

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: COMMUNITY SERVICES AGENCY

BOARD AGENDA # B-15

Urgent Routine X

AGENDA DATE AUGUST 28, 2001

CEO Concurs with Recommendation YES ps NO
(Information Attached)

4/5 Vote Required YES NO X

SUBJECT: **CONSIDERATION AND APPROVAL OF THE FY 2001/2002 STRATEGIC PLAN FOR THE COMMUNITY SERVICES AGENCY (CSA).**

STAFF
RECOMMEN-
DATIONS:

1. ACCEPT AND APPROVE THE FY 2001/2002 STRATEGIC PLAN FOR THE COMMUNITY SERVICES AGENCY.

FISCAL
IMPACT:

The CSA Strategic Plan for FY 2001/2002 is comprised of eleven action objectives. Financial support for these objectives was included in the Proposed CSA Budget submission and approved by the Board of Supervisors on June 19, 2001. There is no additional fiscal impact related to acceptance of this report.

BOARD ACTION AS FOLLOWS:

No. 2001-651

On motion of Supervisor Blom, Seconded by Supervisor Caruso

and approved by the following vote,

Ayes: Supervisors: Mayfield, Blom, Simon, Caruso, and Chair Paul

Noes: Supervisors: None

Excused or Absent: Supervisors: None

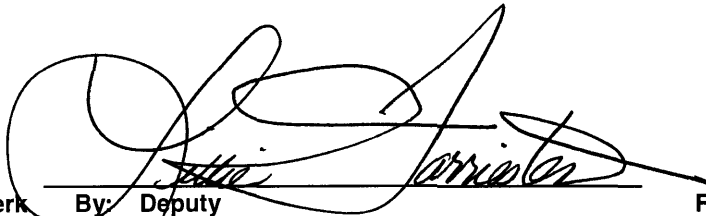
Abstaining: Supervisor: None

1) X Approved as recommended

2) Denied

3) Approved as amended

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

By: Deputy

File No.

CONSIDERATION AND APPROVAL OF THE FY 2001/2002 STRATEGIC PLAN FOR THE
COMMUNITY SERVICES AGENCY

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DISCUSSION:

Background

The Stanislaus County Community Services Agency (CSA) administers approximately 40 programs providing essential social services within our community. ***Our mission in service to the community, is to:***

- ❖ ***protect children and adults who are at risk;***
- ❖ ***preserve families;***
- ❖ ***provide temporary economic assistance;***
- ❖ ***promote personal responsibility, job readiness and self-sufficiency;***
- ❖ ***practice program and system integrity through innovative, effective business strategies.***

Our goal is to: promote self-sufficiency through employment and family stabilization; build partnerships that support the community safety net/employment infrastructure; invest in programs that will ensure the economic and physical health and safety of children and families in our community.

In the last few years, we have made great progress towards our goal. Measures of this past success include: dramatic reductions in public assistance caseloads and cost of traditional welfare programs; increased employment support services that include Medi-Cal, child care, transportation and housing assistance; a benchmark program for prevention of out-of-home placement benefiting children and families throughout the County; increased financial support for prevention/support and community-based services. It is important to note, that even with such positive progress, a significant number of Stanislaus County families still require supportive services. In the month of June 2001, CSA provided: Temporary Assistance to Needy Families (TANF) payments for 23,773 individuals; Food Stamp benefits for 33,146 individuals; Medi-Cal authorization for health services for 58,605 individuals; In Home Supportive Services for 3,804 individuals. In addition, case management services were provided for 5,631 StanWORKs enrollees 1,252 at-risk children and 281 at-risk elders. These statistics are point-in-time figures and represent the ongoing services provided to continued cases. Each month, new applicants produce a 15 to 20% turnover in our program caseloads. In addition, more than 2,000 emergency response referrals are received each month.

