



FY2020-2022 STRATEGIC BUSINESS PLAN

Social Services

Mecklenburg County, North Carolina





STRATEGIC BUSINESS PLAN:
Social Services

Goal DSS.1 - Stabilization							
Strengthen and stabilize families through timely and efficient delivery of programs and services							
Objective DSS.1.1 - Provide reliable access to affordable and nutritious food to help alleviate food insecurity in Mecklenburg County							
Strategy DSS.1.1.A - Meet or exceed all Food & Nutrition Services timeliness and quality standards							
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Process cases according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Develop program restructuring plans to ensure our capacity to meet the needs of our service population* o Begin implementing program restructuring plan o Implement the newly developed Economic Services' mobile application that will permit customers to submit documentation electronically and minimize unnecessary trips to the agency o Obtain available NC Trainer certifications for Senior Quality & Training staff responsible for ensuring quality and compliance to state standards o Advocate for the state to reinstate program-specific NCDHHS certification training for all Human Services Specialists to ensure quality and compliance to state standards <p>* Economic Services' organizational structure is not aligned with NC FAST workflows leading to substantial process inefficiencies and unbalanced workloads. In consultation with Business Process Management (BPM), the division has undertaken an evaluation of its processes and staffing and will use the results of the evaluation to inform their restructuring plan.</p> <p>FY21</p> <ul style="list-style-type: none"> o Process cases according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Complete implementation of program restructuring plan o Engage BPM to monitor performance outcomes following restructuring o Gather staff feedback regarding post-implementation processes o Advocate for NCFast continued enhancements and reliability o Evaluate mobile application utilization o Implement program-specific NCDHHS certification training for all Human Services Specialists <p>FY22</p> <ul style="list-style-type: none"> o Process cases according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Monitor performance outcomes following restructuring and adjust processes as appropriate 						
Performance Measure(s)	<table border="0"> <tr> <td style="padding-right: 20px;">DSS1057</td> <td>Food & Nutrition Services "Normal" Application Timeliness Rate</td> </tr> <tr> <td>DSS1058</td> <td>Food & Nutrition Services "Expedited" Application Timeliness Rate</td> </tr> <tr> <td>DSS3062</td> <td>Food & Nutrition Services Recertification Timeliness Rate</td> </tr> </table>	DSS1057	Food & Nutrition Services "Normal" Application Timeliness Rate	DSS1058	Food & Nutrition Services "Expedited" Application Timeliness Rate	DSS3062	Food & Nutrition Services Recertification Timeliness Rate
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Goal DSS.1 - Stabilization									
Strengthen and stabilize families through timely and efficient delivery of programs and services									
Objective DSS.1.2 - Provide eligible residents timely and efficient access to healthcare services									
Strategy DSS.1.2.A - Restructure business processes to reduce the recurrence of the Medicaid backlog									
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Process cases according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Develop program restructuring plans to ensure our capacity to meet the needs of our service population* o Begin implementing program restructuring plan o Implement the newly developed Economic Services' mobile application that will permit customers to submit documentation electronically and minimize unnecessary trips to the agency o Obtain available NC Trainer certifications for Senior Quality & Training staff responsible for ensuring quality and compliance to state standards o Advocate for state to reinstate program-specific NCDHHS certification training for all Human Services Specialists to ensure quality and compliance to state standards <p>* Economic Services' organizational structure is not aligned with NC FAST workflows leading to substantial process inefficiencies and unbalanced workloads. In consultation with BPM, the division has undertaken an evaluation of its processes and staffing and will use the results of the evaluation to inform their restructuring plan.</p> <p>FY21</p> <ul style="list-style-type: none"> o Process cases according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Complete implementation of program restructuring plan o Engage BPM to monitor performance outcomes following restructuring o Gather staff feedback regarding post-implementation processes o Advocate for NCFast continued enhancements and reliability o Evaluate mobile application utilization o Implement program-specific NCDHHS certification training for all Human Services Specialists <p>FY22</p> <ul style="list-style-type: none"> o Process cases according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Monitor performance outcomes following restructuring and adjust processes as appropriate 								
Performance Measure(s)	<table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">DSS2083</td> <td style="width: 15%;">Average Processing Time: Medicaid Aid to the Disabled (MAD) Applications</td> </tr> <tr> <td>DSS2084</td> <td>Percentage Processed Timely: Medicaid Aid to the Disabled (MAD) Applications</td> </tr> <tr> <td>DSS2085</td> <td>Average Processing Time: Other Medicaid Applications</td> </tr> <tr> <td>DSS2086</td> <td>Percentage Processed Timely: Other Medicaid Applications</td> </tr> </table>	DSS2083	Average Processing Time: Medicaid Aid to the Disabled (MAD) Applications	DSS2084	Percentage Processed Timely: Medicaid Aid to the Disabled (MAD) Applications	DSS2085	Average Processing Time: Other Medicaid Applications	DSS2086	Percentage Processed Timely: Other Medicaid Applications
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DSS2085	Average Processing Time: Other Medicaid Applications								
DSS2086	Percentage Processed Timely: Other Medicaid Applications								
Strategy DSS.1.2.B - Restructure programs and services affected by the state's transition to Medicaid Managed Care									
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Assess how Managed Care transition will impact service delivery o Establish department's service delivery goals for Medicaid Transportation and Behavioral Health services 								



