

**WCDSS-CHARTING A NEW COURSE FOR THE FUTURE
FY'2010-FY'2014 STRATEGIC PLAN/OBJECTIVE**

Notes from the Director—

In September 2009, the Washington County Department of Social Services went through a strategic planning process that included re-evaluating the agency's vision, mission and strategic goals that had last been reviewed in 2007. Using surveys, the agency sought input and feedback from all staff members, community partners, and our customers. The end result revised strategic goals, objectives and the development of strategies to successfully implement our strategic plan. The agency's strategic goals are the priorities that will guide our work over the next 3 to 5 years. WCDSS's Strategic Plan should remain relevant for three to five years, but it does not have a fixed lifespan. It will be revised at least biennially and built on as our circumstances change and we learn.

In the fall of each year, every division develops a work plan, identifying initiatives relative to the agency's strategic goals. This planning process precedes our biennial Strategic Planning Retreat. Results are posted monthly. This scorecard has proven to be an effective tool for the agency to communicate its work and report progress regularly to all WCDSS staff. Standing teams also develop an annual work plan.

The FY'2010 strategic planning documents (objective grid, division work plans, standing team work plans and the scorecard) are available on the agency's internal website.

<p><u>Mission Statement</u> We serve people, promote self-reliance, and provide safety by delivering quality services and developing community partnerships.</p>
<p><u>Vision Statement</u> We envision Washington County as a community where people are responsible, self-reliant, economically secure, and safe from abuse and neglect.</p>
<p><u>Department Wide Strategic Goals</u> 1. To create a work environment that fosters growth, teamwork, open communication, respect and in which all employees are recognized for their value as the organization's greatest asset. 2. To promote community partnerships through effective communication, cooperation and collaboration. 3. To continuously improve the quality of service. 4. To promote public awareness of the agency's mission and services. 5. To treat all customers/clients with respect and to communicate the services offered by the agency and its community partners.</p>

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SWOT ANALYSIS (Updated September 15, 2010)

Strengths:

- Knowledgeable, flexible workforce
- Strong community partnerships
- Longevity of staff
- Commitment to improving services using CQI
- Morale building activities

Opportunities:

- Development of new programs/neighborhood centered practice and hubs
- Leadership development
- Accreditation
- Information exchange with partners/elected officials
- Increase interest in Social Work profession

Weaknesses:

- Caseload growth
- Vehicle shortages
- Staff turnover
- IT challenges with new and existing systems
- Language/cultural barriers

Threats:

- Negative media
- Drug and gang cultures
- Teen pregnancy
- Budget/funding cuts
- Privatization

AGENCY VALUES:

In all of our interactions with employees, clients, and stakeholders, we will be guided by the following values:

- *Human Dignity*
- *Respect*
- *Compassion*
- *Teamwork (Collaboration)*
- *Communication*
- *Quality Of Services*
- *Integrity*

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Goal 1—Employee Development	Goal 2—Community Partners	Goal 3—Quality	Goal 4—Public Relations	Goal 5—Customer/Client Service
<p>Goal 1 - To create a work environment that fosters growth, teamwork, open communication, respect and in which all employees are recognized for their value as the organization's greatest asset.</p>	<p>Goal 2 – To promote community partnerships through effective communication, cooperation and collaboration and to promote public awareness of the agency's mission and services.</p>	<p>Goal 3 - To continuously improve the quality of service.</p>	<p>Goal 4 - To promote public awareness of the agency's mission and services.</p>	<p>Goal 5 – To treat all customers/clients with respect and to communicate the services offered by the agency and its community partners.</p>
<p><i>Expected outcome: We will accomplish this goal if we cultivate a diverse workforce capable of accomplishing the agency's goals/mission. We will invest in our employees.</i></p>	<p><i>Expected outcome: We will accomplish this goal if we create new or strengthen existing partnerships to serve our clients and keep our community well informed of client needs and agency services.</i></p>	<p><i>Expected outcome: We will accomplish this goal if we meet established program goals, standards and outcomes. We will provide quality service to our customers/clients.</i></p>	<p><i>Expected outcome: We will accomplish this goal if we promote/improve/increase agency presence and participation in Washington County by focusing on positives and dispelling negative stereotypes.</i></p>	<p><i>Expected outcome: We will accomplish this goal if we improve customer awareness of, and satisfaction with, the services we offer.</i></p>
<p>NOTE--Agency standing teams will develop an action plan for FY'08 and submit to the Quality Council for review. Activities are related to agency goals as outlined in the Strategic Plan.</p> <p>Standing teams include: Risk Management Wellness Diversity Communications Council Employees First Trauma Ethics Board (by 6/2010)</p>		<p>NOTE--Annually, each division will design and implement a division strategic planning process with steps for continuous quality improvement involving supervisors and line staff.</p> <p>-Each division will develop a document to use as a working guideline.</p> <p>-Each division will implement procedures and changes determined by the division strategic planning process to meet the state mandated standards for program management, improve customer service and error rates and improve workplace efficiencies.</p> <p>-Each division will gather data on caseload statistics, customer/client complaints, customer/client service surveys, staff comments on process changes, cases processed within required time lines.</p>		

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<p>1.1 Quality Council will continue to develop plans to attract and retain an exceptional and diverse workforce that is capable of accomplishing agency mission.</p>	<p>2.1 Each division will arrange for at least 2 community partners to offer training to DSS employees that will expand their understanding of services available that may resolve customer issues; may include sharing of training resources and other opportunities with community partners;</p>	<p>3.1 By 6/2010, each division will meet at least two Managing for Results (MFR) goals and one local goal (an additional MFR goal may be selected instead). As outlined below:</p>	<p>4.1 Quality Council Subcommittee will establish and maintain a policy/system that will ensure that all community partner/customer calls are returned within 24 hours by 6/2010.</p>	<p>5.1 ACFS Division will continue family centered and community based practices and include other divisions during family involvement meetings.</p>