In order to build upon our past achievements, we must make ongoing changes and improvements to our services and/or operations to meet the many new challenges we now face. A slowing economy, combined with caseloads in the Welfare to Work program that can be described as "hard to serve", or having multiple barriers to employment will test our ability to effectively assist TANF recipients in moving to self-sufficiency. Federal and State legislation constantly affects our program services, and annually affects each program budget which does not allow for stable funding or multiple year financial planning. TANF and Food Stamp reauthorization are on the horizon in the upcoming federal fiscal year. A shortage of qualified Social Work professionals and inadequate Federal/State funds to meet customer needs affect how/what services can be provided in both Child Welfare and Adult Services. It is within this context that the CSA Strategic Plan and FY 2001/2002 budget were developed.

CONSIDERATION AND APPROVAL OF THE FY 2001/2002 STRATEGIC PLAN FOR THE COMMUNITY SERVICES AGENCY

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DISCUSSION

(Cont'd):

The Planning Process and Development of Strategic Plan Objectives

The vision for Stanislaus County is clearly stated as:

a county that is respected for its service in the community and is known as the best in America.

This vision, combined with the Board of Supervisors' guiding priorities has provided the foundation for the development of the CSA Strategic Plan for FY 2001/2002. This plan was developed in conjunction with other Stanislaus County planning efforts which include: the Renaissance Community Needs Assessment completed in August of 2000; the Cities/County Visioning Project begun in 1999; the Third Wave Information Technology Audit, Assessment and Strategic Plan Study Recommendation completed in the Fall of 2000. In addition, the Strategic Plan incorporates information learned from the Critical Links Study, "Employment Growth, Unemployment and Welfare to Work in Stanislaus County" completed by the California State University, Stanislaus (CSUS) Center for Public Policy Studies in November 1998.

The CSA Strategic Plan for FY 2001/2002 represents the culmination of a year long effort which included guidance from the Chief Executive Office, training provided by the Stanislaus County Institute, consultation with a CCQS Examiner, Denise Shields, and multiple internal meetings and strategy sessions. This Baldrige-based planning process began with customer input and established critical success factors to meet community expectations. This enhanced communication between programs and divisions within CSA has led to immediate improvements in coordination of services both internally and with community partners. The combined results of these efforts identify eleven primary agency objectives, which comprise our final Strategic Plan document:

- ❖ Ensure children/elders remain in a safe and healthy home environment
- ❖ Improve the process to adequately transition teens to self-sufficient adulthood, with emphasis on foster care youth
- ❖ Expand prevention services for families and children in Stanislaus County and to involve each family in the decision-making process
- ❖ Provide culturally competent services to children and families
- ❖ Improve timely and accurate benefit issuance
- ❖ Increase the number of families/customers receiving Medi-Cal and Food Stamp benefits
- ❖ Increase the percentage of Welfare to Work (WtW) customers who become employed
- ❖ Support and maintain self-sufficiency, family well-being and reduce recidivism by decreasing dependency on core services of CSA programs
- ❖ Provide excellent customer service
- ❖ Ensure automation systems support County and Agency goals
- ❖ Improve Return on Tax Investment

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DISCUSSION

(Cont'd):

Each objective is supported by one or more collaborative action plans and was evaluated to ensure a clear linkage to the County Scorecard. We will facilitate not only partner involvement, but customer and family involvement in carrying out the strategic plan goals. We will know we are successful when: we are easy to do business with, services are accessible; we have credibility, we do what we say we will do; we establish and build on partnerships within the community.

Next Steps

The FY 2001/2002 Strategic Plan for the Community Services identifies the process, measures and desired outcome/business results for these objectives. The plan is an operational tool and will be a continuously evolving document, allowing for changes in customer needs and/or analysis of business results to improve processes, systems or action strategies. CSUS continues to assist in evaluating CSA business results and we will modify the Strategic Plan as necessary based on information learned through the mobility study and neighborhood infrastructure development study.

The Strategic Plan is summarized in a pamphlet, which will be shared with all stakeholders, partners and interested parties. The plan will be formally issued annually and denote one fiscal year; it will include both short-term and long-term outcomes measures. For objectives with multiple year plans, intermediate outcomes will be tracked to ensure progress towards our goals in such cases. The CSA Strategic Plan for FY 2001/2002 provides the framework which will move the agency forward, in collaboration with our many partners, to successfully attain the CSA vision: **We are dedicated to enhancing the quality of life in our community. We are committed to being a leader in social policy development and one of the best service agencies of its kind.**

POLICY

ISSUE:

The CSA Strategic Plan for FY 2001/2002 directly supports the Board's guiding priorities to ensure a safe, healthy community, facilitate economic development, deliver excellent community service, promote efficient government operations, achieve multi-jurisdictional cooperation and model community leadership.

