

**DEPARTMENT
MISSION**

The mission of Metro Social Services is to provide research, planning, coordination, and family support products to the most vulnerable people in Davidson County so they can experience the best quality of life possible.

STRATEGIC GOALS

Goal One

- By 200_, MSS customers will experience quality service that is data driven, research based and based upon best practice standards as evidenced by:
 - 80% of all Adult and Family Support cases will be compliant with Council on Accreditation Standards
 - 80% of customers that indicate their needs were met by MSS
 - 80% of customers referred to appropriate services as identified by the customer.

Goal Two

- By 20XX, frail, elderly, and disabled persons in Davidson County will experience an enhanced quality of life and avoid unnecessary institutionalized care as evidenced by:
 - 25% reduction in customers who move onto a higher level of care over a 12 month period.
 - 80% of customers satisfied with nutrition services.
 - 80% of customers satisfied with homemaker services

Goal Three

- By 200_, MSS customers will experience quality services related to planning, coordination, collaboration and resource development.
- _% increase in the knowledge of informal child care providers regarding appropriate childhood development
- 100% of people eligible for indigent burial will be served
- _# of collaborations with government, nonprofit, faith and other organizations to expand resources and reduce duplication.
- Development of a Comprehensive Social Services Plan Annual Update
- 80% of Planning & Coordination customers report that informational and collaborative services will help them deliver more effective services.

LINES OF BUSINESS

Line of Business One – Purpose Statement

The purpose of the Family Support Services line of business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

LOB One – Key Results

Percentage of customers who say they were able to successfully navigate the resource system in order to meet their identified needs.

Percentage of customers who report that they have a safe, clean and protective home environment.

Percentage of people living independently 1 year after services are delivered (Homemaker program)

Percentage of people living independently 1 year after services are delivered (Nutrition program)

Percentage of clients served will achieve at least x% of their goals agreed upon in their individual service plan.

80% of clients served who achieve their goal of accessing housing.

Percentage of representatives surveyed reporting the deceased received a respectful burial.

Line of Business Two – Purpose Statement

The purpose of the Planning and Coordination line of business is to provide planning, collaboration, education, data sharing, reporting and resource development services to Government and Community Agencies in Davidson County in order to support and increase their capacity to provide more effective.

LOB Two – Key Results

Number of stakeholders, partners, and customers responding to MSS surveys and information gathering to assess the social service needs of vulnerable populations Davidson County.

Line of Business Three – Purpose Statement

The purpose of the Administrative Line of Business is to provide leadership and support service services to this

	<p>department so it can efficiently and effectively deliver results for customers</p>
<p>LOB Three – Key Results</p>	<p>Percentage of financial reports submitted accurately and timely</p> <p>Percentage of satisfied employees</p> <p>Percentage of managers satisfied with monthly management reports</p> <p>Percentage of employees that agree they have the tools, information, training and templates they need to manage programs in accordance with COA and best practices.</p>
<p>LOB Four – Purpose Statement</p>	<p>The purpose of the Executive Line of Business is to provide leadership to the department so it can efficiently and effectively deliver results for customers.</p>
<p>LOB Four – Key Results</p>	<p>Percentage of departmental key results achieved.</p>

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Family Support Services line of business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Program Name

Homeless Services

Program Purpose Statement

The purpose of the Homeless Services program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

**Family of Measures: Result
Measure(s)**

- 80% of clients served who achieve their goal of accessing housing (Key)
- Percentage of customers who indicate they have received the staff support and assistance products needed to reduce Metro's homeless rate.

