

# **Strategic Plan SFY 2014-2015**

Oklahoma Department of Human Services



## **Adult and Family Services**

# GROWING in a NEW DIRECTION

## SFY 2014-2015 Strategy Map

### OUR MISSION

We improve the quality of life of vulnerable Oklahomans by increasing people's ability to lead safer, healthier, more independent and productive lives.

### OUR VISION

DHS provides help and offers hope to vulnerable Oklahomans through stronger practices, involved communities and a caring and engaged workforce.

### OUR VALUES

Compassion • Respect • Safety • Quality • Innovation



<p><b>Oklahomans lead safer, healthier, more independent and productive lives.</b></p> <p>We will:</p> <ul style="list-style-type: none"> <li>• Reduce the incidence of abuse, neglect and exploitation in Oklahoma</li> <li>• Reduce participation barriers for Oklahomans who are eligible to receive DHS services</li> <li>• Improve the well-being of Oklahomans</li> </ul>	<p><b>Our workforce is informed, supported and engaged.</b></p> <p>We will:</p> <ul style="list-style-type: none"> <li>• Create and maintain a healthy work environment built on trust, respect and effective communication</li> <li>• Increase our work-related skills and knowledge</li> <li>• Provide opportunities to improve our physical, emotional and financial health</li> </ul>	<p><b>We are engaged with communities to meet the needs of vulnerable Oklahomans.</b></p> <p>We will:</p> <ul style="list-style-type: none"> <li>• Improve communications with community partners and key stakeholders</li> <li>• Build and strengthen community partnerships to provide clients greater access to resources</li> </ul>	<p><b>We have a culture of continuous improvement.</b></p> <p>We will:</p> <ul style="list-style-type: none"> <li>• Increase the number of systematic process improvement projects, across the department, designed to improve and promote excellent service delivery and client satisfaction</li> <li>• Maintain a culture of accountability, including fiscal integrity, at all levels of the department</li> <li>• Increase the understanding and application of outcome-focused performance and evidence-based practices</li> </ul>
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Figure 1. SFY 2014-2015 Strategy Map



## A Letter from the AFS Director

As you know, the Oklahoma Department of Human Services will be working over the next couple of years to create innovative agency efforts to serve Oklahomans at risk or in need. The Adult and Family Services (AFS) strategic plan is designed to complement these efforts and guide the singular work of our division.

It is my goal that AFS build public trust and employee confidence with a combination of open communication, uncomplicated rules and practical, consistent business processes focused on outcomes. I believe decisions must be shared with all levels of the division and be grounded in patience, logic, knowledge and pragmatism to effectively meet that goal.

I look forward to AFS delivering timely, consistent, quality service every day while never losing touch with our impact on the lives of our clients and communities.

**Jim Struby**

Director,  
Adult & Family Services

***OUTCOME 1: Oklahomans lead safer, healthier, more independent and productive lives.***

***Goal 1:*** We will reduce the incidence of abuse, neglect and exploitation in Oklahoma.

***Objective 1:*** We will increase public awareness of the needs of Adult and Family Services clients and our programs' role in stabilizing families by June 2015.

**Action Plan:**

**Beginning July 2013,** we will help stabilize families by removing stressors and obstacles and/or providing support by delivering services that aid in the prevention of abuse, neglect and exploitation.

**Beginning July 2013,** we will refer vulnerable Adult and Family Services clients to the appropriate services when abuse, neglect or exploitation is suspected.

**By June 2014,** we will educate and equip county directors to be able to articulate the relationship between Adult and Family Services and the prevention of abuse, neglect and/or exploitation.

**By June 2015,** we will participate as an engaged partner in the creation of a robust, department-level prevention program including sharing prevention and service information as needed.

**By June 2015,** we will educate the public and state legislature on core services provided by Adult and Family Services, including how we assist with the prevention of abuse, neglect and exploitation.

