

Health and Human Services FY 2013 - 14 Performance Plan

I. Mission Statement

The mission of the Department of Health and Human Services is to promote and protect the health, well-being, self-sufficiency and safety of all people in Marin County.

II. Department Overview

The Department of Health and Human Services (HHS) plans, delivers, coordinates and/or administers a range of state, federal and local programs that address the county's health and welfare needs. Many of its services are mandated by state and federal laws that often differentiate client populations according to factors such as age, condition, type of service, or gender. The challenge for HHS is to serve Marin County in a manner that best addresses the community, family and individual, while maximizing resources that tend to be earmarked for specific populations or issues.

While the department is divided into branches and divisions, many of the programs and initiatives administered within these divisions are coordinated and operated from an integrated department-wide approach.

The Department of Health and Human Services is divided into:

- Planning Administration Services Division
- Public Health Services Division
- Mental Health and Substance Use Services Division
- Social Services Division
- Aging and Adult Services Division

IV. Accomplishments for FY 2012-13

- Convened workgroup to address issues raised in the 2012 Employee Survey
- Created media team to focus on improved internal and external communications
- Established a restructured mental health program serving children
- Improved the ability of Psychiatric Emergency Services (PES) staff to better serve clients through capital remodel and greater staff support and training
- Broadened outreach to veterans serviced by our Veterans Services Office
- Increased services accessibility by conducting more outreach for programs such as Cal Fresh and Medi-Cal
- Received “no findings” in the annual Single Audit despite workload increases in eligibility programs

V. Key Challenges and Outstanding Issues

- Health Care Reform implementation beginning in January 2014, including staffing in Public Assistance Eligibility to meet the increased demand
- Continued integration of Mental Health and Substance Use Services
- Continued reorganization to address vacancies at the executive staff level and as result of Voluntary Separation Incentive Program (VSIP) approvals, retirements, and other attrition

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VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Ensure the provision of essential and mandated services and benefit programs	I. Healthy Communities

Initiative Description	Program(s)
Continue integration of Mental Health and Substance Use Services programs	Mental Health and Substance Use Services
Effectively prepare the County and community for health care reform, and the significant increase in persons on Medi-Cal and on subsidized health care insurance	Department-Wide
Evaluate the feasibility of accrediting jail health services	HHS Community Health Programs: Public Health; Mental Health and Substance Use; Clinical Services

Program: Children's Social Services (CSS)


Objective: Ensure children have a documented medical home and receive treatment

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of cases reviewed annually and appropriately case managed for treatment based on California Children's Services Special Care Center reports	513	585	610	600	600
	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Percent of eligible children having a documented medical home and primary care provided	95%	98%	98%	98%	98%

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Program: Women Infant and Children (WIC)

Objective: Improve rates of breastfeeding

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of prenatal and postpartum women who are assigned a lactation peer counselor	100%	100%	100%	100%	100%
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Percent increase of WIC infants who are breastfed at one year of age	56%	61%	65%	62%	65%

Department Goal	Countywide Goal
Goal II: Prevent injury, physical and mental illness, and chronic conditions among residents	I. Healthy Communities

Initiative Description	Program(s)
Convene a Prescription Drug Task Force, with a diverse group of stakeholders, to address prescription drug abuse in Marin	Prevention Hub and Mental Health Substance Use Services
Plan, coordinate and implement data collection related to the statewide Retail Environmental Campaign in tobacco retail stores by June 30, 2014	Tobacco Education

Program: Tobacco Education

Objective: Maximize the effectiveness of tobacco education sessions and tobacco cessation groups

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of adults participating in tobacco education services	805	360	300	300	300
Number of adults participating in tobacco cessation services	109	70	65	65	65
Number of agencies/clinics that are trained to promote cessation services	15	10	8	8	8

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Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of program participants that have quit or reduced smoking at six months following program completion	61%	60%	55%	55%	55%

Department Goal	Countywide Goal
Goal III: Improve the recovery, health, well-being, self-sufficiency and safety of Marin residents	I. Healthy Communities

Initiative Description	Program(s)
Restructure Cal WORKs Employment Services and enhance Mental Health and Substance Use services available to clients to move more clients toward employment and self-sufficiency	Cal WORKs Employment Services

Program: Youth and Family Mental Health Services

Objective: Decrease the total number of seriously emotionally disturbed children in residential placement

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of children assessed who need treatment	485	435	450	375	150

Story Behind Performance:

The school year 2011-12 was the last year that Youth and Family Services provided mental health services for special education children through the Individual Education Plan (IEP) in collaboration with the schools. In FY 2011-12, department decreased the number of students placed residentially through the IEP process. Keeping a student in their community benefits the student and supports their natural connection to their family, school and community. When the responsibility for assessing and managing residentially placed students reverted to the schools in June 2012, there were only six students currently placed residentially in Marin County.

