

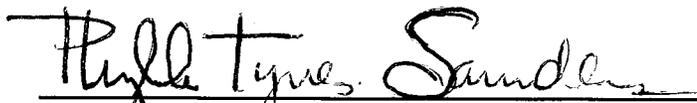


Department of Human Services Business Plan

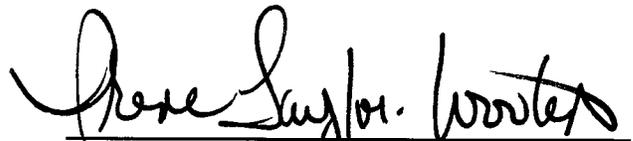
Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

Plan Date: November 25, 2009

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TABLE OF CONTENTS

DEPARTMENT PURPOSE/MISSION	Page 3
STRATEGIC ALIGNMENT	Page 3-6
PERFORMANCE MEASURES AND TARGETS	Page 6
CRITICAL SUCCESS FACTORS	Page 6-7
INTERNAL SUPPORT REQUIRMENTS	Page 7
SUSTAINABILITY	Page 7-8
3 to 5 YEAR OUTLOOK	Page 8
Attachment 1	
DEPARTMENTAL PROFILE	
Table of Organization	
Financial Summary	
Capital Budget Summary	
Business Environment: S.W.O.T. Analysis	
Attachment 2	
BUSINESS PLAN REPORT	

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

DEPARTMENT PURPOSE/MISSION

Mission Statement

The mission of the Miami-Dade Department of Human Services (DHS) is to provide comprehensive social services to assist children, juveniles, adults, the elderly, and families to attain self-sufficiency, to function independently, and to lead productive lives.

Additional Departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

- I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:
 1. Ensure universal access to timely and accurate service information and community resources. (HH2)
 2. Improve the future of Miami-Dade County's children and youth. (HH3)
 3. Promote independent living through early intervention and support services. (HH4)
 4. Ensure high quality standard of care and customer service countywide. (HH7)

- II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:
 - 1.1. Improve accessibility of information regarding available health and human services. . (HH2.1)
 - 1.1a. Improve internal social service communication to further enhance service provision
 - o Implement Project Year II of the Social Services Integrated System (SSIS) in collaboration with the Community Action Agency (CAA), the Homeless Trust, and Enterprise Technology Services Department (ETSD) in an effort to better coordinate services, reduce service duplication and fragmentation. The system will allow for a more fluid transfer of information among service providers, while ensuring greater continuity in addressing clients presenting needs and adherence to eligibility requirements across entitlement program (ongoing from FY 2006/2007). User training held in November and data entry scheduled for January/February 2010.

 - 2.1 Increase access to and quality of child care facilities. (HH3.1)
 - 2.1a Increase the school readiness of preschoolers enrolled in School Readiness (SR) and Voluntary Pre-Kindergarten (VPK) programs.
 - o Maintain ongoing quality child care services to residents as required by the Early Learning Coalition of Miami-Dade and Monroe, Inc. (ELCMDM) contract with the Department's Child Development Services Bureau (CDSB) by providing resource and referral information for 9,000 units of early care and education services and other information for children from infancy to 18 years of age.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Continue to streamline and reorganize the Child Development Services Bureau (CDSB) by realigning specific duties and continuing the assessment of each area necessary to improve the level of service provided by the Bureau (ongoing).
- Increase the coordination and integration of children's services in Miami-Dade County through collaboration and strategic planning with various community-based organizations to achieve an enhanced integrated system of service delivery (ongoing).

2.1b Provide parental intervention through home visits, family therapy and consultations.

- Administer complete intake, evaluations, and service referrals on approximately 100 preschool aged children to improve their quality of life (ongoing) including mental health services through play therapy sessions, crisis interventions, group counseling, classroom management, and individual/group observations with children ages 0-5 years.

3.1 Increase access to full continuum of support services for people with disabilities. (HH4.1)

3.1a Enhance the quality of life for persons with disabilities.

- Eighty percent (80%) of persons with disabilities receiving case management, group sessions and/or independent living skills training, and home care services through the Disability Services and Independent Living Program (DSAIL) will remain in their homes, avoiding unnecessary or premature institutionalization (ongoing).