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	<ul style="list-style-type: none">o Lobby and partner with NCDHHS to include Mecklenburg County in the “Health Opportunities” piloto Develop a Managed Care communication and outreach plan to keep customers informed <p>FY21</p> <ul style="list-style-type: none">o Determine what modifications are needed for Medicaid Transportation and Behavioral Health services to meet the department’s service goals for Managed Care <p>FY22</p> <ul style="list-style-type: none">o Implement modifications needed to meet Medicaid Transportation and Behavioral Health service goals <p>*** Performance Measures and Costs will be added as assessments and plans are finalized.</p>
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Goal DSS.1 - Stabilization									
Strengthen and stabilize families through timely and efficient delivery of programs and services									
Objective DSS.1.3 - Address the safety and well-being of the aging/disabled population									
Strategy DSS.1.3.A - Adapt programs and services to meet the demands of an aging/disabled population									
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Investigate allegations of abuse, neglect, and exploitation according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Evaluate Adult Protective Services (APS) caseload size to determine capacity to meet the current and future needs of the service population o Finalize requirements and design of the consolidated case management system in consultation with IT o Assess capacity to meet the increased demand for Guardianship Services including those needs presented by younger adults with disabilities <p>FY21</p> <ul style="list-style-type: none"> o Investigate allegations of abuse, neglect, and exploitation according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Implement consolidated case management system o Update Guardianship Services plan based on findings of FY20 assessment o Evaluate APS caseload size to determine capacity to meet the current and future needs of the service population* <p>*Upon evaluation will determine need for additional resources.</p> <p>FY22</p> <ul style="list-style-type: none"> o Investigate allegations of abuse, neglect, and exploitation according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Implement revised Guardianship Services plan o Evaluate Adult Protective Services caseload size to determine capacity to meet the current and future needs of the service population* <p>*Upon evaluation will update APS caseloads as appropriate.</p> <p>*** The department will replaced DSS3002 with individual timeliness indicators for abuse & neglect and exploitation referrals once the state has developed and shared the methodology to calculate those outcomes. These measures are required by the state's Memorandum of Understanding.</p>								
Performance Measure(s)	<table border="0"> <tr> <td style="padding-right: 20px;">DSS1004</td> <td>Percentage of Adult Protective Services clients who are not repeat victims of maltreatment</td> </tr> <tr> <td>DSS2087</td> <td>Caseload Ratio: Adult Protective Services</td> </tr> <tr> <td>DSS2088</td> <td>Caseload Ratio: Guardianship</td> </tr> <tr> <td>DSS3002</td> <td>Percentage of Adult Services referrals initiated timely</td> </tr> </table>	DSS1004	Percentage of Adult Protective Services clients who are not repeat victims of maltreatment	DSS2087	Caseload Ratio: Adult Protective Services	DSS2088	Caseload Ratio: Guardianship	DSS3002	Percentage of Adult Services referrals initiated timely
DSS1004	Percentage of Adult Protective Services clients who are not repeat victims of maltreatment								
DSS2087	Caseload Ratio: Adult Protective Services								
DSS2088	Caseload Ratio: Guardianship								
DSS3002	Percentage of Adult Services referrals initiated timely								
Strategy DSS.1.3.B - Increase access to services that will help residents maintain independence and age in place									
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Develop a plan to reduce the Adult Daycare and In-Home Aide waitlists* o Develop a plan to reduce the home-delivered meal waitlist o Implement Adult Daycare and In-Home Aide waitlist reduction plans 								



