



## WCDSS -- PERFORMING SMALL MIRACLES FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES



### Notes from the Director—

In September 2007, 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 2006. 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'2000 strategic planning documents (objective grid, division work plans, standing team work plans and the scorecard) are available on the agency's internal website.

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| <b><u>Mission Statement</u></b><br>We serve people, promote self-reliance, and provide safety by delivering quality services and developing community partnerships.  |
| <b><u>Vision Statement</u></b><br>We envision Washington County as a community where people are responsible, self-reliant, economically secure, and safe from abuse and neglect.   |
| <b><u>Department Wide Strategic Goals</u></b> <ol style="list-style-type: none"><li>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.</li><li>2. To promote community partnerships through effective communication, cooperation and collaboration.</li><li>3. To continuously improve the quality of service.</li><li>4. To promote public awareness of the agency's mission and services.</li><li>5. To treat all customers/clients with respect and to communicate the services offered by the agency and its community partners.</li></ol> |



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FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



**SWOT ANALYSIS (Updated September 18, 2007/reviewed by Quality Council September 2008)**

**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*



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| Goal 1—Employee Development  | Goal 2—Community Partners  | Goal 3—Quality   | Goal 4—Public Relations  | Goal 5—Customer/Client Service  |
|--|--|--|--|---|
| <p><b>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.</b></p>   | <p><b>Goal 2 – To promote community partnerships through effective communication, cooperation and collaboration and to promote public awareness of the agency's mission and services.</b></p>                    | <p><b>Goal 3 - To continuously improve the quality of service.</b></p>   | <p><b>Goal 4 - To promote public awareness of the agency's mission and services.</b></p>   | <p><b>Goal 5 – To treat all customers/clients with respect and to communicate the services offered by the agency and its community partners.</b></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><b>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.</b></p> <p><b>Standing teams include:</b><br/>           Risk Management<br/>           Wellness<br/>           Diversity<br/>           Communications Council<br/>           Employees First<br/>           Trauma</p> | <p><b>2.1 Communications Council will develop a strategy to expand staff knowledge of community partners to include contact info to encourage info sharing and collaboration by 6/2008.</b></p>                  | <p><b>NOTE--Annually, each division will design and implement a division strategic planning process with steps for continuous quality improvement involving supervisors and line staff.</b></p> <p><b>-Each division will develop a document to use as a working guideline.</b></p> <p><b>-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.</b></p> <p><b>-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.</b></p> | <p><b>4.1 Quality Council will establish and maintain a policy/system that will ensure that all customer calls are returned within 24 hours by 6/2009.</b></p>   | <p><b>5.1 Each division will develop and implement a plan for caseload growth by 6/2008.</b></p> <p><b>i.e. Develop a screening tool for all customers to distinguish services they may qualify for</b></p> |



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FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>Goal 1—Employee Development</b>  | <b>Goal 2—Community Partners</b>  | <b>Goal 3—Quality</b>  | <b>Goal 4—Public Relations</b>  | <b>Goal 5—Customer/Client Service</b>  |
|---|---|--|---|--|
| <p><b>1.1 Administrative Staff/Building Better Supervisors will identify and improve equity in application of at least two rules and regulations to achieve consistency in all divisions annually. Emphasis will be placed on increasing supervisory skills of administrative staff during FY'09.</b></p> | <p><b>2.2 Risk Management will ensure agency has emergency response plans which are coordinated with Red Cross and other first responder.</b></p> | <p><b>3.1 By 6/2009, 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:</b></p> | <p><b>4.2 Each Division will increase and/or maintain grant/special project money; explore alternative and creative funding such as grants to meet growing needs by 6/2008.</b></p> | <p><b>5.2 ACFS Division will continue a family centered practice and include other divisions during family involvement meetings.</b></p> |



