

Strategic Plan SFY 2014-2015

Oklahoma Department of Human Services



Office of Planning, Research and Statistics

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 OPRS Director

The Office of Planning, Research and Statistics supports the Department of Human Services in fulfilling its mission to improve the quality of life of vulnerable Oklahomans by increasing people's ability to lead safer, healthier, more independent and productive lives. We accomplish this through data and analysis to improve agency decision making and, ultimately, client outcomes.

OPRS activities are identified within the four strategic domains: stronger Oklahomans, stronger workforce, stronger communities and stronger practices. Both the DHS and OPRS strategic plans champion the use of data and program evaluation. Throughout the agency, divisions are working to implement better ways of doing things. OPRS will be working alongside all the divisions to support their performance and outcome measurement.

OPRS's strategic plan is ambitious. It will take staff and financial resources to accomplish these objectives. Noteworthy too are the many day-to-day activities of OPRS staff that are not included in the plan. Since the beginning of DHS in 1936, an office has existed for reporting on program outputs. Those functions continue today with extensive online reports, agency annual report, Child Abuse and Neglect report and many others. The work on these activities is important to the success of the agency as well.

Connie Schlittler

Director

Office of Planning,
Research and
Statistics

As the agency continues to undergo change and evolve, OPRS will be there. OPRS will tell the agency story through data. OPRS will lead the agency in quality service and employee engagement. OPRS will continue to look for ways to improve its processes toward greater efficiency. OPRS will support a stronger Oklahoma.

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 provide data and knowledge to the department regarding the improvement of DHS programs and projects that reduce abuse, neglect and exploitation by June 2015.

Action Plan:

Beginning October 2013, we will participate with Child Welfare Services to collect and analyze data and develop a statewide plan to reduce the incidence of sexual trafficking of youth who are formerly in foster care through the Youth at-Risk of Homelessness grant.*

Beginning October 2013, we will evaluate the effectiveness of the legal assistance hotline in contributing to the reduction of abuse, neglect and exploitation of Oklahoma Seniors through the Oklahoma Sixty-Plus Legal Aid Services Helpline grant.

Beginning July 2014, we will evaluate the effectiveness of the agency public awareness campaign related to reducing abuse, neglect and exploitation.*

By December 2014, we will contribute to the development of an evaluation plan to measure the effectiveness of current DHS prevention programs.

Important Results:

- The number and percentage of seniors and providers using self-help programs, services and materials
- The increased number of seniors, especially those from disadvantaged populations, receiving free legal services and representation
- The increased number and percentage of seniors with an enhanced ability to make decisions and live independently and with dignity
- The number and percentage of seniors highly satisfied with the legal assistance received

- The number of new or updated client program outreach and educational materials that highlight prevention services and/or safety
- The increased number and percentage of families who experience improved economic stability as a result of receiving services
- The increased number and percentage of families who report improved family stability as a result of receiving services
- The increased number and percentage of families 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 provide data and increase department knowledge regarding barrier reduction efforts for clients by June 2015.

Action Plan:

By September 2014, we will work with Aging Services to evaluate the effectiveness of the Aging and Disability Resource Consortium Options Counseling (ADRC-OC) in increasing the understanding of Oklahomans regarding the full range of services and supports available in communities and evaluating how those options relate to particular needs.

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

By December 2014, we will develop an evaluation plan and indicators to measure the effectiveness of the agency's public awareness campaign designed to increase awareness and knowledge of DHS services, purpose and processes.

Beginning April 2015, we will assist with a gap analysis and develop an evaluation plan and indicators to assist the agency in better understanding barriers to participation and evaluate the effectiveness of any pilot projects to determine if service gaps were minimized.

By May 2015, we will identify barriers to youth and young adults receiving independent living services and assistance through the Road to Independence Network.*

By May 2015, we will identify barriers to low-income families accessing the child care subsidy program as well as quality child care.

Important Results:

- The increased use of options counseling services
- 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 increased number and percentage of survey respondents indicating understanding of new policies written with Plain Language
- The number of marketing strategies employed to target potential and current service recipients
- The increased number and percentage of clients remaining in the community in their desired settings

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 provide data and increase department knowledge to improve the effectiveness of DHS programs in reducing poverty and improving the well-being of Oklahoman's by May 2015.

Action Plan:

Beginning March 2014, we will work with Adult and Family Services to develop an evaluation plan and indicators to help improve programs aimed at reducing poverty and improving well-being for clients.*

By January 2015, we will work with Aging Services to evaluate the effectiveness of the Lifespan Respite Care Program (LRP) in bringing to scale, integrating and ensuring sustainability of respite services for caregivers.