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	<ul style="list-style-type: none"> o Implement home-delivered meal waitlist reduction plan o Evaluate opportunities to expand and/or relocate congregate meal sites o Identify best practices that promote aging in place and maintaining independence <p>* The waitlist reduction plan will incorporate the findings and recommendations of the previously completed Community Outreach Division’s Deep Dive Analysis. Performance indicators will be proposed once methodology is finalized.</p> <p>FY21</p> <ul style="list-style-type: none"> o Monitor all waitlists o Develop a plan that incorporates best practices that promote aging in place and maintaining independence o Develop a plan to open and/or relocate congregate meal sites to meet service demand <p>FY22</p> <ul style="list-style-type: none"> o Evaluate impact of waitlist reduction plan and adjust accordingly o Implement best practices that promote aging in place and maintaining independence o Open and/or relocate congregate meal sites to meet service demand 						
<p>Performance Measure(s)</p>	<table border="0"> <tr> <td>DSS2092</td> <td>Percent of Senior Citizen Nutrition Program Target Population Served</td> </tr> <tr> <td>DSS4010</td> <td>Number of customers served through homebound meal delivery program</td> </tr> <tr> <td>DSS4011</td> <td>Number of customers served through congregate meal program</td> </tr> </table>	DSS2092	Percent of Senior Citizen Nutrition Program Target Population Served	DSS4010	Number of customers served through homebound meal delivery program	DSS4011	Number of customers served through congregate meal program
DSS2092	Percent of Senior Citizen Nutrition Program Target Population Served						
DSS4010	Number of customers served through homebound meal delivery program						
DSS4011	Number of customers served through congregate meal program						
<p>Strategy DSS.1.3.C - Establish a community-wide strategy to address the existing and future needs of Mecklenburg’s aging population</p>							
<p>Actions</p>	<p>FY20</p> <ul style="list-style-type: none"> o Finalize county-wide gap analysis of resources to inform the Age-Friendly planning* o Reestablish community engagement activities to garner the input and expertise needed to develop the Age-Friendly action plan o Establish strategic partnerships with community stakeholders that have influence in Age-Friendly domains <p>*DSS has engaged national AARP consultants to assist with developing the Age-Friendly Community plan. The AARP Age-Friendly Communities program cycle can be found attached in the "Notes" section. The gap analysis was started in FY19.</p> <p>FY21</p> <ul style="list-style-type: none"> o Develop a 3-year county-wide action plan based on the findings of the gap analysis and stakeholder input o Obtain county manager’s approval for the 3-year action plan o Submit action plan to the AARP for review and endorsement o Develop performance measures to monitor and evaluate Age-Friendly plan as required to achieve goals. <p>FY22</p> <ul style="list-style-type: none"> o Implement Age-Friendly community plan <p>*** Performance Measures and Costs will be added as assessments and plans are finalized.</p>						
<p>Performance Measure(s)</p>	<table border="0"> <tr> <td>DSS2093</td> <td>Establish Age-Friendly Community Plan</td> </tr> </table>	DSS2093	Establish Age-Friendly Community Plan				
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Goal DSS.1 - Stabilization		
Strengthen and stabilize families through timely and efficient delivery of programs and services		
Objective DSS.1.4 - Ensure the safety, permanency, and well-being of children		
This objective represents a continuation of work initiated in partnership with the Annie E. Casey Foundation during the FY17-19 strategic plan period. FY21-22 action steps will be updated when information from on-going analyses is sufficient to inform planning decisions.		
Strategy DSS.1.4.A - Expand capacity to extract, analyze, and report child welfare data		
Actions	FY20* <ul style="list-style-type: none"> o Utilize SafeMeasures data in leadership team meetings o Develop performance dashboards that align with the state Memorandum of Understanding Agreement o Institutionalize application of dashboard metrics in day-to-day operations * FY21-22 actions to be determined at a later date. *** A new performance indicator, Foster Care Face-to-Face Visit Rate will be added once the state has finalized and shared the methodology with DSS. The indicator is an accountability measure established in the state Memorandum of Agreement.	
Performance Measure(s)	DSS1005	Percentage of Child Protective Services clients who are not repeat victims of maltreatment
	DSS1016	% of investigations and family assessment case decisions made within mandated timeframe
	DSS1017	% of investigations and family assessments initiated within mandated timeframe
	DSS1018	% of youth who achieve permanency through reunification within 12 months
Strategy DSS.1.4.B - Increase the efficiency and effectiveness of the Intake & Investigations (I&I) process		
Actions	FY20 <ul style="list-style-type: none"> o Process cases according to federal and state policy (including the recently adopted state-initiated Memorandum of Agreement) o Evaluate Intake & Investigations caseload size to determine if additional positions are required to ensure safety of children o Evaluate effectiveness of 2nd shift in relationship to staff work experience and investigation timeliness * * The 2nd work shift was established in December 2018. FY21-22 actions will be updated upon completion of the evaluation.	
Performance Measure(s)	DSS1016	% of investigations and family assessment case decisions made within mandated timeframe
	DSS1017	% of investigations and family assessments initiated within mandated timeframe
Strategy DSS.1.4.C - Continue to support implementation and sustainability of the child welfare practice model		
Actions	FY20 <ul style="list-style-type: none"> o Develop Comprehensive Assessment Overview content for MeckEDU and in-person training delivery* o Provide Comprehensive Assessment Overview training to supervisors and line staff o Provide quarterly core practice interventions training to line staff o Embed practice model interventions through bi-monthly trainer-supervisor consultations and 	



