
2006-2009 Strategic Plan



Florida Department of Children and Families

October 2006

Lucy D. Hadi
Secretary

Jeb Bush
Governor

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Message from the Secretary

October 2006

The Florida Department of Children and Families' *2006-2009 Strategic Plan* maps out the department's focus and priorities, while redefining and fine-tuning our role in serving Florida's most vulnerable citizens.

The plan is a collaborative effort by DCF, its customers, and stakeholders including community and faith-based organizations, educators, advocates, law enforcement professionals, and federal and state agencies. It provides an improved set of goals and guidelines to bolster the success of the department's mission:

Protect the vulnerable,

Promote strong and economically self-sufficient families, and

Advance personal and family recovery and resiliency.

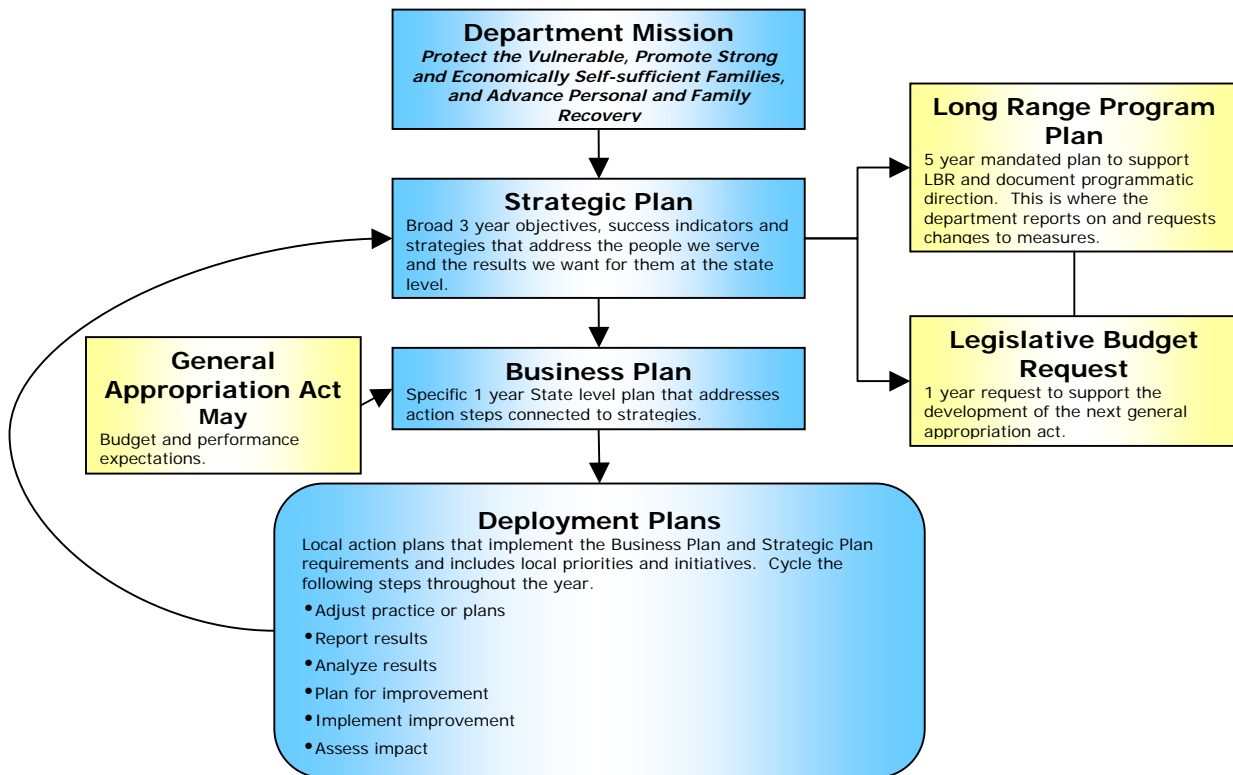
The *2006-2009 Strategic Plan* supports Governor Jeb Bush's commitment to strengthening Florida's families by reflecting the values of choice, opportunity, and personal responsibility.

We thank Governor Bush for leading the way and the Florida Legislature for providing the statutory policy framework on which this strategic plan is based. But most of all, we thank the people of Florida for the opportunity to help them build a brighter future.

