



# Strategic Plan

## SFY 2017-2018



Support  
Services

# DHS STRATEGY MAP

SFY 2017-2018

## 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

Safety • Integrity • Professionalism • Compassion



<p>We help Oklahomans who are vulnerable lead safer, healthier, more independent and productive lives.</p> <p>We will:</p> <ul style="list-style-type: none"><li>• Improve the well-being of the people we serve</li><li>• Improve access to our services and benefits</li></ul>	<p>Our workforce is informed, supported and engaged.</p> <p>We will:</p> <ul style="list-style-type: none"><li>• Promote safe, healthy work environments</li><li>• Improve the effectiveness of our workforce</li><li>• Continue to improve employee engagement</li></ul>	<p>We are engaged with communities to meet the needs of Oklahomans who are vulnerable.</p> <p>We will:</p> <ul style="list-style-type: none"><li>• Build and strengthen community partnerships</li><li>• Help Oklahomans who are vulnerable access community resources</li></ul>	<p>We have a culture of continuous improvement.</p> <p>We will:</p> <ul style="list-style-type: none"><li>• Continue to improve the department's effectiveness, efficiency and accountability</li><li>• Continue to evaluate the impact our services and benefits have on Oklahomans who are vulnerable</li></ul>
--	---	--	---

Figure 1. SFY 2017-2018 Strategy Map

## **A Letter from the Support Services Director**

Support Services has made considerable strategic progress over the last few years through significant efforts. Few could have anticipated the budget shortfalls and the challenges that would converge on the agency over the past year. This unfortunate process generated the need for clear action steps to allow us to continue serving DHS divisions with the consistent quality service they require to serve vulnerable Oklahomans well.

I am delighted to have the best and brightest in the workforce to support our continuous improvement efforts. Our highly professional staff and positive work environment allow us to echo our core values and reinforce our strength to overcome recent challenges as a team.

This strategic plan provides a roadmap for Support Services and is intended to be an active, combined effort. Each Support Services employee will be vital in building the balanced structure to equip us with what is needed to achieve our objectives and implement the full potential of this plan.

While some initiatives will be undertaken agencywide, many will be accomplished by the dedicated individuals throughout Support Services. I have full and complete confidence that Support Services staff will continue to perform their work with excellence and am looking forward to working side-by-side with them to reach the goals set within our newest Strategic Plan.

**Kelly Kappelman**

Director, Support Services

## DIVISION OVERVIEW

Support Services likely offers the most unique and varied services provided by DHS. The services range from roof repair, to centralized management of the agency's inventory and fleet resources, to supplying food to school students, to copying and mailing thousands of client notifications every day. While most of the services are internal to the agency, delivery of these services indirectly impacts the lives of hundreds of thousands of families, the elderly and children every year.

Support Services affords the operational support and oversees the building structures essential to sustain the programs that, in turn, directly affect the most vulnerable Oklahomans. Our customers are the administrative and county office employees that directly serve DHS clients. Support Services sees that employees are supplied with the necessary resources and support to effectively serve our clients and to promote accountability in the use of these resources.

Facilities Management- Professional licensed and certified tradesmen perform building maintenance, remodeling and historical restoration for over 1 million square feet of DHS-owned space in more than 60 statewide locations. Emergency relief is available in cases of natural disaster to ensure that delivery of client services is resumed as quickly as possible. Certified mechanics maintain the agency's fleet, including vehicles and heavy equipment, at the DHS Service Center.

Property Management- Sufficient, clean, safe and secure spaces are provided for agency offices to operate and administer programs. Spaces may be agency-owned or leased. This service prioritizes space requests, assesses project and funding requirements, coordinates office relocations as well as actual moves, and oversees the agency's energy conservation initiative. DHS currently occupies 163 buildings totaling 3.2 million square feet of space, at an annual cost of approximately \$22.6 million.