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	<p>utilization of practice coaches</p> <p>* Curricula for core practice interventions and competencies were developed in FY19. This action represents the next step in developing staff proficiency to conduct comprehensive assessments. FY21-22 actions to be determined at a later date.</p> <p>*** New performance indicators will be added once the state has finalized and shared the methodology with DSS. The indicators will be an accountability measure established in the state Memorandum of Agreement.</p>
<p>Strategy DSS.1.4.D - Implement processes and procedures that ensure timely permanency for all children and youth</p>	
<p>Actions</p>	<p>FY20</p> <ul style="list-style-type: none"> o Identify division policies and practices that might create barriers to permanency for older youth o Assess reliance on group care/shelter placements versus placements in a family setting o Perform a decision-point analysis for children and youth in care longer than 12 months to identify process improvement opportunities that will lead to achieving the state Memorandum of Agreement performance standard o Identify opportunities to improve kinship policies and practices across the department o Develop and implement plan to compensate kinship care providers o Identify strategies to increase network capacity for therapeutic foster care services <p>FY21</p> <ul style="list-style-type: none"> o Develop a department-wide Kinship Care Work Plan o Assess kinship care provider compensation plan o Implement strategies to increase network capacity for therapeutic foster care services <p>FY22</p> <ul style="list-style-type: none"> o Implement department-wide Kinship Care Work Plan o Assess implementation of new strategies to increase network capacity for therapeutic foster care services <p>*** New performance indicators will be added once the state has finalized and shared the methodology with DSS. The indicators will be an accountability measure established in the state Memorandum of Agreement.</p>
<p>Performance Measure(s)</p>	<p>DSS1013 % Absence of maltreatment in foster care</p> <p>DSS1018 % of youth who achieve permanency through reunification within 12 months</p> <p>DSS2038 Percent of children adopted within 24 months</p>
<p>Strategy DSS.1.4.E - Reduce overrepresentation and disparate outcomes for children of color</p>	
<p>Actions</p>	<p>FY20</p> <ul style="list-style-type: none"> o Attend and host meetings with law enforcement, school and medical systems stakeholders to discuss reporting practices o Develop strategies to engage and include impacted communities in the work o Develop instructional materials to raise employee awareness about racial and ethnic equity o Deliver racial and ethnic equity training to staff o Develop a racial disparity performance indicator



