

Baltimore City Department of Social Services

2005-2008 **Strategic Plan**



The BCDSS Strategic Plan:
Our road map to get to the
place we want to be –
Magnetic North.



Director's Welcome



It gives me great pleasure as Director of the Baltimore City Department of Social Services to present to all of the citizens of this great city our agency's revised Strategic Plan for Fiscal Years 2005 through 2008. This revision represents a tremendous amount of effort on the part of a large number of individuals, both employees and external stakeholders, who came together starting in late 2004 to begin rethinking the direction of this great agency. I believe that the result of this effort is significant in that it does several important things:

- It represents a returning of our local Agency's mission, vision, and value statements in keeping with today's realities;
- It represents an integration of all current organizational commitments for excellence in administration and program service outcomes;
- It firmly focuses all of our effort as a team toward the accomplishment of four major unifying goals that are cross-functional in nature; and
- It allows us to make the serious commitment to results and outcomes that are consistent with the interests and needs of the community that we all serve.

The revised Strategic Plan covers the period of 2005 through 2008. While it is clearly focused clearly on an understanding of our present circumstances and future expectations, it is deeply rooted in the significant accomplishments that we have made in the past. I believe that BCDSS' glass is not half-empty. Rather, it is more than half full! Working as a finely organized work team, in partnership and collaboration with the community, I believe that there is much that we will be able to accomplish together during the next four years.

Our commitment to you is to realize our greatest internal potential as a professional human service organization, and to provide excellence in programs and services in a dignified and professional manner to all those in need of our services. We further commit to use all of the resources at our disposal to assure the best outcomes for the families, youth, and adults who we engage and serve every day.

As you review the Plan, I hope that you will look for opportunities to provide help and support to your Baltimore City Department of Social Services. There is no way that we can achieve the success that we are striving for without your considerable support.

With warmest regards,

Samuel Chambers, Jr.
Director



Mission



Baltimore City Department of Social Services preserves families, protects vulnerable children and adults, and promotes self-sufficiency.

Vision

We envision Baltimore City Department of Social Services as a human service organization that enables people to support and protect themselves and their families, through expansion of community based services and partnerships with other organizations.

Values

- ❖ We provide high quality services (Excellence in Service).
- ❖ We strengthen individuals and preserve families.
- ❖ We believe those we serve have the capacity to succeed.
- ❖ We encourage internal and external stakeholder involvement in planning and decision-making.
- ❖ We treat all people with dignity and respect (Professionalism).
- ❖ We respect differences.
- ❖ We work as a team (Teamwork).
- ❖ We hold one another accountable. (Accountability)
- ❖ We adhere to high ethical standards (Integrity).
- ❖ We encourage innovation.
- ❖ We value BCDSS employees and their contributions.
- ❖ We are good stewards of public resources. (Adherence to Rules, Regulations, Policies and Good Practice)
- ❖ We incorporate continuous improvement practices in our work. (Excellence in Service)



Director's Expectations



- **Professional conduct**
- **The goal is excellence in service**
- **Accountability and integrity are hallmarks of excellence**
- **Adherence to rules, regulations, policies and good practice**
- **Teamwork is essential**





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STRATEGIC PLANNING TEAM

Many thanks to the following Baltimore City Department of Social Services (BCDSS) and Department of Human Resources (DHR) staff, and community stakeholders who participated in the work towards moving BCDSS to Magnetic North!

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2005-2008 Baltimore City Department of Social Services Strategic Plan