STAFFING

IMPACT:

None.



Strategic Plan 2001/2002



Stanislaus County Community Services Agency
251 E. Hackett Road
Modesto, CA 95358

The Vision

We are dedicated to enhancing the quality of life in our community. We are committed to being a leader in social policy development and one of the best service agencies of its kind.

The Mission

Our mission, in service to the community, is to:

- ▶ Protect children and adults who are at-risk*
- ▶ Preserve families*
- ▶ Provide temporary economic assistance*
- ▶ Promote personal responsibility, job readiness and self-sufficiency*
- ▶ Practice program and system integrity through innovative, effective business strategies*

*Making a
difference
...one life
at a time*

OBJECTIVE:

Children/Elders remain in a safe and healthy home environment

*Protect
Children
&
Adults
Who Are
At Risk*

- * PROVIDE KINSHIP SUPPORT SERVICES
 Expected Outcome:
 Kinship Center Grand Opening, Fall 2001
 300 care givers and 650 children & teens will receive support & services
 Measurement:
 ♦ Contractor Scorecard
- * ESTABLISH A MULTIDISCIPLINARY INTERVIEW CENTER
 Expected Outcome:
 Center Grand Opening, Winter 2002
 Improved emergency response assessment & services for abused children
 Measurement:
 ♦ Increased collaboration with law enforcement
 ♦ Monitored through logged interviews
- * SUPPORT THE ADULT PROTECTIVE SERVICES (APS) COLLABORATIVE
 Expected Outcome:
 Increase community awareness of elder abuse in coordination with the Stanislaus Elder Abuse Prevention Alliance (SEAPA)
 Multidisciplinary APS Team will provide assessment and services
 Measurement
 ♦ Contractor Scorecard & monthly reports tabulate the number of APS referrals, assessment and cases
- * PROVIDE IN HOME SUPPORTIVE SERVICES
 Expected Outcome:
 Over 3,900 individuals will receive services
 Measurement:
 ♦ Reports from the Case Management Information & Payroll System (CMIPS)/number of elders avoid out-of-home placement

Protect
Children
&
Adults
Who Are
At Risk
con't.

OBJECTIVE:

Improve the process to adequately transition teens to self-sufficient adulthood, with emphasis on foster care youth.

- * ESTABLISH PARTNERSHIPS FOR MULTI-SERVICE YOUTH/TEEN SELF-SUFFICIENCY CENTERS
- * ENHANCE SERVICES AVAILABLE THROUGH THE INDEPENDENT LIVING SKILLS PROGRAM
- * EXPAND AFTERCARE SERVICES PROGRAM

Expected Outcome:

- Increased High School Graduation Rates
- Increased teen employability
- Decreased teen pregnancy

Measurement:

- ◆ Track outcomes for youth utilizing Independent Living Skills Program
- ◆ Child Welfare Services/Case Management System Report
- ◆ Public Health Report

* * * * *

Preserve
Families

OBJECTIVE:

Expand prevention services for families and children in Stanislaus County and involve each family in the decision making process.

- * IMPLEMENTATION OF NEIGHBORHOOD, COMMUNITY-BASED SERVICES

Expected Outcome:

- Turlock Branch Grand Opening, December 2001
- 5,000 cases/families will receive services

Measurement:

- ◆ Monthly caseload statistics of services provided in Turlock

*Preserve
Families
con't.*

* EXPAND FAMILY DECISION MEETING/FAMILY
RESOURCE CONFERENCE

Expected Outcome:

Family involvement in case plan decisions increases the likelihood of family success in providing a safe environment for their children and achieving self-sufficiency

Measurement:

- ◆ Annual report of FDM/FRC meetings

* FULL IMPLEMENTATION/UTILIZATION OF AFTER
SCHOOL LEARNING CENTER PROGRAMS

Expected Outcome:

