

Strategic Plan SFY 2014-2015

Oklahoma Department of Human Services



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



A Letter from the Director of Support Services

As we are all aware, many changes have occurred regarding state government and our agency. Changes in Support Services are nothing new; we have always taken these times to create opportunities and enhance innovative thinking. We are good at thinking outside of the box and working together to harness change, and we continue to put our best foot forward.

Director Lake has incorporated a new approach to strategic planning. This is a two-year plan; it involves innovative service changes and heightened expectations regarding outcomes for those we serve. It breathes customer service into many aspects of our jobs, and, as a result, we are able to equip and provide more efficient assistance to those who work directly on the front lines. Our support ensures that they have what they need to accomplish their objectives.

Over the next few years, we will come together and work as an agency, and as a family, to find ways to better serve Oklahomans and do so with greater efficiency. This will require a lot of adjusting and adjusting requires a lot of planning. Support Services will produce its own piece of this plan, which in turn will serve as a record to move forward with the utmost motivation to achieve positive outcomes.

I have worked with every employee within Support Services, and I have every confidence that we have the abilities, skill sets, attitudes and experience to serve as a driving force with this plan, and that we will use the strategic plan as the vehicle on this venture. I find this to be very encouraging and I am looking forward to seeing the results!

Kelly C. Kappelman

Director
Support 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 strive to improve service delivery capacity by developing appropriate workspace for child welfare specialists by June 2015.

Action Plan:

Beginning July 2013, we will gather list of office space needs from Child Welfare Services (CWS) leadership and Adult and Family Services (AFS) leadership.

Beginning October 2014, from gathered information, we will develop plans, cost estimates and orders for completion, as applicable.

Important Results:

- Improved office workspace capacity for CWS and AFS
- An increased number and percentage of CWS staff report adequate workspace is provided
- An increased number and percentage of AFS staff report adequate workspace is provided

* This plan does not mean to imply that all Pinnacle Projects will be completed by June 2015. As of the writing of this plan, the needs identified by CWS and AFS continue to evolve.

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 2: We will improve the quality and transparency of bid solicitations in order to increase the number of bid responses received by June 2015.

Action Plan:

Beginning July 2014, we will develop and implement a standard naming style on bid solicitations.

By February 2014, we will establish standards for the naming of requisitions, focusing on ease of understanding and a clear purpose.

By February 2014, we will contact Central Purchasing and/or Construction & Properties to coordinate the best method for informing them of a bid's name.

By February 2014, we will determine within the Contracts & Purchasing Unit an appropriate naming formula for determining bid names.

By March 2014, we will provide instructions to Contracts & Purchasing buying staff and implement contracts and the Purchasing Unit will implement the naming of bids.

Important Results:

- An increased number of bids
- Increased quality of vendor options

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 awareness of the Free and Reduced School Lunch Program in private schools beginning April 2014.

Action Plan:

By March 2014, we will partner with the Department of Education, private schools and the Supplemental Nutrition Assistance Program (SNAP).

By April 2014, we will coordinate with the SNAP program in implementing a tool to capture all eligible students receiving SNAP and Temporary Assistance for Needy Families (TANF) benefits and match to students eligible for free meals in participating private schools.

By July/August 2014, we will upload a list to the SNAP unit to identify students receiving SNAP and TANF benefits.

By August 2014, we will coordinate with the Department of Education to ensure all students are correctly certified for free meals without duplication.

By August 2014, we will provide a list of eligible students to the private schools and provide instruction for providing free meals and reporting the number of students receiving free meals due to SNAP and TANF eligibility.

Important Results:

- The percent of SNAP-eligible children that receive free and reduced meals in private schools
- The percent of TANF-eligible children that receive free and reduced meals in private schools

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 strive to improve the well-being of clients by supporting Developmental Disabilities Services in the efficient closure of the resource centers by June 2015.