Lucy D. Hadi
Secretary

Mission: Protect the Vulnerable, Promote Strong and Economically Self-sufficient Families, and Advance Personal and Family Recovery and Resiliency

Our Vision	Our Core Values
<p>We will be recognized as a world class social services system, delivering valued services to our customers. We are committed to providing a level and quality of service we would want for our own families.</p> <p>The department will:</p> <ul style="list-style-type: none"> • Be driven by the needs and choices of our customers. • Promote family and personal self-determination and choice. • Be ethically, socially, and culturally responsible. • Earn the trust and respect of our partners, customers, and the public by providing exceptional customer service while practicing sound fiscal stewardship. • Partner with community and faith-based organizations to foster open and collaborative relationships. • Be innovative and flexible. • Be transparent and accessible. • Be dedicated to excellence and quality results. • Maintain an analytic and systematic approach to planning and performance management. • Use resources wisely and make practical use of technology. 	<p><i>Integrity</i></p> <p><i>Accountability</i></p> <p><i>Quality</i></p> <p><i>Urgency</i></p> <p><i>Responsiveness</i></p> <p><i>Choice</i></p> <p><i>Empowerment</i></p> <p><i>Personal Responsibility</i></p> <p><i>Collaboration</i></p> <p><i>Innovation</i></p>



Strategic Planning Process

Customer Populations Served



Children or Adults who have been abused, neglected, exploited or at risk of abuse, neglect or exploitation, and their families.



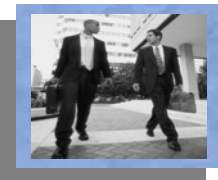
Families and Individuals in distressed /fragile health or circumstances.



Individuals and Families at risk of or challenged by substance abuse and/ or mental illness.



Families with Multiple Service Needs



The Florida Tax Payer as a significant stakeholder that requires evidence of efficiency and effectiveness.

Success Indicators and Strategies

Children or Adults Who Have Been Abused, Neglected, Exploited, or Are at Risk of Abuse, Neglect, or Exploitation, and Their Families

O-1 Objective: Prevention and Early Intervention

Success Indicators:	Strategies:
<p>SI-1 Increased number of children or adults remaining safely in their home and are not subjected to abuse, neglect, or exploitation.</p> <p>Performance Measure(s):</p> <p>FS000 Per capita child abuse rate / 1000.</p> <p>AS000 Per capita abuse/neglect rate per 1,000 disabled adult and elderly.</p> <p>FS001 Percent of children in families who complete a prevention or early intervention program who are not subjects of reports with verified or indicated maltreatment within 12 months after program completion.</p>	<p>S-1 Provide expanded and more appropriate alternatives to removing children or adults from their homes that focus on prevention and early intervention.</p>

O-2 Objective: Safety

Success Indicators:	Strategies:
<p>SI-2 Improved <u>child</u> and <u>adult</u> safety by enhanced quality and timeliness of response to reports of abuse, neglect, or exploitation</p> <p>Performance Measure(s):</p> <p>FS002 Child mortality rate (due to abuse or neglect) for children age 0-5 per 1,000 children known to the department.</p> <p>AH100 Percent of calls made to the Florida Abuse Hotline that were abandoned.</p> <p>FS102 Percent of child investigations commenced in 24 hours.</p> <p>FS104 Percent of child victims seen within the first 24 hours.</p> <p>FS105 Percent of initial CSAs submitted within 48 hours of report received.</p> <p>FS101 Percent of children not abused or neglected during services.</p> <p>FS100 Percent of victims of verified or indicated maltreatment who were subjects of subsequent reports with verified or indicated maltreatment within 6 months.</p>	<p>S-2a Improve quality and timeliness of <u>child</u> and adult protective services systems.</p>

**Children or Adults Who Have Been Abused, Neglected, Exploited,
or Are at Risk of Abuse, Neglect, or Exploitation, and Their Families,
continued**