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|---|---|---|--|---|
| <p><b>1.2 Quality Council will develop a plan to attract and retain an exceptional and diverse workforce that is capable of accomplishing agency mission by 6/2009.</b></p> <p><b>**Leadership Development Graduates and other team members charged with implementing recommendations of LDP Class of 2008.</b></p> | <p><b>2.3 Each division will arrange for at least 2 community partners to offer training to DSS employees; share training resources and opportunities with community partners annually.</b></p>   | <p><b>3.1CS By 6/2009, Child Support will:</b></p> <ol style="list-style-type: none"> <li><b>1. Maintain the child support order establishment rate at the federal measurement of 80%.</b></li> <li><b>2. Increase child support collections by 1% each federal fiscal year.</b></li> <li><b>3. Maintain the number of child support with a payment on arrears at the federal measurement.</b></li> </ol>   | <p><b>4.3 Communications Council will continue to provide the community with info in a clear and timely manner to increase awareness of our services and to provide info on new programs or changes by 6/2009.</b></p> | <p><b>5.3 Each division will review and update at least two agency processes to eliminate duplication, redundancy and unnecessary actions to create more staff time to meet the needs of our customers by 6/2008.</b></p> <p><b>i.e. super-screening-crisis team approach; fact sheet follows customers; agency database; super log on</b></p>  |
| <p><b>1.3 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.</b></p>  | <p><b>2.4 Each division will create and/or expand at least one community partnerships to identify and develop joint funding proposals by 6/2008.</b></p>  | <p><b>3.1 FI By 6/2009, Family Investment will:</b></p> <ol style="list-style-type: none"> <li><b>1. Achieve a food stamp error rate that is less than or equal to 6%.</b></li> <li><b>2. Achieve at least 200 job placements.</b></li> <li><b>3. Achieve 100% Universal Engagement of TCA work eligible recipients.</b></li> </ol>   | <p><b>4.4 Communications Council will develop at least 1 new media resource and disseminate current info to appropriate stakeholders by 6/2009.</b></p>  | <p><b>5.4 Quality Council will work with the Diversity Team to develop a plan to ensure that refugee population needs are met and that they have info about our services by 6/2008.</b></p> <p><b>i.e. develop program to educate staff re: refugees; train select individuals to work with refugees; develop training to be accepting of diversity; invite VCC to train staff re: refugees</b></p> |
| <p><b>1.4 Employees First Team will provide morale and team building activities for all staff at least quarterly.</b></p>   | <p><b>2.5 Communications Council will develop and implement a strategy to provide community partners with DSS info, including general info, programming changes and staffing info to educate and enhance ongoing communication by 6/2012.</b></p> | <p><b>3.1 AD By 6/2009 Administration will:</b></p> <ol style="list-style-type: none"> <li><b>1. Expend and report fiscal resources by required dates.</b></li> <li><b>2. All employees will receive an End of Cycle PEP evaluation based on their Entry on Duty date.</b></li> <li><b>3. Ensure the access and availability of information systems to meet the business needs within 5 days of hiring, implementation or notification</b></li> </ol> | <p><b>4.5 Agency accomplishments to be published annually (annual report) and made available on the internet and intranet by Executive Staff.</b></p>  | <p><b>5.5 Each division will develop strategies to increase the use and efficiency of IT solutions to meet the needs of our customers by 6/2012.</b></p> <p><b>i.e. staff/client automated resource guide</b></p>   |



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FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



|   |  | of upgrades.   |  |  |
|---|--|--|--|--|
| Goal 1—Employee Development   | Goal 2—Community Partners  | Goal 3—Quality   | Goal 4—Public Relations  | Goal 5—Customer/Client Service   |
| <p><b>1.5 Quality Council will develop and implement a mentoring program to improve acclimation and improve retention of new staff by 2/2009.</b></p>         | <p><b>2.6 Each division will establish and maintain at least 2 new partnerships annually with public agencies, private providers and others to evaluate, plan, deliver and/or fund services.</b></p> | <p><b>3.1AS By 6/2009 Adult Services will:</b></p> <ol style="list-style-type: none"> <li><b>1. By June 2009, 96% of adult abuse cases will have no recurrence in six months.</b></li> <li><b>2. By June 2009, 97% of elderly and disabled served by adult services will continue to live at their maximum level of independence in the community.</b></li> <li><b>3. By June 2009, 95% of Adult Protective Services referrals will be responded to within 24 hours for emergencies and within 5 business days for non-emergencies.</b></li> </ol>           | <p><b>4.6 Agency Strategic Plan to be reviewed/updated at least biennially and made available on the internet and the intranet by the Quality Council for all staff.</b></p> | <p><b>5.6 Each division will identify and apply for at least one new revenue source to improve/increase services to customers by 6/2012.</b></p>                     |
| <p><b>1.6 Quality Council to implement strategies to solicit increased input from staff to improve agency efficiency and customer service by 12/2007.</b></p> | <p><b>2.7 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.</b></p>                  | <p><b>3.1CW By 6/2009 Child Welfare will:</b></p> <ol style="list-style-type: none"> <li><b>1. By June 2009, 65% of children exiting foster/kinship care through reunification will do so within 12 months.</b></li> <li><b>2. By June 2009, 32% of children exiting foster/kinship care through adoption do so within 24 months.</b></li> <li><b>3. By June 2009, 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.</b></li> </ol> | <p><b>4.7 A presentation that highlights agency accomplishments will be created annually by Executive Staff and shared with agency stakeholders.</b></p>                     | <p><b>5.7 Each division will develop at least one effective outreach effort to identify and provide effective services to underserved populations by 6/2011.</b></p> |