3.2 Increase access to full continuum of support services for targeted special populations, including: victims of sexual assault and domestic violence, immigrants and new entrants, individuals with mental health problems, homeless, substance abusers and recently-released inmate services. (HH4.2)

3.2a Reduce the incidence and impact of domestic violence.

- Continue to provide advocacy, safe shelter, transportation, emergency financial assistance, emergency food and clothing to a minimum of 600 victims of domestic crimes and their families and continue to provide victims of violent crimes and domestic violence with outreach services (ongoing).
- Continue the operation of the Coordinated Victims Assistance Center (CVAC) for 3,888 domestic violence and sexual assault victims by providing a comprehensive one-stop service facility through the co-location of services including advocacy, assessment, protection, referrals and assistance with court related matters (ongoing from FY 2008/09).
- Continue to provide services to 600 At-Risk male youth ages 18-25 released from incarceration transitioning back into society. Services include: referrals, access to information, employability skills, job coaching and placement, transportation, legal assistance and referral to the State Attorney's Office for record background check and available services such as expungement and sealing of record information (ongoing).

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- 3.3a Decrease substance abuse and substance abuse related homelessness.
 - Continue to provide effective, culturally appropriate treatment evidence based treatment modalities through comprehensive substance abuse and rehabilitative services including comprehensive assessment, evaluation and referral, outpatient and residential services geared to reducing negative social conditions within the community, facilitating the achievement of optimum functioning and self-sufficiency through Correctional based services and outpatient treatment services including services to be provided for Drug Court diverted offenders (ongoing).
- 3.3b Increase the employment of farm workers.
 - Continue to provide individualized intake, referral and information leading towards job development and placement to 48 farm/migrant workers (ongoing).
- 3.3c Increase the self-sufficiency of newly arrived refugee youth and families.
 - Continue to provide 480 refugee participants with psycho-social assessments and treatment services, tutoring, homework assistance, case management, group and/or individual counseling, client advocacy, parenting skills and mentorship activities, recreational and cultural activities, summer camps, referral and information based on individual needs.
- 3.3d Improve the quality of life for veterans.
 - Continue to provide assistance to 900 veterans in filing and completing claims to the Veterans Administration thereby improving their economic status and self-sufficiency.
- 3.4 Greater number of elders able to live on their own.
 - Continue to improve the quality of life for the elderly including case management to 356 elders with the goal of maintaining or increasing their ability to function independently and decrease the likelihood of premature or unnecessary institutionalization (ongoing).
 - Continue to provide a continuum of services for the elderly, including: adult day care services to 300 elders; 424,324 meals to “high risk” elders; 241,192 meals to elders at the 23 congregate meal sites throughout Miami-Dade County; 100,375 home delivered meals to isolated elders who cannot attend a meal site; volunteer opportunities for 900 elders through the Retired and Senior Volunteer Program, 78 elders through the Foster Grandparent Program and 101 elders through the Senior Companion Program.
 - Continue to advocate for legislation in support of services to seniors that prevent institutionalization and allow seniors to remain in their homes (ongoing).

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Increase the coordination and integration of elder services in Miami-Dade County through collaboration and strategic planning with various community-based organizations for an enhanced, integrated system of service delivery (ongoing).
- 4.1 Improved customer service and care in health and human services (priority outcome). (HH7.1)
- 4.1a Enhance service delivery to customers.
- Continue Department wide monthly training for staff to enhance professional development and support efficient service delivery with an emphasis on customer service delivery across all positions (ongoing).
 - Continue mid-level and senior management staffs training to capacity build and offer opportunities for upward mobility (ongoing).
 - Continue to utilize best practice methods for service delivery in accordance with the August 2007 Council on Accreditation (COA) re-accreditation and American Psychological Association Accreditation (ongoing).
- Continue to utilize customer satisfaction surveys to enhance Department wide service delivery (ongoing).

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding Departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

Department-wide Critical Success Factors

As a result of grant funding reductions and reductions in the County general fund allocation, both the Department's funding mandates for the number of clients to be served and its workforce have been reduced. However, the number of individuals needing services has not decreased; the Department served approximately 250,000 unduplicated residents in FY 2008-09.