<i>O-2 Objective: Safety, continued</i>	
Success Indicators:	Strategies:
<p>SI-2 Improved <u>child</u> and <u>adult</u> safety by enhanced quality and timeliness of response to reports of abuse, neglect, or exploitation; continued.</p> <p>Performance Measure(s):</p> <p>AS106 Percent of adult investigations commenced in 24 hours.</p> <p>AS103 Percent of adult victims seen within the first 24 hours.</p> <p>AS104 Percent of ASAs submitted in 6 days of receipt of report.</p> <p>New Measure Percent of adult and child PI staff who have equipment that supports access to Florida Safe Families Network from the field.</p> <p>New Measure Percent of time Florida Safe Families Network is available during scheduled up time.</p>	<p>S-2b Improve quality and timeliness of child and <u>adult</u> protective services systems.</p> <p>S-3 Implement strategies to improve the accessibility and availability of Florida Safe Families Network.</p> <p>S-4 Monitor and resolve systems issues to ensure availability of Florida Safe Families Network</p>
<p>SI-3 <u>Children</u> or <u>adults</u> are safe while in out-of-home care.</p> <p>Performance Measure(s):</p> <p>FS106 Percent of foster children who were subjects of reports of verified or indicated maltreatment.</p> <p>FS107 Percent of in-state children in active cases both in-home and out-of-home seen monthly.</p> <p>CD100 Percent of licensed child care facilities inspected in accordance with program standards.</p> <p>CD104 Percent of licensed family day care homes inspected in accordance with program standards.</p> <p>FS108 Rate of children who are missing and runaways per 1,000 of children in home or out-of-home care.</p>	<p>S-5 Develop and maintain an adequate number of high quality placement settings.</p> <p>S-6 Reduce number of missing and runaway children.</p>

**Children or Adults Who Have Been Abused, Neglected, Exploited,
or Are at Risk of Abuse, Neglect, or Exploitation, and Their Families,
continued**

O-3 Objective: Normalcy	
Success Indicators:	Strategies:
<p>SI-4 Children and youth have an increased sense of well-being - - meet personal goals, experience an appropriate degree of freedom and self-determination, and have stable living arrangements.</p> <p>Performance Measure(s): FS200 Percent of school days attended. FS201 Percent of children placed within same school zone after removal.</p>	<p>S-7 Ensure through individualized assessment and case plans that children and youth have opportunities to increase their ability to engage in desired, age-appropriate activities that promote physical, mental, emotional, social, and educational well-being.</p>

O-4 Objective: Permanence	
Success Indicators:	Strategies:
<p>SI-5 More children remain in, or return to their home.</p> <p>Performance Measure(s): FS301 Percent of children reunified who were reunified within 12 months of the latest removal. FS306 Percent of children with no more than 2 placements within 12 months of removal. FS302 Percent of children removed within 12 months of a prior reunification.</p>	<p>S-8 Ensure timely, appropriate, and stable permanence for each child.</p>
<p>SI-6 More children who are unable to remain in, or return to their home, will achieve timely and lasting permanence.</p> <p>Performance Measure(s): FS303 Percent adoptions finalized within 24 months of the latest removal. FS304 Percent of adoption goal met.</p>	

**Children or Adults Who Have Been Abused, Neglected, Exploited,
or Are at Risk of Abuse, Neglect, or Exploitation, and Their Families,
continued**

O-5 Objective: Independence	
Success Indicators:	Strategies:
<p>SI-7 All individuals will be adequately prepared to achieve and maintain independence.</p> <p>Performance Measure(s):</p> <p>FS400 Percent of children who age out of foster care with high school diploma or G.E.D.</p> <p>FS401 Percent of children who age out of foster care who are working or in post-secondary education.</p> <p>DV400 Percent of adult and child domestic violence victims in shelter more than 72 hours having a plan for family safety and security when they leave shelter.</p>	<p>S-9 Empower individuals to achieve and maintain independence.</p>

Families in Distressed / Fragile Health or Circumstances

0-6 Objective: Diversion and Prevention

Success Indicators:	Strategies:
<p>SI-8 Family or individual avoids or does not enroll in monthly assistance/benefit program.</p> <p>Performance Measure(s):</p> <p>ES403 Percent receiving a diversion payment / service that remain off cash assistance for 12 months.</p>	<p>S-10 Evaluate and enhance the effectiveness of MyFlorida Web 211 in assisting families and individuals to access an entire array of social services.</p> <p>S-11 Develop a self-assessment tool based on a decision support system for intake and referral, with a mechanism for feedback from providers on the types of services a family or individual received.</p>

0-7 Objective: Transition

Success Indicators:	Strategies:
<p>SI-9 Increased participation rate of the individuals who are hardest to serve in workforce development systems.</p> <p>Performance Measure(s):</p> <p>ES200 Percent of TANF customers participating in work or work-related activities.</p> <p>ES201 Percent of work able food stamp customers participating in work or work-related activities.</p>	<p>S-12 Comply with federal participation rate requirements.</p>

