

DEPARTMENT OF SOCIAL SERVICES

MISSION AND SERVICES

Mission - The Department of Social Services provides children, adult and family services to county citizens and residents who are in need and vulnerable in order to improve the lives of children, adults and families.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for healthy citizens and residents
- Working to support families and individuals in need

Core Services –

- Children assistance, including protective services as well as foster care which includes adoptions
- Adult services
- Family services

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide children services to abused, neglected or impoverished children in order to ensure the child's safety in their living environment.

Objective 1.1 - Decrease the number of child abuse cases that result in death or serious injury from 15 in FY 2008.

Targets	Long Term Target Compared with Performance																								
<ul style="list-style-type: none"> ▪ Short Term: By FY 2010 – 10 ▪ Intermediate Term: By FY 2013 – 5 ▪ Long Term: By FY 2016 – 0 	<p>Long term target (FY 16): 0</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Estimated</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>FY 2007</td> <td>15</td> <td></td> <td></td> </tr> <tr> <td>FY 2008</td> <td>12</td> <td></td> <td></td> </tr> <tr> <td>FY 2009</td> <td>10</td> <td></td> <td></td> </tr> <tr> <td>FY 2010</td> <td></td> <td>9</td> <td></td> </tr> <tr> <td>FY 2011</td> <td></td> <td></td> <td>9</td> </tr> </tbody> </table>	Year	Actual	Estimated	Projected	FY 2007	15			FY 2008	12			FY 2009	10			FY 2010		9		FY 2011			9
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FY 2010		9																							
FY 2011			9																						

Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of child and family services staff		40	40	40	40
Workload, Demand and Production (output)					
Number of child abuse and neglect allegations and cases received		5,228	6,385	6,400	6,500
Number of child abuse and neglect referrals investigated		3,543	3,800	3,900	4,000
Number of adoptions	31	22	25	25	25
Efficiency and Quality					
Average number of child abuse and neglect allegations and cases received per staff member		130.7	159.6	160.0	162.5
Number of children with a reoccurring claim of child abuse within six months of first claim (valid or invalid)		79	78	76	74
Impact (outcome)					
Number of child fatalities caused by neglect and/or abuse		15	12	10	9

Performance Measures Explanation – To accomplish this objective, the department works with parents to improve their parenting skills. When it is necessary to remove children from a home, the department seeks to reduce the number of children in group homes and place more with foster families, with an emphasis on keeping siblings together. Funding and some staffing for this objective is from the State. The number of child abuse and neglect investigations may be higher than the number of child abuse investigations reviewed because there could be multiple allegations within an incident that is reported. Adoptions in FY 2009 is an estimate. Data for FY 2007 is unavailable for some of the above performance measures.

Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Involve birth families and relevant parties in key case decisions to ensure a network of support for the child
- **Strategy 1.1.2** – Partner and collaborate with county and non-profit organizations
- **Strategy 1.1.3** – Identify and develop family strengths to resolve family problems
- **Strategy 1.1.4** – Have caseworkers target their efforts on items identified in safety and risk assessments to improve safety, permanency and child well-being
- **Strategy 1.1.5** – Provide an adequate number of quality foster homes to place vulnerable children in
- **Strategy 1.1.6** – Recruit, train and retain adoptive families to secure permanent adoptions when appropriate
- **Strategy 1.1.7** – Ensure staff are able to effectively provide children services to our customers through training, equipping and recruitment

GOAL 2 - To provide adult services to abused or neglected adults in order to ensure the adult's safety in their living environment.

Objective 2.1 - Maintain the number of adult abuse and neglect cases that result in death from 0 in FY 2008.

Targets -

- **Short Term:** By FY 2010 – 0
- **Intermediate Term:** By FY 2013 – 0
- **Long Term:** By FY 2016 – 0

Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<i>Workload, Demand and Production (output)</i>					
Number of new adult abuse and neglect investigations	386	448	420	500	520
Number of adult neglect or abuse cases closed			675	680	700
Number of open financial exploitation cases		24	61	65	70
<i>Efficiency and Quality</i>					
Average number of referrals investigated per staff member			42.0	50.0	52.0
Number of adults with a reoccurring claim of abuse within six months of first claim (valid or invalid)		0	0	0	0
<i>Impact (outcome)</i>					
Number of the department's abuse and neglect cases resulting in death		0	0	0	0
Number of open cases resulting in serious injury			0	0	0

Performance Measures Explanation – The department's focus to accomplish this objective is to support the elderly to ensure they are safe and able to remain in their home. As the County's elderly (at least 65 years old) population increases, it is anticipated the demand for these services will increase accordingly. Funding and some staffing for this objective is from the State of Maryland. Of note, a case that is closed means a ruling has been made as well as a determination that no further services are needed. Data for FY 2007 and FY 2008 is unavailable for some of the above performance measures.

Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Intervene when risk to safety or well being of an individual is known
- **Strategy 2.1.2** – Arrange and provide ongoing health, legal, safe living environment or supporting living environment services to ensure long-term safety and stability of an individual
- **Strategy 2.1.3** – Partner with county agencies and non-profit groups
- **Strategy 2.1.4** - Have caseworkers target their efforts on items identified in safety and risk assessments which include goals and objectives to improve safety, permanency and adult well-being
- **Strategy 2.1.5** - Identify and develop family strengths to resolve family problems
- **Strategy 2.1.6** – Ensure staff are able to effectively provide adult services to our customers through training, equipping and recruitment

GOAL 3 - To provide family services to vulnerable and impoverished families in order to strengthen and stabilize their lives.

Objective 3.1 - Increase the percent of eligible families or individuals that are financially stable after accessing our Temporary Assistance to Needy Families (TANF) services from 52.4% in FY 2008.

Targets	Long Term Target Compared with Performance												
<ul style="list-style-type: none"> ▪ Short Term: By FY 2010 – 52.5% ▪ Intermediate Term: By FY 2013 – 55.6% ▪ Long Term: By FY 2016 – 60.0% 	<p>Long term target (FY 16): 60%</p> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2007 Actual</td> <td>52.0%</td> </tr> <tr> <td>FY 2008 Actual</td> <td>52.4%</td> </tr> <tr> <td>FY 2009 Actual</td> <td>52.5%</td> </tr> <tr> <td>FY 2010 Estimated</td> <td>54%</td> </tr> <tr> <td>FY 2011 Projected</td> <td>54%</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	FY 2007 Actual	52.0%	FY 2008 Actual	52.4%	FY 2009 Actual	52.5%	FY 2010 Estimated	54%	FY 2011 Projected	54%
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Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<i>Workload, Demand and Production (output)</i>					
Number of households receiving energy assistance	7,110	8,085	11,005	11,642	12,106
Number of temporary cash assistance payments		31,788	37,044	40,752	46,865
Number of households entering emergency shelters	326	566	609	585	585
Number of food supplement program payments		212,112	253,116	278,424	320,188
Number of medical assistance payments		508,032	517,080	568,068	60,000
<i>Efficiency and Quality</i>					
Percent energy assistance applications processed within 45 days		41%	40%	40%	50%
Percent of temporary cash assistance applications processed within 30 days	78%	86%	97%	97%	97%
Percent of food supplement program applications processed within 30 days	85%	75%	80%	85%	85%
Percent of medical assistance applications processed within 30 days	74%	73%	75%	75%	75%
<i>Impact (outcome)</i>					
Number of households re-entering emergency shelters within three years			55	50	50
Number of households exiting emergency shelters	278	482	586	585	585
Number of households exiting emergency shelters to permanent housing	62	125	251	250	250
Number of new temporary cash assistance recipients employed			400	400	460
Percent of TANF recipients receiving services for less than or equal to 1 year		52.0%	52.4%	52.5%	54%

Performance Measures Explanation – The Department provides a range of services to support those in need. The Department has experienced an increased demand due to the recent economic downturn. Energy assistance programs assist low income families for all fuel types which has been impacted by fuel prices. While one person may apply for assistance, once approved the entire family receives it. Funding and some staff for this objective come from the State. Of note, the food supplement program is also known as the food stamp program. Data for some of the above performance measures is not available for all years.

Strategies to Accomplish the Objective –

- **Strategy 3.1.1** – Provide outreach to homeless persons
 - **Strategy 3.1.2** – Address homeless persons’ needs including transitional housing, permanent housing and facilitating independence
 - **Strategy 3.1.3** – Collaborate with homeless shelter providers, homeless advocates, consumers and community organizations
 - **Strategy 3.1.4** – Assist low income citizens receive energy for their homes
 - **Strategy 3.1.5** – Provide temporary cash assistance to those in need
 - **Strategy 3.1.6** – Assist those on our income support services (temporary cash, food, medical and energy) to become self-sufficient and independent
 - **Strategy 3.1.7** – Provide food supplement and assistance services
 - **Strategy 3.1.8** – Ensure staff are able to effectively provide family services to our customers through training, equipping and recruitment
 - **Strategy 3.1.9** – Specialize agency family services front end operations to support and increase responsiveness in response to the increase in demand for services
 - **Strategy 3.1.10** – Utilize enhanced technology to produce a seamless process for workflow
 - **Strategy 3.1.11** – Coordinate with the Department of Housing and Community Development to help provide housing to those in need if possible
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