Improved academic skills

Safety of children

Measurement:

- ◆ Child attendance reports

OBJECTIVE:

Provide culturally competent services to children and families

* DEVELOP A STAFF DEVELOPMENT INITIATIVE--TARGETED
RECRUITMENT PROCESS; SUPPORT OPPORTUNITIES FOR
CONTINUED EDUCATION AND DEVELOPMENT

Expected Outcome:

Increased ethnic, cultural and linguistic diversity of staff reflects our customer population

Measurement:

- ◆ Semiannual Equal Employment Opportunity Reports
- ◆ Number of training hours provided for staff
- ◆ Number of hours of onsite education provided for staff

Preserve Families con't.

- * INVEST IN NEIGHBORHOOD/COMMUNITY-BASED SERVICES
 Expected Outcome:
 Expanded community safety net infrastructure to support families
 Increased number of foster homes in targeted neighborhoods
 Measurement:
 ♦ Contractor Scorecards
 ♦ Funding/activity reports from the Child Abuse Prevention, Intervention and Treatment (CAPIT), Family Preservation and Family Support (FPSP) and Family to Family programs.

- * INCREASE EMPLOYMENT SERVICES TO LIMITED ENGLISH & NON-ENGLISH SPEAKING STANWORKS CUSTOMERS
 Expected Outcome:
 Removes language as a barrier to the delivery of employment services & increases the likelihood of family success in achieving self-sufficiency
 Measurement:
 ♦ Contractor Scorecard

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OBJECTIVE:

Improve timely and accurate benefit issuance

Provide Temporary Economic Assistance

- * C-IV AUTOMATION OF TANE, FOOD STAMP & MEDICAL PROGRAMS
 Expected Outcome:
 Application development/business process validation
 Implementation scheduled for September 2004
- * ESTABLISH PROCESS IMPROVEMENT TEAMS
 Expected Outcome:
 Decreased cycle time for benefit issuance
 Increased accuracy
 Targeted staff training & reference materials
 Measurement:
 ♦ Reduced error rate

Promote
Personal
Responsibility,
Job
Readiness,
& Self-
Sufficiency

OBJECTIVE:

*Increase number of families/customers receiving
Medi-Cal and Food Stamp benefits*

- * DEVELOP MEDIA/MARKETING CAMPAIGN FOR MEDI-CAL & FOOD STAMPS
- * PROVIDE COMMUNITY PRESENTATIONS AND EDUCATION
- * IMPROVE ACCESS TO SERVICES THROUGH CO-LOCATION AND COLLABORATION

Expected Outcome:

10% increase in Medi-Cal and 5% increase in Food Stamp eligible families/individuals

Measurement:

- ◆ Application statistics & caseload figures
- ◆ Number of Health Fair/Job Fair Presentations

OBJECTIVE:

*Increase percentage of Welfare To Work (WTW)
customers who become employed*

- * PARTNER WITH EMPLOYERS & WORKFORCE INVESTMENT

Expected Outcome:

Increased awareness of business value provided through Welfare To Work & Department of Employment and Training Services

Measurement:

- ◆ Number of presentations for employers, employer surveys and Contractor Scorecard
- ◆ Number of job placements

Promote
Personal
Responsibility,
Job
Readiness,
& Self-
Sufficiency
con't.

- * INCREASE ACCESS TO CHILD CARE, TRANSPORTATION AND HOUSING SERVICES
 Expected Outcome:
 Work support services eliminate barriers to employment & increases the likelihood of family success in achieving self-sufficiency
 Measurement:
 - ◆ Monthly statistics from the Subsidized Child Care Management System (SMP)
 - ◆ Utilization of funds available for transportation & housing

OBJECTIVE:
Support and maintain self-sufficiency, family well-being and reduce recidivism by decreasing dependency on core services and CSA programs.