**Family of Measures: Output
Measure(s)**

Number of Comprehensive needs assessments (CNA) completed
Number of CNA implementations completed
Number of referrals provided
Number of follow-up contacts provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Number of CNA requested
Number of CNA implementations requested
Number of referrals requested
Number of follow-up contacts requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Eligibility assessment
- Housing referrals
- Homeless case management interventions
- Outreach interventions
- Homelessness Collaboration documentations
- Homelessness educational handouts
- Homelessness Commission meeting documentations (key)
- Homelessness resources list/maps
- Strategic plan activity/implementation documentations
- Comprehensive needs assessments
- Housing referrals
- Bus tickets for homeless persons (to seek housing, employment, etc.)
- Homeless case management interventions
- Outreach interventions
- Comprehensive service plan for customers
- Homeless Management Information Systems reports

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Family Support Services line of business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Program Name

Intake and Assessment

Program Purpose Statement

The purpose of the MSS Intake and Assessment program is to provide assessment information and referral services to residents of Davidson County so they can successfully navigate the resource system to address or respond to their identified needs.

**Family of Measures: Result
Measure(s)**

Percentage of customers who say they were able to successfully navigate the resource system in order to meet their identified needs.

**Family of Measures: Output
Measure(s)**

Number of comprehensive needs assessments (CNA) completed (Key)
Number of CNA implementations completed
Number of referrals provided
Number of follow up contacts provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Number of complex needs assessments completed (key)

**Family of Measures: Demand
Measure(s)**

Number of comprehensive needs assessments (CNA) requested
Number of CNA implementations requested
Number of referrals requested
Number of follow up contacts requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Comprehensive Needs Assessments **(KEY)**
- Community Resource Directories
- Information and referrals bus tickets
- Follow up contacts
- Referrals:
 - Intake and Assessments referrals
 - Referral from Intake and Assessment to resources
 - Referral forms (internal and external)

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Family Support Services line of business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Program Name

Homemaker

Program Purpose Statement

The purpose of the Homemaker program is to provide light house keeping, personal care and essential errand services to eligible adults and families with children so they can have a safe, clean, protective and least restrictive home environment.

**Family of Measures: Result
Measure(s)**

Percentage of customers living independently one year after services are delivered (key)
Percentage of children served that do not enter state custody six months after service begins
Percentage of customers that maintain a safe, clean and protective home environment

**Family of Measures: Output
Measure(s)**

Number of homemaker service hours provided (key)
Number of homemaker customers served

**Family of Measures: Demand
Measure(s)**

Number of homemaker service hours requested
Number of homemaker customers requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Homemaker visits
- Homemaker service hours **(KEY)**
- Personal care service hours
- Cleaning supplies
- Medication deliveries
- Customer service plans
- Homemaker needs assessments
- Homemaker referrals
- Semi-annual reassessments
- Homemaker customer rides
- GNRC Nutrition monthly reports
- Child/Homemaker Life Skills Management sessions
- SSBG Monthly Reports

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Family Support Services line of business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Program Name

Nutrition

Program Purpose Statement

The purpose of the MSS Nutrition program is to provide daily allowance meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living

**Family of Measures: Result
Measure(s)**

Percentage of people living independently 1 year after services are delivered. (key)

**Family of Measures: Output
Measure(s)**

Number of congregate meals provided (key)
Number of home delivered meals provided
Number of socialization activities provided at congregate meal sites

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Number of congregate meals provided

Family of Measures: Demand Measure(s)

Number of congregate meals requested
Number of home delivered meals requested
Number of socialization activities requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Congregate meals (**KEY**)
- Socialization Activities
- Nutrition supplements
- Nutrition brochures
- Nutrition survey result reports
- Group trips
- Volunteer banquet
- Nutrition referrals
- Senior Assistance Management System Reports
- Eligibility determinations
- Nutritional Education Programs
- Home delivered meals

PROGRAM

Line of Business Purpose Statement

The purpose of the Family Support Services line of business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Program Name

Family Support Services

Program Purpose Statement

The purpose of the Family Support Services program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

Family of Measures: Result Measure(s)

Percentage of clients served who achieve at least ___ % of their goals agreed upon in their individual service plan. **(Key)**

Family of Measures: Output Measure(s)

