

# 2020 SMART GOALS

Dane  
County  
Department of  
Human  
Services



# DEPARTMENT GOALS

- Reduce the number of business days positions are vacant by 20% by 12/31/20.
- Create a plan to respond to staff trauma in a routinized way by 12/31/20.
- Develop a leadership development training protocol by 12/31/20.

# ADULT COMMUNITY SERVICES (ACS)

- Develop and implement Quality Assurance plans for Community Recovery Services (CRS) and Crisis Stabilization and conduct three onsite QA visits by 12/31/20.
- Increase the rate of return on client satisfaction surveys by 5% by 12/31/20.
- Strengthen young adult integrated employment by having a minimum of ten 16-18 year olds participate in the inaugural integrated summer work experience by Labor Day 2020.
- Streamline CLTS provider onboarding and contracting to increase the number of businesses that ordinarily serve the general population to become CLTS providers by 5% by 12/31/20.



# BADGER PRAIRIE HEALTHCARE CENTER (BPHCC)

- Convert the C neighborhood from a locked unit to a delayed egress unit by 2/28/20 through replacing egress door hardware with a delayed release mechanism and alarms, training all staff on the new hardware, and establishing an updated policy.
- 2020 worker's compensation costs and number of work injuries resulting in lost time will be lower than the previous 7 year average.
- E-Scheduling will be implemented by 12/31/20. This will improve scheduling efficiencies, enhance employee autonomy, and save monies by decreasing scheduler labor time.
- Increase Medicaid CMI rate by 2% via enhanced staff training in documentation and restorative nursing program by 12/31/20.

# CHILDREN, YOUTH, AND FAMILIES (CYF) PREVENTION AND EARLY INTERVENTION (PEI)

- Create and implement a transition plan that puts in place at least 6 opportunities for staff across both divisions to strategically collaborate on shared priorities by 12/31/20.
- Reduce kinship foster care licensing by 10 business days by reviewing and modifying internal intake and assignment processes by 12/31/20.
- Provide 100 young people access to mental health services through community centers by 12/31/20.

# CHILDREN, YOUTH, AND FAMILIES (CYF) PREVENTION AND EARLY INTERVENTION (PEI)

- Reduce CPS re-referral rate by 5% in the 53704 & 53719 zip code areas by 12/31/20 through providing voluntary intervention services for families with previous reports of neglect.
- Develop training plans for new and existing staff by identifying gaps in current training opportunities and onboarding, identifying training needs of existing staff, and creating a written plan to address training needs by 12/31/20.

# ECONOMIC ASSISTANCE AND WORK SERVICES (EAWS)

- Increase the FoodShare Employment and Training (FSET) referral-to-enrollment rate to 30% by 12/31/20.
- Increase answer rate to 92% by 12/31/20.
- Reduce turnover rate for ESS staff to 10% or less by 12/31/20.

# FISCAL AND MANAGEMENT SERVICES (FMS)

- Transition an additional 5% of contracts to a unit or rate-based structure by 12/31/20 for the 2021 contract year.
- Create a complete IT project portfolio and phased project plan by 12/31/20.



# HOUSING ACCESS AND AFFORDABILITY (HAA)

- Support the future development of 400 units of affordable housing in Dane County through the 2020 Affordable Housing Development Fund (AHDF) award process, to be completed by 10/31/20.
- Complete 5 monitoring and compliance visits of Dane County AHDF grant award recipients by 12/31/20 to ensure access to housing and housing retention for individuals with low-income and/or a less than perfect housing history.

# HOUSING ACCESS AND AFFORDABILITY (HAA)

- In partnership with shelter providers, funders, and other community stakeholders, establish 2 locations for alternative emergency overnight shelter operations for the Salvation Army shelter for families and women, and the Porchlight shelter for men by 6/30/20.
- Through services offered by Catholic Charities staff at The Beacon, help 120 Beacon guests experiencing homelessness obtain safe housing by 12/31/20.