to significantly improve the region’s air quality in recent years. The County is the lead agency for the municipal storm water permit, which governs urban runoff discharges from 21 co-permittees—the region’s 18 cities, the County, the San Diego Unified Port District and the San Diego Regional Airport Authority.

Leading by Example

The County shares its innovative programs and best practices with other public agencies. Many County programs have been recognized for excellence by professional or community groups throughout the region, state and nation. County staff is encouraged to share information about their department best practices or award-winning programs with other agencies that face similar challenges, whether through professional groups, publications, conferences or other forums.

How this Required Discipline is Met:

1. Represent the interests and needs of San Diego County residents at the state and federal level.
2. Work with local cities, other public agencies and the private and nonprofit sectors to develop cooperative solutions to public needs
3. Develop innovative programs, identify and implement best practices and share information with other public agencies.

Discipline: Skilled, Adaptable and Diverse Workforce

“Develop a committed, skilled, adaptable and diverse workforce that turns plans and resources into achievement and success.”

Discussion

The County is charged with meeting the public’s service expectations on an array of functions that range from law enforcement, health and human services and community services to regulatory activities. To deliver these services, the County must sustain a workforce of highly qualified employees who serve the needs of the community now and in the future. Being an employer of choice requires ongoing efforts in recruitment, professional development, training and career growth opportunities, succession planning and competitive salary and benefit packages. It is through these efforts that the framework for employee success is built. With a strong partnership between the County as an employer and its active and engaged employees who are committed to the organization’s future success, the County can meet the expectations of both internal and external customers.

Develop and Sustain a Skilled, Adaptable and Diverse Workforce

The ability to sustain a highly qualified workforce is essential to the on-going success of the organization. In an era of rapidly expanding technology and the rising need for knowledge workers, the County’s human resources functions have to adapt quickly to the changing environment. The County is building an organizational culture that can effectively meet the higher public expectations for real-time service. By developing recruitment plans for key positions and using innovative partnerships, the County is able to effectively manage and maximize the County’s human resource capital. Other strategies include maintaining a diverse workforce that reflects the communities we serve, reducing turnover, providing a safe workplace, and using various academies to offer career growth to current employees.

Professional Development

The County is committed to providing employees with the tools and resources they need to continue their professional growth and development. Training opportunities help employees develop the skills needed to excel in their job and prepare for the jobs of the future. These opportunities include cross training, on-the-job learning, coaching, on-line learning and classroom-based instruction. Providing these resources helps employees better serve their customers. These programs also support the County’s goal of prudent succession planning in anticipation of workforce changes and retirements.

How this Required Discipline is Met:

1. Ensure staff is trained in the use of state-of-the-art information systems to enhance the management of all resources.
2. Provide opportunities for departments to participate in the development of recruitment plans to attract candidates that meet current and future needs, and to create opportunities for diversity in the workplace.
3. Support employee professional growth through participation in various specialized academy programs and other training opportunities to develop the highly skilled knowledge workers needed for the future.
4. Recognize and encourage outside learning opportunities such as serving on boards of nonprofit organizations and other volunteer activities to enhance leadership development.
5. Expand skills and expertise through appropriate cross-training to ensure continuity of service to customers.
6. Continue to offer online courses through the Learning Management System to meet training needs in the areas of safety, customer service and professional development.

7. Communicate the Knowledge Worker competencies and encourage staff at all levels to stay current, remain flexible, be accountable, take initiative, demonstrate organizational acumen, work together and develop personal goals.

Discipline: **Essential Infrastructure**

“Provide the essential infrastructure to ensure superior service delivery to our citizens.”

Discussion

The County is committed to providing residents with quality services in a cost-effective manner and is equally committed to being responsible stewards of public assets. A significant measure of this commitment is how well essential infrastructure is maintained and renewed which permits every County department to provide critical services with maximum efficiency. The County has implemented the Strategic Capital Asset Management Program, encompassing a broad spectrum of activities that include capital planning, design and construction, operations and maintenance and capital renewal of critical infrastructure. Combined, these activities provide a proactive approach to maintain the physical environment, modernize and replace aging facilities, and maximize the public return on investments. In addition, to the greatest practical extent, the County will use environmentally friendly practices, materials, design and construction in maintenance and replacement of infrastructure.