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**Important Results:**

- The number of new or updated client program outreach and educational materials that highlight prevention services and safety
- The number and percentage of Adult and Family Services clients who experience improved economic stability as a result of receiving our services
- The number and percentage of Adult and Family Services clients who report improved family stability as a result of receiving our services
- The number and percentage of Adult and Family Services clients who report reduced stressors as a result of receiving benefits

## ***OUTCOME 1: Oklahomans lead safer, healthier, more independent and productive lives.***

***Goal 2:*** We will reduce participation barriers for Oklahomans who are eligible to receive DHS services.

***Objective 1:*** We will increase Oklahomans' awareness and knowledge of Adult and Family Services, including our purpose and processes, by June 2015.

### ***Action Plan:***

**Beginning July 2013,** we will regularly provide the Office of Communications with positive stories, accomplishments and information to distribute via social media.

**Beginning January 2014,** we will partner with the Office of Communications to disseminate a clear message about the work of Adult and Family Services.

**By June 2014,** we will develop a plan for engaging local legislators.

**By June 2014,** we will develop an evaluation plan to measure the effectiveness of outreach and/or awareness activities.\*

**Beginning July 2014,** we will educate the public and state legislature on Adult and Family Services, including the value of services, in terms of economic impact, food security and stabilization of families and the characteristics of the families and individuals we serve.

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### ***Important Results:***

- The number of new or updated client program outreach and educational materials
- The number of marketing strategies employed to target potential and current service recipients
- An increased number of community partners committed to distributing program outreach and educational materials
- An increased number of positive Adult and Family Services stories published via social media

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

***OUTCOME 1: Oklahomans lead safer, healthier, more independent and productive lives.***

***Goal 2:*** We will reduce participation barriers for Oklahomans who are eligible to receive DHS services.

***Objective 2:*** We will increase clients' ability to understand Adult and Family Services policies and procedures by June 2015.

***Action Plan:***

**Beginning January 2014,** we will develop and implement uncomplicated policy that clearly communicates a rule established by federal or state legislation and what can reasonably be expected.

**Beginning March 2014,** we will participate in a cross-divisional work group to create a plan for systematically reviewing and simplifying policies as appropriate.

**By November 2014,** we will begin a pilot project to revise selected Adult and Family Services policies using Plain Language guidelines.

**By November 2014,** we will develop an evaluation plan and indicators to determine the effectiveness of Plain Language use.\*

**By June 2015,** we will conclude the Adult and Family Services Plain Language Pilot project and findings will be compiled and communicated.

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***Important Results:***

- Team members report policy targeted in the pilot project is easier to understand and put into practice
- Team members report a decreased use of peripheral information historically used to interpret policy
- The number and percentage of Adult and Family Services policies revised using Plain Language guidelines
- The percentage of survey respondents indicating an increased understanding of new policies written with Plain Language

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.



***OUTCOME 1: Oklahomans lead safer, healthier, more independent and productive lives.***

***Goal 3:*** We will improve the well-being of Oklahomans.

***Objective 1:*** We will better understand the impact of Adult and Family Services on the well-being of clients served by June 2015.

***Action Plan:***

**Beginning March 2014,** we will participate in a department-wide, coordinated work group that will analyze and measure the DHS impact on poverty reduction and improved well-being for clients.

**By December 2014,** we will identify which services provided by the division assist with improving well-being for clients.

**By June 2015,** we will develop appropriate measures for well-being for Adult and Family Services clients.

**By June 2015,** we will create an evaluation plan to measure the effectiveness of Adult and Family Services programs and services on the reduction of poverty and improvement of well-being.\*

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***Important Results:***

- The number of new well-being measures created
- The number and percentage of clients who report an improved sense of general well-being as a result of benefits delivered or services provided by Adult and Family Services

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

***OUTCOME 1: Oklahomans lead safer, healthier, more independent and productive lives.***

**Goal 3:** We will improve the well-being of Oklahomans.

**Objective 2:** We will increase our knowledge, and the knowledge of Oklahoma's communities, regarding individuals and families who live in poverty by June 2015.

**Action Plan:**

**By July 2013,** we will begin enrolling Adult and Family Services employees in Bridges Out of Poverty training.

**Beginning March 2014,** we will partner with the Office of Communications to disseminate a clear message about the work of Adult and Family Services.

**By June 2014,** we will develop an evaluation plan and indicators to measure the effectiveness of Bridges Out of Poverty training.