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Strategy DSS.1.4.F - Expand child welfare service continuum to include preventive services interventions	
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Research best practices that address preventive services intervention needs <p>FY21</p> <ul style="list-style-type: none"> o Review internal programs to identify preventive services intervention needs o Identify the best practices to incorporate into the division that address preventive services intervention needs <p>FY22</p> <ul style="list-style-type: none"> o Determine appropriate levels of preventive services (primary, secondary, tertiary) o Develop a plan to incorporate best practices in preventive services interventions o Implement best practices that address preventive services intervention needs o Initiate evaluation of intervention efficacy
Performance Measure(s)	DSS1005 Percentage of Child Protective Services clients who are not repeat victims of maltreatment
Strategy DSS.1.4.G - Enhance the Continuous Quality Improvement review process to ensure practice objectives are effectively implemented	
Actions	<p>FY21</p> <ul style="list-style-type: none"> o Assess current quality review processes o Review national best practices in child welfare quality review o Identify best practices that will address quality review needs <p>FY22</p> <ul style="list-style-type: none"> o Develop a plan to incorporate best practices in the quality review process o Implement the revised quality review process plan <p>*** Performance indicators and standards will be established following the Quality Review process assessment.</p>
Strategy DSS.1.4.H - Integrate NC FAST into Child Welfare Services	
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Begin new processes in NC FAST: Intake, Assessment, new In-Home, new Permanency Planning and Licensure o Begin conversion and document attachment of existing Permanency Planning and Adoption cases o Begin using LINKS (support for young adults program) and Interstate Compact/National Electronic Interstate Compact Enterprise functionality <p>FY21</p> <ul style="list-style-type: none"> o Complete conversion and document attachment activities for existing Permanency Planning and Adoption cases o Begin quality sampling of converted content (Permanency Planning and Adoption Cases) o Finalize quality sampling of converted content (Permanency Planning and Adoption Cases) <p>*** Performance Indicators: NCFast Integration Completed? Y/N; Completed Document Conversion? Y/N</p>
Performance Measure(s)	DSS2094 Percent of Youth & Family Services processes integrated into NC FAST