Goal	Objective	Strategy	Indicators
Goal 1 High Performance and Accountability	1.1 BCDSS will implement a human services performance based management model by July 2006.	1.1.1 Implementation of Council on Accreditation performance standards in all programs and administrations.	1.1.1.1 Accreditation Status Achieved
			1.1.1.2 Maintenance of Accreditation Status
	1.2 Ensure all staff is aware of the agency's strategic plan and their role in assisting the agency to achieve its mission, vision, values and goals by October 1, 2005.	1.2.1 Inform 100% of the agency's program staff about the strategic planning processes.	1.2.1.1 Number of site visits scheduled in a quarter.
			1.2.1.2 Number of site visits in a quarter scheduled compared to number of site visits completed.
	1.3 Ninety percent (90%) of the bureaus' standards, goals and objectives are accurately documented in the strategic plan by May 1, 2005.	1.3.1 Update the BCDSS Strategic Plan every 4 years.	1.3.1.1 Total number of standards documented, compared to the total number accurately reported.
			1.4.1.1 Total number of standards documented, compared to the total number accurately reported.
	1.5 Build Capacity for internal quality monitoring, tracking, and evaluation to enhance accountability by June 2006.	1.5.1 Develop a framework for the identification, selection and collection of agency metrics in support of agency critical success factors and performance indicators.	1.5.1.1 Management Reports for Services Quality Assurance, Strategic Plan, Risk Management, Quality Control (QC), Baldrige, Council On Accreditation (COA), Health Services, Comprehensive Program Review System (CPRS), Child Welfare and Adult Performance System (CAPS), Children and Family Service Review (CFSR), Managing for Results (MFR), LJ Consent Decree (LJ), Family Investment Bureaus (FIB) Quality Assurance, Training and Staff Development and the Executive Information System.

Goal	Objective	Strategy	Indicators
Goal 1 (cont'd) High Performance and Accountability	1.6 BCDSS will exceed CAPS, CPRS, MFR, CFSR and LJ standards by December 2008	1.6.1 Use of Supervisory Academy & middle manager training to build knowledge	1.6.1.1 Improved performance on QA reports and external review reports
	1.7 BCDSS will implement a performance based management model by July 2007.	1.7.1 Implementation of Malcolm Baldrige standards.	1.7.1.1 Application for Baldrige site visit.
			1.7.1.2 Incremental improvement on evaluation
			1.6.1.2 Environmental Scan and agency.
	1.7 BCDSS will implement a quality improvement performance based management model by July 2007.	1.7.1 Continuation of Continuous Performance Improvement (CPI)	1.7.1.1 Develop Quality Improvement reports on Performance Indicators
		1.7.2 100% of approved CPI proposals submitted to Higher Level Teams.	1.7.2.1 The number of proposals submitted, compared to the number of teams developed.
		1.7.3 Re-institute the Blue Print CPI Newsletter.	1.7.3.1 Number of editions published.
			1.7.3.2 Number of editions distributed.
		1.7.4 Participation on the Statewide Performance Excellence Council.	1.7.4.1 Number of quarterly meetings attended.
			1.7.4.2 Number of CPI presentations of best practices.
		1.7.5 Establish rewards and incentives for CPI participation. Celebrate and reward CPI participation.	1.7.5.1 Number of rewards and incentives given against number of participants.
		1.7.6 Provide education on CPI principles and processes.	1.7.6.1 Number of participants trained.

Goal	Objective	Strategy	Indicators
Goal 1 (cont'd) High Performance and Accountability	1.8 Incrementally and continuously, improve the quality of BCDSS workforce to achieve/execute performance standards by August 2006.	1.8.1 Recruit, attract and maintain a pool of qualified candidates.	1.8.1.1 Vacancy Rate
			1.8.1.2 Number of staff cross-trained.
	1.8 Incrementally and continuously, improve the quality of BCDSS workforce to achieve/execute performance standards by August 2006.	1.8.2 Retain Qualified Staff	1.8.2.1 Training of employees as indicated by the Master Training Schedule.
			1.8.2.2 Turnover Rate
		1.8.3 Reduce Absenteeism	1.8.3.1 Automated leave system reports
			1.8.3.2 Quarterly reports of disciplinary actions
		1.8.4 Reduce Need to Request Discipline	1.8.4.1 Quarterly Reports of Disciplinary Actions
			1.8.5.1 Number of PEPs completed timely and accurately.
	1.9 Ensure all employees are compensated appropriately based on their assigned duties and responsibilities by August 2006.	1.9.1 Review and process all reclasses and acting pay requests within one-year retroactive limitation.	1.9.1.1 Reduce by 80% the number of reclasses and acting pay received beyond 60 days from the date additional duties are assigned.
			1.9.1.2 Reduction in reclass and acting pay related grievances