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|---|---|----------------|---|---|
| 1.7 Quality Council will provide staff with updated management information that is relevant to their casework at least quarterly.   | 2.8 Each division will expand the understanding of customer issues with at least one community partner and/or elected officials and their reps by 6/2012. |                | 4.8 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.                                   | 5.8 Each division will develop and implement at least one multi-divisional team to share info and develop interventions to assist mutual customers by 6/2012. |
| 1.8 Quality Council will maintain and/or develop and implement at least two strategies to increase the leadership capacity of staff; establish and maintain a succession planning model by 6/2012.            |   |                | 4.9 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.). |   |
| 1.9 LDP Graduate team will implement Ethics Board as recommended by LDP Class of 2008 by 6/2009.  |   |                |   |   |
| 1.10 LDP Graduate team will implement a Diversity Program as recommended by LDP Class of 2008 by 6/2009.  |   |                |   |   |
| <b>Color Key</b><br>GREEN—Assigned/In progress in FY'2009<br>BLUE—Long term/To be achieved by FY'2012<br>PURPLE--COMPLETED<br>RED—Suspended/On Hold/Need clarification<br>BLACK—Narrative/Possible strategies |   |                |   |   |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>FY'09 STRATEGIC PLANNING <span style="color: red;">ACFS DIVISIONAL</span>/ TEAM WORK PLAN</b>                                    |   |   |   |   |
|---|---|---|---|---|
| <b>Goal/objective</b>   | <b>Chosen Target (Where do we want to be?)</b>  | <b>Strategies (How do we get there?)</b>  | <b>Measures of Success (How will we know we're there?)</b>  | <b>Lead Staff Responsible (Who? By when?)</b>   |
| <i>ex.-Goal 1/Objective-Develop and implement exit interview</i>  | <i>ex.-Determine why staff are leaving to develop recruitment/retention strategies.</i>                             | <i>ex.-Get samples from partners, books, internet, etc.</i>   | <i>ex.-We pilot an exit interview and develop and implement retention/recruitment strategies.</i>   | <i>ex.-FI supervisory team by pilot by 1/07/strategies by 6/07</i>  |
| Goal 1 and 3: Supervisory staff will provide support to line workers and accurately evaluate performance to ensure quality service. | Staff will feel supported and be given necessary tools and feedback to successfully complete their assigned duties. | <ul style="list-style-type: none"> <li>A. Discuss with staff in meetings their ideas of tools necessary to complete their assignments that may be lacking.</li> <li>B. Review the PEP process with supervisors and determine any need for improvement.</li> <li>C. Provide ongoing training to supervisors in areas such as mentoring and providing feedback to workers.</li> </ul> | <ul style="list-style-type: none"> <li>A. At unit meetings staff will be given an opportunity to provide input to supervisors on the tools needed to effectively perform their job.</li> <li>B. Supervisors' Meetings and Building Better Supervisors meetings will be used as avenues to review the PEP process and develop skills in mentoring and feedback.</li> </ul> | <ul style="list-style-type: none"> <li>A. By 12/07 staff will be given an opportunity to provide input through unit meetings.</li> <li>B. By 3/08 PEP process will be reviewed by supervisory staff.</li> <li>C. By 6/08 opportunities for training and skill building will be offered to supervisory staff.</li> </ul> |





