

Florida Department of Children and Families



Strategic Plan 2010 - 2014



Charlie Crist
Governor



George Sheldon
Secretary

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Message from Secretary Sheldon

Our vision is, with the help of our community partners, to become the best social service system in America. While we have much more to accomplish, I believe we are on the right track. We are committed to providing the highest quality of service possible, and that quality cannot be less than what we would want for our own families. The following reflects our strategic plan and describes four important goals that will help our vision become reality.

First, children and adults should be free from abuse, neglect, violence or exploitation. When parents are suffering from addiction or mental illness, when the family system breaks down, when our children and citizens are abused and neglected, it is up to us to help put these families on a path to recovery. We must continue to work with other state agencies, the Governor's Office, and our community partners to educate Floridians about unsafe behaviors that lead to injuries and deaths. One example of collaboration is the Task Force on Fostering Success, which has allowed us to benefit from various perspectives to identify gaps in Florida's child protection system.

Second, children and adults must have their basic needs of food, shelter, clothing and good health met. This year, the Department was nationally recognized for achieving the best payment accuracy rate in the country for food stamp benefits while serving 800,000 additional people. Florida is the largest state to hold the number one spot for accuracy since the federal bonus system went into place in 2003. However, we still have challenges to meet due to the high ACCESS workload and process. The Department will also continue to partner with other agencies to promote low-cost health insurance for children through Florida KidCare.

Third, adults, children and families should be active, self-sufficient participants living in their own homes and communities. Our hope for all children in Florida is a safe, loving and permanent home that supports our youth as they transition into adulthood and self-sufficiency. One of our boldest initiatives is the goal of reducing the number of children in out-of-home care by 50% by 2012. So far, we have safely reduced the number of children in out-of-home care by 33% since January of 2007, and we look forward to continuing our progress. In doing so, we are especially committed to enabling more children to remain safely with, or be reunited with, their own families. For children that remain in the foster care system, we must continue to find ways to assist youth aging out of care through initiatives such as Operation Full Employment and the Independent Living Program.

Finally, the Department must be an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission. In everything we do, we strive to apply common sense, a sense of urgency and a sense of community to improve the lives of the children and adults we serve. We are committed to integrity and transparency because, right or wrong, we are accountable for the quality of our decisions and our work. We hope that Floridians will increasingly recognize and benefit from the great accomplishments of this agency.

George H. Sheldon
Secretary

Department Mission:

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

Department Goals

Goal 1: Children and adults are free from abuse, neglect, violence or exploitation

Goal 2: The basic needs of food, shelter, clothing and health are met for children and adults

Goal 3: Adults, children and families are active self-sufficient participants living in their own homes/community

Goal 4: DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Department Priorities

- **Transparency**
- **Accountability**
- **Orientation to Action**
- **Focus on Building Community Partnerships**
- **Leadership**
- **Integrity**

Agency Objectives

Goal 1

Children and adults are free from abuse, neglect, violence or exploitation

Objective 1.1

Reduce the number of child deaths and injuries in Florida related to abuse, neglect and abandonment

Objective 1.2

Reduce domestic violence and sexually violent offenses

Objective 1.3

Reduce the number of adult deaths and injuries in Florida related to abuse, neglect and exploitation

Objective 1.4

Increase safety for children and adults

Objective 1.5

Promote effective resettlement of refugees and decrease human trafficking

Goal 2

The basic needs of food, shelter, clothing and health are met for children and adults

Objective 2.1

Increase speedy access to food and public assistance when needed

Objective 2.2

More families will have the basic needs of food, shelter, clothing and health to maintain in their communities

Objective 2.3

Fewer children and adults will be homeless

Objective 2.4

More children and adults will live in their own homes or communities free from mental health problems

Goal 3

Adults, children and families are active self-sufficient participants living in their own homes/community

Objective 3.1

Increase the percent of children, persons with disabilities and vulnerable adults that remain in, or return to their home

Objective 3.2

More children, who are unable to remain in or return to their home, will achieve timely permanence through adoptions

Objective 3.3

More children and adults will be adequately prepared to achieve and maintain independence