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<p>1.2 Risk Management will reduce risk and ensure the safety of agency staff by quarterly review of Incidents/Accidents Report and implementation of at least two strategies annually.</p>	<p>2.2 Communications Council will continue to publish quarterly a newsletter for community partners to provide DSS info/updates, including general info, programming changes and staffing info to educate and enhance ongoing communication.</p>	<p>3.2CS By 6/2010, Child Support will:</p> <ol style="list-style-type: none"> 1. Maintain the child support order establishment rate at the federal measurement of 80%. 2. Increase child support collections by 1% each federal fiscal year. 3. Maintain the number of child support with a payment on arrears at the federal measurement. 	<p>4.2 Employee Recognition Team will annually recognize at least two community members or groups that support our mission by giving of their time and/or money.</p>	<p>5.2 Each division will maintain grant/special project money and identify and apply for at least one new revenue source to improve/increase services to customers by 6/2011.</p>

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<p>1.3 Employees First Team will provide morale and team building activities for all staff at least quarterly.</p>	<p>2.3 Each division will collaborate with at least one community partner to create written plan to improve and encourage appropriate referrals for customers by 6/2012.</p>	<p>3.3 FI By 6/2010, Family Investment will:</p> <ol style="list-style-type: none"> 1. Achieve a food stamp error rate that is less than or equal to 6%. 2. Achieve at least 50% Work Participation Rate. 3. Achieve 100% Universal Engagement of TCA work Eligible recipients. 	<p>4.3 Each division will participate in at least 4 positive public relation activities annually (i.e. media covered activities, press releases, community fairs, positive success stories, etc.).</p>	<p>5.3 The agency will develop at least one effective outreach effort to identify and provide effective services to underserved populations by 6/2011. i.e. Bester Community Project</p>
<p>1.4 Assistant Directors will provide their staff with updated management information that is relevant to their casework at least quarterly. Information will also be shared with the Quality Council quarterly.</p>	<p>2.4 Communications Council will develop and execute annual “Open House” to highlight DSS Services and will also assist with Public Relations.</p>	<p>3.4 AD By 6/2010 Administration will:</p> <ol style="list-style-type: none"> 1. Expend and report fiscal resources by required dates. 2. All employees will receive an End of Cycle PEP evaluation based on their Entry on Duty date. 3. Ensure the access and availability of information systems to meet the business needs within 5 days of hiring, implementation or notification of upgrades. 	<p>4.4 A presentation and annual report that highlights agency accomplishments will be created annually by Executive Staff and shared with agency stakeholders.</p>	<p>5.4 Quality Council Subcommittee will develop strategies to increase customer/community partner satisfaction with our return phone calls/responsiveness by 6/2010.</p>
<p>1.5 Quality Council will maintain and/or develop and implement at least two strategies annually to increase the leadership capacity of staff and lead to the establishment of a succession planning model.</p>	<p>2.5 Communications Council will increase staff knowledge and understanding of DSS Services/programs by updating agency newsletter quarterly to include community partner resources and agency statistics/accomplishments.</p>	<p>3.5AS By 6/2010 Adult Services will:</p> <ol style="list-style-type: none"> 1. By June 2010, 96% of adult abuse cases will have no recurrence in six months. 2. By June 2010, 97% of elderly and disabled served by adult services will continue to live at their maximum level of independence in the community. 3. By June 2010, 95% of Adult Protected Services referrals will be responded to within 24 	<p>4.5 Employee Recognition Team will annually recognize at least two community members or groups that support our mission by giving of their time and/or money.</p>	

**WCSS-CHARTING A NEW COURSE FOR THE FUTURE
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		hours for emergencies and within 5 business days for non-emergencies.		
Goal 1-Employee Development	Goal 2—Community Partners	Goal 3—Quality	Goal 4-Public Relations	Goal 5—Customer/Client Service
<p>1.6 LDP Graduate team will implement Ethics Board as recommended by LDP Class of 2008 by 6/2010.</p>	<p>2.6 Quality Council Subcommittee will develop strategies to increase community partner/customer satisfaction with our returning of phone calls by 6/2010.</p>	<p>3.6 CW By 6/2010 Child Welfare will: 1. By June 2010, 65% of children exiting foster/kinship care through reunification will do so within 12 months. 2. By June 2010, 32% of children exiting foster/kinship care through adoption do so within 24 months. 3. by June 2010, 93% of children will remain with their families at least one year after receiving in-home family services from the department that are designed to keep the family intact.</p>	<p>4.6 Executive Staff will establish and maintain a system to share data/information/PQI outcome measures with external stakeholders. i.e.—publish statistics/data accomplishments in Herald Mail.</p>	
<p>1.7 Quality Council, Employees First and Admin Staff will work to improve internal communication/address inconsistencies among divisions/units. Each will identify issues and develop and implement at least one strategy annually.</p>	<p>2.7 Agency will continue to collaborate with community partners to identify resources and provide services to customers in remote locations-may assist with our staffing/workload issues or lead to the creation of a “One Stop Shop” application.</p>			

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<p>1.10 Quality Council will provide at least 2 training opportunities for staff annually. i.e. --Professionalism, --Sensitivity --Coping with Change (for Sups) --Cultural Competency</p> <p>Color Key GREEN—Assigned/In progress in FY'2009 BLUE—Long term/To be achieved by FY'2011 or FY'12 PURPLE--COMPLETED RED—Suspended/On Hold/Need clarification BLACK—Narrative/Possible strategies</p>				