Goal	Objective	Strategy	Indicators
Goal 1 (cont'd) High Performance and Accountability	1.10 Develop and implement a process and infrastructure by June 2005 to better utilize planning proactively.	1.10.1 Create program compliance, quality services, and planning unit for the entire agency.	1.10.1.1 Complete implementation of Strategic Planning Program Evaluation Office and Quality Assurance Continuous Improvement Office.
		1.10.2 Continue expansion of formal administrative mechanism within BCDSS to systematically evaluate administrative and program operations.	1.10.2.1 Increase availability of intelligence data.
			1.10.2.2 Improve administrative and programmatic performance on key indicators of success
		1.10.3 Continue expansion of formal mechanism for continuous improvement.	1.10.3.1 Increase availability of intelligence data.
			1.10.3.2 Improve administrative and programmatic performance on key indicators of success.
	1.11 Make better use of partnerships and collaborations to address the complex needs of Baltimore City citizens by July 2005.	1.11.1 Establish a process for Identifying partners, stakeholders and BCDSS community Liaisons.	1.11.1.1 Update and expand stakeholder list and increased partnerships using MOUs.
			1.11.1.2 Increased partnerships developed with MOUs
			1.11.1.3 Community Liaisons attend assigned organizational meetings
		1.11.2 Establish ongoing meetings with identified advocates and other stakeholders	1.11.2.1 Increased participation of stakeholders on internal planning committees.
			1.11.2.2 Increased number of partnerships with key advocates and stakeholders.
		1.11.3 Include stakeholders in planning, implementation, and evaluation.	1.11.3.1 Annual consumer survey
			1.11.3.2 Increased participation of stakeholders in the BCDSS

Goal	Objective	Strategy	Indicators
Goal 1 (cont'd) High Performance and Accountability		1.11.4 Standardize Memorandum of Understanding (MOU)/Memorandum of Agreement (MOA) process.	1.11.4.1 Number of formal and informal MOU currently in place that is approved by Director and support the strategic plan.
		1.11.5 Evaluate existing and future MOU/MOAs to ensure alignment and support for BCDSS strategic plan.	1.11.5.1 Number of formal and informal MOU currently in place that is approved by Director and support the strategic plan.
		1.11.6 Improve contract management	1.11.6.1 Number of contracts entered into by the agency
		1.11.6 Improve contract management	1.11.6.1 Number of contracts entered into by the agency
		1.11.7 Develop a Food Stamp Outreach Strategy	1.11.7.1 Increased participation in Food Stamp program.
	1.12 Respond to program logistical needs within 2 weeks of receipt of work order.	1.12.1 Determine work site configurations and environmental relocation needs.	1.12.1.1 Consumer Satisfaction Surveys.
	1.13 All facilities will meet accreditation standards by August 2007.	1.13.1 Conduct quarterly internal site review based on accreditation standards by May 2005.	1.13.1.1 Reduction in findings on internal reviews.
	1.14 Decrease evacuation time by 5% by June 2005.	1.14.1 Conduct mock evacuations for fire and bomb safety drills	1.14.1.1 Compare current drill time to previous drill time.
	1.15 Improve and maintain cleanliness for all BCDSS work sites by September 2005.	1.15.1 Place janitorial contracts on a multi-year performance basis.	1.15.1.1 Consumer Satisfaction Survey
	1.16 Improve and maintain security for all BCDSS work sites by April 2005.	1.16.1 Set higher employment standards and upgrade equipment.	1.16.1 Improved staff performance on evaluations
			1.16.2 Decrease in work requests due to malfunctioning equipment .

Goal	Objective	Strategy	Indicators
Goal 1 (cont'd) High Performance and Accountability	1.17 Improve and maintain responsiveness to staff occupying work sites that have security and maintenance concerns by May 2005.	1.17.1 Institute system of reviewing daily housekeeping report sheets completed by administrative operations contacts at each site.	1.17.1.1 Consumer Satisfaction surveys
	1.18 Improved flexibility & utilization of staff in administrative operations within six months of date of hire or reassignment.	1.18.1 Design and implement a staff development program for staff of the Division of Support Operations (DSO), emphasizing cross training for versatility.	1.18.1.1 Completion of cross training.
	1.19 Regular communication between services frontline, services managers, Office of Information Technology (OIT), and DSO by May 2005.	1.19.1 To convene structured meetings with program managers, facility managers, and accountability officers to review reports.	1.19.1.1 Minutes from meetings
		1.19.2 Use visits to work sites at least once per quarter to establish and maintain ongoing working relationships and communication.	1.19.2.1 Facility Inspection Reports.
	1.20 Proactive replacement of worn or broken equipment before breakdowns prevent effective delivery of service to customers by July 2005.	1.20.1 Review all sites at least once per quarter to determine maintenance & equipment needs.	1.20.1.1 Preventive Maintenance Reports
			1.20.1.2 Reduction in the amount of BCDSS equipment listed on the State Excess Property Disposal Report.
			1.21.1.2 Employment/PIN history is readily available.
	1.22 Reduce printer supply annually and maintenance cost by 20% annually while improving printer availability and reliability based on three-site pilot, by January 2006.	1.22.1 Implement network printing solutions for all of BCDSS.	1.22.1.1 Project Plan completion
		1.22.2 Begin pilot and apply to other centers by March 2006.	1.22.2.1 Project Plan completion