The new Youth & Family Services (YFS) program targeting students in the safety net population officially began in July 2012. The initial performance plan goal was to have served 125 students in the new program by June 2013, which includes outpatient mental health services to wraparound. In a wraparound program, the needs of the student and the ability of their family to support the student require more intensive case management and a flexible approach to the challenges and needs of these students with emotional disturbance

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that impact how they progress developmentally in interpersonal relations, school, family and community.

Program: Mental Health Managed Care

Objective: Maintain at 65 percent or higher the percentage of clients aged 17 and younger who are not discharged to inpatient psychiatric hospitalization

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of adults admitted	961	931	924	1,200	1,200
Number of children and adolescents admitted	118	147	112	185	185
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of child/adolescent clients not discharged to inpatient psychiatric hospitalization	78%	67%	74%	65%	65%
Percent of adult clients not discharged to inpatient psychiatric hospitalization	71%	63%	68%	60%	60%

Program: Mental Health Managed Care

Objective: Maximize outpatient mental health services access to Medi-Cal beneficiaries

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Total number of Medi-Cal beneficiaries	21,646	22,963	24,147	23,000	24,000
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Amount of approved claims per beneficiary served annually	\$5,308	\$4,120	\$5,326	\$4,300	\$4,800
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Penetration rate: the number of Medi-Cal clients served compared to the total population of Medi-Cal beneficiaries	9.55%	7%	7.35%	10%	10%

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Program: Mental Health Managed Care Plan

Objective: Plan for and implement comprehensive, coordinated services for eligible, high-risk probationers that will result in positive behavior change and reduce recidivism

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Development and/or expansion of Health and Human Services programs and services to meet the needs of high-risk probationers	N/A	N/A	N/A	10	10
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of high-risk probationers, referred by the Probation Department who are served by new or expanded services	N/A	85%	N/A	100%	100%
Percent of high-risk offenders who successfully complete Probation	N/A	N/A	N/A	33%	33%

Program: Mental Health Managed Care

Objective: Improve Marin County's Division of Mental Health and Substance Use Services capacity to provide integrated services to individuals with co-occurring mental health (including trauma) and substance use conditions

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of Mental Health and Substance Use organizations completing the COMPASS-EZ self assessment tool	N/A	N/A	N/A	100%	100%
Percent of Mental Health and Substance Use organizations completing the Code-CAT EZ & submitting a co-occurring competency development plan	N/A	N/A	N/A	100%	100%
Percent of Mental Health and Substance Use organizations who developed a Quality Improvement/Action Plan	N/A	N/A	N/A	100%	100%
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14

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	Actual	Actual	Actual	Target	Target
Percent of co-occurring clients identified and Referred for Treatment	N/A	N/A	N/A	50%	50%
Percentage of staff who are co-occurring competent	N/A	N/A	N/A	50%	50%

Program: Support and Treatment After Release (STAR) Program

Objective: Reduce the average number of days that program participants spend in jail during the 12-month period following admission to the program

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of jail bookings for participants after two years	8	N/A	20	18	18
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent reduction in the average number of offenses by participants in the program	67%	42%	90%	70%	75%
Number of jail days for participants enrolled in the program for at least 12 months	440	535	427	300	350

Program: Office of the Public Guardian

Objective: Educate the community about the least restrictive alternatives to conservatorship

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of interagency and multi-disciplinary meetings within the County and with community partners	58	45	85	40	25
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of Probate referrals	N/A	N/A	N/A	N/A	24
Number of Mental health referrals	N/A	N/A	N/A	N/A	60
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of conservatorships	N/A	N/A	N/A	N/A	18

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Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
established in court					
Conservatorship inquiries	N/A	N/A	N/A	N/A	60

Story Behind Performance:

Obtaining conservatorship is a time consuming process that heavily utilizes staff time and court resources, with the end result of individual liberties reduced or eliminated. As a result of examining and suggesting alternatives to conservatorship and referrals to other services, the number of cases referred to the Public Guardian will decline. This will impact the number of referrals sent to court, saving County resources, money, and time.

As part of a restructuring and reorganization process, the Public Guardian has undertaken the goal to educate and inform other agencies, as well as the public, about our role in the community.

