



# Strategic Plan

## SFY 2017-2018



Office of  
Performance Outcomes  
and Accountability



# 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



Figure 1. SFY 2017-2018 Strategy Map

## A Letter from the Director

While acknowledging that as an agency we have been experiencing very difficult budgetary circumstances over the course of the last few years, the fact remains that we must continue to carry out our jobs to the best of our ability, hold ourselves to the highest standards, improve business processes and better define our important performance outcomes. The Office of Performance Outcomes and Accountability (OPOA) has been established for exactly those purposes. Strong performance measures and a focus on key outcomes help us and the public determine if we are succeeding in fulfilling our mission and in telling the story of the positive impact we have on Oklahomans who are vulnerable.

The vision for this office includes, but is not limited to:

- Supporting the agency's efforts in creating a culture of continuous improvement
- Using evaluation for enhanced accountability
- Establishing a data dashboard to communicate our program results to the public
- Improving business processes
- Making data-driven decisions
- Implementing Quality Service expectations
- Developing an outcome focus and outcome measures for programs, projects and strategic planning
- Establishing objectives, tracking tools and measurement plans for strategic planning
- Routinely measuring employee feedback
- Examining programs and services and the impact they have on the people we serve

More than ever, our work must be grounded in those performance measures. We must know what is working and what is not working in order to use our limited resources for the maximum benefit. Sound evaluation principles will assist us in addressing challenges that come our way and identifying the opportunities that lie within those challenges.

This strategic plan helps outline some of the short-term and long-term goals that we believe will help develop us into the agency we strive to be. OPOA will continue to assist all DHS divisions in meeting their evaluation, data, grants and process improvement needs. Every employee within the agency should be made aware of the role OPOA plays within the agency and the various ways we are here to provide assistance.

We must remember that "A goal without a plan is just a wish" – Antoine de Saint-Exupéry.

Sincerely,

**Shannon Rios, Ph.D.**

Director, Office of Performance Outcomes and Accountability

## DIVISION OVERVIEW

In July 2016, the Office of Planning, Research and Statistics (OPRS) became the Office of Performance Outcomes and Accountability (OPOA). The reorganization has taken the core services traditionally offered by OPRS and combined them with the functions and support for process improvement, Quality Service and strategic planning. The office will continue to assist with research, program evaluation and methodology, survey development and administration, data analysis and reporting, process improvement, grants administration, strategic planning, organizational improvement and forms development. OPOA will now additionally support other divisions with developing a focus on performance outcomes, especially in regard to creating strategic plans, tracking objectives, meeting Quality Service expectations, and pursuing process improvement projects. An emphasis on measuring outcomes and ensuring accountability will allow OPOA to maximize its ability to assist divisions, identify gaps in service delivery areas, design an enterprise approach to understanding key performance measures, and work on enterprise-level process improvements.

The goals of the office are ambitious. In the short-term, the office seeks to identify the current needs of divisions related to evaluation support, outcome measurement, grants, strategic planning, and quality service. Other immediate goals of OPOA include improving evaluation business practices, helping divisions to develop a culture of continuous improvement, and identifying and developing primary agency performance measures to be communicated to the public. Long-term goals of OPOA include ensuring that divisions have appropriate outcome measures for every program, agency data is readily accessible and effectively utilized, and budget decisions are aligned with outcome measures and strategic plans.

Some of the recent accomplishments of this team include:

- Completed over 900 surveys and electronic forms in the past three years using the Business Enterprise Survey Tool (BEST).
- DHS has a federally approved Institutional Review Board (IRB) that assures human protections in research projects
- Submitted 34 federal grants totaling \$ 53,530,205.88 in the past nine years totaling \$16,269,455.49 in grant awards to DHS
- Facilitated 90 lectures for the Practice and Policy Lecture Series (PPLS) over the past nine years
- Published reports, through the Practice and Policy Research Quarterly (PPRQ), have received state and national recognition
- Supported the Quality Service and Employment Engagement initiatives across the agency through data collection, analysis and reports
- Saved the agency money through providing cost-effective resources for program evaluation, grant writing, statistical analysis, report preparation and survey development. These services would cost the agency a great deal more if purchased through a university or private organization

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

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

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

***Objective 1:*** Beginning January 2017, we will partner with program divisions in order to develop evaluation plans aimed at measuring and understanding the impact we have on client outcomes and service barriers.