**By October 2014,** we will partner with state leads to expand Bridges Out of Poverty training to include an increase in the number and scope of trainings.

**By October 2014,** we will identify additional target audiences for training within the state.

**By October 2014,** we will expand Bridges Out of Poverty training to include trainings to community groups at least twice annually.

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**Important Results:**

- The number and percentage of employees who attend Bridges Out of Poverty
- The number and percentage of Bridges Out of Poverty trainings provided to community groups
- The number and percentage of people trained who report increased understanding or knowledge after receiving training



## ***OUTCOME 2: Our workforce is informed, supported and engaged.***

***Goal 1:*** We will create and maintain a healthy work environment built on trust, respect and effective communication.

***Objective 1:*** We will increase Adult and Family Services employee retention by 5 percent each year over the next two years.

### ***Action Plan:***

**Beginning July 2013,** we will continue leadership advocacy, where appropriate, for pay raises for employees.

**Beginning July 2013,** we will identify opportunities and use alternative work plans consistently (e.g., alternate work week, telework) to better meet business needs and increase employee satisfaction.

**Beginning January 2014,** we will partner with the Human Resources Management Division on employee recognition, engagement and retention efforts.

**By June 2014,** we will identify opportunities to improve the division's work environments through feedback from employees.

**By June 2014,** we will ensure that all performance evaluations are designed based on reasonable, outcome-focused expectations.

**By October 2014,** we will identify and measure the continued benefits of telework in terms of meeting business needs and from the employees' perspective.

**By October 2014,** we will ensure that supervisors know how to use performance reviews to assist subordinates with professional development, employee engagement and understanding the value of work performed.

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### ***Important Results:***

- Team members report improvement in the work environment
- Improved Adult and Family Services employee retention rates
- An increased percentage of division employees who report that they are satisfied with their jobs
- An increased percentage of division employees who report being treated with respect at work
- An increased percentage of division employees who report that personal development is encouraged by supervisors
- An increased percentage of division employees who report being very engaged at work

***OUTCOME 2: Our workforce is informed, supported and engaged.***

***Goal 1:*** We will create and maintain a healthy work environment built on trust, respect and effective communication.

***Objective 2:*** We will increase the number of Adult and Family Services managers who have had comprehensive leadership training by 30 percent by January 2015.

***Action Plan:***

**By March 2014,** we will update performance management accountabilities to reflect Adult and Family Services strategic goals and objectives.

**By June 2014,** we will assess management and leadership staff training needs.

**By July 2014,** we will update and implement a 360 evaluation for Adult and Family Services leadership.

**By October 2014,** division managers will attend leadership training focused on building trust, respect, and communication that includes role-playing, guidelines and models.

**By December 2014,** we will identify or develop training and begin delivering training to assist division employees with using communication technology and tools.

**By December 2014,** we will develop an evaluation plan and indicators to measure the effectiveness of training.\*

**By December 2014,** we will identify and provide tools to division's leaders to equip leaders to make informed decisions.

**By January 2015,** we will improve the quality of information on Adult and Family Services InfoNet pages.

**By March 2015,** Adult and Family Services employees will receive training about appropriately addressing issues in the work environment and communicating with managers before issues escalate.

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

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## **Important Results:**

- Team members report that leaders make quality decisions based on fact and data
- Team members report that leaders make thoughtful decisions using logic, experience, resourcefulness and empathy
- Team members report that leaders anticipate issues and make decisions accordingly
- The number and percentage of managers who receive leadership training
- The number and percentage of managers who report gaining understanding and knowledge as a result of leadership training
- The number and percentage of employees trained on appropriately addressing workplace issues with managers
- The number of tools developed for internal communications
- The number and percentage of employees using internal communication tools

## ***OUTCOME 2: Our workforce is informed, supported and engaged.***

***Goal 1:*** We will create and maintain a healthy work environment built on trust, respect and effective communication.

***Objective 3:*** We will improve our internal, two-way communication beginning July 2013.

### ***Action Plan:***

**Beginning July 2013,** we will utilize technology as appropriate to improve communication and training with staff.

**Beginning January 2014,** the leadership will communicate with all division employees regarding department-specific information at least once a month.