The Department experienced a reduction of 234 positions as a result of funding reductions at the State and County levels in FY 2007/2008, another 131 in FY 2008/2009, and 105 in FY 2009/2010. The Department will continue to work closely with Human Resources and the Office of Strategic Business Management to effectuate the layoff process. The Department had to continue to respond to funding challenges at the state and federal levels as 83% of the Department's revenue is grant funded or funded by the General Fund.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

1. **Seek increased funding and coordination of the grant application/response process.**
2. **Increase countywide collaborative partnerships including developing options for alternate sources of dedicated funding.**
3. **Increase advocacy to market the Department's capabilities, increase awareness of services provided, and keep local elected officials abreast of Departmental accomplishments in order to enhance the Department's competitive edge and sustainability.**
4. **Increase data collection activities based on best practices methods and evidenced base service delivery plans.**
5. **Implementation of newly established Departmental procedures developed as a result of Sterling Challenge Process.**
6. **Continue to train workforce to remain competitive.**
7. **Acquire and utilize technology to decrease staff workload, minimize paper usage, and increase productivity in the face of a shrinking workforce.**

CRITICAL SUCCESS FACTORS FOR SPECIFIC OBJECTIVES

1. **Establishing solid business partnerships that allow positive networking and the mutual flow of new, beneficial ideas. (HH3)**
2. **Having a well-trained, engaged staff that is oriented towards best practices, goal achievement and customer satisfaction including completing a minimum of 20 hours of training per year. (HH7)**
3. **Sustaining a high quality customer service focus that places customers' needs, feedback and satisfaction as paramount to our existence. (HH7)**

INTERNAL SUPPORT REQUIREMENTS

As an efficiency measure an inter Departmental agreement with the Department of Corrections has been developed to provide meals to the Department's substance abuse residential treatment programs on a daily basis. The agreement provides meals at a lower cost to the department than the maintenance of a fully staffed service kitchen.

The Enterprise Technology Services Department (ETSD) provides MIS support to the implementation of the Social Services Integrated System (SSIS) in collaboration with the Community Action Agency and the Homeless Trust Departments.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

It is understood that any potential funding reduction to any of the partner agencies and/or the Department of Human Services may impact the ability of the Department to provide the intended scope of service delivery.

SUSTAINABILITY

The Department of Human Services Sustainability Plan includes the implementation of the following "Going Green" initiatives across the Department that is consistent with Miami-Dade County's "Go-Green" efforts. These initiatives have been separated into two components relative to the use of copiers, computers and printers, fax machines, and paper files: reduce and recycle.

- The "reduce" component of the Departments Green initiative encourages the conservation of resources by minimizing usage. This includes measures outlined in the Go Green Web Page and Departmental Semi-annual Reduction Initiative Status Factsheet
- The "reuse/recycle" component of the Department's Green initiative encourages participation in the many recycling programs established by the Department and the County and consistent with the Department's Sustainability Plan.

3 to 5 YEAR OUTLOOK

The ongoing decline in employment resulting from the current economic downturn has increased the need for support services. This continues to pose operational challenges for the Department. Most noteworthy however, will be the negative impact unemployment and economic contraction will have on the local housing industry and invariably, the County's ability to collect and expend property tax revenues that support the General Fund. Most alarming has been the sheer volume of foreclosures that have arisen as a result of market declines.

Over the past few years, federal and state priorities have moved away from social services. The fact that the Department is significantly grant funded results in a degree of budgetary instability. DHS faces the ongoing need to adjust service delivery to conform to modifications in funding streams, which often vary and are inconsistent with the needs of the community. The notable increase in the number of social service providers in the Miami-Dade County area has also contributed to the external competition for a dwindling pool of resources. DHS has managed the challenges created by less external funding and the need to maximize the allocation of County funding without significantly impacting services.

Further impacting the environment is the trend of lawmakers at the federal and state levels to move social service delivery out of government into the hands of community-based organizations. Nevertheless, local community residents fully expect that the County will respond to their needs.

As the provider of a wide spectrum of social services for all Miami-Dade County residents, DHS is viewed in many instances as the service provider of "last resort" and frequently responds to individuals and families who have no other personal or community resources to address their basic needs. The outlook envisions continuation of the 40-year recertification for a significant number of DHS facilities impacting performance standards.