By January 2015, we will work with Child Welfare Services to develop well-being screening and measures of well-being outcomes for youth and young adults who are currently or formerly in care.*

By January 2015, we will work with Aging Services to screen and measure well-being outcomes for seniors participating in programs.

By February 2015, we will assist the department in establishing a baseline measurement of poverty for DHS clients.

By June 2015, we will work with SmartStart and other childhood advocacy organizations to evaluate the effectiveness of early childhood education and the child care subsidy program in improving short-term and long-term outcomes for children (Early Childhood Data Workgroup).

By June 2015, we will work with Aging Services to evaluate the effectiveness of the Chronic Disease Self-Management Program (CDSMP) in increasing the quality of life and decreasing the complications of chronic disease among Oklahomans.

Important Results:

- The number of new well-being measures created
- The increased number and percentage of clients who report an improved sense of general well-being as a result of benefits delivered or services provided by AFS
- The number of department activities and descriptions of those activities identified that reduce poverty and improve the health and/or well-being of Oklahomans
- The number of opportunities for improvement identified for reducing poverty and/or improving well-being
- The increased number of respite hours provided to caregivers
- The increased number and percentage of caregivers reporting increased independence
- The decreased number and percentage of caregivers reporting being very stressed
- The increased number of Hispanic and Native American persons served by CDSMP

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 the department’s knowledge regarding employee engagement, why employees choose to leave DHS and the effectiveness of the new employee orientation program by June 2015.

Action Plan:

Beginning April 2014, we will partner with Human Resources Management to conduct regular measurement with employees who are exiting to better understand why DHS employees are voluntarily separating from the department.

Beginning July 2013, we will measure employee engagement annually.

Beginning July 2014, we will work with partners to develop an evaluation plan for measuring the effectiveness of the new employee orientation program.*

Important Results:

- The increased number and percentage of employees who report that they are satisfied with their jobs
- The increased number and percentage of employees who report being treated with respect at work
- The increased number and percentage of employees who report that personal development is encouraged by supervisors
- The increased number and percentage of employees who report being very engaged at work

* Where an evaluation will be developed, we anticipate additional Important Results to be added.

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 provide data and increase department knowledge in determining the effectiveness of the new comprehensive leadership training beginning April 2014.

Action Plan:

Beginning December 2014, we will work with partners to develop an evaluation plan to measure the effectiveness of leadership training.*

Beginning December 2014, we will identify indicators and variables needed and availability of data in order to measure the extent to which knowledge was gained and learning objectives were realized.

Important Results:

- The increased 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

* Where an evaluation will be developed, we anticipate additional Important Results to be added.

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 by October 2014.

Action Plan:

By October 2014, we will create an Office of Planning, Research and Statistics (OPRS) communications plan in partnership with the Office of Communication.

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

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

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

Important Results:

- The increased number and percentage of employees who report adequate and quality two-way communication
- The number of tools developed for internal communications
- The number and percentage of employees using internal communication tools
- Team members report an improved perception of OPRS 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 provide data and increase department knowledge of training effectiveness across all training programs for DHS using best practices for training evaluation, with pilot projects to be completed by January 2015.

Action Plan:

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

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

By October 2014, we will develop a training evaluation and measurement plan template to be followed for measuring training effectiveness.

Beginning October 2014, we will develop an evaluation plan and indicators to measure the effectiveness of the new DHS mentoring program.*

By February 2015, we will conclude the pilot and create an action plan based on findings of evaluation and lessons learned.

Important Results:

- The increased number and percentage of DHS training programs that adopt best practices in measuring training effectiveness
- The number and percentage of employees who report increased knowledge post-training
- The number and percentage of employees who report behavioral changes after participating in a training event

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

Objective 1: We will provide data and increase department knowledge of the effectiveness of DHS programs or projects which are aimed at improving the physical, emotional and financial health of our employees by January 2015.

Action Plan:

By October 2014, we will survey employees to find out what trainings, workshops, services or programs they would utilize aimed at improving physical, emotional and financial health.

By December 2014, we will create a report for Human Resources Management regarding results of survey.