Program: Aging and Adult Social Services

Objective: Increase percentage of program participants who do not return to hospital

Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent compliance by the client with their discharge plan during the time they are in the program	90%	80%	91%	90%	90%

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of clients who do not return to the hospital within 30 days	92%	96%	93%	90%	90%

Program: Healthy Housing

Objective: Assist high-risk residents to remain independent

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of residents participating in the Healthy Housing programs	204	134	139	150	150
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of high-risk residents in	92%	N/A	N/A	92%	90%

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	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Targeted Case Management program who remain independent					

Program: Public Health Preparedness

Objective: Improve community readiness for responding to public health emergencies through training and education

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of person-hours of preparedness training provided for HHS staff and MMRC volunteers	2,000	2,200	1,900	2,100	2,500
	Number of California Health Alert Network (CAHAN) users	N/A	800	800	800	900
	Number of medical/health plans drafted or revised	N/A	4	5	10	8
	Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of drills, exercises, or actual events for which an after action report has been created	N/A	4	3	4	2
	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Response rate in CAHAN notification drills	60%	50%	58%	50%	60%
	Average rating given by exercise, drill, or actual event participants on a 5.0 scale	4.5	4.5	4.5	4.5	4.5
	Average rating given to the quality of trainings and presentations on a 5.0 point scale)	4.5	4.5	4	4.5	4.5

Program: Children and Family Services, Emergency Response

Objective: Protect the children of Marin County from abuse and neglect by the provision of a professional 24 hour response 7 days a week

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target

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Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of calls received annually	1,887	1,997	1,910	1,850	1,950
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of all intake calls assessed/screened through Structured Decision Making Tool (SDM) with the goal of 100 percent	96.1%	94%	89.2%	93%	95%
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of calls evaluated out	940	952	896	600	850
Number of calls becoming 10 day response referrals	710	724	696	650	650
Number of calls becoming 24 hour response referrals	237	311	321	300	300

Program: Children and Family Services, Emergency Response

Objective: Complete thorough and timely emergency response investigations, assessing risk and safety to children, in order to protect them from abuse and or neglect

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of referrals investigated by emergency response staff	947	1,035	1,075	1,250	1,250
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of referrals responded in a timely manner	86.5%	93%	90%	86%	93%

Program: Children's Social Services (CSS)

Objective: Provide children who require a permanent placement with families who are well supported to care for them

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of Adoptive parents served in Adoption Assistance Program (AAP)	235	235	207	240	240

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	Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of AAP families re-assessed annually	140	140	83	120	120

	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of Relative Homes Assessed for placement	20	20	42	40	45
	Number of Foster Homes Licensed for placement	3	3	5	5	9

Program: Children's Social Services (CSS)

Objective: Maintain children safely in the most stable and beneficial home for the child

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of children served by CSS excluding probate guardianship and Inter-County Transfer cases - in placement	105	99	176	125	140
	Number of children served by CSS excluding probate guardianship and Inter-County Transfer cases - at home	105	99	145	110	120

Program: Emergency Medical Services

Objective: Provide Emergency Medical Services (EMS) system oversight and medical direction to improve survival rates for out-of-hospital cardiac arrest (OHCA)

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of patients with out-of-hospital cardiac arrest (OHCA) transported by EMS	70	113	82	70	70

	Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of transported cardiac arrest patients with a return of spontaneous circulation in the field	24	32	27	28	28

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Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of transported cardiac arrest patients with a return of spontaneous circulation in the field discharged from hospital	12	17	13	15	15

Program: Alcohol and Drug Program

Objective: Reduce the number of youth and young adults engaged in binge drinking

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of binge drinking prevention policies/ordinances adopted by cities or towns in Marin County	2	2	2	4	2
Number of media spots on binge drinking prevention efforts	100	N/A	100	100	75
Number of evidenced-based alcohol or other drug prevention strategies implemented through community-based organizations or local coalitions	N/A	N/A	3	6	3

Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentages of strategies implemented with results demonstrated through the evaluation process	N/A	N/A	100%	50%	50%

Program: Alcohol and Drug Program

Objective: Provide early identification, intervention and referral to treatment services for individuals at-risk of or diagnosed with substance use disorders

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Train staff from Primary Health Clinics, Divisions within HHS, other county departments and community-based organizations to implement "Screening, Brief Intervention and	N/A	100	180	50	50

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Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Referral to Treatment" Model					
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of sites (health care, Departmental Programs, etc.) that are trained to screen for, provide brief intervention and referral to treatment	N/A	5	10	5	5
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of clients that screened as appropriate for an assessment for treatment services successfully admitted to treatment services	N/A	N/A	N/A	75%	75%

Program: Alcohol and Drug Program

Objective: Expand the adoption of prevention strategies and engagement with community partners to implement

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of cross-divisional efforts	N/A	5	5	10	10
Number of community partners engaged in advancing primary prevention strategies	N/A	40	40	40	40
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of new primary prevention grants and contracts obtained or funded by HHS that include collaboration with the Prevention Hub and at least two HHS divisions	N/A	90%	90%	90%	85%

Program: Alcohol and Drug Program

Objective: Maintain the current capacity of the substance abuse treatment Base system




Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
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	Actual	Actual	Actual	Target	Target
Number of adult clients admitted to Base substance abuse treatment services (excluding residential detoxification)	563	561	583	350	400
Number of adult clients admitted to Base residential detoxification services	872	602	682	600	600
Average percentage of adult clients that are waitlisted for substance abuse treatment services (excluding residential detoxification)	22%	12%	15%	20%	10%
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of adult Base system clients that successfully completed a treatment episode (excluding residential detoxification)	51%	45%	50%	45%	45%

Program: Public Assistance Eligibility

Objective: Increase access to services for those in Marin who are most vulnerable

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Number of clients served through medi-cal managed care	20,500	21,500	22,000	21,500	2,200
 Number of families receiving food stamps	3,852	4,700	5,200	5,000	5,500
 Number of children enrolled and retained in health insurance products	13,000	13,300	13,300	13,500	5,500

Program: Public Assistance Eligibility

Objective: Increase online access to public assistance benefits with greater flexibility and community support through C4Yourself

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of applications for public benefits received via the C4Yourself system	175	700	1,162	1,000	1,000

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Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of days between application date and date of application approval/denial	45	42	43	45	40

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of applicants who received a timely response (as defined by regulation) to their online application	75%	85%	85%	85%	85%

Program: Public Assistance Eligibility

Objective: Provide access to affordable food for people who are in crises and or living in poverty


Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of new applications received for food stamps	5,285	5,549	5,850	5,500	5,800

Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of expedited requests processed within three days per federal mandate	91%	91%	91%	91%	91%

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of applications approved	63%	62%	62%	62%	62%

Program: Public Assistance Eligibility

Objective: Provide access to medical services to people who are in crises and or living in poverty

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Number of new applications received for Medi-Cal	9,356	8,900	8,950	9,000	16,800

Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target

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Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of applications processed with 30 days	70%	71%	71%	71%	71%
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of applications approved	57%	58%	57%	58%	60%

Story Behind Performance:

The Affordable Care Act provides coverage expansion for Medi-Cal and will raise the Federal Poverty Level to 133% for everyone age 0 – 64. This will greatly increase the number of residents that will be eligible.

Program: Employment Services

Objective: Assist Marin County residents with achieving self-sufficiency through providing job search assistance and vocational training opportunities as appropriate


Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Numbers of visits to the Career Resource Center, the front door to Marin Employment Connection (MEC) services	16,340	15,277	12,670	13,000	12,500
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of visits per employment counselor FTE	2,179	1,909	2,552	2,600	2,500
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Percentage of enrolled Workforce Investment Act (WIA) Adult clients who enter employment first quarter after exiting the program	79%	52%	78%	80%	75%

Program: Children's Health Initiative (CHI)

Objective: Increase the number of low-income children with health insurance

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target


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	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of children enrolled in low-income health insurance products	12,000	12,000	13,000	12,000	15,000

Department Goal	Countywide Goal
Goal IV: Strengthen methods, practices and systems to ensure efficient and effective delivery of services and strategic plan implementation	IX. Managing for Results

Program: Planning and Administration

Objective: Increase the percentage rate of completed annual performance evaluation

	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Percentage of staff who have a performance evaluation completed in the past year	N/A	55%	55%	80%	80%

Program: Community Epidemiology Program

Objective: Conduct, participate in, and translate research and epidemiology projects

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of internal and external programs linked to health data/statistics used to support program planning, policy development, research, needs assessments and grant proposals	69	160	75	100	100

Program: Integrated Clinics

Objective: Provide sexually transmitted diseases (STD), tuberculosis (TB), immunization and HIV clinical services at one accessible location

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target

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Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of unduplicated clients served in the STD, TB, immunization and HIV programs at the Integrated Clinics	3,092	4,184	3,652	4,000	3,500

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of clients who received services at more than one program in the Integrated Clinics	121	208	170	200	200

Department Goal	Countywide Goal
Goal V: Increase awareness of, and access to, County and community services and supports	I. Healthy Communities

Initiative Description	Program(s)
Work with the Media Team and others on strategies for improving both internal and external communications.	Department Wide

Program: Community Health and Prevention

Objective: Increase access to health services and health education to underserved communities

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of community events offering medical and dental screenings	8	16	10	10	10
Number of free health education classes and opportunities at the Connection Center	4	18	12	8	8

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of clients referred for follow - up care and/or participating in health education at the Connection Center	10%	25%	15%	15%	15%

Program: Community Health and Prevention

Objective: Promote countywide collaborations and coordination to address gaps in

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health service delivery to underserved populations

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of new strategies developed to address gaps in service delivery	2	5	4	6	5
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of new strategies implemented to address gaps in service delivery	N/A	50%	50%	60%	60%