Objective 3.4

More children and adults will live in their own homes/communities free from substance abuse and with reduced symptoms of mental illness

Objective 3.5

More children and adults with behavioral health problems will live in and be active successful participants in their own communities

Goal 4

DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Objective 4.1

Strengthen and streamline the contracting system to improve oversight of contracted services and the efficiency of contract administration

Objective 4.2

Decrease all processing errors and time

Objective 4.3

Enhance human resources

Objective 4.4

Increase efficiency, accuracy and effectiveness through information management

Objective 4.5

Increase overall efficiency

Objective 4.6

Enhance effectiveness and efficiency of the Department through the provision of world class legal services by the Office of the General Counsel, the Department's law firm

Department Initiatives and Performance Projection Tables

Goal 1

Children and adults are free from abuse, neglect, violence or exploitation

Objective 1.1

Reduce child deaths and injuries related to abuse, neglect and abandonment

Initiative 1.1.1

Educate the public to the dangers of the most likely causes of child deaths

Initiative 1.1.2

Educate mandatory reporters on the behaviors associated with perpetrators of child abuse

Initiative 1.1.3

Implement the approved recommendations of the Task Force on Fostering Success resulting from the Courtney Clark Action Plan and other special reports as requested

Initiative 1.1.4

Coordinate with the Florida Department of Law Enforcement, Department of Health, Department of Education and other agencies and organizations on education initiatives

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of child victims seen within the first 24 hours as reported in closed cases (FS104)	FY 2008-09 83%	85%	85%	85%	85%	85%
Percent of victims of verified or indicated maltreatment who were subjects of subsequent reports with verified or indicated maltreatment within 6 months (FS100a)	FY 2008-09 94.6%	94.6%	94.6%	94.6%	94.6%	94.6%
Percent of adults who had an identified substance abuse need as a result of a child welfare Family Assessment who received substance abuse services (FS300)	FY 2008-09 45%	45%	45%	45%	45%	45%

Goal 1

Children and adults are free from abuse, neglect, violence or exploitation

Objective 1.2

Reduce domestic violence and sexually violent offenses

Initiative 1.2.1

Strengthen delivery and coordination of services to domestic violence victims and identify unmet needs

Initiative 1.2.2

Develop and implement statewide plan for the use of Recovery Act funds to encourage a coordinated community response to domestic violence

Initiative 1.2.3

Secure and administer funding for domestic violence prevention and intervention programs

Initiative 1.2.4

Increase and enhance domestic violence expertise department-wide through the support of educational opportunities

Initiative 1.2.5

Implement training and public awareness activities throughout the state to increase safety for both the adult and child victim of domestic violence

Initiative 1.2.6

Participate with the Department of Health multi-disciplinary fatality review committee to identify opportunities to share information from fatality review activities across programs with the goal of policy development that can prevent future deaths

Initiative 1.2.7

Implement the changes to s. 39.504, F.S., that provides injunctive relief for children in homes where domestic violence is occurring

Initiative 1.2.8

Improve the effectiveness of the sexually violent predator program referral process through collaborating with the Florida Department of Law Enforcement, Department of Corrections, Department of Juvenile Justice, Florida Prosecuting Attorneys, State Courts Administrator Offices and other agencies and organizations

Outcome Projection Table

Outcome	Baseline:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of assessments completed by the SVP program within 180 days of receipt of referral (MH5305)	FY 2008-09: 85%	85%	85.01%	85.02%	85.03%	85.04%
Percent of adult and child victims in shelter for 72 hours or more having a plan for family safety and security when they leave shelter (DV126)	FY 2008-09: 97%	97%	97%	97%	97%	97%

Goal 1

Children and adults are free from abuse, neglect, violence or exploitation

Objective 1.3

Reduce the number of adult deaths and injuries in Florida related to abuse, neglect and exploitation

Initiative 1.3.1

Continue to pursue legislative authority for Department of Children and Families to initiate petitions for guardianship and other legislative changes

Initiative 1.3.2

Implement guardianship recruitment strategies (in partnership with community stakeholders) to reduce shortages of guardians

Initiative 1.3.3

Expand use of evidence-based screening, brief intervention, referral and treatment (SBIRT) through substance abuse service integration with mental health, primary health care and provide training to Adult Protective Services and Family Safety professionals on the use of SBIRT.