0-8 Objective: Self-sufficiency

Success Indicators:	Strategies:
<p>SI-10 Increased self-sufficiency for families and individuals in distressed / fragile health or circumstances.</p> <p>Performance Measure(s):</p> <p>AS400 Percent of adults with disabilities receiving services who are not placed in a nursing home.</p> <p>New Measure Increase the percent of continuums that attain standard for homeless persons becoming employed at exit from homeless housing projects.</p> <p>New Measure Increased number of continuums of care participating in local homeless management information systems (HMIS) that meet the standard of having 75% of homeless beds covered by HMIS data entry.</p>	<p>S-13 Support sustainable, strong families.</p> <p>S-14 Improve access to department resources for the homeless at the community level.</p>

Families at Risk of or Challenged by Substance Abuse and/or Mental Illness

O-9 Objective: Prevention and Early Intervention	
Success Indicators:	Strategies:
<p>SI-11 Decreased prevalence of substance use/abuse as indicated by the Florida Youth Substance Abuse Survey.</p> <p>Performance Measure(s):</p> <p>SA000 Substance abuse rate per 1,000 in grades 6-12.</p> <p>New Measure Percent of prevention program groups showing pre-post improvements in at least 3 of 4 National Outcome Measures (Abstinence)</p>	<p>S-15 Implement the Strategic Prevention Framework.</p> <p>S-16 Implement evidence-based programs.</p>
<p>SI-12 Delayed onset of substance involvement.</p> <p>Performance Measure(s):</p> <p>SA001 Average age of first substance abuse.</p> <p>SA002 Percent of children at risk of substance abuse who receive targeted prevention services who are not admitted to substance abuse services during the 12 months after completion of prevention services.</p>	<p>S-17 Target early intervention strategies to at risk youth.</p>

O-10 Objective: Recovery and Resiliency	
Success Indicators:	Strategies:
<p>SI-13 Reduced incidence of serious incidents and preventable death in Substance Abuse and Mental Health residential facilities.</p> <p>Performance Measure(s):</p> <p>New measure Rates of serious injuries and death per 1,000 Substance Abuse & Mental Health (SAMH) customers served.</p>	<p>S-18 Establish uniform reporting and analysis of significant events, including suicides.</p>

**Families at Risk of or Challenged by
Substance Abuse and/or Mental Illness, continued**

O-10 Objective: Recovery and Resiliency, continued	
Success Indicators:	Strategies:
<p>SI-14 Increased days functioning in the home and community.</p> <p>Performance Measure(s):</p> <p>MH407 Average annual days spent in the community for adults with severe and persistent mental illnesses.</p> <p>MH405 Annual days Seriously Emotionally Disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community.</p> <p>MH406 Projected annual days Emotionally Disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community.</p> <p>SA400 Percent of children with substance abuse who are drug free during the 12 months following completion of treatment.</p> <p>SA402 Percent of adults in child welfare supervision who have case plans requiring substance abuse treatment who are receiving treatment.</p> <p>MH410 Average annual days spent in the community (not in institutions or other facilities) for adults with forensic involvement.</p> <p>SA401 Percent of adults who are drug free during the 12 months following completion of treatment.</p> <p>SA403 Percent of children with substance abuse under the supervision of the state receiving substance abuse treatment who are not committed to the Department of Juvenile Justice during the 12 months following completion of treatment.</p>	<p>S-19 Increase consumer access to recovery and evidence-based services and supports.</p> <p>S-20 Collaborate with law enforcement agencies, criminal justice system stakeholders, and service providers to identify safe, therapeutic alternatives to jail and thereby reduce public safety risks.</p> <p>S-21 Improve links with other programs and agencies to ensure uninterrupted services when consumers move between providers and levels of care.</p>