**Beginning January 2014,** Division leadership will provide at least one opportunity per quarter for front-line employees to provide feedback regarding either department-level or division-level activities.

**By October 2014,** we will develop a comprehensive internal communication and development plan.

**By December 2014,** we will develop an evaluation plan and indicators to measure the effectiveness of communication plans.\*

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### ***Important Results:***

- An increase in use of technology for distance learning
- Team members report increased ease of use of technology for training
- An increased percentage of employees who report adequate and quality two-way communication
- Team members report an improved perception of Adult and Family Services communication efforts

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

## ***OUTCOME 2: Our workforce is informed, supported and engaged.***

***Goal 2:*** We will increase our work-related skills and knowledge.

***Objective 1:*** We will increase Adult and Family Services core skills and better match training delivered to training needed by June 2015.

### ***Action Plan:***

**Beginning January 2014,** we will participate in a cross-divisional work group to identify internal and external training opportunities and resources designed to build employee core competencies.

**By March 2014,** we will obtain feedback from employees on training needs.

**By December 2014,** we will create a mentoring program for Adult and Family Services.

**Beginning January 2015,** we will identify and train mentors throughout the division.

**By January 2015,** we will develop an evaluation plan and indicators to measure the effectiveness of the division's mentoring program.\*

**Beginning October 2015,** we will cross train staff where necessary or appropriate.

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### ***Important Results:***

- An increased percentage of employees who report that personal development is encouraged by supervisors
- The number of mentors established and trained
- The number and percentage of staff who participate in the mentoring program
- The number and percentage of staff who are cross-trained

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

## ***OUTCOME 2: Our workforce is informed, supported and engaged.***

***Goal 2:*** We will increase our work-related skills and knowledge.

***Objective 2:*** We will improve our understanding of training effectiveness and ensure the consistent use of best practices for training across all areas of Adult and Family Services responsibility beginning October 2014.

### **Action Plan:**

**By June 2014,** we will recognize and articulate behavioral expectations associated with specific Adult and Family Services trainings.

**By June 2014,** we will identify the industry best practices for measures of training success.

**By October 2014,** we will identify a training program to serve as a pilot project for evaluation of effectiveness.

**By February 2014,** we will conclude the pilot and creation of an action plan based on findings of evaluation and lessons learned.

**By May 2014,** we will create a plan to evaluate training effectiveness for all Adult and Family Services training programs.

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### **Important Results:**

- Training participants report that they found training to be educational and valuable – Reaction level
- Training participants report increased knowledge post-training as compared to pre-training measures – Learning level
- Training participants display functional or behavioral changes in the workplace post-training – Behavior level
- The number and percentage of training programs who adopt best practices in measuring training effectiveness
- The percentage of employees who report increased knowledge post-training
- The percentage of employees who report behavioral changes after participating in a training event



## **OUTCOME 2: Our workforce is informed, supported and engaged.**

**Goal 3:** We will provide opportunities to improve our physical, emotional and financial health.

**Objective 1:** We will, where necessary, improve the quality, capacity and safety of Adult and Family Services offices statewide by June 2015.

### **Action Plan:**

**Beginning July 2013,** we will assist with a quality review of every DHS office safety plan, including emergency preparedness, and update those plans as necessary.

**Beginning January 2014,** we will help coordinate an assessment of DHS office space needs .

**Beginning January 2014,** we will ensure full compliance of all Adult and Family Services offices with policies and procedures designed to prevent hazards in the workplace and occupant evacuation plans.

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### **Important Results:**

- The number of offices that need improved space and/or quality of workspace improvements and estimated costs associated
- The number and percentage of offices that have reviewed safety plans
- The number and percentage of offices that updated safety plans, where needed
- An increased percentage of offices in compliance with policy and procedures regarding safety in the workplace

## ***OUTCOME 2: Our workforce is informed, supported and engaged.***

***Goal 3:*** We will provide opportunities to improve our physical, emotional and financial health.

***Objective 2:*** We will strive to improve our employees' physical, emotional and financial wellness by June 2015.

### ***Action Plan:***

**Beginning July 2013,** we will encourage participation in the DHS Wellness Program and Employee Assistance Program (EAP).