Initiative 1.3.4

Expand use of medication assisted therapies for opiate, alcohol, and other substance abuse, including buprenorphine and Vivitrol, to improve treatment outcomes and reduce the likelihood of substance-related deaths

Initiative 1.3.5

Revise Chapter 397, F.S., to expand the time of involuntary admission for substance abuse assessment/stabilization under the Marchman Act from 72 hours to 120 hours, facilitating individual stability and ample time for comprehensive evaluation of further service needs

Initiative 1.3.6

Work with law enforcement to promote early identification of illicit methadone and methamphetamine abuse and provide timely screening and family-centered intervention/treatment services in coordination with Protective Investigations in Family

Initiative 1.3.7

Develop and implement standardized statewide training curricula for Adult Protective Investigators

Initiative 1.3.8

Continue efforts toward collaboration, training, and interagency agreements among partner agencies, including the Agency for Health Care Administration, Office of the Attorney General/Medicaid Fraud Control Unit, Department of Health, Department of Corrections, Department of Elder Affairs, Department of Juvenile Justice and Agency for Persons with Disabilities

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of adult victims seen within the first 24 hours (AP4017a)	FY 2005-06 83%	95%	95%	95%	95%	95%
The rate of abuse/neglect per 1000 for elderly persons (AP757)	FY 2005-06 .35	.08	.08	.07	.07	.07
The rate of abuse/neglect per 1000 for adults with disabilities (AP735)	FY 2005-06 .35	.08	.08	.07	.07	.07
Percent of adult investigations from an entry cohort completed within 60 days (AP4016)	FY 2005-06 99%	99%	99%	99%	99%	99%

Goal 1

Children and adults are free from abuse, neglect, violence or exploitation

Objective 1.4

Increase safety for children and adults

Initiative 1.4.1

Participate with the Department of Health multi-disciplinary fatality review committee to identify opportunities to share information from fatality review activities across programs with the goal of policy development that can prevent future deaths

Initiative 1.4.2

Improve Trauma Informed Care service provision in the state mental health treatment facilities and community mental health programs to assist with recovery from mental illness and decrease the use of seclusion and restraint in civil and forensic state mental health treatment facilities and in community mental health programs

Initiative 1.4.3

Participate in the pilot project to report and analyze critical events via the Department-wide Incident Reporting and Analysis System; continue to analyze the current critical events reported to the Program Office for improved safety and trends

Initiative 1.4.4

Secure sufficient staff to accommodate workload for on-site inspections of licensed child care arrangements is being met statewide

Initiative 1.4.5

Conduct training and provider meetings, in conjunction with community partners, to provide updates regarding statute/rule changes for out-of-home care to ensure children are safe

Initiative 1.4.6

Increase the availability of referral services, not only for reporting of abuse and neglect, but also for prevention and referral services at the Hotline. For example, making the best use of the wait time for callers by listing services, referral numbers and other pertinent information while they wait to speak to a counselor

Initiative 1.4.7

Analyze intake guidelines to ensure statutes are being followed at the Hotline

Initiative 1.4.8

Through Children's Legal Services advocate and educate for the best interests of children to achieve permanency, stability, and security