Number of Comprehensive Needs Assessments (CNA) completed
Number of CNA implementations completed
Number of referrals provided
Number of follow up contacts provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of CNA requested
Number of CNA implementations requested
Number of referrals requested
Number of follow up contacts requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Comprehensive needs assessments
- Home and community visits to families
- Family support referrals
- Brief counseling sessions
- Referrals forms from family support to resources
- Life Management skill sessions
- Individual family service plans
- Certificates of completion
- Parent/child contracts
- Needs assessments
- Needs reassessments
- Relative care presentations
- Bus tickets for family support
- Family Support follow up contacts

PROGRAM

Line of Business Purpose Statement

The purpose of the Family Support Services line of business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Program Name

Burial Assistance

Program Purpose Statement

The purpose of the Burial Assistance program is to provide funeral services to the deceased and grief counseling services to their representatives so they can experience a respectful and safe burial or cremation.

Family of Measures: Result Measure(s)

Percentage of representatives surveyed reporting the deceased received a respectful burial

Family of Measures: Output Measure(s)

Number of burials provided (Key)
Number of cremations provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Number of burials provided

Family of Measures: Demand Measure(s)

Number of burials demanded
Number of cremations demanded

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Burial Plots
- Burial Makers
- Grief Counseling sessions
- Interment services
- Cremation services
- Grief Counseling session referrals
- Burials **(KEY)**
- Cremations

PROGRAM

Line of Business Purpose Statement The purpose of the Planning and Coordination line of business is to provide planning, collaboration, education, education, data sharing, reporting and resource development services to Government and Community Agencies in Davidson County in order to support and increase their capacity to provide more effective services.

Program Name **Planning and Coordination Program**

Purpose Statement The purpose of the Planning and Coordination program is to develop and maintain long-range plans for the delivery of social services, monitoring social services needs, tracking changes and identifying persons in need and developing services, strategies to address deficiencies in the mix of available services.

Family of Measures: Result Measure(s) Number of stakeholders, partners and customers responding to MSS surveys and information gathering to assess the social services needs of vulnerable populations in Davidson County.

Family of Measures: Output Measure(s) Number of planning and Coordination documents developed (survey, research, data, trend and strategies) for adult/senior, children/youth and immigrant services.
Number of Comprehensive Social Service Plan Annual Updates developed
Number of services, partnerships or collaborations created or expanded to fill identified gaps in service.

Family of Measures: Demand Measure(s) Number of planning and Coordination documents requested (survey, research, data, trend and strategies) for adult/senior, children/youth and immigrant services.
Number of Comprehensive Social Service Plan Annual Updates requested
Number of services, partnerships or collaborations requested to fill identified gaps in service.

Products

- Informational resources and collaborative products
- Comprehensive Social Services Plan Annual Update
- Contract monthly reports
- Research study reviews
- Data/trend reports

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- Strategy/recommendations report
 - Resource lists/maps
 - System navigation directories
 - Unregulated caregiver training sessions
 - Community resource directories

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Administrative Line of Business is to provide leadership and support services to the department so it can efficiently and effectively deliver results for customers.

Program Name

Finance

Program Purpose Statement

The purpose of the Finance program is to provide financial management services to this Metro department so it can effectively manage its financial resources, meet the objectives of its programs and safeguard the assets of the government using best practices.

**Family of Measures: Result
Measure(s)**

Percentage of budget variance (key)
Percentage of payroll authorizations filed accurately and timely
Percentage of financial reports submitted accurately and timely
100% of management staff trained on finance procedures
100% review of financial services annually

**Family of Measures: Output
Measure(s)**

Number of payroll authorizations completed
Number of financial reports completed
Number of training sessions completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Number of payroll authorizations requested
Number of financial reports requested
Number of training sessions requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Payroll TE reports
- Prompt pay monthly reports
- Annual budget proposals
- 4% monthly reports
- Budget vs. actual monthly reports
- Monthly accountability reports (to UMB)
- Monthly financial board reports
- Prompt pay quarterly reports
- Grant Reimbursement requests
- Grant Proposals
- Annual financial reports
- Payroll worksheets (internal)
- Bank reconciliations
- Grant invoices (accounts)

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Administrative Line of Business is to provide leadership and support services to this department so it can efficiently and effectively deliver results for customers

Program Name

Human Resources

Program Purpose Statement

The purpose of the Human Resources program is to provide employment services to department employees so they can receive their benefits and compensation equitably and accurately.