DHS is also called to respond to large-scale emergency situations that may be created as a result of natural disasters, tornadoes, fires, and unplanned socioeconomic fluctuations such as increased unemployment, influxes of refugees, housing condemnations, and other circumstances affecting the

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

quality of life in our communities. In order to ensure the continuum of services to the individuals served, DHS must continue to collaborate extensively with social service providers, other governmental entities, and funders of social services throughout the community. This results in a significant effort expended in the fostering and maintaining of relationships with community providers.

The Department of Human Services has an ongoing Customer Feedback Plan, which encourages all customers to share their thoughts and experiences regarding services received. The Plan involves the use of Consumer Satisfaction Surveys and Quality Assurance Monitoring Forms. DHS has a Procedural Memorandum, which describes procedures for eliciting, compiling, reviewing, and addressing the concerns and comments provided by the Department's customers. These efforts are in accordance with "best practice" requirements for the maintenance of accreditation by the Council on Accreditation.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

DEPARTMENTAL PROFILE

Department Description

Miami-Dade County has a long tradition of caring for the social and human service needs of its citizens. The Department of Human Services (DHS) is Miami-Dade County's largest Department providing comprehensive social and human services to residents throughout Miami-Dade County. The services available through the Department address a multitude of individual and familial social needs and problems, and include a comprehensive array of social services including substance abuse prevention and rehabilitation, mental health services, migrant services, at-risk youth and family services, employment and training, refugee services, summer youth employment, elderly, veteran and disability services, psychological services, domestic violence intervention and prevention service, and childcare. DHS provides quality social services to residents of Miami-Dade County and has a notable track record of demonstrated effectiveness in the management of federal and state grants.

As part of DHS' commitment to the delivery of quality service provision, the Department has obtained accreditation by the national Council of Accreditation (COA). COA is an international, not-for-profit, standard-setting body that has accredited, or is in the process of accrediting, more than 1,800 providers in the United States and Canada. The COA accreditation process is a system of measuring an organization's compliance with national standards of "best practice" that have achieved professional and consumer consensus. The Department is also accredited from the American Psychological Association (APA) with a self-study submitted and site visits have been conducted.

The Department's commitment to the provision of these services stems from the belief that the quality of life in our community is directly impacted by our ability to respond to the needs of our most troubled and vulnerable citizens. The Department's services cover the full lifetime spectrum from children to the elderly, disabled to veterans, employment to farm workers, delinquency prevention to rehabilitative services, and specialized services to targeted populations relieving hardship and helping Miami-Dade's residents to become self-reliant, productive and independent. This commitment has earned the Department 170 National Association of Counties awards for management initiatives and innovative programs.

The Department provides a wide array of services including: Rehabilitative Services, Child Development, Elderly Disability and Veterans Services; and Targeted Services. A more detailed description of the Department's wide array of services is provided in the following paragraphs:

Child Development Services: Administers programs to assist parents and families needing childcare for children from infancy up to 9 years of age. Services include: resource and referral information on child related services and other pertinent information, determination of eligibility for subsidized childcare services and payment to providers for childcare services rendered. The Bureau also provides inclusion/assessment and early intervention for pre-school children and a professional development program for Early Care and Education providers.

Elderly, Disability and Veterans Services: Provides culturally-sensitive, quality services to elders, persons with disabilities, and veterans throughout Miami-Dade County. Efforts focus upon the provision of coordinated access to a continuum of support services designed to assist the elderly and persons with disabilities in being as self-sufficient and independent as possible thereby preventing or delaying unnecessary or premature institutionalization. Services include: assessment; care plan development; Home Care support services such as personal care, homemaking, chore, and respite care to elders in an in-home setting; Adult Day Care services

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

including meals, social and recreational services; Senior Centers providing social/recreational activities and a nutritional meal; Meals for the Elderly provided at a meal site or through a home-delivered meal; volunteer opportunities through the Retired Senior and Volunteer, Foster Grandparent and Senior Companion Programs. Services for persons with disabilities are provided through the Disability Services and Independent Living Program (DSAIL) including case management, home care, independent living skills training, and sign-language skills training, all geared to the attainment of self-sufficiency and independence. Additionally, technical assistance is provided to veterans in the filing of claims to the Veterans Administration.