Departmental Services- Centralized asset, inventory, fleet and travel management; purchasing, receiving, and distribution of supplies; records management; mail processing; and print services allow for reliable and consistent service throughout all DHS offices. Centralized management also permits volume pricing discounts and encourages accountability in the use of agency resources. The DHS Mail Center is the largest state mail operation, with the exception of the U.S. Postal Service, processing over 1.3 million pieces of mail every month. The Copy Center is the largest operation of its kind in state government, producing over 2.3 million copies per month. More than 30,000 boxes, containing millions of records, are centrally managed by the DHS Records Center. Fleet Management oversees more than 500 vehicles and the Supply Warehouse services over 300 locations throughout the state.

Architecture & Engineering- Professional design services are offered, such as space planning and interior design, unique to the operation of a DHS office and tailored to meet the needs of our clients.

Commodity Distribution- Food and reimbursement are provided to public and private nonprofit schools and residential child care facilities to offset the cost of providing nutritional meals to all students. Local partnering agencies, including schools, day care and Head Start centers, special needs hospitals and detention centers, enables 724 sites to offer over 71 million meals, for a total of over \$20 million in supplemental meals for children. Emergency food assistance and supplemental commodities are also available to seniors and low-income families through partnerships with nonprofit food banks, providing over \$7.7 million to 375 feeding sites, soup kitchens and pantries.

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

***Goal 1: We will improve the well-being of the people we serve.***

***Objective 1: We will improve the internal processes and delivery of client notifications using current technology by January 2018.***

***Action Plan:***

**By August 2016,** we will identify internal policy, technological options and barriers for emailing client notifications.

**By January 2017,** we will assemble gathered information and eliminate roadblocks.

**By July 2017,** we will develop standard processes and implement initial client notification emailing.

**Beginning January 2018,** we will begin emailing client notifications in place of mailing hard copies.

---

***Important Results:***

- The improvement in process efficiency
- The improved quality and accessibility of time sensitive client information
- The reduced risk of client notification error and delivery delay
- The decreased client notification printing, shipping and mailing costs

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

**Goal 2: We will improve access to our services and benefits.**

**Objective 1: We will improve the availability of agency and client training materials and publications by utilizing current e-publishing technology beginning June 2017.**

**Action Plan:**

**By January 2017,** we will identify all federal and state mandatory publications and training literature.

**By March 2017,** we will partner with Web Content personnel to determine improvement opportunities for posting literature and publications.

**By June 2017,** we will implement the use of e-publishing to its full potential.

---

**Important Results:**

- The increased accessibility of employee training and communication materials for the more effective delivery of client information and services
- The reduced printing costs of training and communication material



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

***Goal 1:*** We will promote safe, healthy work environments.

***Objective 1:*** We will increase employee and workplace safety through modified procedures and best fleet management practices by February 2018.

***Action Plan:***

**By December 2016,** we will modify badge procedures to increase Sequoyah Building security.

**By December 2017,** we will form a subcommittee focused on improving employee and workplace safety within the Sequoyah Building.

**By February 2018,** we will develop Fleet Management procedures and policy to facilitate systematic retirement of high-risk vehicles.

**By May 2018,** we will create a plan to implement approved employee recommendations designed to improve workplace safety.

---

***Important Results:***

- The increased workplace safety within the Sequoyah Building
- The reduced risk of incident and associated costs
- The improved client safety during transport
- The decreased overall fleet management costs



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

**Goal 2:** We will improve the effectiveness of our workforce.

**Objective 1:** We will empower employees through enhanced teamwork and improved two-way communication beginning July 2016.

**Action Plan:**

**Beginning July 2016,** we will implement collaborative coaching throughout the division.

**Beginning July 2016,** we will initiate employee cross-training and consolidate job duties as feasible.

**Beginning July 2016,** we will restructure management and reorganize to facilitate services.

**By July 2017,** we will launch quality service subcommittees and implement approved committee recommendations.

---

**Important Results:**

- The improved satisfaction level in and opportunities for employee personal development
- The improved satisfaction level and opportunities for open communication between employees and supervisors
- The increased overall employee satisfaction with quality of communication

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

***Goal 3:*** We will continue to improve employee engagement.

***Objective 1:*** : We will improve employee involvement and division effectiveness using strategic planning practices beginning July 2016.