By January 2015, we will create an evaluation plan to measure the effectiveness of any DHS wellness activities.*

Important Results:

- The number of opportunities and resources identified annually to assist employees with improved health
- Employees report an increased awareness of services provided through the OKHealth program, the DHS Wellness Program and the Employee Assistance Program
- The number and percentage of criteria met to become a Certified Healthy Oklahoma Business
- The number of financial management or budget trainings identified and/or developed for staff

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

Objective 1: We will provide data and increase department knowledge of the effectiveness of new DHS communication and community engagement initiatives by June 2015.

Action Plan:

Beginning July 2014, we will develop and administer a survey for our existing community partners on strengthening partnerships and assessing the needs of our partners.

By October 2014, we will develop an evaluation plan and indicators to determine use and effectiveness of the directory.*

By March 2015, we will develop an evaluation plan and indicators to measure the effectiveness of communication strategies aimed at increasing the frequency and quality of communication with community partners, contract providers, and key external stakeholders.*

Important Results:

- The increased number and percentage of external stakeholders who report they have a positive overall perception of DHS
- The increased number and percentage of external stakeholders who report they have a strong partnership with DHS
- The increased number and percentage of external stakeholders who report their feedback is valued
- The increased number and percentage of employees who report an increased awareness of community partners and/or the overlap in partnerships between divisions
- The increased number and percentage of county directors who report improved ability and confidence in engaging community partners

* 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 provide data and increase department knowledge of the effectiveness of DHS initiatives aimed at building and strengthening partnerships and providing clients greater access to resources by May 2015.

Action Plan:

Beginning March 2014, we will participate in a cross-divisional work group dedicated to improving client skills and access to training and employment opportunities.

By October 2014, we will create an evaluation plan and indicators to measure the effectiveness of personal financial management education provided to service recipients.*

By May 2015, we will develop a plan for Oklahoma City and Tulsa to increase employment and education outcomes for foster care youth.*

Important Results:

- The number of client financial management or budget trainings identified and/or developed for clients
- The number of partners identified to develop and/or deliver client financial management training and tools
- The increased number and percentage of eligible clients receiving financial management education
- The increased number and percentage of clients who report increased financial management knowledge

* 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 provide data and increase department knowledge regarding process improvement initiatives and customer service improvement beginning July 2013.

Action Plan:

Beginning July 2013, we will provide AFS with process improvement and evaluation consultation.

Beginning July 2013, we will lead customer service initiatives throughout the agency through an interagency workgroup focusing on improving customer service outcomes.

Beginning January 2014, we will analyze areas for increasing OPRS efficiencies in standardized processes.

Beginning July 2014, we will train all OPRS staff on a minimum of yellow belt level Lean Six Sigma methodology.

Beginning July 2014, we will develop an evaluation plan and indicators for measuring both internal and external customer service.*

By June 2015, we will partner with AFS to complete Region 3 improvement projects.

Important Results:

- The number of core business processes that are standardized across a division or the department, as applicable
- The increased number and percentage of staff trained on each level of process improvement methodology
- The number of process improvement projects initiated and completed by OPRS
- The increased number and percentage of client respondents who report being satisfied overall with OPRS customer service

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

Objective 1: We will ensure performance evaluations are conducted timely and with quality by April 2014.

Action Plan:

Beginning July 2013, we will ensure all OPRS supervisors are trained on how to fully utilize the performance management system to hold employees accountable.

Beginning July 2013, we will conduct performance evaluations timely and completely.

Beginning March 2014, we will support agency divisions, as needed, with performance and outcome measurement aligned with each strategic plan to enhance the opportunity for accountability and reporting of successes.

Important Results:

- The increased number and percentage of supervisors who use the Performance Management Process timely
- The increased number and percentage of divisions utilizing new outcome measures

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 provide data and increase department knowledge for tracking and reporting project and program outcomes beginning July 2013.

Action Plan:

Beginning May 2013, we will lead and assemble a cross-divisional workgroup for evaluators to facilitate sharing of best practices, increase accountability, improve data sharing and maximize the quality of outcome evaluation.

Beginning July 2013, we will assist the department and all divisions, as needed, with strategic planning and outcome measurement to fulfill data needed to report on strategic goal accomplishment.

Beginning July 2013, we will assist divisions, as needed, with the creation of outcome-focused performance measures.

Beginning July 2013, we will conduct program evaluation training at least once per quarter.

Important Results:

- The number and percentage of staff per division attending evaluation training
- The increased percentage of divisions with outcome-focused measures within the strategic plan for 2014-2016
- The number of new outcome measures created and implemented
- The number and location of evaluation training sessions conducted annually
- The increased percentage of staff who report their leadership makes data-driven decisions



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