The Bureau of Rehabilitative Services: is comprised of two (2) Divisions providing comprehensive substance abuse assessment, intervention and treatment. The Community Services Division provides direct services to individuals residing in Miami-Dade County who have problems with substance abuse addiction, co-occurring disorders (combined psychiatric and substance abuse problems), homelessness, and high risk behavior for potential criminality. The community-based continuum includes assessment, referral, and substance abuse treatment for the Department of Children and Families Southern Region. These services are provided in linguistically and culturally sensitive settings. Central Intake is the entry point for indigent substance abusers in Miami-Dade County. Services are provided on a 24-hour/7-day week basis and include individual, group, and family therapy, educational and vocational instruction, as well as, other ancillary services. Another component of residential treatment programs is the Specialized Transitional Opportunity Program (STOP). The Intensive Day/Night treatment program provides substance abuse treatment to a female population who are court ordered to receive treatment. The Homeless Assessment Referral program provides tracking and substance abuse intervention for homeless substance abusers referred by Miami-Dade County 11th Judicial Drug Court. The Treatment Alternatives to Street Crime (TASC) Division provides assessments, referrals and tracking of substance abusers referred by the 11th Judicial Drug Court. Drug Court diverted clients receive services that include urinalysis monitoring, acupuncture detoxification, court reporting, individual counseling sessions, therapeutic and educational groups. Additionally, the Correctional based treatment programs provide substance abuse treatment to offenders who have been sentenced to Dade County Jail for an average of 364 days; while incarcerated, offenders receive substance abuse treatment. Another component of the correctional based treatment program includes the TASC Domestic Violence Overlay Unit, which provides wrap around counseling services to domestic violence offenders.

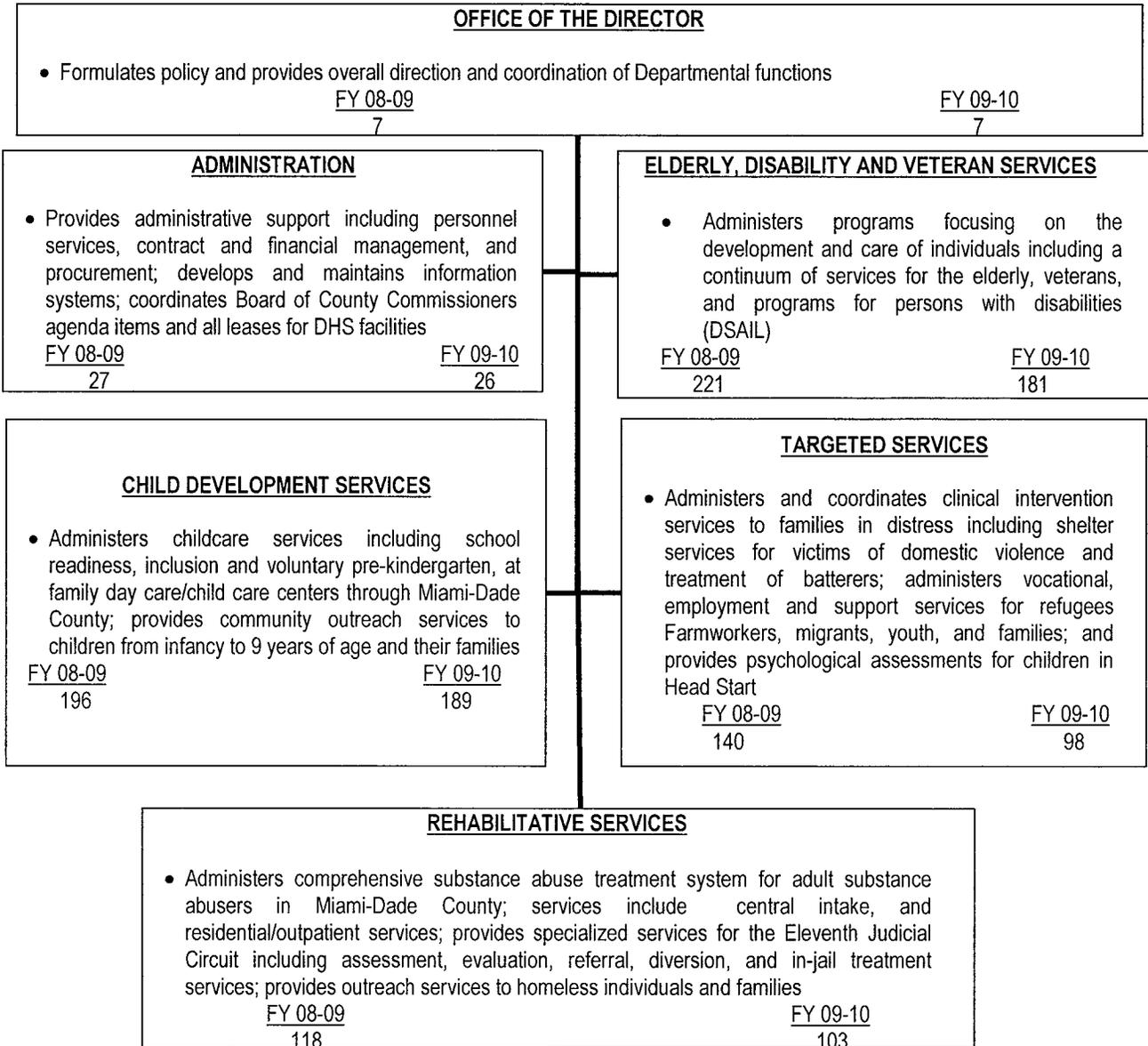
Targeted Services: Provides services to target populations including: crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members; clinical counseling services to court-ordered domestic violence perpetrators; and early intervention services to high-risk children to prevent the development of problematic behaviors. Individual treatment and family group counseling services are offered for family violence victims and batterers. The Department operates the Domestic Violence Intake Unit responsible for working with victims by providing crisis intervention and filing injunctions with the Court. Other services include employment programs for disadvantaged populations, at-risk youth, vocational and seasonal farm worker training, and services for newly arrived refugee population. that includes case management, counseling and support services. Psychological services are provided to Head Start and Early Head Start children. Psychology Internship Program interns rotate throughout the Department's treatment programs to enhance clinical services.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	46,571	39,234	32,614
Fees for Services	711	340	980
Carryover	2,812	0	0
Donations	0	50	0
Miami-Dade Public Schools	32	66	67
Miscellaneous	0	21	0
Miscellaneous Revenues	215	390	447