***Action Plan:***

**Beginning January 2017,** we will partner with program divisions to identify service barriers.

**By June 2017,** we will develop evaluation plans and measure the impact we have on client outcomes, including well-being.

**By June 2017,** we will improve the forms process for the agency in order to improve access to services and benefits for both employees and clients.

**Beginning October 2017,** we will provide divisions with data-driven recommendations based on evaluation findings.

**Beginning October 2017,** we will design a follow-up survey for program divisions in order to measure any change over time.

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***Important Results:***

- The increased use of evaluation reports by divisions to develop revised practices aimed at improving client outcomes and/or reducing service barriers
- The increased knowledge within division of the impact services have on client well-being
- The increased knowledge of divisions regarding barriers to service and benefit delivery
- The improved efficiency of the forms process for the agency

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

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

***Objective 1:*** Beginning November 2016, we will better understand employee knowledge, perceptions and opinions and use that feedback to continuously improve agency practices, procedures and processes, including quality service.

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

**Beginning November 2016,** we will follow up with program divisions to evaluate the impact of our services, the quality of OPOA services and our responsiveness to inquiries.

**Beginning November 2016,** we will follow up with program divisions via the annual Employee Feedback Survey in an effort to determine the impact of our data-driven recommendations for improving quality of service and measuring strategic plan results.

**By March 2017,** we will work proactively with divisions to develop Strategic Improvement Plans for supporting and assisting divisions with continuous improvement.

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

- The increased number and percentage of DHS employees who complete the Employee Feedback Survey
- The improved understanding of employee opinions and perceptions on topics measured within the Employee Feedback Survey
- Improved follow-up for actionable items as a result of knowledge gained from the Employee Feedback Survey

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

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

***Objective 1:*** We will increase the department's knowledge regarding the effectiveness of DHS training programs by June 2018.

***Action Plan:***

**Beginning August 2016,** we will continue to use results from evaluation findings from Connection and LeadUp to compare and contrast perceptions of training effectiveness, including areas that are in need of improvement.

**Beginning March 2017,** we will partner with HRM to identify DHS training programs in need of evaluation support and provide assistance to training units for evaluating effectiveness.

**By January 2018,** we will develop a training evaluation and measurement plan template to be followed by DHS divisions for measuring training effectiveness.

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***Important Results:***

- The increased number of DHS training programs measuring behavior level effectiveness
- The increased percentage of employees who report positive behavioral changes after participating in a training event



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

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

***Objective 1:*** We will improve our understanding of employee satisfaction and engagement by analyzing data collected from DHS employee perception surveys through June 2018.

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

**By June 2017**, in partnership with Oklahoma State University and Department of Mental Health, we will measure High Involvement Management and design an experimental study to measure effectiveness of an intervention aimed at improving management style.

**By June 2018**, continuing our partnership with HRM, we will use results from employee surveys to compare and contrast perceptions of employee engagement, communication, supervisor relationships, and job satisfaction, including areas that are in need of improvement.

**By June 2018**, we will compile quarterly reports of survey findings that will allow us to track the impact of our data-driven recommendations for improving employee engagement.

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

- The increased capacity for data-driven decision-making necessary to improve employee retention
- The increased awareness of factors that influence employee retention and satisfaction
- The improved engagement of employees as a result of increased understanding of High Involvement Management

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

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

***Objective 1:*** Beginning January 2017, we will expand evaluation efforts to better understand how to improve our external communications, performance measures and Quality Service efforts.

***Action Plan:***

**By June 2017,** we will partner with the Office of Communications and Community Relations to measure external satisfaction with agency communication and identify community needs for DHS data.