**Beginning January 2014,** we will inform employees of recognized available physical, emotional, and financial wellness opportunities and resources provided both within and outside the department.

**Beginning March 2014,** we will increase awareness of the OKHealth program, DHS Wellness program and EAP by distributing promotional materials to all staff.

**Beginning March 2014,** we will identify wellness opportunities within the community, inform employees of those opportunities and support participation in opportunities that are identified.

**Beginning March 2014,** we will participate in data collection to identify what trainings, workshops, services or programs Adult and Family Services employees utilize most that are aimed at improving physical, emotional and financial health.

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### ***Important Results:***

- The number of opportunities and resources identified annually to assist employees with improved health
- AFS employees report an increased awareness of services provided through the OKHealth program, the DHS wellness program and the EAP program

## ***OUTCOME 3: We are engaged with communities to meet the needs of vulnerable Oklahomans.***

***Goal 1:*** We will improve communications with community partners and key stakeholders.

***Objective 1:*** We will increase the frequency and quality of communication with community partners, contract providers and key external stakeholders beginning March 2014.

### **Action Plan:**

**Beginning March 2014,** we will create a plan to increase the involvement of key stakeholders in the development of rule-making, policy and service delivery practices.

**Beginning March 2014,** division leadership will schedule regular quarterly meetings with key partners and stakeholders.

**By June 2014,** we will develop a community partner and stakeholder communications plan, to be approved by the Director of Communications and Community Relations.

**By June 2014,** we will produce a user-friendly document to be used by staff in communicating about Adult and Family Services client characteristics and demographics.

**By December 2014,** we will develop an evaluation plan and indicators to measure the effectiveness of communication strategies.\*

**By January 2015,** we will equip and support county directors in executing the division's community partner and stakeholder communications plan.

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### **Important Results:**

- An increased percentage of external stakeholders who report they have a positive overall perception of the division
- An increased percentage of external stakeholders who report they have a strong partnership with the division
- An increased percentage of external stakeholders who report their feedback is valued
- Community partners are able to report an improvement in the public perception of the division's services
- Increase in the number of the division's staff trained on Winning with Words
- The percentage of clients and staff who report existing community partners and stakeholder relationships are useful

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

## ***OUTCOME 3: We are engaged with communities to meet the needs of vulnerable Oklahomans.***

***Goal 2:*** We will build and strengthen community partnerships to provide clients greater access to resources.

***Objective 1:*** We will increase the development of new community partnerships and increase the strength of existing partnerships by June 2015.

### **Action Plan:**

**Beginning January 2014,** we will partner with the Office of Community and Faith Engagement to better understand the needs of community partners.

**Beginning July 2014,** we will use Adult and Family Services client and demographics data to aid in strengthening existing and creating new partnerships.

**By September 2014,** we will participate in existing, or assist with forming, voluntary groups of support partners by county to network, raise awareness and share information, to meet at least quarterly.

**By December 2014,** we will develop curriculum and train county directors to aid their community liaison activities including engaging existing and new community partners.

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### **Important Results:**

- An increased percentage of external stakeholders who report they have a positive overall perception of the division
- An increased percentage of external stakeholders who report they have a strong partnership with the division
- An increased percentage of external stakeholders who report their feedback is valued
- An increased percentage of county directors who report improved ability and confidence in engaging community partners
- An increased percentage of staff who report existing community partners and stakeholder relationships are useful
- The percentage of clients who report existing community partners and stakeholder relationships are useful

## ***OUTCOME 3: We are engaged with communities to meet the needs of vulnerable Oklahomans.***

***Goal 2:*** We will build and strengthen community partnerships to provide clients greater access to resources.

***Objective 2:*** We will increase opportunities for clients to improve their skills and access employment opportunities by June 2015.

### ***Action Plan:***

**Beginning January 2014,** we will partner with the Workforce Data Quality Initiative, led by the Department of Commerce, to build a common website for all workforce activities and track client outcomes using the services across a number of agencies.