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Administration	6,553	5,708	34	33
Advisory Boards	0	0	0	0
CBO Contract Management	0	0	0	0
Child Development Services	165,24	165,86	196	189
	6	2		

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Other Revenues	1,592	1,428	1,054
Rental of Office Space	659	48	48
Rentals	64	1,961	537
State Grant - School Readiness	106,673	112,226	107,392
State Grant - VPK	46,734	43,196	48,246
State Grants	6,533	10,043	8,894
Federal Grants	7,544	6,539	6,730
Community Development Block Grant	0	1,000	1,000
Interagency Transfers	4,631	3,259	1,604
Total Revenues	224,771	219,801	209,613

Operating Expenditures Summary

Salary	40,909	36,813	30,429
Fringe Benefits	13,542	13,079	11,413
Other Operating	169,468	169,881	167,745
Capital	-3	28	26
Total Operating Expenditures	223,916	219,801	209,613

Crime Prevention and Intervention	0	0	0	0
Elderly, Disability & Veterans Services	17,978	16,715	221	181
Emergency Housing Assistance	0	0	0	0
Employment and Training	4,467	2,095	40	22
Neighborhood Assistance Bureau	0	0	0	0
Neighborhood Services	3,369	2,124	8	7
Psychological Services	502	150	1	1
Rehabilitative Services	12,207	10,639	118	103
Targeted Services: Violence Prevention and Intervention	6,462	5,645	65	61
Violence Intervention and Prevention	3,017	675	26	7
Total Operating Expenditures	219,801	209,613	709	604

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTUR E	TOTAL
Revenue									
Building Better Communities GOB Program	576	316	45	60	0	0	0	29,003	30,000
Capital Outlay Reserve	0	700	0	0	0	0	0	0	700
CDBG Reimbursement	0	900	0	0	0	0	0	0	900
Total:	576	1,916	45	60	0	0	0	29,003	31,600
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	0	700	0	0	0	0	0	0	700
Human Services Facilities	0	900	0	0	0	0	0	0	900
Neighborhood Service Centers	576	316	45	60	0	0	0	21,503	22,500
Rehabilitative Services Facilities	0	0	0	0	0	0	0	7,500	7,500
Total:	576	1,916	45	60	0	0	0	29,003	31,600