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***Important Results:***

- The increased knowledge of divisions regarding how to better communicate with partners, stakeholders and the public
- The increased use of evaluation reports by divisions to develop revised practices regarding building and strengthening community partnerships

**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:** Beginning January 2017, we will partner with program divisions in order to develop evaluation plans aimed at measuring and, ultimately, enhancing vulnerable Oklahomans' access to community resources.

**Action Plan:**

**Beginning August 2016,** we will partner with program divisions to measure feedback from community partners and clients in order to improve access to services and benefits.

**Beginning October 2016,** we will identify processes in need of improvement so that barriers to service can be reduced or eliminated and/or clients can access services more easily or efficiently.

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**Important Results:**

- The increased knowledge of divisions regarding opportunity for improvement within procedures or processes in regard to accessing services
- The increased use of evaluation reports by divisions to develop revised practices regarding building and strengthening community partnerships

## **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 provide expertise to the divisions in the areas of grant research, grant writing and grant management and ensure that all grant efforts are aligned with DHS's strategic plan, beginning July 2016.

### **Action Plan:**

**Beginning July 2016,** we will provide evaluation services for all awarded DHS grants.

**Beginning September 2016,** we will assist divisions in the management of grant projects by improving the processes involved in onboarding grant projects.

**Beginning September 2016,** we will keep divisions informed of upcoming grant opportunities that align with Strategic Plans and actively seek input from the divisions on their grant needs.

**Beginning September 2016,** we will seek approved grant opportunities as they become available by coordinating the writing of grant proposals with partner divisions in DHS, other state agencies and the community.

**By June 2017,** we will work to improve the grants' onboarding processes with the agency.

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### **Important Results:**

- The increase in grant funding to improve or increase services and benefits to vulnerable Oklahomans
- The improved process for researching, pursuing and managing grant projects
- The improved timeliness in onboarding grant projects

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

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

**Objective 2:** Beginning July 2016, we will provide leadership for developing and implementing quality and performance improvement strategies and initiatives throughout the Department of Human Services.

### **Action Plan:**

**Beginning August 2016,** we will meet with divisions once a year to identify and prioritize potential process improvement projects that will promote excellent service delivery and improve efficiency.

**Beginning August 2016,** we will provide assistance to DHS divisions to utilize continuous improvement methods, practices and tools in order to develop targeted, outcome-focused data collection plans for process improvement projects.

**Beginning August 2016,** we will design a follow-up survey for program divisions in order to measure customer satisfaction and collect feedback on OPOA process improvement projects.

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### **Important Results:**

- The increased percentage of DHS staff aware of OPOA process improvement services
- The improved efficiency and quality of processes within the agency
- The improved customer satisfaction for OPOA improvement projects

## ***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:*** By June 2018, we will create a public-facing set of measures to be used to describe performance outcomes and assist divisions with using data to inform best practices.

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

**Beginning August 2016,** we will document best practices from other states and incorporate them in improvement strategies for OPOA process improvement projects.

**By August 2016,** we will complete the first part of the DHS Quality Service Initiative which aims to produce reports for each division/office regarding its quality of service as perceived by DHS employees.

**Beginning November 2016,** we will follow up with divisions annually via the Employee Feedback Survey to determine the impact of our data-driven recommendations for improving quality of service.

**Beginning November 2016,** we will assist divisions in developing appropriate performance and/or outcome measurements to be used to describe the impact DHS on those we serve.

**Beginning November 2016,** we will assist with outcome measurement and reporting, in general, as needed by divisions.

**By June 2018,** we will identify appropriate performance measures for each DHS program area and create measurement plans to begin reporting that data quarterly.

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

- The increased number and percentage of DHS employees who complete the annual Employee Feedback Survey
- The increased use of Quality Service Initiative reports by divisions to help enhance the recognition, learning and practicing of the quality standards
- The improved ability of divisions to understand and measure program outcomes
- The increased use of outcome measurements in the development of a division's strategic plan
- The improved public data or agency performance measures utilized to understand and communicate the impact DHS services have on Oklahomans who are vulnerable



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