The annual Capital Improvement Needs Assessment (CINA) prioritizes new capital projects over a five-year horizon by using a scoring system that considers strategic value among other criteria. The County has begun a systematic capital replacement and renewal program that provides quality, modern facilities for the public and at the same time enhances the communities where those facilities are located. All Capital projects are submitted annually for review and are prioritized according to a formula and then submitted to the Board of Supervisors for final approval for of capital expenditures.

Equally important, an overall process of fund allocation for major maintenance projects and capital programs is in place. This process involves input from multiple County operational and administrative levels. Major maintenance needs are identified through a facilities condition assessment and input from departmental and facilities staff. Needs are prioritized and reviewed annually. Then a major maintenance program is developed that is aligned with individual departmental operating budgets and capital renewal needs.

By using a structured process where the overall County needs and priorities are addressed, the County ensures the public receives the best value for its tax dollars.

How this Required Discipline is Met:

1. Ensure timely planning and adequate funding for capital and major maintenance projects.
2. Utilize the web-based work order system to promptly initiate required maintenance and prolong the life of a County structures and vehicles.
3. Utilize Leadership in Energy and Environmental Design (LEED) standards in the design of new construction to reduce environmental impacts and improve energy efficiency.
4. Continue to promote and emphasize resource conservation within the workforce.

Discipline: **Accountability/Transparency**

“Assure accountability to ourselves and the public by requiring that County business be conducted as openly as possible, resulting in the efficient and ethical use of public funds.”

Discussion

Transparency and accountability are both essential for an organization to be a responsible steward of public money and trust. Transparency — or operating public business as openly as possible — means giving County residents the information they need to be aware of and to participate in decisions that affect them. Accountability requires the County to account for how it has spent public funds by reporting the results achieved by County services and programs. A commitment to transparency and accountability is essential to earn and maintain the public trust and to meet the highest standards of legal and ethical conduct.

Conduct the Public's Business Openly

The County is committed to operating public business as openly and transparently as possible. This means complying with all applicable laws regarding public meetings, public records and public notification of actions such as hearings or contracts. The County continues to emphasize streamlined records management procedures and training to ensure that official public records and pertinent documents are effectively stored and conveniently accessible. In response to new federal program auditing guidelines, the County is strengthening management controls to ensure efficient and effective operations.

The County solicits public input on a regular basis from customers and from the many County-sponsored advisory groups that have been established by the Board of Supervisors. It televises all Board of Supervisors' meetings on its cable television channel and posts these meetings and an increasing volume of information on its website to help citizens who cannot or do not wish to travel to a County facility. Conducting the public's business openly also means that the County works to inform and educate residents about County services and operations. Through public awareness campaigns, media outreach, the County Television Network and other means, the County disseminates key information.

Report How Public Funds Are Spent and the Results Achieved

The County provides financial information to the public, not only on how public monies are spent, but also on the results achieved from these expenditures. In the County's Operational Plan, which details the planned expenditures for a two-year period, departments include information on their performance goals and how they will be measured and report previous year's results. The County also prepares a number of other public documents each year in compliance with the County Charter and all financial reporting laws and accounting practices. These reports include a Comprehensive Annual Financial Report (CAFR), a Popular Annual Financial Report (PAFR), County Treasury reports and annual County audits performed by an independent professional auditing firm. Furthermore, Board policy commits the County to a formal, open and timely process to ensure that all recommendations resulting from an audit are acted upon. The County takes seriously its responsibility to taxpayers and is committed to tracking and reporting the progress of expenditures and activities related to the American Recovery and Reinvestment Act of 2009 (federal stimulus) including all associated reporting and audit requirements of the State and federal governments.

Uphold the Highest Ethical and Legal Standards

All County employees are held to the highest legal and ethical standards in the performance of their duties. The County has zero tolerance for fraud. To ensure that employees understand what this means, the County provides training that focuses on real-life workplace situations, employee and employer responsibilities, and the resources available to employees. One of the key resources available to County employees is the Office of Internal Affairs (OIA) which investigates allegations of improper government activity and protects employees - who report impropriety - from reprisals. OIA also offers training and guidance to employees.