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of children in active cases (both in-home and out of home) required to be seen who are seen monthly (FS107)	99.6%	100%	100%	100%	100%	100%
Percent of children not abused or neglected during services (FS101)	95%	95%	95%	95%	95%	95%
Percent of foster children who were not subjects of reports of verified maltreatment (FS106a)	FY 2008-09 99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Average Number of Harmful Events per 100 residents in forensic commitment in each mental health institution (MH039)	FY 2007-08 1.26	1.26	1.26	1.26	1.26	1.26
Average Number of Harmful Events per 100 residents in civil commitment in each mental health institution (MH037)	FY 2007-08 4.06	4.06	4.06	4.06	4.06	4.06
Percent of adults who successfully complete substance abuse treatment services (SA755)	FY 2007-08 51%	51%	51%	51%	51%	51%
Percent of children who successfully complete substance abuse treatment services (SA725)	FY 2007-08 48%	48%	48%	48%	48%	48%
Percent of licensed child care facilities inspected in accordance with program standards (CC4015)	FY 2008-09 98.91	99%	99%	99%	99%	99%
Percent of licensed child care homes inspected in accordance with program standards (CC5175)	FY 2008-09 98.14	98.5%	98.5%	98.5%	98.5%	98.5%
Number of instructor hours provided to child care provider staff (CC384)	FY 2008-09 71,008	63,019	63,019	63,019	63,019	63,019
Percent of calls made to the Florida Abuse Hotline that were abandoned (HL069)	FY 2004-05 4.4%	4.0%	4.0%	4.0%	4.0%	4.0%

Goal 1

Children and adults are free from abuse, neglect, violence or exploitation

Objective 1.5

Promote effective resettlement of refugees and decrease human trafficking

Initiative 1.5.1

Increase the visibility of Refugee Services through community outreach efforts and the integration of the program staff into regions

Initiative 1.5.2

Implement approved recommendations of the Refugee Services Review:

- (a) Increase engagement of Refugee Services on national level issues of funding and policy
- (b) Work with the Florida Washington Office and Florida's Congressional delegation to protect the state's interests on funding for refugee issues

Initiative 1.5.3

Provide leadership and support to the Department's efforts against human trafficking by raising awareness, particularly on issues related to child trafficking

Initiative 1.5.4

Promote the integration of refugees through enhancing self-sufficiency, English language acquisition, family support, civic engagement and behavioral health services

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of unemployed active caseload placed in employment (RF4040)	NA	40%	40%	40%	40%	40%
Percent of refugee assistance cases accurately closed at 8 months or less (RF103)	FY 2007-08 99.6%	99.6%	99.6%	99.6%	99.6%	99.6%

Goal 2

The basic needs of food, shelter, clothing and health are met for children and adults

Objective 2.1

Increase speedy access to food and public assistance when needed

Initiative 2.1.1

Reduce the processing time for public assistance applications

Initiative 2.1.2

Increase the percentage of food assistance application approvals processed within the applicable federal time standard

Initiative 2.1.3

Provide speedy access to benefits for families eligible for expedited food assistance

Initiative 2.1.4

Decrease the length of approval time for Social Security Income (SSI) and Social Security Disability Income (SSDI) applications through use of the SSI/SSDI Outreach, Access and Recovery (SOAR) model.

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of all applications for assistance processed within time standards (ES105)	FY 2005-06 98%	98%	98%	98%	98%	98%
Percentage of food assistance applications processed within 7 days (expedited) (ES733)	FY 2007-08 38%	60%	65%	70%	75%	80%
Percentage of food assistance applications processed within 30 days (ES219)	FY 2007-08 73%	80%	85%	90%	95%	95%

Goal 2

The basic needs of food, shelter, clothing and health are met for children and adults

Objective 2.2

More families will have the basic needs of food, shelter, clothing and good health to maintain in their communities

Initiative 2.2.1

Implement additional mechanisms for customers to submit electronic applications, such as through the Benefit Bank

Initiative 2.2.2

Through coordination with Workforce Florida, the Agency for Workforce Innovation and local Regional Workforce Boards, assist in the achievement of Temporary Assistance for Needy Families federal work participation requirements

Initiative 2.2.3

Expansion of expedited food stamp pilot

Initiative 2.2.4

Improve ACCESS process and manage workload

Initiative 2.2.5

Increase access to early childhood mental health consultation in publicly funded child care settings to decrease expulsion rates and identify and address social and emotional needs of young children.