**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>FY'09 STRATEGIC PLANNING ACFS DIVISIONAL/ TEAM WORK PLAN</b>  |   |   |   |   |
|--|---|---|---|---|
| <b>Goal/objective</b>  | <b>Chosen Target (Where do we want to be?)</b>  | <b>Strategies (How do we get there?)</b>  | <b>Measures of Success (How will we know we're there?)</b>  | <b>Lead Staff Responsible (Who? By when?)</b>   |
| Goal 3: The ACFS Division will enhance prevention services in an effort to prevent child placement and maltreatment. | Child Welfare Prevention services will be available to assist families prior to placement and maltreatment. | A. The Family Services unit will be strengthened by providing additional staff.   | A. Child Welfare Prevention services will be organized in one unit under Family Services.<br><br>B. Family Centered Neighborhood Practice teams in self-evaluation, resource families, community partnerships, TDM, and enhanced policy and practice development will be formed.<br><br>C. Each team will develop and implement strategies to strengthen prevention services. | A. By 9/07 Child Welfare will be organized by supervisors to provide enhanced Family Services.<br><br>B. By 8/07 teams will be established with staff and supervisory representation.<br><br>C. Committee chairs will provide monthly reports regarding progress of teams effective 9/07.   |
| Goals 2 and 5: We will provide greater opportunity for family and community involvement in Family Service Planning.  | Families and community will be actively involved in service planning for their children.                    | A. TDM will be fully implemented as part of all child welfare service delivery.<br><br>B. Staff will continue to receive training on Family Involvement in the decision-making process. | A. Data will be collected to evaluate and improve TDM process.<br><br>B. Reduced formalized placements of children.<br><br>C. Staff will involve family members in decisions regarding care and placement of children.  | A. Data elements will be established by team and collected by TDM Facilitator at each TDM. Monthly reports will be generated effective 9/07.<br><br>B. Placement rates will be tracked by Foster care Program Manager monthly effective 7/07.<br><br>C. By 6/08 all child welfare staff will receive training and implement family involvement. |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>FY'09 STRATEGIC PLANNING <b>ACFS DIVISIONAL/</b> TEAM WORK PLAN</b>  |  |  |   |   |
|---|--|--|---|---|
| <b>Goal/objective</b>   | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b>  | <b>Lead Staff Responsible (Who? By when?)</b>   |
| Goal 2 and 5 We will implement community-based services delivered in Hub/Satellite offices.   | Established teams will serve targeted communities and provide linkage between agency and community to meet the needs of residents. | <ul style="list-style-type: none"> <li>A. A community partnership team will be established to develop the "hub" concept.</li> <li>B. Initial sites will be selected.</li> <li>C. Community outreach by assigned staff will occur followed by a "community kick-off".</li> <li>D. Assigned staff will develop community relationships to support work with families.</li> </ul>         | <ul style="list-style-type: none"> <li>A. Staff will participate in the community partnership team in development of initial "hubs".</li> <li>B. Two sites will be established to begin the community work.</li> <li>C. Community linkages with Agency staff will be developed.</li> <li>D. Resources will be developed to maintain children in their own community.</li> </ul> | <ul style="list-style-type: none"> <li>A. By 8/07 the team of child welfare staff will be formed to develop the "hubs".</li> <li>B. By 9/07 the initial sites will be selected by the team.</li> <li>C. By 3/08 the staff assigned to the "hubs" will have established community linkages and held a community "kick-off".</li> <li>D. By 6/08 each "hub" team will have developed a network of possible resources to draw upon to support families.</li> </ul> |
| Goal 2 and 5 We will utilize a proactive approach to promote self management in people with chronic conditions: a multi-disciplinary wellness approach. | Adults with chronic conditions will self manage their condition.   | <ul style="list-style-type: none"> <li>A. Staff will receive training on self-management of chronic conditions.</li> <li>B. A community partnership group will be formed to develop a plan to assist clients to self manage their chronic conditions.</li> <li>C. The partnership will work toward the development of self-management of chronic conditions support groups.</li> </ul> | <ul style="list-style-type: none"> <li>A. Staff will participate in training and utilize information in case planning.</li> <li>B. A team will be formed to assist client to self manage.</li> <li>C. Plans for support groups will be developed.</li> </ul>  | <ul style="list-style-type: none"> <li>A. By 3/08 staff will have participated in training planned by supervisors and staff.</li> <li>B. By 5/08 a team will be formed with staff and community partners to assist clients to self manage.</li> <li>C. By 6/08 planning will begin to develop support groups.</li> </ul>  |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