**Families at Risk of or Challenged by
Substance Abuse and/or Mental Illness, continued**

O-10 Objective: Recovery and Resiliency, continued	
Success Indicators:	Strategies:
<p>SI-14 Increased days functioning in the home and community; continued.</p> <p>Performance Measure(s):</p> <p>SA404 Percent of adults who complete treatment.</p> <p>MH415 Average number of days to restore competency for adults in forensic commitment.</p> <p>MH413 Percent of adult civil commitment patients, per Ch. 394, F.S., who show improvement in functional level.</p> <p>MH414 Percent of adults in forensic commitment, per Ch. 916, Part II, who are Not Guilty by Reason of Insanity, who show an improvement in functional level.</p> <p>MH411/MH412 Annual number of harmful events per 100 residents of the facility.</p> <p>SA405 Percent of adults employed upon discharge from treatment services.</p>	<p>S-22 Provide safe and effective treatment alternatives to incarceration.</p> <p>S-23 Increase consumer access to recovery and evidence-based services and supports.</p>
<p>SI-15 Ensure safe and effective treatment.</p> <p>Performance Measure(s):</p> <p>New Measure Average days to admit adults committed pursuant to F.S. 916 as incompetent to proceed.</p> <p>New Measure Average days to admit juveniles committed pursuant to F.S. 985.223 as incompetent to proceed.</p>	
<p>SI-16 Increased percent of individuals receiving services who are employed or are serving as volunteers.</p> <p>Performance Measure(s):</p> <p>MH401 Average annual earnings for persons with severe and persistent mental illness.</p> <p>MH403 Average annual days worked for pay for adults with severe and persistent mental illness.</p>	<p>S-24 Collaborate with Agency for Healthcare Administration (AHCA), including pre-paid Medicaid plans, schools, and other agencies to ensure appropriate access to substance abuse and mental health services.</p>
<p>SI-17 Increased days in school or training for children and adolescents with or at risk of Emotional Disturbance/Serious Emotional Disturbance (ED/SED) or at risk of substance abuse.</p> <p>Performance Measure(s):</p> <p>MH404 Percent of school days SED children attended.</p>	

Families with multiple service needs

O-11 Objective: Implement Family-Centered Integrated Services System	
Success Indicators:	Strategies:
<p>SI-18 Increased identification and coordination of services for families with multiple service needs.</p> <p>Performance Measure(s):</p> <p>New Measure Performance measure is under development.</p>	<p>S-25 Develop comprehensive action plan for analysis, development and implementation of this addition to the Department's strategic plan during SFY 2006-2007.</p> <p>S-26 Develop performance measures and document baseline data on proposed measures during SFY 2006-2007 so that targets can be established for SFY 2007-2008.</p>

The Florida Taxpayer is a significant customer and stakeholder in the provision of social services and requires evidence of efficiency and effectiveness of service delivery and agency operations

O-12 Objective: Resource Stewardship and Integrity	
Success Indicators:	Strategies:
<p>SI-19 Funds are expended as appropriated.</p> <p>Performance Measure(s):</p> <p>New Measure DCF programs will expend appropriated funds within 99% of the planned rate.</p>	<p>S-27 Issue Approved Operating Budget (AOB) by July 1.</p> <p>S-28 Perform quarterly or monthly monitoring of expenditures using the PaRT process, to include Spending Plan Analysis and the ability to earn federal earnings at the budgeted level.</p>
<p>SI-20 Use of resources complies with federal and state requirements.</p> <p>Performance Measure(s):</p> <p>ES501 Percent of all applications processed within time standards.</p> <p>ES505 Percent of Optional State Supplementation (OSS) applications processed within time standards.</p> <p>ES502 Percent of food stamp benefits determined accurately.</p> <p>ES503 Percent of cash assistance benefits determined accurately.</p> <p>ES504 Percent of suspected fraud cases referred that result in front-end fraud prevention savings.</p> <p>FM500 Percent of annual Certified Minority Business Enterprises (CMBE) goal attained.</p> <p>New Measure Percent of work time lost due to on-the-job injuries.</p> <p>GS500 Percent of workers with compensation claims paid due to on-the-job injuries.</p> <p>SC501 Percent of compliance to standard for prompt payment of invoices on a statewide level.</p>	<p>S-29 Comply with prompt payment requirements.</p> <p>S-30 Meet customer and federal requirements for management of ACCESS Florida.</p> <p>S-31 Meet federal standards for accuracy and fraud recovery.</p>
<p>SI-21 Agency maintains a stable and trained workforce.</p> <p>Performance Measure(s):</p> <p>New Measure Percent of missing time sheets outstanding more than 30 days.</p>	<p>S-32 Positions are correctly deployed, funded, and accounted for.</p>

The Florida Taxpayer is a significant customer and stakeholder in the provision of social services and requires evidence of efficiency and effectiveness of service delivery and agency operations, continued

