



CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENT OF HUMAN RESOURCES

2016-17

DEPARTMENT HEAD

Strategic Plan

and

**Performance Plan/
Appraisal Report**

DEPARTMENT HEAD IDENTIFICATION INFORMATION

1. LAST NAME, FIRST NAME, MIDDLE INITIAL Rhorer, Trent, E	2. JOB CODE NUMBER AND TITLE 0965 – Executive Director	3. STATUS: Permanent Exempt (PEX)
4. WORK LOCATION & DIVISION 170 Otis Street, 8 th Floor, Executive Office	5. DEPARTMENT Human Services Agency	6. REASON FOR REPORT <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Unscheduled
	7. REVIEW PERIOD July 1, 2016-June 30, 2017	

I. PERFORMANCE PLAN - GOALS

In this section, list the key goals you plan to accomplish or achieve within the year. These goals should be SMART – Specific, Measureable, Achievable, Relevant and Time-Framed and linked to the Department’s Strategic Plan.

Goal #1

Help low-income San Franciscans enroll in and maintain all of the public benefits for which they are eligible.

- 1) Refine SFBenefitsNet (SFBN) service delivery system to improve customer service by reducing client wait times, reduce call abandonment rate with the goal of 80% of calls being answered in 30 seconds or less (known as the ‘Service Level’).
- 2) Increase the number of households who receive CalFresh benefits and assess performance level of same day service for CalFresh applicants with the goal of 90% same day over time.
- 3) Improve integration of disparate components of the CalWORKs Program and incorporate best practices for moving families to self-sufficiency and meet or exceed the state mandated work participation rate (WPR) across all CalWORKs households.
- 4) Increase cross-enrollment across self-sufficiency programs (CAAP, CalFresh, Medi-Cal) and reduce caseload churn.
- 5) Provide meaningful exits from aid for CAAP clients through innovative strategies such as: SSI Advocacy, expended subsidized employment placements and expanded light duty community service.

Goal #2

Expand and strengthen HSA’s subsidized employment programs and related workforce services.

- 1) Expand work opportunities for CalFresh ABAWD recipients
- 2) Redesign the CAAP Program to create more effective pathways to employment for clients willing and able to work.
- 3) Design and begin implementation of *Project 500 (P-500)*, an initiative to move 500 families out of poverty.
- 4) Expand JobsNow Program to additional populations.
- 5) Strengthen cross-departmental collaboration with OEWD and DCYF in order to better align workforce services and improve system efficiency.

Goal #3

Improve the safety, permanency, and well-being of children who are at risk or victims of neglect and abuse.

- 1) Open East Bay child visitation sites for children placed in East Bay counties.
- 2) Fully integrate Safety Organized Practice into the Child Welfare System
- 3) Increase the number of known or suspected victims of commercial sexual exploitation receiving intervention services.
- 4) Improve the speed and permanency of family reunification.
- 5) Decrease the number of children in foster care and decrease the amount of time children spend in foster care.
- 6) Reduce the re-entry rate into foster care.

- 7) Increase the number of licensed foster care parents by improving foster parent recruitment, retention and support.
- 8) Improve mental health outcomes of children in child welfare.

Goal #4

Improve and modernize business processes, technology, data analysis, and facilities to improve department operations and client service delivery and to maintain HSA financial stability.

- 1) Use technology to improve business practices in accessing and maintaining benefits.
- 2) Establish short- and long-term space plans that allow for adequate space for operations and renovation of buildings.
- 3) Redesign agency's outmoded internet and intranet websites to improve functionality and customer experience.
- 4) Establish more robust financial forecasting function.
- 5) Develop dashboards that track performance across programs, including enrollment overlap and enrollment gaps.
- 6) Redesign personnel practices to increase productivity, improve employee morale, and reduce the need for physical space.

II. APPRAISAL REPORT SUMMARY

COMMENTS REGARDING OVERALL PERFORMANCE

The appraisal report on overall performance should include a consideration of all goals identified in Section I. Performance Plan – Goals and Leadership Competencies (such as collaboration, equity, fiscal management, engagement, etc.). Areas of growth and development for the future should also be included.

Accomplishments:

Areas of Growth/Development:

III. SIGNATURE PAGE

PERFORMANCE PLAN

A. Performance Plan - Goals

1. DEPARTMENT HEAD SIGNATURE	3. DATE 12.15.16
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APPRAISAL REPORT SUMMARY

B. Reviewer

1. REVIEWER SIGNATURE Approved in regular meeting of Human Services Commission 12.15.16. By Commission Secretary - Human Services Commission	2. DATE 12.15.16
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C. Department Head's Statement

1. DEPARTMENT HEAD SIGNATURE	2. DATE 12.15.16
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IV. DEPARTMENT STRATEGIC PLAN (attached)