How this Required Discipline is Met:

1. Conduct public business as openly as possible in compliance with all applicable laws.

2. Clearly report how public monies are spent and the results obtained.
3. Ensure audit findings are implemented in a timely fashion and strong management controls are in place.
4. Ensure that all employees are aware of and comply with the County's Legal and Ethical Standards.

Discipline: **Continuous Improvement**

“Achieve operational efficiency through continuous efforts to improve and innovate, thereby maximizing value for taxpayers.”

Discussion

The County is committed to achieving excellence in its operations even in an era of fiscal uncertainty. In addition to the historic national economic downturn, the County faces reductions in general purpose revenues and cutbacks in State programs combined with unavoidable increases in expenditures. By continuously working to improve the quality, efficiency and cost-effectiveness of its services, the County maximizes value for taxpayers and increases its ability to meet emerging public needs while living within diminishing resources. The pace of technological change and innovation in the world around us is accelerating and the County must draw on the expertise of its workforce to take advantage of new ideas and tools to improve service delivery and operational efficiency.

Business Process Reengineering

Business Process Reengineering (BPR) is the fundamental rethinking and redesign of the processes, tools and structures used to operate a program (or business) to bring about dramatic improvements in performance. Since governments are and will continue to be challenged by revenue constraints coupled with increasing operational costs, growing public demands and rising service expectations, reengineering can be an effective tool. The County uses BPR to ensure that programs are operating as efficiently as possible, particularly when a process has not been examined for some time, when program resources are reduced or when new tools become available that could improve efficiency. BPR may also be a valuable tool to use when multiple departments are involved.

Create a Workplace That Fosters Continuous Improvement and Innovation

Managers at the County are expected to create and maintain a workplace that supports a culture of continuous improvement and innovation. This can and does take many forms including employee suggestion programs, employee advisory committees, training courses and employee recognition programs.

How this Required Discipline is Met:

1. Review business processes regularly to identify opportunities to improve the efficiency and quality of services.
2. Empower and reward employees who stay current on rapid changes affecting the environment, science, technology and demographics, and who apply new ideas to improve their program, practices, workplace or skills.
3. Create and maintain a workplace that fosters continuous improvement and innovation.

Discipline: **Information Technology**

“The County of San Diego will be the center of IT innovation for advancing the delivery of County services, anytime and anywhere.”

Discussion

At the County, Information Technology (IT) has a symbiotic relationship with the business of serving residents. IT is the common thread that enables County departments to reach their visions. While IT is an essential foundational element to provide services, it is also a catalyst. County IT executives challenge departments to think about their businesses in a different light; to shape their organizations in new ways. There is a saying, "business drives IT," but IT can also be used to inspire business. However, even the most enticing technologies can prove disappointing if they do not fit the culture of their users. To this end, values guide decision-making as new IT technologies and projects are evaluated.

The County is continually focused on providing superior IT service delivery, program effectiveness, concern for customer satisfaction, cost-conscious management, and fiscal discipline. A key enabler of success in these areas and in positioning the County for the future is a partnership with the Northrop Grumman Team. These partners provide the outsourcing of telecommunications and information technology services. This team continues to manage and meet service levels in running the County data center, help desk, desktop, network, applications and cross-functional IT and telecommunications services. The goal is to provide customers and employees with a reliable, integrated IT environment that meets not only today's needs for communication and business efficiency but positions the County to leverage new technology innovations and best practices for business transformation in the future.

How this Required Discipline is Met:

1. Leverage technology to improve operational efficiency, service and cost-effectiveness.
2. Require completion of a business case and Return on Investment (ROI) analysis as part of IT decision making.
3. Use document management to organize and make information more accessible.
4. Adhere to IT Guiding Principles.
5. Replace non-automated applications and improve existing automated applications.
6. Provide training in data management and analysis.
7. Implement a robust IT strategic planning process to anticipate investments in meeting the future technology needs of the organization.