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Payments to Day Care Providers	146,264	148,776	149,750	148,788	148,788
Travel	41	43	95	86	94
Contract Temporary Employees	1,297	1,261	492	969	553
Rent	2,665	1,453	1,734	2,238	2,430

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Medical and Dental Services	1,020	1,461	1,437	1,350	1,434
Transfers and Reimbursements					
• MMAP Rent payment	15	15	15	10	10
• Psychological Services for CAA Head Start children	0	0	502	150	150
• Clerk of the Courts DUI Grant	0	0	187	173	168

Current Business Environment

In recent years, federal and state priorities have shifted away from social services. This has compelled the Department to become largely grant funded, resulting in a degree of budgetary instability. The Department faces the ongoing need to alter service delivery to conform to modifications in funding streams, which often vary and may be inconsistent with the needs of the community. The Department has managed the challenges created by diminishing external funding and the need to maximize the allocation of decreasing County funding without significantly impacting services. However, recent tax reform initiatives at the state level have adversely impacted the County and its ability to continue to fund programs. As a result, current service levels and the number of individuals being served may not be sustainable. Nevertheless, local community residents fully expect that the County will respond to their needs.

Further impacting the business environment is the trend of lawmakers at the federal and state levels to move social service delivery out of government into the private sector and community-based organizations. This means that as a government entity, the Department now must compete for resources and funding against a greater number of private entities.

As the provider of a broad spectrum of social services for all Miami-Dade County residents, DHS is viewed in many instances as the service provider of "last resort" and frequently responds to individuals and families who have no other personal or community resources to address their basic needs.

To ensure the breadth of services to the individuals served, DHS must continue to collaborate extensively with social service providers, other governmental entities, and funders of social services throughout the community. This results in a significant effort expended in the fostering and maintaining of relationships with community providers.

Due to the major impact of the 2008-2009 economic downturn, the County has been forced to make significant reductions in both services and staff. As a result, the Department has lost a total of 105 positions from FY 2008-2009 to FY 2009-10. Again, such cuts dramatically inhibit the Departments' ability to continue service delivery at the rate which it has done in the past.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

S.W.O.T. ANALYSIS

STRENGTHS

1.	Track record of demonstrated effectiveness; over thirty (30) years of experience in the delivery of comprehensive social services
2.	Ability to leverage funding to childcare providers and be reimbursed by the funding agency within 45 days of invoice submission
3.	Staff stability and continuity at senior management level; competent leadership
4.	Success at establishing and maintaining relationships with external partners
5.	Experience, technically proficient staff
6.	Interdepartmental cooperation/team work; interagency collaboration
7.	Culturally diverse work force that is reflective of the community it serves
8.	Offices are strategically located throughout the community to ensure equal access to all residents
9.	Employees embody the mission statement and are passionate about the services that they provide
10.	Orientation to newly hired/transferred employees, and ongoing professional development training
11.	Accredited by the Council on Accreditation (COA) and the American Psychological Association (APA)
12.	Policies and procedures are accessible to staff to provide guidance in the execution of their duties
13.	Sliding fee payment scale that allows all clients access to services
14.	Proficient in securing, retaining and administering multiple grants leading to organizational sustainability
15.	Sterling Application
16.	Ability to identify and match services to individualized client needs.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

WEAKNESSES

1.	Lack of updated technology to facilitate more efficient workflow
2.	Dependence on external sources for funding
3.	Budget constraints
4.	Need for full implementation of Green Initiatives
5.	Decreased staff morale resulting from service adjustments/existing economic conditions
6.	Lack of self analysis and ability to utilize gathered data to effect organizational changes

OPPORTUNITIES

1.	Enhance technology based service delivery
2.	Continue to expand strategies for fiscal sustainability
3.	Organizational development; enhance collaborative partnership ; increase marketing strategies
4.	Enhance Green initiative implementation department wide
5.	Increase morale building efforts
6.	Increased data collection activities that reflect best practices methods and evidence based services

THREATS

1.	Privatization of social services
2.	Budget constraints and property tax decline
4.	Knowledge capital depletion due to retirements, classified system turnovers, etc.
5.	Lack of financial support for continued external marketing and advertisement