**FY'09 STRATEGIC PLANNING FI DIVISIONAL/TEAM WORK PLAN**

| <b>Goal/objective</b> | <b>Chosen Target (Where do we want to be?)</b> | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b> | <b>Lead Staff Responsible (Who? By when?)</b> |
|-----------------------|--|--|--|---|
| Goal 1 - Employees    | Improve employee morale                        | A. Plan and execute stress management activities<br>B. Assign staff mentors to serve through probation period<br>C. Identify and streamline processes to cover clerical staff shortages<br>D. Develop and pilot test a "Weeder" job description that will assess customer's application to ensure they are placed on proper log. | FI staff surveys will indicate satisfaction.               | AD/FI Supervisory Team/Special workgroups     |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>FY'09 STRATEGIC PLANNING FI DIVISIONAL/TEAM WORK PLAN</b> |   |  |  |   |
|--|---|--|--|---|
| <b>Goal/objective</b>  | <b>Chosen Target (Where do we want to be?)</b>  | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b>   | <b>Lead Staff Responsible (Who? By when?)</b> |
| Goal 2 - Community Partners                                  | A. Better understanding of what community partners offer  | A. Invite community partners to division meetings (suggestions include: VA Council of Churches, CAC, Children in Need, etc.)   | A. Meeting minutes will reflect invited guests and the number of FI staff who attend   | FI Trainer/AD                                 |
| Goal 4 - Public Image  | A. Increase awareness of lobby wait times, etc.   | A. Create signage that explains our process, timeframes, etc.—get crawl sign fixed -- Average length of stay, extra time w/you, leave message –we are interviewing   | A. Increase in customer satisfaction in next year's survey   | FI Supervisory Team/FI Workgroup              |
| Goal 5 – Customer/Client Service                             | A. Decrease customer wait time/streamline services<br><br>B. Cultural sensitivity/dealing with people who are different | A. Explore other DSSs' customer service units—implement changes with reception and systems support - (look at sign in sheets for appointments, expedited POC apps for TCA applicants, updated voicemail, cell phone/food policy), automated numbering system for reception, automated intake log, automated FI phone and caseload listing)<br><br>B. Cultural sensitivity training | A. Increase in customer satisfaction in next year's survey<br><br>B. Increase in sensitivity displayed when discussing customers and their circumstances | FI Supervisory Team/FI Workgroup              |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>FY'09 STRATEGIC PLANNING ADMINISTRATION DIVISIONAL/TEAM WORK PLAN</b> |  |  |   |   |
|--|--|--|---|---|
| <b>Goal/objective</b>  | <b>Chosen Target (Where do we want to be?)</b>                     | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b>                                    | <b>Lead Staff Responsible (Who? By when?)</b> |
| Goal 1 - Employees   | Have trained and independently functioning staff in Administration | Provide in-house, DHR, and other DSS training  | Agency satisfaction surveys, internal customer comments                                       | Bruce Massey and David Engle                  |
| Goal 1   | Increase the efficiency of IT network                              | All Staff will be moved into the WCDSS Domain environment  | Improved internal customer satisfaction with response time, fewer viruses, and faster updates | IT Staff                                      |
| Goal 1   | Increase enhancement of employee computer skills                   | Provide software testing and training to staff to monitor skill sets of staff and give reports to Administrative staff as requested. | Survey results of training and testing results  | IT Staff                                      |
| Goal 2 – Community Partners  | Increase information about community partners                      | Provide links on Intranet and Internet for community partners  | Increase referral service by staff  | IT Staff                                      |
| Goal 4 – Public Relations  | Increase positive awareness of agency                              | Provide all news releases to media within 2 weeks of events  | Increase public awareness as demonstrated by stakeholders survey                              | Admin Staff / Personnel                       |
| Goal 5 –Customer/Client Service  | Increase efficiency of voucher processing                          | Develop a streamline process for approval, coding and payment  | Increase vendor satisfaction and awareness of spending for WCDSS management                   | Finance                                       |
| Goal 5   | Increase knowledge of divisional expenditures and budgets          | Develop spreadsheet of expenditures by divisions/programs  | Increase knowledge and satisfaction by program managers                                       | Finance                                       |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>FY'09 STRATEGIC PLANNING CHILD SUPPORT DIVISIONAL/WORK PLAN</b> |  |  |   |  |
|--|--|--|---|--|
| <b>Goal/objective</b>  | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b>  | <b>Lead Staff Responsible (Who? By when?)</b>      |
| Goal 1 - Employees   | <p>A. Increase staff's knowledge of community resources.</p> <p>B. Develop a plan to handle hot calls from call center</p>   | <p>A. Invite community partners to team meetings to discuss services they offer.</p> <p>B. Develop a plan to handle hot calls from our call center.</p>  | <p>A. Staff will have knowledge to make referrals to other agencies within our community.</p> <p>B. Increase the number of staff able to assist answering the phones.</p>   | Child Support Management Team and staff            |
| Goal 2 - Community Partners  | <p>A. Continue interaction with Community Partners.</p> <p>B. Legislation needed to review room &amp; board fee for work release inmates in DOC vs. CS wage liens. Fees need reduced/or waived if child support deductions required.</p> | <p>A. Attend Child Support Conferences with partners and... Continue quarterly meetings with the Clerks Office, Judges, Public Defender, and Sheriff's Department</p> <p>B. Contact local Senator and delegates to propose a Bill.</p> | <p>A. Feedback from partners at our quarterly meetings and conferences.</p> <p>B. If a Bill is proposed and passes to allow inmates to continue work release to pay child support if not enough earnings remaining to pay room and board fee.</p> | Child Support Management and Attorney              |
| Goal 4 - Public Relations  | <p>A. Continue successful public relations activities if funding allows.</p> <p>B. Post accomplishments in lobby area and news articles.</p> <p>3. Post changes in state policies affecting child support in lobby area.</p>             | <p>A. Continue to participate in Parents Day, Child Support Awareness Month and Back-to-School Community Fairs with newspaper and other media coverage if funding allows. B &amp; C. purchase of ticker tape marquee for lobby</p>     | <p>A. Positive feedback from community partners and customers on surveys and documented media coverage.</p>   | Child Support Management Team and staff workgroups |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