Goal	Objective	Strategy	Indicators
Goal 1 (cont'd) High Performance and Accountability	1.23 Every staff member in BCDSS is able to dial internally using 5-digit phone numbers by December 2005.	1.23.1 Complete assigned project plan tasks in support of BCDSS' move to the PBX telephone system across the agency	1.23.1.1 Completed Project Plan.
	1.24 Develop internal process within Finance to respond to each audit finding within six months.	1.24.1 Develop internal audit review for finance.	1.24.1.1 The number of finding responses over the total number of findings.
	1.25 To improve performance on external audits bi-annually.	1.25.1 Convene Audit and Oversight Committee.	1.25.1.1 Number of agency findings over total number of findings from previous audit.
			1.25.1.2 Number of Bureau repeat findings reduced from prior audit.
	1.26 Incrementally and continuously increase number of timely invoice payments.	1.26.1 Review overdue invoices and take action.	1.26.1.1 Number of invoices paid over the number of invoices received within 25 days.
	1.27 BCDSS budget will be submitted to DHR by the due date each year.	1.27.1 The budget office sends a monthly report of flex funds and travel expenditures.	1.27.1.1 The Current Services Budget (CSB) and above the CSB budgets will be submitted annually to DHR by or before the due date.
	1.28 Incrementally and continuously improve timeliness and accuracy of payments to foster care vendors by July 2005.	1.28.1 Require program staff to submit financial paperwork to finance within 72 hours of placement or replacement.	1.28.1.1 Number of timely payments divided by the number of payments due.
		1.28.2 To ensure that finance staff processes submitted financial paperwork by the next regularly scheduled payment date.	1.28.2.1 Decrease in the number of customer complaints.
	1.29 To incrementally, continuously, appropriately manage budgetary resources to address priority customer need by December 2005	1.29.1 Align budgetary resources to support core program needs.	1.29.1.1 Report from a joint meeting with Finance.
			1.29.1.2 Flex Funds Report

Goal	Objective	Strategy	Indicators
Goal 1 (cont'd) High Performance and Accountability	1.30 Provide information to the public, staff, stakeholders/partners about accomplishments and achievement of goals and objectives within three months of the end of each year.	1.30.1 Update community and stakeholders on relevant activities, changes and improvements within BCDSS	1.30.1.1 Produce Annual Report
			1.30.1.2 Produce flyers/posters and brochures.
Goal 2 Families, children, and individuals are stabilized and have enhanced capacity to meet their needs and to achieve their maximum potentials.	2.1 By year 2006, ninety percent (90%) of families and individuals served will be active participants in the service planning process.	2.1.1 All front line staff demonstrate competency in team decision-making and service planning.	2.1.1.1 Identify the percentage of staff demonstrating competence on developed assessment mechanism/tool.
			2.1.2.1 Identify percentage of plans documenting family involvement
	2.1 By year 2006, ninety percent (90%) of families and individuals served will be active participants in the service planning process.	2.1.2 Develop and implement continuous training and education program that will enhance staff and build their knowledge base in order to positively impact service delivery.	2.1.2.1 Identify percentage of plans documenting family involvement.
			2.2.1.1 Percentage (%) of Adults receiving case management services who remain in the community.
	2.3 Ensure that the food stamp error rate target established by DHR is met in FY 2005 and each year thereafter.	2.3.1 One hundred percent (100%) review of applications and redeterminations by PAR.	2.3.1.1 Dollar amount of inaccurate payments divided by total amount issued.
			2.4.1.1 Number of inaccurate adverse actions in the QC sample divided by total number of adverse actions in the QC sample
	2.4 Reduce the Negative Food Stamp Error Rate by 10% each year until it is below the target established by DHR and maintain below the target each year thereafter.	2.4.1 Expansion of Supervisory Review (SRS) case reviews of adverse actions on food stamp cases.	2.5.1.1 Number of adults in unsubsidized employment.
2.5 Annually achieve job placement goal set by the Department of Human Resources Central Office.	2.5.1 Develop sufficient effective work program vendor contracts and make appropriate referrals.		