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of TANF customers participating in work or work-related activities (All Family TANF Participation Rate) (ES5088)	FY 2007-08 45%	21.9%	21.9%	21.9%	21.9%	21.9%
Percent of 2-Parent TANF customers participating in work or work-related activities (2-Parent TANF Participation Rate) (ES678)	FY 2007-08 38%	34.2%	34.2%	34.2%	34.2%	34.2%

Goal 2

The basic needs of food, shelter, clothing and health are met for children and adults

Objective 2.3

Fewer children and adults will be homeless

Initiative 2.3.1

Increase affordable housing for persons with mental illness, young adults transitioning out of foster care, and veterans

Initiative 2.3.2

Target veterans who are homeless or at-risk of becoming homeless with Department services (mental health, substance abuse, domestic violence, etc)

Initiative 2.3.3

Make educational opportunities available to the homeless to promote employment and self-sufficiency

Initiative 2.3.4

Increase prevention efforts to help individuals and families avoid substance abuse and homelessness, including emergency aid to families to avoid evictions

Initiative 2.3.5

Work with the Florida Housing Finance Corporation to create new incentives and requirements for creating affordable housing to serve our clients with special housing needs

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Marijuana usage rate per 1,000 in grades 6-12 (SA5092m)	FY 2007-08 110	110	109	108	108	107
Alcohol usage rate per 1,000 in grades 6-12 (SA5092a)	FY 2007-08 295	295	294	293	293	292
Number of at risk children served in targeted prevention (SA055)	FY 2007-08 4,662	4,500	4,500	4,500	4,500	4,500
Number of at risk children served in prevention services (SA382)	FY 2007-08 171,175	150,000	150,000	150,000	150,000	150,000

Goal 2

The basic needs of food, shelter, clothing and health are met for children and adults

Objective 2.4

More children and adults with mental health problems will live in their own homes or communities

Initiative 2.4.1

Develop a comprehensive, integrated, and continuous system of care for parents and children requiring substance abuse and/or mental health services as outlined in the “Gabriel Myers Task Force Report”

Initiative 2.4.2

Ensure staff involved in the child welfare system have training in substance abuse and mental health disorders and treatment available

Initiative 2.4.3

Through multi-agency action, increase the number of eligible children enrolled in KidCare through Medicaid or Healthy Kids

Initiative 2.4.4

Reduce the adverse impact of federal administrative requirements on enrollment of eligible children and adults in Medicaid

Initiative 2.4.5

Propose legislative changes to ensure adequate mental health and substance abuse prevention and treatment services are available in the community, limit unnecessary involvement of people with mental illnesses and/or substance use disorders in the criminal justice system and develop strong collaborations among mental health, substance abuse, and other provider agencies to provide integrated delivery of services

Initiative 2.4.6

Increase the diversion of people with mental illnesses who become involved with the criminal justice system through expanding cost-effective community-based treatment alternatives to incarceration and forensic hospitalization

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent change in the number of adults arrested 30 days prior to admission versus 30 days prior to discharge (SA754)	FY 2007-08 15.6%	14.6%	14.6%	14.6%	14.6%	14.6%
Number of Adults with Forensic Involvement Served (MH018)	FY 2007-08 3693	3693	3696	3700	3703	3706
Percent change in the number of children arrested 30 days prior to admission versus 30 days prior to discharge (SA751)	FY 2007-08 20.6%	19.6%	19.6%	19.6%	19.6%	19.6%

Goal 3

Adults, children and families are active self-sufficient participants living in their own homes/community

Objective 3.1

Increase the percent of children, persons with disabilities and vulnerable adults that remain in, or return to their home

Initiative 3.1.1

Develop a means for capturing and reporting on the various diversion programs designed to strengthen families and keep children safely at home with parents

Initiative 3.1.2

Integrate the service functions of Family Intervention Specialists and Case Managers to ensure a seamless delivery system for families involved in substance abuse-mental health and child protection programs

Initiative 3.1.3

Increase availability and access to in-home intervention and support so that more children can remain safely in their homes

Initiative 3.1.4

Improve access to mobile crisis services to decrease admission to residential and inpatient facilities

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of children reunified who were reunified within 12 months of the latest removal (FS301)	FS 2007-08 68.7%	68%	68%	68%	69%	69%
Percent of children removed within 12 months of a prior reunification (FS302)	FS 2008-09 12.36%	9.9%	9.8%	9.7%	9.6%	9.5%
Percent of children with substance abuse who live in stable housing environment at the time of discharge (SA752)	FY 2007-08 93%	93%	93%	93%	93%	93%
Percent of adults with substance abuse who live in stable housing environment at the time of discharge (SA756)	FY 2007-08 94%	94%	94%	94%	94%	94%