Action Plan:

Beginning June 2013, we will assist with planning for the disposal of Southern Oklahoma Resource Center (SORC) real estate through Developmental Disabilities Services, the Office of Management and Enterprise Services (OMES) Real Estate & Leasing Services (REALS), Architecture and Engineering (A & E) consultants and other pertinent parties; do boundary surveys, review leases, etc.

Beginning August 2013, records and surplus property and equipment will be removed from NORCE and SORC within six months of the last client being placed in the community at each campus.

Beginning August 2014, we will visit SORC to sort and consolidate surplus furniture and equipment in vacant buildings for online auctions; utilize movers for logistical help and State Surplus for disposal method and permission.

Beginning August 2014, we will visit SORC to collect records and files as they become available for storage and/or destruction.

Beginning January 2014, we will visit Northern Oklahoma Resource Center of Enid (NORCE) to sort and consolidate surplus furniture and equipment in vacant buildings for online auctions; utilize movers for logistical help and State Surplus for disposal method and permission.

Beginning January 2014, we will visit NORCE to collect records and files as they become available for storage and/or destruction.

Beginning January 2014, we will create plans and complete renovations on pertinent buildings at NORCE for Greer clients and other staff.

Important Results:

- Increased adherence to facility closure requirements
- Increased efficiency in emptying and closing facilities
- Staff report assistance by Support Services improved efficiency of closure activities

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 improve our internal and external two-way communication by June 2015.

Action Plan:

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 March 2015, we will improve communications from the field to those who fill supply orders, answer telephone requests, etc., through a supply ordering process.

Important Results:

- The percentage of employees who report adequate and quality two-way communication
- Team members report an improved perception of Support Services communication efforts

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 employee knowledge of the procurement process and procedures by January 2015.

Action Plan:

Beginning January 2014, we will develop and pilot an internship with Aging Services to verify the value of an internship approach.

By November 2014, we will develop standard material, activities and time periods (based on position of intern).

By December 2014, we will identify potential “interns” from division procurement staff and seek permission from division directors for a defined period; candidates would contract monitors, CPOs, interested staff, etc.

By January 2015, we will begin offering internships.

By January 2015, we will develop an evaluation plan to measure the effectiveness and value of the internship experience for staff and divisions.*

Important Results:

- Participants report increased understanding of procedures and processes
- Division directors report increased understanding of procedures and processes
- Contracted partners report an increased ease of use for the contract renewal process

* 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 increase employee knowledge of the available Support Services assistance available to offices and divisions beginning July 2013.

Action Plan:

By August 2013, we will gather content from unit managers; assemble and format the content for a Support Services guidebook.

By December 2013, we will review and edit as needed.

By January 2014, we will print and mail books to every DHS office, division and/or location.

By May 2014, we will format and download the guidebook to the Infonet.

Beginning August 2014, we will identify opportunities to present to internal audiences about the work of Support Services.

Important Results:

- The number of Support Services Guidebooks distributed and re-ordered
- Increased knowledge of agency staff regarding services available from Support Services
- The number of presentations provided to internal customers

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 improve the consistency and quality of physical work environments by June 2015.

Action Plan:

Beginning July 2013, we will review survey results from the existing employee engagement survey on employees' feelings regarding their work environment.

By September 2014, we will establish a priority list of top 10 locations needing facility improvements in addition to Pinnacle Plan renovations.

By March 2015, we will visit the top 10 locations in need of improvement to identify specific needs at each site.

By May 2015, we will complete renovation of the Skyline Building and the construction of the Osage County and Pawnee County offices as agreed in the 2012 Bond Issue.

By June 2015, upon completion of Pinnacle Plan work, will begin to address the needs of the top 10 priority locations.

Important Results:

- The number and location of offices identified for improvement
- The number and percentage of staff who report being satisfied with their physical work environment
- Improved public appearance of county offices

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 knowledge of county administrators about purchasing procedures beginning February 2014.

Action Plan:

By January 2014, we will distribute Support Services Guidebook to all county administrators.

By May 2014, we will post guidebook to Infonet.

Beginning August 2014, we will identify opportunities to present to AFS county administrators about the work of Support Services.