Goal	Objective	Strategy	Indicators
Goal 2 (cont'd) Families, children, and individuals are stabilized and have enhanced capacity to meet their needs and to achieve their maximum potentials.			2.5.1.2 Work Participation Rate for each vendor program
		2.5.2 Monitor vendor job placement outcomes.	2.5.2.1 Work Participation Rate for each vendor program
		2.5.3 Enhance utilization of Baltimore Employment Exchange (BEX) and Resource Labs.	2.5.3.1 Work Participation Rate for each vendor program.
		2.5.4 Monitor job retention goals and outcomes of job placement vendors.	2.5.4.1 Percentage (%) of individuals who obtained employment in one calendar quarter and remain employed in the following quarter.
		2.5.5 Provide transitional benefits to TCA customers who become employed.	2.5.5.1 Number of TCA recipients who obtain employment and receive transitional benefits.
	2.6 By January 2006, engage 100% of non-exempt TCA customers in activities leading towards independence.	2.6.1 Develop sufficient effective work program Vendor contracts and make appropriate referrals.	2.6.1.1 Universal Engagement Rate
		2.6.2 Implement use of the Universal Engagement Report.	2.6.2.1 Universal Engagement Rate
		2.6.3 Add Universal Engagement Rate to the FIB Center Report Card	2.6.3.1 Universal Engagement Rate
	2.7 During FY 2005, 160 individuals served by father-focused programs will participate in skill enhancement activity and over the next 5 years program participation will increase by 10% each year.	2.7.1 Provide an array of services that include life skills, job skills development, literacy, educational development, job placement and mentoring	2.7.1.1 Number of individuals enrolled in the father focused program, compared to the number of individuals that complete the program.
			2.7.1.2 Number of individuals that enrolled in father focused programs, compared to the number that obtained employment.

Goal	Objective	Strategy	Indicators
Goal 2 (cont'd) Families, children, and individuals are stabilized and have enhanced capacity to meet their needs and to achieve their maximum potentials.	2.8 During FY 2005, 20 individuals served by father-focused programs will obtain employment and over the next 5 years participant employment rates will increase by 8% each year.	2.8.1 Provide an array of Services that include life skills, job skills development, literacy, educational development, job placement and mentoring.	2.8.1.1 Number of individuals that enrolled in father focused programs, compared to the number that obtained employment.
	2.9 By year 2006, staff, customers, and stakeholders will have awareness of and access to community resources with the ability to make appropriate linkages.	2.9.1 Create, maintain and update resource data with accessibility to staff, stakeholders, and customers.	2.9.1.1 Tracking the number of calls received from internal and external stakeholders for service.
Goal 3 Protect vulnerable children and adults from maltreatment (abuse, neglect, exploitation) and strengthen families and obtain safe and stable homes for children who cannot be reunified.	3.1 Decrease the number of children in Out-of-Home Placement by 6% by June 2006 without compromising child safety.	3.1.1 Provide families with information as well as referral for supportive services before the situation deteriorates.	3.1.1.1 95% of families receiving In-Home Services that do not have an abuse or neglect report (within one year of case closure).
		3.1.2 Reduce the number of out-of-home placements through Family Preservation and prevention efforts.	3.1.2.1 Percentage of children receiving Family Preservation services who remain in own home one year after case closure.
			3.1.2.2 Percentage of families receiving in-home services who do not have an abuse or neglect finding within one year of case closure.
		3.1.3 Assess and determine the causes of maltreatment and develop a comprehensive treatment plan to address the issues.	3.1.3.1 Average time to reunification and adoption will meet or better federal standards.
	3.2 Increase community awareness of adult and child maltreatment and the reporting process.	3.2.1 Create a public awareness program that includes expanded and diverse media coverage, community education, and a system of feedback (surveys, community meetings) and commitment from stakeholders (customers, community activists, partner organizations).	3.2.1.1 Develop public awareness activities.