Goal 3

Adults, children and families are active self-sufficient participants living in their own homes/community

Objective 3.2

More children, who are unable to remain in or return to their home, will achieve timely permanence through adoptions

Initiative 3.2.1

Continue advancing the 2012 Strategy: Safely reduce the number of children in out-of-home care by 50% by 2012 and implement key provisions of the congressional “Fostering Connections to Success Act”

Initiative 3.2.2

Improve the support services for relative placements to reduce the potential for a placement move and lead the nation in the electronic processing of all “Interstate Compact on the Placement of Children” placements

Initiative 3.2.3

Ensure that every child’s case is managed with the goal that a sense of urgency and common sense will be the guiding principles for seeking a safe, loving and permanent home

Initiative 3.2.4

Develop family-centered practice training modules to increase professionalism of casework and achieve case outcomes that strengthen family support systems

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Number of children in out-of-home care (FS297)	12/31/06 29,255	19,503	17,065	14,628	14,628	14,628
Percent adoptions finalized within 24 months of the latest removal (FS303)	FY 2007-08 44.1%	44%	44%	44%	44%	45%
The percentage of children in out-of-home care at least 8 days but less than 12 months who had two or fewer placement settings (FS306)	FY 2005-06 83%	85%	85%	85%	85%	85%
Percent of children in out-of-home care 24 months or longer on July 1 who achieved permanency prior to their 18th birthday and by June 30. (FS671)	FY 2007-08 33.6%	33.6%	33.7%	33.8%	33.9%	34%

Goal 3

Adults, children and families are active self-sufficient participants living in their own homes/community

Objective 3.3

More children and adults will be adequately prepared to achieve and maintain independence

Initiative 3.3.1

Increase the number of foster children and children with severe emotional disturbance who regularly attend school and graduate from high school or post-secondary education

Initiative 3.3.2

Increase the number of youth who obtain a job that provides a living wage by continuing to implement “Operation Full Employment”

Initiative 3.3.3

Support the development of transitional housing programs and scattered site apartments with support services for youth ages 18-23

Initiative 3.3.4

Maximize Road to Independence stipends for young adults seeking post-secondary education

Initiative 3.3.5

Enhance opportunities and supports for youth to fully participate in all aspects of primary and secondary school experience, as well as activities to enhance normalcy

Initiative 3.3.6

Provide a system of care that supports and promotes competitive employment opportunities for adults with behavioral health needs

Initiative 3.3.7

Work with law enforcement, health, education, and others to sustain community substance abuse coalitions to assess conditions underlying substance abuse and related consequences and to plan a response of evidence-based programs and practices.

Initiative 3.3.8

Work with education partners to conduct a substance abuse prevention initiative that targets middle school youth.

Initiative 3.3.9

Promote adoption of evidence-based practices for individuals and families involved with the Temporary Assistance for Needy Families (TANF) and enhance service coordination with the Economic Self-Sufficiency Office to ensure early identification of substance abuse and mental health service needs for TANF clients.

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of adults with serious mental illness who are competitively employed (MH703)	FY 2007-08 24%	24%	24.01%	24.02%	24.03%	24.04%
Percent of school days seriously emotionally disturbed (SED) children attended (MH404)	FY 2007-08 86%	86%	86.01%	86.02%	86.03%	86.04%
Percent of children with substance abuse who live in a stable housing environment at the time of discharge (SA752)	FY 2007-08 48%	48%	48.01%	48.02%	48.03%	48.04%

Goal 3

Adults, children and families are active self-sufficient participants living in their own homes/community

Objective 3.4

More children and adults will live in their own homes/communities free from substance abuse and with reduced symptoms of mental illness

Initiative 3.4.1

Prioritize the integration of substance abuse services into the child welfare system

Initiative 3.4.2

Implement the use of national outcome measures, evidence based practices and five system quality indicators as the standard for system performance measurement and accountability

Initiative 3.4.3

Sustain prevention and treatment funding during the economic downturn

Initiative 3.4.4

Work with the Governor's Office and Legislature to pass the Mental Health and Substance Abuse Treatment and Crime Reduction Act. Work with stakeholders, Governor's Office and Legislative staff toward the acceptance and funding of the programming and statutory language during the 2010 legislative session

Initiative 3.4.5

Advance a system of care that sustains stable housing for adults and children with behavioral health disorders

Initiative 3.4.6

Conduct a substance abuse prevention initiative to reduce adult heavy drinking and related consequences.