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Goal DSS.1 - Stabilization	
Strengthen and stabilize families through timely and efficient delivery of programs and services	
Objective DSS.1.5 - Provide coordinated organizational support and service delivery across all department programs	
Strategy DSS.1.5.A - Form the Operations, Strategy, and Innovation division	
Actions	<p>The variety and complexity of the department’s organizational support functions requires that assessments and plan development/implementation be distributed across the strategic planning period.</p> <p>FY20</p> <ul style="list-style-type: none"> o Establish the division's organizational structure o Hire division director and establish key leadership positions o Develop performance dashboards that align with the state Memorandum of Understanding Agreement o Develop a plan to interface with all enterprise-wide services to maximize efficiencies o Prepare for service delivery through the Community Resource Center model o Create an evaluation plan to assess the department’s organizational support needs including budget, data analytics, facilities, professional development, compliance, strategic planning, and training o Begin assessment of the department’s organizational support needs <p>FY21</p> <ul style="list-style-type: none"> o Continue assessing the department’s organizational support needs o Develop plans to improve and deliver organizational support services and initiatives based on completed assessments <p>FY22</p> <ul style="list-style-type: none"> o Implement completed organizational support plans <p>*** Performance Measures and Costs to be determined following the formation of the division.</p>
Performance Measure(s)	DSS2095 Customer Satisfaction Rate (Operations, Strategy & Innovation)
Strategy DSS.1.5.B - Coordinate with divisions to expand nursing consultations to adult and economic services customers	
Actions	<p>The divisions impacted by this strategy include Clinical & Contractual Services, Economic Services, Services for Adults</p> <p>FY20</p> <ul style="list-style-type: none"> o Survey Economic Service Division (ESD) and Service For Adults (SFA) staff about nursing role and assistance needed o Standardize nurse case management job descriptions and align nursing activities across the department o Develop consultation forms appropriate to the populations and disseminate o Create tracking system to monitor consults o Ensure nurses regularly participate in ESD and SFA case conferences/complex client reviews o Incorporate ongoing nursing representation in Cross-Divisional Clinical Meeting



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	<p>FY21</p> <ul style="list-style-type: none">o Include nursing personnel, perspectives and expertise in ongoing training for ESD and SFA staffo Encourage nurses' continuing education regarding adult populations and have them present new material as appropriateo Analyze consultation data <p>FY22</p> <ul style="list-style-type: none">o Encourage nursing participation in internal/external panel presentations regarding needs of adult populationso Continue to refine tracking and monitoring of consultationso Evaluate capacity to meet service demand <p>***Performance Measures will be added as assessments and plans are finalized.</p>
Strategy DSS.1.5.C - Coordinate with divisions to improve service delivery of public assistance to seniors and persons with disabilities	
Actions	<p>FY20</p> <ul style="list-style-type: none">o Initiate cross-division discussions to explore target population and program overlap (Economic Services and Services for Adults) <p>FY21</p> <ul style="list-style-type: none">o Develop a Medicaid and Food & Nutrition Services outreach plan based on best practices <p>FY22</p> <ul style="list-style-type: none">o Pilot Medicaid and Food & Nutrition Services outreach plan at select congregate meal locations (Economic Services and Services for Adults)o Evaluate progress and inform strategies as appropriateo Request funding as necessary to coordinate outreach efforts <p>*** The department will develop a performance indicators as outreach plans are developed.</p>



Goal DSS.2 - Recruitment & Retention		
Develop a competent, engaged, and highly productive workforce		
Objective DSS.2.1 - Enhance recruitment and hiring practices to attract the most qualified candidates for job openings		
Strategy DSS.2.1.A - Seek out and encourage potential well-qualified applicants to apply for high-turnover positions		
Actions	<p>FY20*</p> <ul style="list-style-type: none"> o Reestablish the higher-education internship program o Establish relationships with local universities and colleges o Participate in local and regional job fairs <p>* DSS has partnered with Human Resources to establish a dedicated position responsible for DSS recruiting efforts. At present, this position is focused on serving YFS needs, but will expand the scope of service to other DSS divisions in the future.</p> <p>FY21</p> <ul style="list-style-type: none"> o Create and update realistic job previews for high-turnover positions (ESD, SFA, YFS) o Review educational requirements for high-turnover positions (ESD, SFA) <p>FY22</p> <ul style="list-style-type: none"> o Monitor recruitment outcomes and vacancy rates o Revise policies and processes to achieve recruitment and staffing goals (in consultation with Human Resources) 	
Performance Measure(s)	DSS2089	Employee Turnover Rate
	DSS2090	Vacancy Rate
	DSS2091	Average Time to Fill Vacancies
Strategy DSS.2.1.B - Reduce the length of time required to process applicants to their start date		
Actions	<p>FY21</p> <ul style="list-style-type: none"> o Conduct a SWOT analysis of each divisions' hiring processes* o Develop improvement plans for each division <p>* DSS will partner with Human Resources to carry out the SWOT analyses and develop improvement plans.</p> <p>FY22</p> <ul style="list-style-type: none"> o Implement improvement plans <p>*** The department will add employee turnover rate and vacancy rate indicators to monitor performance. The department will also add " avg. number of days to fill" indicator.</p>	
Performance Measure(s)	DSS2089	Employee Turnover Rate
	DSS2090	Vacancy Rate
	DSS2091	Average Time to Fill Vacancies