Goal	Objective	Strategy	Indicators
Goal 3 (cont'd) Protect vulnerable children and adults from maltreatment (abuse, neglect, exploitation) and strengthen families and obtain safe and stable homes for children who cannot be reunified.	3.3 Increase the number of resource homes by 4% by 2006 to ensure both better "matches" and proximity to child's home.	3.3.1 Develop and implement aggressive campaign to recruit and retain resource homes.	3.3.1.1 Increase the number of resource homes retained
			3.3.1.2 Increase number of resource homes approved.
	3.4 Collaborate with the Department of Human Resources (DHR) to establish and maintain a continuum of appropriate placements	3.4.1 Provide DHR with information on needs for specialized placements	3.4.1.1 Number of beds provided to meet specialized needs
	3.5 Incrementally and continuously increase adoptions each year to meet the standard set by the Department of Human Resource Central Office.	3.5.1 Improve timeliness of home studies and legal process.	3.5.1.1 Number of children leaving Out-of-Home care whose adoption is finalized per fiscal year.
			3.5.1.2 75% of the children who leave foster/kinship care are returned to or placed in a permanent home by BCDSS.
	3.6 Increase by 5% the number of vulnerable adults in safe and least restrictive environments by June 2006.	3.6.1 Provide services that include assisted living in an adult foster care model, case management that provides supportive services such as personal care or case management that eliminates or mitigates abuse, neglect, self-neglect, or exploitation.	3.6.1.1 Percentage of adult protective services indicated or confirmed investigations for which there is no reoccurrences within six months of previously indicated or confirmed investigations.
			3.6.1.2 Percentage of individuals receiving adult services who remain in the community during the year.
	3.7 Increase BCDSS performance by 5% Safety, Permanency, Stability and Well-Being outcomes by 2007.	3.7.2 Create a paradigm shift in expectations in regards to performance and professional conduct	3.7.2.1 Increased focus on service excellence and outcomes experienced by the individual families, children and individuals who experience our service.
			3.7.2.2 Update of BCDSS strategic plan as needed.

Goal	Objective	Strategy	Indicators
Goal 3 (cont'd) Protect vulnerable children and adults from maltreatment (abuse, neglect, exploitation) and strengthen families and obtain safe and stable homes for children who cannot be reunified.			3.7.2.3 Submission of plan for approval.
		3.7.3 Develop a holistic approach to planning, building capacity and addressing barriers to BCDSS meeting outcomes delineated in the goal.	3.7.3.1 Approval of BCDSS strategic plan.
			3.7.3.2 Number of strategies Implemented from the approved BCDSS strategic plan
	3.8 Ensure the Safety, Permanency, and Well-being of all children in the care and custody of BCDSS by improving performance to 90% or better on external reviews by March 2007.	3.8.1 Develop a visitation system that ensures that workers make monthly and other required home visits, and provide services, and document and track home visits, supervision, evaluation, and intervention on findings.	3.8.1.1 Improvement to 90% or better in performance on CAPS, LJ Consent Decree, CFRS, and accreditation case reviews.
			3.8.1.2 Improvement to 90% or better performance of CAPS, LJ Consent Decree, CFRS and accreditation case reviews.
			3.8.1.3 Re-set the expectations for supervisory conferencing to include evaluation and intervention on home visit findings.
	3.8 Ensure the Safety, Permanency, and Well-being of all children in the care and custody of BCDSS by improving performance to 90% or better on external reviews by March 2007.	3.8.2 Implement the termination and discharge, service coordination and continuity, case supervision, and service planning, after care and follow-up, and case record maintenance SOPs from the BCDSS accreditation G8 and G9 workgroups to improve stability, enhance service provision, improve after care services, reduce risks, ensure qualitative supervisory review.	3.8.2.1 Increased use of the qualitative case supervision form
			3.8.2.2 Increased use of after care services.

