

**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 2014, 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
 - 100% of decedents eligible for indigent burial services will receive a respectful graveside burial

Goal Two

- By 2014, frail, elderly, and disabled persons in Davidson County will experience an enhanced quality of life and avoid unnecessary institutionalized care as evidenced by:
 - 80% of customers report eating a more balanced meal
 - 80% of customers report that they have a safe, clean and protective home environment

Goal Three

- By 2012 service providers, policy makers and others will have access to information and a collaborative process to provide effective evidenced-based social services.
 - Annually updated Community Needs Evaluation with information on Davidson County needs, with demographic, social and socioeconomic data
 - Long-term social services plan to identify priorities which will be regularly reviewed
 - Continuing plan implementation efforts to better align service delivery with needs

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 served who achieve their goal of obtaining or maintaining housing.

Percentage of customers who reduce their level of risk within 3-6 months of intervention

Percentage of customers that maintain a safe, clean and protective home environment

Percentage of congregate customers reporting an increase in socialization activities

Percentage of customer goals achieved

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

Line of Business Two – Purpose Statement

The purpose of the **Planning and Coordination** line of business is to provide information and a process for the long-term planning and implementation of evidenced-based social services to the community.

LOB Two – Key Results

Percent of community needs evaluation updates

Line of Business Three – Purpose Statement

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

LOB Three – Key Results

Percentage of financial reports submitted accurately

Percentage of satisfied employees

Percentage of employee IT problems successfully resolved

LOB Four – Purpose Statement	Percentage of budget variance
	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.
LOB Four – Key Results	Percentage of departmental key results achieved.

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)

- Percentage of customers served who achieve their goal of obtaining or maintaining housing
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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.

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
- Homelessness Collaboration documentations
- Homelessness educational handouts
- 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
- 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 assist customers with identifying and obtaining community resources that would help them achieve immediate goals, promote opportunities for growth and stabilize crisis.

Family of Measures: Result Measure(s)

Percentage of customers who reduce their level of risk within 3-6 months of intervention.

Family of Measures: Output Measure(s)

Number of comprehensive needs/risk 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/risk 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/Risk Assessments
- 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 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
- Personal care service hours
- Cleaning supplies
- Medication deliveries
- Customer service plans
- Homemaker needs assessments
- Homemaker referrals
- Semi-annual reassessments
- 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) Percent of congregate customers reporting an increase in socialization activities.

Family of Measures: Output Measure(s) Number of congregate and home delivered meals provided
Number of socialization activities provided at congregate meal sites (key)

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 and 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
- 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 customer goals achieved

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.

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
- 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 applicants or representatives surveyed reporting the deceased received a respectful burial or cremation.

Family of Measures: Output Measure(s) Number of burials and 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 and 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
- Cremations
- Casket
- Concrete box

PROGRAM	
Line of Business Purpose Statement	The purpose of the Planning and Coordination line of business is to provide information and process for the long-term planning and implementation of evidenced-based social services to the community.
Program Name	Planning and Coordination Program
Purpose Statement	The purpose of the Planning and Coordination program is to provide current information, technical assistance and collaborative leadership for long-term social service planning so that evidenced-based services can be designed to meet current and emerging needs.
Family of Measures: Result Measure(s)	Percent of Community needs Evaluation updates Percent of reviews of Social Services plan Percent of Community meetings held
Family of Measures: Output Measure(s)	Number of Planning and Coordination documents developed (survey, research, data, trend and strategies) for Workforce & Economic Opportunity, Food & Nutrition, Housing & Related Supports, Home & Community Based Services and Transportation Number of Community Needs Evaluation Annual Report Updates developed Number of Community Social Service Plan Annual Updates developed (key)
Family of Measures: Demand Measure(s)	Number of planning and Coordination documents requested (survey, research, data, trend and strategies) for Workforce & Economic Opportunity, Food & Nutrition, Housing & Related Supports, Home & Community Based Services and Transportation. Number of Community Social Service Plan Annual Updates requested Number of Community Social Service Plan annual updates requested
Products	<ul style="list-style-type: none"> ▪ Informational resources/reports about data, resources, trends, strategies, etc. ▪ Community Needs Assessment Report and Updates

- Review of Social Services Plan status report
- Annual Community meeting
- Community Social Services Plan annual update
- Resource lists/maps

PROGRAM

Line of Business Purpose Statement

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

Program Name

Finance

Program Purpose Statement

The purpose of the Finance unit is to provide financial management services to MSS 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
Percentage of vendor payments made in a timely manner

Family of Measures: Output Measure(s)

Number of vendor payments made

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 vendor payments 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
- 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 unit is to provide information and employment services in order to ensure compliance and consistent application of all polices and procedures including local, state and federal laws, rules and regulations. The Human Resources unit strives to provide opportunities which promote the professional development of all staff.

Family of Measures: Result Measure(s)

Percentage of satisfied employees
Percentage of staff retention

Family of Measures: Output Measure(s)

- Quarterly staffing reports – i.e. attrition, suggestion, incident reports
- Annual trainings – i.e. safety, open enrollment, supervisory training
- Annual employee satisfaction and training survey (key)
- Semi-Annual program visits

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)

- Quarterly staffing reports – i.e. attrition, suggestion, incident reports requested
- Annual trainings – i.e. safety, open enrollment, supervisory training requested
- Annual employee satisfaction and training survey requested
- Semi-Annual program visits requested

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

Products

- Time Audit 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
- Employee relations support and documentation

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 monitor, evaluate and provide oversight of MSS services, both direct and administrative services, to improve quality of services, improve cost effectiveness, ensure compliance with internal and external regulators and stakeholders, achieve and maintain high levels of customer satisfaction and ensure accountability for services and outcomes.

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

Percentage of compliance with internal agency audit.

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

QI annual reviews completed (key)
Quarterly case record reviews completed
Quarterly report card
Quarterly risk and compliance report

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)**

QI annual reviews requested (key)
Quarterly case record reviews requested
Quarterly report card requested
Quarterly risk and compliance reports requested

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

Products

- Annual Internal Audit
- Annual QI Comprehensive Report
- Quarterly Case Record Reviews
- Contract Audit Reports
- QI Training Sessions
- CQI Plan Annual Update
- New and Updated Policies and Procedures
- Customer Satisfaction Outcomes
- Quarterly Risk and Compliance Reports
- Quarterly Agency Report Card

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 employee IT problems successfully resolved.

Family of Measures: Output Measure(s)

Number of IT planned projects completed
Number of IT employee consultations (key)

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
Number of IT employee consultations requested

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

Products

Functional Databases
IT Problem responses
Application assistance responses
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