Goal DSS.2 - Recruitment & Retention	
Develop a competent, engaged, and highly productive workforce	
Objective DSS.2.2 - Enhance staff knowledge and skills necessary to perform job responsibilities	
Strategy DSS.2.2.A - Implement a learning and development infrastructure that supports current and future business needs	
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Form a unit dedicated to providing oversight of the department’s training initiatives* <p>* The Operations, Strategy & Innovation division (OSI) (established in Goal 1, Objective 5) will lead the training oversight unit.</p> <p>FY21</p> <ul style="list-style-type: none"> o Develop a plan to standardize training delivery within the department o Develop training evaluation tools <p>FY22</p> <ul style="list-style-type: none"> o Implement the standardize training plan
Performance Measure(s)	DSS1011 Employee Development Index
Objective DSS.2.3 - Retain high-performing employees	
Strategy DSS.2.3.A - Implement strategies to minimize employee turnover	
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Identify factors that lead to employee separation through “stay” and “exit” interviews <p>FY21</p> <ul style="list-style-type: none"> o Administer employee engagement surveys to establish baseline* o Design a turnover mitigation plan <p>* The employee engagement survey will be developed in consultation with Strategic Planning & Evaluation.</p> <p>FY22*</p> <ul style="list-style-type: none"> o Implement the turnover mitigation plan o Evaluate plan outcomes and inform practice and policy <p>*OSI will lead the department-wide assessment, plan development, implementation and post-implementation evaluation.</p>
Performance Measure(s)	<p>DSS1010 Employee Motivation & Satisfaction Index</p> <p>DSS1021 Voluntary Resignation Rate</p> <p>DSS2089 Employee Turnover Rate</p>



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Strategy DSS.2.3.B - Create an environment that fosters collaboration, innovation, and execution of daily responsibilities	
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Continue advancing the Culture Change initiative o Evaluate meeting space utilization trends and needs o Evaluate workspaces/cubicles for design opportunities that will foster collaboration and efficiency <p>FY21</p> <ul style="list-style-type: none"> o Develop a plan to optimize meeting space availability and amenities o Develop a plan to update workspaces/cubicles o Inform future Community Resource Center design plans o Continue assessing progress towards achieving Culture Change goals through the annual survey <p>FY22</p> <ul style="list-style-type: none"> o Establish a formal employee recognition program o Assess efficacy of staff-led employee engagement committees o Implement meeting space improvement plan o Implement workspace/cubicle improvement plan
Performance Measure(s)	DSS2089 Employee Turnover Rate
Strategy DSS.2.3.C - Invest in professional development	
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Evaluate the department’s mentoring program pilot implementation and outcomes* o Implement policy/process changes required to improve mentoring program outcomes o Research best practices in the delivery and content of supervisory training o Determine the department’s supervisor skillset needs <p>* The mentoring pilot concludes at the close of FY19.</p> <p>FY21</p> <ul style="list-style-type: none"> o Expand mentoring program to accommodate more participants if warranted o Continue evaluating mentoring program outcomes and inform practice o Identify/develop a training curriculum based on best practices research and the evaluation findings that addresses the department’s supervisor skillset needs <p>FY22</p> <ul style="list-style-type: none"> o Develop a sustainability plan for ongoing supervisor training o Deliver supervisor training curriculum to all management level o Create a plan to formalize career development, succession planning, continuing education activities through employees' Individual Development Plans
Performance Measure(s)	DSS1011 Employee Development Index