Goal	Objective	Strategy	Indicators
Goal 3 (cont'd) Protect vulnerable children and adults from maltreatment (abuse, neglect, exploitation), strengthen families, and obtain safe and stable homes for children who cannot be reunified.			3.8.2.3 Improved performance on accreditation qualitative case review.
		3.8.3 Collaborate with health care providers and resource parents to ensure that children in care have timely, high quality somatic & mental health services that are appropriately documented.	3.8.3.1 Increase collaborations and partnerships with health care providers and resources to parents by 90% or better
		3.8.3 Collaborate with health care providers and resource parents to ensure that children in care have timely, high quality somatic & mental health services that are appropriately documented.	3.8.3.2 Re-engineered health care services within the BCDSS Health Suite.
		3.8.4 Enhance tracking of educational services and follow-up on school progress.	3.8.4.1 Increased partnerships and collaborations with educational services by 90% or better.
		3.8.5 Implement Family Conferencing	3.8.5.1 Increased family involvement in service planning
			3.8.5.2 Increased compliance with AFSA timelines.
			3.8.5.3 Increased identification of relative placements for adoption and guardianship
			3.8.5.5 Increase in number of fathers in case planning.
	3.8 Ensure the Safety, Permanency, and Well-being of all children in the care and custody of BCDSS by improving performance to 90% or better on external reviews by March 2007.	3.8.6 Renegotiate and obtain approval of the Citizens Review Board (CRB) and BCDSS local plan to expand CRB reviews of kinship care cases.	3.8.6.1 Increased permanency for children placed with kinship care providers.

Goal	Objective	Strategy	Indicators
Goal 3 (cont'd) Protect vulnerable children and adults from maltreatment (abuse, neglect, exploitation), strengthen families, and obtain safe and stable homes for children who cannot be reunified.		3.8.7 Ensure that children entering out of come placement have a service plan and service agreement within 60 days of placement that outline the barriers to the child's return home, tasks the parent must complete for the child to return home, timelines for the completion of tasks, services BCDSS will provide to the parents, timelines for the provision of services, primary and secondary permanency plans for the child, and a visitation schedule.	3.8.7.1 Increase in the compliance percentage on Internal reviews
			3.8.7.2 Increase in compliance percentages on external reviews
Goal 4 Customer centered/seam-less service delivery	4.1 Improve by 50% the coordination of service delivery among various partners and connect services more directly to communities by 2007.	4.1.1 By 2007 services will be provided through a community based one-stop shop model that provides a range of services and support to customers through collaboration with community partnerships	4.1.1.1 Number of locations determined with community input
		4.1.2 Move services to neighborhoods, which will allow families and the community to participate in all levels of decision-making.	4.1.2.1 Increased community role in governance of facility.
		4.1.3 Use results oriented and data driven inter-disciplinary team approach	4.1.3.1 Community Decision making in the selection of array of services.
			4.1.3.2 Use of data to determine and community input in selecting location of sites.
	4.2 Develop a case management model that facilitates seamless service delivery by December 2005	4.2.1 Reorganize and restructure the configuration of Family Investment Centers to specialize employment related caseloads and enhance teamwork among specialists.	4.2.1.1 Number of team staffings held each month by each family investment center.

Goal	Objective	Strategy	Indicators
Goal 4 (cont'd) Customer centered/Seamless service delivery.		4.2.2 Assign one case worker per family, as appropriate	4.2.2.1 Decrease in the number of families with multiple case workers
	4.3 Foster a culture of respect within BCDSS for one another and customers.	4.3.1 Review existing training modules and determine degree to which they encompass director's expectations and update and retrain as necessary.	4.3.1.1 Decreased number of complaints (customer & staff) referred to management.)
		4.3.2 Develop and monitor compliance with telecommunications SOP that sets forth expectations for responding to voice mail, phone calls, letters, etc.	4.3.2.1 Results on customer satisfaction surveys in the area of responsiveness.
		4.3.3 Ensure that 95% of all phone calls are returned within two business days.	4.3.3.1 Results on customer satisfaction surveys in the area of responsiveness.
	4.4 Enhance and expand participation in the Independent Living (IL) program.	4.4.1 Realign independent living specialists to provide, track, report on specialized independent living services needed.	4.4.1.1 Increased percentage of children in Out-of-Home Placement 14 and over receiving IL services.
		4.4.2 Use the National Resource Center's recommendation to realign, enhance and expand IL services.	4.4.2.1 Improved performance on CAPS and Internal QA Reviews.
	4.5 Determine impact of HB 1386 and incorporate significant tasks.	4.5.1 Identify impact plan will have on fiscal allocations, staffing, caseloads, and workload.	4.5.1.1 Performance on Outcomes as designed by plan, as appropriate.



Robert L. Ehrlich, Jr., Governor • Michael S. Steele, Lt. Governor • Christopher J. McCabe, Secretary