**FY'09 STRATEGIC PLANNING CHILD SUPPORT DIVISIONAL/WORK PLAN**

| <b>Goal/objective</b>            | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>  | <b>Measures of Success (How will we know we're there?)</b>  | <b>Lead Staff Responsible (Who? By when?)</b> |
|----------------------------------|--|---|---|---|
| Goal 5 – Customer/Client Service | A. Continue Customer Service Survey<br><br>B. Initiate Direct Deposit for custodial parents and Expert Pay for non-custodial parents and employers to receive and pay child support<br><br>C. Advertise interpreter services available to our customers in lobby area. | A. Continue rewards to customers for completion of surveys.<br><br>B. Discuss and encourage direct deposit and expert pay at appointments with customers and send expert pay information to employers with wage liens.<br><br>C. Use ticker tape marquee as mentioned in Goal # 4 to advertise in Spanish interpreter services. | A. Increase in customer satisfaction in next year's survey.<br><br>B. Decrease in undistributed collections and have Washington Co. cases under these new initiatives before mandated by State CSEA.<br><br>C. Interpreters will be available in advance for court and appointments with fewer continuances required. | Child Support Management Team and staff       |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



**FY'09 STRATEGIC PLANNING RISK MANAGEMENT TEAM WORK PLAN**

| <b>Goal/objective</b> | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b> | <b>Lead Staff Responsible (Who? By when?)</b> |
|-----------------------|--|--|--|---|
| Goal 1 - Employees    | Staff educated on safety and security policies and procedures, increased sense of a safe work environment. | Provide evacuation drills; add information to new employee orientation presentation and offering trainings through third parties (i.e. Red Cross, HPD, etc.) | Improved employee survey results                           | Risk Management Team                          |

**FY'09 STRATEGIC PLANNING WELLNESS TEAM WORK PLAN**

| <b>Goal/objective</b> | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b>   | <b>Lead Staff Responsible (Who? By when?)</b>  |
|-----------------------|--|--|--|--|
| Goal 1 - Employees    | Provide health and wellness resources and activities to staff to improve both performance and quality of life. |  |  |  |
|                       | Staff identified previously via survey the need for education/events on wellness issues.                       | A. Survey staff yearly to determine what wellness issues are important to the majority of staff. | A. Staff will express satisfaction with events held by wellness team with evaluations.<br><br>B. Develop certificates of attendance/participation in events for CQI reward system. | Wellness Team with approval from Quality Council and Executive Staff. Continue for FY'08 – FY'12 |