**Beginning January 2014,** we will participate as a Workforce System Partner (e.g. Workforce Investment Board) in order to help clients access all services available through the workforce system.

**By March 2014,** we will refine the structure and duties of Career Development Specialists.

**By June 2014,** we will develop an evaluation plan with indicators to determine the effectiveness of activities.\*

**Beginning June 2014,** we will identify links to division-related community services to be placed on DHS websites.

**Beginning July 2014,** we will promote the use of an existing and updated database of partners and outreach materials for client referrals regarding skill development resources.

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### ***Important Results:***

- The number of links identified and placed on DHS websites
- An increased number of workforce regions certified
- The number of Adult and Family Services staff actively participating as Workforce System Partners
- The number of Career Development Specialists vacancies filled

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

***OUTCOME 3: We are engaged with communities to meet the needs of vulnerable Oklahomans.***

***Goal 2:*** We will build and strengthen community partnerships to provide clients greater access to resources.

***Objective 3:*** We will increase the knowledge of designated service recipients regarding personal financial management by January 2015.

***Action Plan:***

**By June 2014,** we will identify existing DHS client financial management or budgeting training, tools and partners.

**By October 2014,** we will identify community partners to develop and/or deliver client financial management training and tools on behalf of Adult and Family Services.

**By October 2014,** we will create an evaluation plan in order to measure the effectiveness of financial management training and tools.\*

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***Important Results:***

- The number of client financial management or budget trainings identified and/or developed for staff and/or clients
- The number of partners identified to develop and/or deliver client financial management training and tools
- The number and percentage of clients trained who report increased knowledge of financial management
- An increased number and percentage of clients who report being better able to manage finances as a result of training

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.



## ***OUTCOME 4: We have a culture of continuous improvement.***

***Goal 1:*** We will increase the number of systematic process improvement projects, across the department, designed to improve and promote excellent service delivery and client satisfaction.

***Objective 1:*** We will continually improve Adult and Family Services business processes to maximize the quality and effectiveness of service delivery by June 2015.

### **Action Plan:**

**Beginning July 2013,** we will support pilot projects at the local level, as appropriate, to identify best practices and improve consistency in service delivery.

**Beginning October 2013,** we will partner with other organizations on process improvement projects.

**Beginning November 2013,** we will develop an evaluation plan methodology and/or template for assessing the effectiveness of process improvement projects.

**Beginning November 2013,** we will collect, track, evaluate and provide oversight to all Adult and Family Services process improvement projects.\*

**By June 2014,** we will begin creating opportunities for peer-to-peer sharing of experiences.

**By June 2015,** we will develop and maintain an organizational culture of continuous quality improvement.

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### **Important Results:**

- The number and percentage of Adult and Family Services staff trained on each level of process improvement methodology
- The number of pilot projects completed and validated with an appropriate evaluation
- The number of process improvement projects completed statewide
- The number of best practices implemented for statewide improvement

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.

## ***OUTCOME 4: We have a culture of continuous improvement.***

***Goal 1:*** We will increase the number of systematic process improvement projects, across the department, designed to improve and promote excellent service delivery and client satisfaction.

***Objective 2:*** We will increase our awareness of customer service needs and expectations and enhance Adult and Family Services customer service by June 2015.

### **Action Plan:**

**By March 2014,** we will adopt customer service standards to promote excellent customer service throughout the division.

**By June 2014,** we will develop an evaluation plan and indicators for measuring the division's customer service projects.

**Beginning July 2014,** we will ensure all Adult and Family Services staff are trained to deliver excellent customer service.

**Beginning July 2014,** we will standardize core business processes so clients receive excellent customer service regardless of where they live in the state.

**By October 2014,** we will improve initial contact and reception area experiences for clients and staff statewide.

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### **Important Results:**

- Decreased number of client complaints
- Clients report an improvement in their overall positive perception of working with the division
- Clients report improved reception area experience
- Staff report an improvement in customer service perception
- An increased percentage of client respondents who report being treated with courtesy and respect
- An increased percentage of client respondents who report that the division staff are friendly
- An increased percentage of client respondents who report their phone calls are returned timely according to standards

## ***OUTCOME 4: We have a culture of continuous improvement.***

***Goal 2:*** We will maintain a culture of accountability, including fiscal integrity, at all levels of the department.

***Objective 1:*** We will maintain fiscal integrity and ensure the best use of funds and prioritization of funding by June 2015.