***Action Plan:***

**Beginning July 2016,** we will implement monthly managerial strategic planning sessions.

---

***Important Results:***

- The continual promotion of a team-driven culture of continuous improvement, accountability and innovation
- The improvement in collaboration and coordination of services across units
- The increased percentage of employees reporting delivery of excellent quality service

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

***Goal 1:*** We will build and strengthen community partnerships.

***Objective 1:*** We will cultivate new and existing community partnerships and seek opportunities to better meet our client needs beginning July 2016.

***Action Plan:***

**Beginning July 2016,** we will partner with county commissioners to extend privileges to bid when practical.

**Beginning July 2016,** we will seek opportunities to develop new partnerships with local entities within client communities.

**Beginning July 2016,** we will collaborate with and solicit feedback from current community partners.

---

***Important Results:***

- The increased collaboration with current community partners
- The increased number of new community partnerships
- The increased number of workspace alternatives to provide client services
- The improvement in accessibility of client services throughout the state
- The potential reduction in overhead costs associated with maintaining offices in some locations

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

***Goal 2*** We will help Oklahomans who are vulnerable access community resources.

***Objective 1*** We will use our partnerships to leverage state government services to offer improved service accessibility beginning July 2016.

***Action Plan:***

**Beginning July 2016,** we will continue Facilities Management partnerships with other state agencies, assisting with renovations.

**Beginning July 2016,** we will partner with other state agencies to secure buildings when providing disaster relief in cases of emergency.

---

***Important Results:***

- The improved accessibility to community resources throughout state government
- The increased access to and improvement in quality of services offered during emergency disaster relief operations
- The decreased risk to client safety and well-being
- The increased opportunity to foster relationships with other state agencies

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

**Goal 1:** We will continue to improve the department's effectiveness, efficiency and accountability.

**Objective 1:** We will affect greater accountability and improvement of service access through application of technology and location consolidation, thereby promoting quality client services beginning July 2016.

**Action Plan:**

**Beginning July 2016,** we will apply Commodity Sourcing best practices to leverage spending across like items and promote best value savings.

**Beginning July 2016,** we will facilitate commodities online ordering for schools and daycares.

**Beginning July 2016,** we will establish a database to track supplier charges for bulk mailings.

**Beginning July 2016,** we will oversee, promote and monitor the energy conservation program to increase efficiency and lower costs in all agency locations.

**By December 2016,** we will consolidate five records retention areas into a single centralized facility.

**Beginning January 2017,** we will implement the second phase of the Supply Warehouse Storefront computer software.

**Beginning January 2017,** we will effect direct shipping from Staples and Granger to office locations through supplier portals.

## **Important Results:**

- The improved inventory control and accountability in the Supply Warehouse and agency locations statewide
- The reduced risk of errors in supply orders
- The increased supplier accountability and a potential decrease in bulk mailing costs
- The promotion of simplicity and ease of ordering for agency offices, schools and child care centers
- The reduced inventory and operating expenses of Supply Warehouse, Records Management and agency offices
- The improved record retrieval times and access to critical client information
- The improved compliance to statutory requirements inclusive of records retention, destruction and environmental storage directives

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

**Goal 2: We will continue to evaluate the impact our services and benefits have on Oklahomans who are vulnerable.**

**Objective 1: We will improve access to and frequency of client services by facilitating direct delivery of services and commodities beginning July 2016.**

**Action Plan:**

**Beginning July 2016,** we will partner with the Regional Food Bank of Oklahoma to distribute commodities to qualified families through agency offices.

**By January 2017,** we will support the agency canned food and toy drive directly providing meal provisions and toys to clients.

**By January 2017,** we will provide logistical support to Community and Faith Engagement and Child Welfare; directly providing holiday gifts to foster kids through county offices.

---

**Important Results:**

- The increased ability to observe and evaluate the direct impact of division participation on clients
- An improved employee recognition of the impact and importance of their participation to clients
- The increased volunteer-oriented service frequency to clients



S16042 DHS

Issued 9/2016

This publication is authorized by Oklahoma Department of Human Services Director Ed Lake and printed by DHS in accordance with state and federal regulations at a cost of \$31.94 for 63 copies. Copies have been deposited with the Publications Clearinghouse of the Oklahoma Department of Libraries.