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Strategy DSS.2.3.D - Deliver timely and consistent department-wide communication from department leadership	
Actions	<p>FY20-22</p> <ul style="list-style-type: none"> o Implement the department communication plan* o Provide bi-weekly responses to employee comments received through the online DSS Suggestion Box o Host director and deputy director “Chat & Chews” at DSS worksites each quarter o Create a communications calendar for the distribution of department/division news and updates o Deliver pertinent department news through a variety of methods including email, digital monitors, department e-newsletter, and SharePoint o Hold regular, department-wide leadership forums to communicate strategic direction; facilitate discussions about department policy and values; and share division updates <p>* DSS surveyed staff about department communication practices in FY19 and used those findings to inform the development of a communications plan.</p> <p>FY21-22</p> <ul style="list-style-type: none"> o Evaluate effectiveness of the communication plan and revise the plan as necessary <p>*** The department will also use the newly developed Employee Engagement Survey Results as a performance indicator.</p>
Strategy DSS.2.3.E - Promote policies and resources that empower self-care among staff	
Actions	<p>FY20</p> <ul style="list-style-type: none"> o Assess staff perceptions regarding the state of work-life integration in the department o Evaluate department policies for their contribution to achieving work-life integration o Expand employee awareness of Employee Assistance Program services o Provide on-site support for YFS staff following critical incidents <p>FY21-22</p> <ul style="list-style-type: none"> o Expand on-site support for DSS staff following critical incidents o Expand opportunities for staff to provide input in policy development o Update/develop policies according to staff input



Goal DSS.3 - Collaboration	
Meet our customers' complex needs through coordinated service delivery	
Objective DSS.3.1 - Increase customer engagement to inform service delivery	
Strategy DSS.3.1.A - Offer customers a range of options to communicate feedback about service provision	
Actions	<p>FY20</p> <ul style="list-style-type: none">o Evaluate the existing methods for gathering customer feedback for gaps and opportunities* <p>FY21</p> <ul style="list-style-type: none">o Design customer input processes based on assessment findings <p>FY22</p> <ul style="list-style-type: none">o Implement processes that expand customer input <p>* OSI (established in Goal 1, Objective 5) will lead this department-wide assessment focusing on data integrity and technology.</p>



Goal DSS.3 - Collaboration	
Meet our customers' complex needs through coordinated service delivery	
Objective DSS.3.2 - Develop intentional external partnerships that will aid in the delivery of holistic services to our customers	
Strategy DSS.3.2.A - Strengthen relationships with behavioral health service providers	
Actions	<p>FY 20</p> <ul style="list-style-type: none"> o Convene meetings with county-contracted behavioral health providers to review organizational changes and problem-solve barriers to working with the county o Develop consultation consortium with clinical leadership of county-contracted providers o Work with Managed Care Organizations to align networks across levels of care o Identify local service gaps and dialogue with providers about opportunities/resources for development and funding o Facilitate partnerships to share expertise in treating complex individuals presenting with dual or triple diagnoses o Collaborate with agency partners in Trauma-Informed Learning Community o Engage with stakeholders regarding community needs and education about behavioral health within Mental Health Task Force o Continue participating in the Community Transitions for Youth Collaborative o Continue participating in the Juvenile Judges Partnership <p>FY 21</p> <ul style="list-style-type: none"> o Initiate collaborative groups to propose/plan Area Health Education Centers (AHEC) trainings on topics of mutual need and interest o Develop county network newsletter to share relevant information about systems processes and clinical topics such as evidence-based practices o Outreach to out of county providers with niche specialties regarding interest/availability to import or seed new local programs o Consider adoption of standard clinical outcome measures by county-contracted providers <p>FY 22</p> <ul style="list-style-type: none"> o Evaluate success/utility of adopted metrics and adjust as necessary o Revise any existing strategies in accord with processes associated with Medicaid Transformation o Develop system for offering feedback on tailored plans created for youth and adults in county guardianship status
Performance Measure(s)	<p>DSS2096 Number of individuals served through county-contracted behavioral health providers</p> <p>DSS2097 Number of agency partners in the trauma-informed learning community</p>