O-12 Objective: Resource Stewardship and Integrity, continued	
Success Indicators:	Strategies:
<p>SI-22 Procurements achieve best value for the taxpayer.</p> <p>Performance Measure(s):</p> <p>CS500 Percent of contract files reviewed are maintained in compliance with policies, rules, and statutes.</p> <p>New Measure Number and amount of settlement agreements.</p> <p>New Measure Percent of monitoring reports on time.</p>	<p>S-33 Perform file reviews to determine need for technical assistance and training; deliver assistance and training as needed.</p> <p>S-34 Reduce the number and amount of settlement agreements.</p> <p>S-35 Manage a contract oversight system that meets legislative requirements.</p>
O-13 Objective: Continuous Performance Improvement	
<p>SI-23 Increased percent of strategic performance measures achieved, including contract measures.</p> <p>Performance Measure(s):</p> <p>OS600 Percent of performance indicator targets achieved.</p>	<p>S-36 Deploy comprehensive Quality Quest performance improvement program.</p>
<p>SI-24 Increased number of strategic performance measures that show improvement.</p> <p>Performance Measure(s):</p> <p>OS601 Percent of performance indicators showing improved or maintained performance levels.</p>	<p>S-37 Deploy and communicate agency strategic plan and annual business plan.</p>
<p>SI-25 Increased percent of staff involved in professional development or leadership development.</p> <p>Performance Measure(s):</p> <p>New Measure Number of DCF employees certified as Sterling Examiners.</p>	<p>S-38 Deliver training in problem solving, analysis, and related results-based content.</p>
<p>SI-26 Increased percent of employees responding positively that they understand how their job fits in with organizational goals and objectives.</p> <p>Performance Measure(s):</p> <p>OS602 Increased percent of employees responding positively that they understand how their job fits in with organizational goals and objectives.</p>	<p>S-39 Deploy and communicate agency strategic plan and annual business plan.</p>

The Florida Taxpayer is a significant customer and stakeholder in the provision of social services and requires evidence of efficiency and effectiveness of service delivery and agency operations, continued

O-14 Objective: Customer Satisfaction	
Success Indicators:	Strategies:
<p>SI-27 Increased percent of customers satisfied with service provided by or funded by the department.</p> <p>Performance Measure(s):</p> <p>OS650 Percent of customers who report being served with courtesy, dignity, and respect.</p> <p>OS651 Percent of customers who report being satisfied with services received.</p>	<p>S-40 Design and implement customer satisfaction assessment and improvement processes.</p>

O-15 Objective: Efficiency and Productivity	
Success Indicators:	Strategies:
<p>SI-28 Increased percent of customers who use automation to access services.</p> <p>Performance Measure (s)</p> <p>ES700 Percent of applications completed by use of automation.</p>	<p>S-41 Fully implement and deploy web-based application and telephone application technology for public assistance programs.</p>
<p>SI-29 Increased employee satisfaction.</p> <p>Performance Measure (s)</p> <p>OS700 Percent of employees surveyed who report satisfaction with employment.</p>	<p>S-42 Develop employee satisfaction survey.</p> <p>S-43 Focus on physical work environment and skills training as a means to increase employee satisfaction with employment.</p>
<p>SI-30 Agency maintains a stable and trained workforce.</p> <p>Performance Measure (s)</p> <p>HR501 Percent of missing time sheets outstanding more than 30 days.</p>	<p>S-44 Positions are correctly deployed, funded, and accounted for.</p>
<p>SI-31 Provide and utilize risk analysis data reports to increase safety of targeted populations.</p> <p>Performance Measure (s)</p> <p>New Measure Percent of independent reviews that meet valid expectations.</p>	<p>S-45 Manage a statewide risk analysis system.</p>
<p>SI-32 Mission-critical processes are mapped and have quality measures.</p> <p>Performance Measure (s)</p> <p>New Measure Percent of defined mission-critical processes mapped that contain quality and process measures.</p>	<p>S-46 Manage mission-critical processes using a standardized system.</p>

The Florida Taxpayer is a significant customer and stakeholder in the provision of social services and requires evidence of efficiency and effectiveness of service delivery and agency operations, continued

O-16 Objective: Technology Support	
Success Indicators:	Strategies:
<p>SI-33 Systems support agency business needs.</p> <p>Performance Measure(s):</p> <p>New Measure Percent of customer-initiated programming requests completed within estimated time limit.</p> <p>New Measure Percent of staff with appropriate and up-to-date software as defined by agency standards.</p> <p>New Measure Percent of staff equipment that does not exceed refresh time limit.</p> <p>New Measure Percent of time systems are available, excluding scheduled downtime.</p>	<p>S-47 Staff Rapid Application Development (RAD) Unit for timely turnaround of critical, time sensitive IT customer needs.</p> <p>S-48 Identify resources/priorities to provide services for offices not having an IT budget.</p> <p>S-49 Implement a systematic approach to electronic records creation and management to limit risk exposure and improve efficiency of operations.</p>

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 1317 Winewood Boulevard
 Tallahassee, FL 32399

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