By March 2015, present information about Support Services to all AFS county directors.

Important Results:

- Field staff report increased knowledge of services available from Support Services
- The number of presentations given to AFS administrators

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 visibility of bids by placing them on the Internet in order to increase vendor responses to bid requests beginning July 2014.

Action Plan:

By July 2014, we will determine improvement opportunities for bid request postings, maintaining any requirements of Web Content and Central Purchasing.

By July 2014, we will begin posting for bids on the internet based on improved plans for visibility.

Important Results:

- The number of bids received by non-notified vendors
- All private business entities will be able to see agency bids open for competition increasing quality and volume of response.
- Increased quality of vendor options

OUTCOME 4: We have a culture of continuous improvement.

Goal 1: We will continue to promote systematic process improvement initiatives designed to improve and promote DHS service delivery excellence and client satisfaction.

Objective 1: We will improve the efficiency of inventory management and supply ordering, maximize the re-use of surplus property and equipment, and simplify the experience of staff who order from this system by April 2015.

Action Plan:

By January 2014, we will get necessary approvals to contract with www.ok.gov for software.

Beginning February 2014, we will map the future workflow, considering functionality and user interface design with the software; research the Quick Reference (QR) code generators and scanning applications to identify best choices.

Beginning March 2014, we will create a prototype and define specifications; storefront appearance, product photos, product descriptions, quick reference codes and inventory count of stocked items.

Beginning December 2014, we will set up a pilot for testing purposes, obtaining feedback and correcting any issues or needs.

Beginning March 2015, Storefront will go live! www.ok.gov will launch the DHS Supply Warehouse storefront to the entire DHS customer base.

Important Results:

- The number of orders by customers on the new system
- Team members report decreased time to take inventory
- Customers report an excellent ordering experience

OUTCOME 4: We have a culture of continuous improvement.

Goal 1: We will continue to promote systematic process improvement initiatives designed to improve and promote DHS service delivery excellence and client satisfaction.

Objective 2: We will reduce the processing time for procurements by eliminating original signatures on contracts beginning September 2014.

Action Plan:

By March 2014, we will identify any internal policy roadblocks to eliminating the requirement of original ink signatures.

By July 2014, we will update Contracts & Purchasing policy to remove original ink signature requirement, citing statutory authority to do so.

By September 2014, we will notify agency purchasing personnel to begin using contracts centralized email address for pertinent items.

By September 2014, we will begin to accept electronic signatures on contracts.

Important Results:

- The decreased processing time for procurement
- The number of documents submitted via electronic means
- Customers receive expedited purchasing approval

OUTCOME 4: We have a culture of continuous improvement.

Goal 1: We will continue to promote systematic process improvement initiatives designed to improve and promote DHS service delivery excellence and client satisfaction.

Objective 3: We will increase the efficiency of purchasing through the use of credit cards for statewide contract releases and eliminate the need for data entry on duplicate systems for Contracts & Purchasing buyers by July 2014.

Action Plan:

By February 2014, we will request division liaisons to obtain credit card training.

By April 2014, we will set up a review method with the credit card administrator.

By July 2014, we will begin credit card purchases on Statewide Contract releases.

Important Results:

- Reduced processing workload for Contacts & Purchasing
- Eliminate duplicate systems and processes
- Spending needs of divisions are met in a timely fashion
- Increased efficiencies through reduced paperwork

OUTCOME 4: We have a culture of continuous improvement.

Goal 2: We will increase the understanding and application of outcome-focused performance and evidence-based practices at all levels of the department.

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

Action Plan:

Beginning August 2014, we will create a plan for tracking and reporting data associated with the Support Services strategic plan.*

Beginning December 2014, we will begin tracking, monitoring and preparing to report the results of the goals within the strategic plan. We will meet and discuss outcomes, how they align with DHS goals and what can be taken from the completed goals to create new ones.

Important Results:

- Staff report an understanding of how work performed impacts client outcomes
- Staff report an understanding of how their work relates to the mission of the agency
- The 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.



Support Services