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of adults with SPMI who live in a stable housing environment (MH742)	FY 2007-08 90%	90%	90.01%	90.02%	90.03%	90.04%
Percent of adults with substance abuse who live in stable housing environment at the time of discharge (SA756)	FY 2007-08 94%	94%	94%	94%	94%	94%

Goal 3

Adults, children and families are active self-sufficient participants living in their own homes/community

Objective 3.5

More children and adults with behavioral health problems will live in and be active successful participants in their own communities

Initiative 3.5.1

Prioritize the integration of substance abuse, mental health and domestic violence services into the child welfare system

Initiative 3.5.2

Continue to explore ways to introduce concepts of self-direction into the state’s mental health system, in accordance with Chapter 394.9084, Florida Statutes

Initiative 3.5.3

Create a behavioral health service delivery system including co-occurring competent providers that use evidence based, consumer, and family-driven care consistent with the roll out of managing entities

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of children who successfully complete substance abuse treatment services (SA725)	FY 2007-08 48%	48%	48.01%	48.02%	48.03%	48.04%
Percent of adults who successfully complete substance abuse treatment services (SA755)	FY 2007-08 51%	51%	51.01%	51.02%	51.03%	51.04%
Percent of adults with serious mental illness who are competitively employed(MH703)	FY 2007-08 24%	24%	24.01%	24.02%	24.03%	24.04%

Goal 4

DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Objective 4.1

Strengthen and streamline the contracting system to improve oversight of contracted services and the efficiency of contract administration

Initiative 4.1.1

Implement managing entity or comparable collaborative, accountable system in selected Department regions and circuits, in accordance with Chapter 394.9082, Florida Statutes

Initiative 4.1.2

Require continuous quality improvement initiatives for all agency and provider activities

Goal 4

DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Objective 4.2

Decrease all processing errors and processing time

Initiative 4.2.1

Maintain national leadership in food stamp program

Initiative 4.2.2

Distribute work statewide: use technology to move work where production is more effective and efficient

Initiative 4.2.3

Remain a national leader in low food assistance error rate, not only avoiding federal penalty but qualifying for additional federal bonus funding

Initiative 4.2.4

Integrate Florida Safe Families Network and other agency client data (e.g., Medicaid, FDLE, DJJ, etc.) into the Substance Abuse and Mental Health Information System (SAMHIS)

Outcome Projection Table

Outcome	Baseline	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Percent of food stamp benefits determined accurately (ES107)	FY 2005-06 94%	98%	98%	98%	98%	98%

Goal 4

DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Objective 4.3

Enhance human resources

Initiative 4.3.1

Deploy mechanisms for employee recognition and support

Initiative 4.3.2

Enhance new employee orientation

Initiative 4.3.3

Enhance supervisory training to insure cascading of the Department's mission, values and strategic priorities through the department

Initiative 4.3.4

Continue and strengthen state-level and local coordination of educational services and sharing of information regarding education for employees

Initiative 4.3.5

Identify, train and nurture leaders and future leaders

Goal 4

DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Objective 4.4

Increase efficiency, accuracy and effectiveness through information management.