### ***Action Plan:***

**Beginning July 2013,** we will develop an annual Adult and Family Services budget plan that not only identifies immediate needs and available resources, but also takes into account long-term needs, incorporates evidence-based practices and ensures the department's capital assets are addressed.

**By July 2014,** we will begin identifying Return on Investment measures, where appropriate and necessary.

**By September 2014,** we will encourage contract monitoring training for the division's employees who manage programs and projects with budget impact.

**By June 2014,** we will create at least one division performance measure that relates program costs to an expected or actual outcome.

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### ***Important Results:***

- An increased percentage of Adult and Family Services employees who monitor contracts and/or manage programs and projects with a budget impact who have completed contract monitoring training
- An increased number of Adult and Family Services employees who report improved understanding of policies and procedures for contract monitoring

## ***OUTCOME 4: We have a culture of continuous improvement.***

***Goal 2:*** We will maintain a culture of accountability, including fiscal integrity, at all levels of the department.

***Objective 2:*** We will improve personal accountability amongst all staff and leadership by September 2014.

### ***Action Plan:***

**Beginning January 2014,** we will refine performance management accountabilities to more effectively reflect the division's strategic goals and objectives.

**By June 2014,** we will develop specific tools and training for supervisors on how to fully utilize the Adult and Family Services Performance Management Process to hold employees accountable.

**By June 2014,** we will conduct 360 evaluation of identified Adult and Family Services leaders and management.

**By September 2014,** we will develop information for staff explaining the connection between business activities and funding, cost benefits and/or outcomes.

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### ***Important Results:***

- The percentage of staff who understand new accountabilities
- The percentage of identified department leaders and management with completed 360 evaluations
- An increased percentage of supervisors who use the Performance Management Process in a timely manner
- The number of performance management accountabilities improved

***OUTCOME 4: We have a culture of continuous improvement.***

***Goal 2:*** We will maintain a culture of accountability, including fiscal integrity, at all levels of the department.

***Objective 3:*** We will improve delivery of services by contract providers and vendors to ensure outcome-based performance and measureable deliverables by January 2015.

***Action Plan:***

**Beginning January 2014,** we will assess Adult and Family Services contracts to determine which contracts are appropriate for outcome-based performance measures.

**Beginning July 2014,** we will revise contracts determined in need of outcome-based performance measures to include at least one outcome that is measured and reported at regular intervals.

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***Important Results:***

- The percentage of outcome-based performance contracts with specific measurements
- An increased percentage of outcome targets met, where applicable
- The number of contracts revised

## ***OUTCOME 4: We have a culture of continuous improvement.***

***Goal 3:*** We will increase the understanding and application of outcome-focused performance and evidence-based practices.

***Objective 1:*** We will increase the performance awareness of Adult and Family Services and ensure that goals and objectives are aligned with the department-level strategic plan by March 2014.

### ***Action Plan:***

**By January 2014,** we will create a finalized plan with Adult and Family Services objectives, action plans and important results that is fully aligned with DHS goals.

**By March 2014,** we will create new, key measures to describe the division.\*

**By March 2014,** we will work with Design Services to produce and distribute the Adult and Family Services Strategic Plan.

**Beginning April 2014,** language used on reports and in communication with staff will distinctly connect the division's outputs and outcomes.

**Beginning April 2014,** all designated management and leadership will attend outcome-based performance training.

**By June 2015,** we will create an outcome-focused work environment at all levels of Adult and Family Services.

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### ***Important Results:***

- The number and percentage of designated management and leadership attending outcome-based performance trainings
- Staff report an increased understanding of how work performed impacts client outcomes
- Staff report an increased understanding of how their work relates to the mission of the agency
- Number of new outcomes measures created and put into use

\* Where an evaluation plan will be created, we anticipate additional Important Results to be added.







**Adult and Family  
Services**