- * DEVELOP A CONTINUUM OF CARE MODEL THAT ADDRESSES PREVENTION, INTERVENTION, AND SAFETY NET SUPPORT
- * DEVELOP JOB RETENTION STRATEGIES FOR STANWORKS CUSTOMERS

Expected Outcome:
 Coordinated case plans
 Enhanced program communication
 Measurement:

- ◆ Track numbers of coordinated case plans
- ◆ Job retention reports
- ◆ Contractor Scorecard

* * * * *

OBJECTIVE:
Provide excellent customer service

- * DEVELOP A SYSTEMATIC AGENCYWIDE APPROACH TO CUSTOMER COMPLAINTS
 Expected Outcome:
 TQM process flow chart
 Timely response to customer feedback and input
 Measurement:
 - ◆ Monitor complaints and response time

Practice
Program
&
System
Integrity
Through
Innovative
Effective
Business
Strategies

* CONTRACTS WILL INCLUDE CUSTOMER SATISFACTION SURVEY AND CONTINUOUS QUALITY IMPROVEMENT

Expected Outcome:

Implement for new contracts, FY 2001/2002

Implementation for renewals, FY 2002/2003

Measurement:

- ◆ Outcomes reported and monitored quarterly
- ◆ Contractor Scorecards

* IMPROVE EMPLOYEE SATISFACTION

Expected Outcome:

Increased staff involvement on Business Process Teams

Increased staff retention

Measurement:

- ◆ Track staff absenteeism and injuries
- ◆ Conduct staff satisfaction surveys
- ◆ Calculate turnover rate; monitor annually
- ◆ Conduct exit interviews

OBJECTIVE:

Ensure automation systems support county and agency goals.

* DEVELOP AN INFORMATION TECHNOLOGY STRATEGIC PLAN (ITSP)

Expected Outcome:

Proposed strategy will document how the Community

Services Agency will support the:

- ▲ STANISLAUS COUNTY ITSP
- ▲ BOARD OF SUPERVISORS STRATEGIC DIRECTION
- ▲ STATE MANDATES

Measurement:

- ◆ Maintain utilization of CWS/CMS
- ◆ Electronic Benefit Transfer (EBT) Implementation, April 2003
- ◆ Mainframe migration, August 2003
- ◆ Direct Deposit, December 2001
- ◆ C-IV implementation, September 2004

OBJECTIVE:

Improve Return on Tax Investment (ROTI)

* DEVELOP A ROTI FORMULA

Expected Outcome:

Benchmark tool established

Measurement:

- ◆ Baseline will be established FY 2002/2003

* MAXIMIZE RESOURCE UTILIZATION THROUGH COLLABORATION AND COMMUNITY PARTNERSHIPS

* EVALUATE NEW GRANT OPPORTUNITIES AND/OR "BRAIDED FUNDS"

Expected Outcome:

Maintain or reduce County General fund contribution

Maximize State and Federal allocation utilization

Measurement:

- ◆ Quarterly budget analysis

* IMPLEMENT OUTCOME-BASED CONTRACTS TO ENSURE ACCOUNTABILITY OF PROGRAM AND SERVICE DELIVERY IN COLLABORATIVE EFFORTS

Expected Outcome:

Effective Services

Audit excellence

Measurement:

- ◆ Monitor Contractor Scorecard

*Never doubt that a small group of
thoughtful committed citizens can change
the world.*

Indeed, it is the only thing that ever has.

-Margaret Mead-

The Strategic Plan provides the framework which will move the Community Services Agency forward, in collaboration with our many partners to attain the Stanislaus County Vision:

...a county that is respected for its service in the community and is known as the best in America

STANISLAUS COUNTY MISSION

- serve the public interest in an efficient, cost effective manner*
- promote the public health, safety, welfare and the local economy*
- provide excellent customer service*
- explore and create new possibilities & partnerships*

STANISLAUS COUNTY GUIDING PRIORITIES

- Ensure a safe, healthy community*
- Facilitate economic development*
- Deliver excellent community services*
- Promote efficient government operations*
- Achieve multi-jurisdictional cooperation*
- Model community leadership*

STANISLAUS COUNTY VALUES

WE:

- respect each other*
- partner with our customers*
- encourage ideas*
- create leaders*

Stanislaus County Board of Supervisors

Pat Paul, District 1; Thomas W. Mayfield, District 2;

Nick W. Blom, District 3;

Ray Simon, District 4; Paul W. Caruso, District 5