**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



| <b>FY'09 STRATEGIC PLANNING WELLNESS TEAM WORK PLAN</b>   |  |   |  |   |
|---|--|---|--|---|
| <b>Goal/objective</b>   | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>  | <b>Measures of Success (How will we know we're there?)</b>   | <b>Lead Staff Responsible (Who? By when?)</b> |
|   |  | A. Hold an annual Health Fair for staff.<br><br>B. Continue series of brown bag luncheons with speakers, movies or demonstrations on popular wellness issues.<br><br>C. Partner with other community agencies to pool resources to sponsor speakers and events for staff on the topics of wellness.<br><br>D. Initiate a DSS Walking Club as suggested by survey. | A. Media Coverage – notify local paper of events held for wellness of DSS employees. This will also promote our community partners who participate in our fairs and brown bag luncheons. i.e. Health Dept, City Police, Sheriff's Dept. and private vendors. |   |
| <b>FY'09 STRATEGIC PLANNING DIVERSITY TEAM WORK PLAN</b>  |  |   |  |   |
| <b>Goal/objective</b>   | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>  | <b>Measures of Success (How will we know we're there?)</b>   | <b>Lead Staff Responsible (Who? By when?)</b> |
| Goal 1 Employees: The Diversity Team is committed to creating a workplace where diversity is respected and welcomed by all. | Offer all DSS staff the opportunity to recognize and celebrate diversity in the workplace. | Schedule at least two diversity related activities annually.  | At least two activities will be held and we will have at least 35% of the staff in attendance at these events.   | Diversity Team/Annually                       |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



**FY'09 STRATEGIC PLANNING COMMUNICATIONS MANAGEMENT COUNCIL TEAM WORK PLAN**

| <b>Goal/objective</b>  | <b>Chosen Target (Where do we want to be?)</b>  | <b>Strategies (How do we get there?)</b>  | <b>Measures of Success (How will we know we're there?)</b>   | <b>Lead Staff Responsible (Who? By when?)</b>                                     |
|--|---|---|--|---|
| To promote public awareness of the agency's mission and service. | To educate staff about services and events within the agency so that they can be better informed to answer questions and inquiries from the public about WCDSS services.<br><br>Expand Knowledge of Community Partners. | Publish quarterly agency newsletter to be distributed to all WCDSS staff and DHR.<br><br>Distribute positive press releases and requests for press coverage about all agency accomplishments.<br><br>Increase knowledge of community resources. | Annual employee surveys should reveal that employees feel they know more about all the services the agency offers.<br><br>Include feature articles in Agency Newsletter about resources of community partners. | The Communication Management Team co-chaired by Trisha Greathead and Bruce Massey |
|  |   |   |  |   |

**FY'09 STRATEGIC PLANNING EMPLOYEES FIRST TEAM WORK PLAN**

| <b>Goal/objective</b> | <b>Chosen Target (Where do we want to be?)</b>                                    | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b>       | <b>Lead Staff Responsible (Who? By when?)</b> |
|-----------------------|---|--|--|---|
| Goal 1 - Employees    | Increased morale, reduced employee turnover and reduced employee/employer issues. | Create a network of support and reduce on the job stress by offering events to supplement work.          | Increased participation in events                                | Employees First Committee                     |
| Goal 1 - Employees    | Open dialogue within agency regarding issues/concerns.                            | Comment boxes placed throughout the agency; EFC has representation from each division to bring concerns. | Discussion of comments/concerns and route for appropriate action | Employees First Committee                     |



**WCDSS -- PERFORMING SMALL MIRACLES  
FY'2008--FY'2012 STRATEGIC PLAN/OBJECTIVES**



**FY'09 STRATEGIC PLANNING TRAUMA TEAM WORK PLAN**

| <b>Goal/objective</b> | <b>Chosen Target (Where do we want to be?)</b>   | <b>Strategies (How do we get there?)</b>   | <b>Measures of Success (How will we know we're there?)</b>  | <b>Lead Staff Responsible (Who? By when?)</b> |
|-----------------------|--|--|---|---|
| Goal 1 - Employees    | <p>A. We will promote a work environment where staff is supported by their peers in a positive recovery environment.</p> <p>B. Improved quality of service for our customers through the well being of staff and improved staff retention in supportive environment.</p> | <p>A. The Trauma Team will make presentations at every new employee orientation in an effort to make the team a resource to all employees from the beginning.</p> <p>B. The Trauma Team will develop staff oriented activities for stress reduction and positive peer support.</p> <p>C. The Trauma Team will promote peer supports within the units.</p> <p>D. The Trauma Team will provide ongoing educational information to staff related to secondary trauma and preventing compassion fatigue.</p> | Measures of improved quality of service will be staff retention and feedback from staff in a survey regarding the recovery environment. | Trauma Team                                   |