**Family of Measures: Result
Measure(s)**

Percentage of satisfied employees
Percentage of vacant funded positions

**Family of Measures: Output
Measure(s)**

Number of new hires
Number of new hire training sessions conducted within 30 days of hire
Number of training sessions provided in response to employee training surveys
Number of disciplinary grievance hearings conducted
Number of employees surveyed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Number of new hires requested
Number of new hire training sessions requested within 30 days of hire
Number of training sessions requested in response to employee training surveys
Number of disciplinary grievance hearings requested
Number of employees requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Payroll TE reports
- Job Postings
- Staff Trainings
- Title VI Report
- Employee retention reports
- Minority reports
- Employee surveys results
- Quarterly suggestion box reports
- Incident reports
- Injury on Duty reports
- Performance evaluation notifications

PROGRAM**Line of Business
Purpose Statement**

The purpose of the Administrative Line of Business is to provide leadership and support to this Department so it can efficiently and effectively deliver results for customers.

Program Name

Continuous Quality Improvement

Program Purpose Statement

The purpose of the Continuous Quality Improvement Unit is to review and evaluate MSS programs and services for compliance with best practices (data driven, research based and/or prescribed by the Council on Accreditation) and to provide training and report products to employees, funders and clients for assurance that MSS provides a quality product.

**Family of Measures: Result
Measure(s)**

Percentage of employees that agree they have the tools, information, training and templates they need to manage programs in accordance with COA and best practices. (Key)

Percentage of customers who report that they received quality services.

**Family of Measures: Output
Measure(s)**

QA annual reports delivered
Quarterly case record reviews completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

QA annual report

**Family of Measures: Demand
Measure(s)**

Number of continuous quality improvement reports provided
Number of case management reports
Number service utilization reports
Number of qualitative program reports provided
Number of corrective actions which required training (including training on policies and procedures)

Please list measures, if any, for this program that might be determined via a public survey.

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Products

- Service utilization reports(key)
- Case Management Reviews
- Long term impact reports
- Contract performance reports
- Qualitative program reports
- Best practice reports
- QA Training Sessions
- Contract Audit reports
- Contract monitoring reports
- Service program reports
- Service impact reports
- Program audit reports
- Program monitoring reports

PROGRAM

Line of Business Purpose Statement

The purpose of the Executive Line of Business is to provide systems support and reporting products to Metro Social Services so that it can experience quality IT service and management friendly reports.

Program Name

Systems Administration

Program Purpose Statement

The purpose of the Systems Administration program is to provide systems support services to this Social Services agency so it can efficiently and securely meet its business needs.

Family of Measures: Result Measure(s)

Percentage of managers satisfied with monthly management report

Family of Measures: Output Measure(s)

Number of IT planned projects completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of IT planned projects requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

Databases
IT Problem responses
Application assistance responses
Project Portfolio reports
Project Status reports

PROGRAM

Line of Business Purpose Statement

The purpose of the Executive Line of Business is to provide leadership and support products to the department so it can efficiently and effectively deliver results for customers.

Program Name

Executive Leadership

Program Purpose Statement

The purpose of the Executive Leadership program is to provide business, policy and decision products to MSS so it can deliver results for customers.

Family of Measures: Result Measure(s)

Percentage of departmental key results achieved.

Family of Measures: Output Measure(s)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Please list measures, if any, for this program that might be determined via a public survey.

Products