Initiative 4.4.1

Strengthen operations by implementing technology standards and best practices, particularly in relational database technology

Initiative 4.4.2

Facilitate Inter/Intra agency process integration to improve services to our citizens

Initiative 4.4.3

Implement an IT infrastructure which allows program offices and different business partners to exchange data

Initiative 4.4.4

Leverage GIS technologies to view, analyze, and advance our geographic service delivery framework and successfully implement remote data capturing devices

Initiative 4.4.5

Utilize tools, automation, and specialized software to capture and present better business information and assist decision-making

Initiative 4.4.6

Successfully implement remote data capturing devices

Goal 4

DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Objective 4.5

Increase overall efficiency

Initiative 4.5.1

Strengthen Management of State Mental Health Treatment Facilities

Initiative 4.5.2

Develop a 5-year strategy for meeting statutory requirements in the Sexual Violent Predator Program

Initiative 4.5.3

Improve the quality of care while managing the census and waiting list for Juvenile Incompetent to Proceed Program

Initiative 4.5.4

Promote staff efficiencies through technology and ongoing enhancements to the Child Care Information System and seek SACWIS federal certification

Goal 4

DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission

Objective 4.6

Enhance effectiveness and efficiency of the Department through the provision of world class legal services by the General Counsel's office, the Department's law firm

Initiative 4.6.1

Implement a preventive law program throughout the Department by training of staff and early intervention to resolve situations and minimize costly litigation against the Department

Initiative 4.6.2

Increase capacity in the legal function to enhance its involvement in the procurement, negotiation and drafting of contracts, and public records and meetings issues for the Department

Initiative 4.6.3

Implement lawyer training and recruitment programs to enhance and maintain the expertise of lawyers in the Office of General Counsel to service all program offices, regions, circuits and institutions

Initiative 4.6.4

Implement policy changes, training and other actions to reinforce and support the Secretary's transparency goals for the Department

Objectives and Champions of Change

Each objective has been assigned to a “Lead” and a "Champion". Leads would have the primary responsibility for the objective including coordination and reporting.

Goal / Objective	Lead
Goal 1 Children and adults are free from abuse, neglect, violence or exploitation	
Objective 1.1 Reduce the number of child deaths and injuries in Florida related to abuse, neglect and abandonment	Alan Abramowitz
Objective 1.2 Reduce domestic violence and sexually violent offenses	Trula Motta
Objective 1.3 Reduce the number of adult deaths and injuries in Florida related to abuse, neglect and exploitation	Robert Anderson
Objective 1.4 Increase safety for children and adults	Walt Cook
Objective 1.5 Promote effective resettlement of refugees and decrease human trafficking	Hiram Ruiz
Goal 2 The basic needs of food, shelter, clothing and health are met for children and adults	
Objective 2.1 Increase speedy access to food and public assistance when needed	Jennifer Lange
Objective 2.2 More families will have the basic needs of food, shelter, clothing and health to maintain in their communities	Jennifer Lange
Objective 2.3 Fewer children and adults will be homeless	Tom Pierce
Objective 2.4 More children and adults will live in their own homes or communities free from mental health problems	Kate Lyon
Goal 3 Adults, children and families are active self-sufficient participants living in their own homes/community	
Objective 3.1 Increase the percent of children, persons with disabilities and vulnerable adults that remain in, or return to their home	Robert Anderson
Objective 3.2 More children, who are unable to remain in or return to their home, will achieve timely permanence through adoptions	Alan Abramowitz
Objective 3.3 More children and adults will be adequately prepared to achieve and maintain independence	Alan Abramowitz
Objective 3.4 More children and adults will live in their own homes/communities free from substance abuse and with reduced symptoms of mental illness	Stephenie Colston
Objective 3.5 More children and adults with behavioral health problems will live in and be active	Stephenie Colston

successful participants in their own communities	
Goal 4 DCF is an integrated, efficient, timely, accurate, effective, and transparent organization that provides the foundation from which we can fulfill our mission	
Objective 4.1 Strengthen and streamline the contracting system to improve oversight of contracted services and the efficiency of contract administration	Walter Sachs
Objective 4.2 Decrease all processing errors and time	Jennifer Lange
Objective 4.3 Enhance human resources	Dennise Parker
Objective 4.4 Increase efficiency, accuracy and effectiveness through information management	Ramin Kouzehkanani
Objective 4.5 Increase overall efficiency	Jason Dimitris
Objective 4.6 Enhance effectiveness and efficiency of the Department through the provision of world class legal services by the Office of the General Counsel, the Department's law firm	MaryAnn Stiles