Georgia Department of Human Services
Office of Strategic Planning and Initiatives

1st Quarter:
Strategic Plan Review

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Vision, Mission and Core Values

Vision

Stronger Families for a Stronger Georgia.

Mission

Strengthen Georgia by providing Individuals and Families access to services that promote self-sufficiency, independence, and protect Georgia's vulnerable children and adults.

Core Values

- Provide access to resources that offer support and empower Georgians and their families.
- Deliver services professionally and treat all clients with dignity and respect.
- Manage business operations effectively and efficiently by aligning resources across the agency.
- Promote accountability, transparency and quality in all services we deliver and programs we administer.
- Develop our employees at all levels of the agency.

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Governor's Strategic Goals

Education: Developing life, college and work-ready students

Mobility: Transporting people and products in a 21st century Georgia

Growth: Creating jobs and growing businesses

Health: Accessible care and active lifestyles
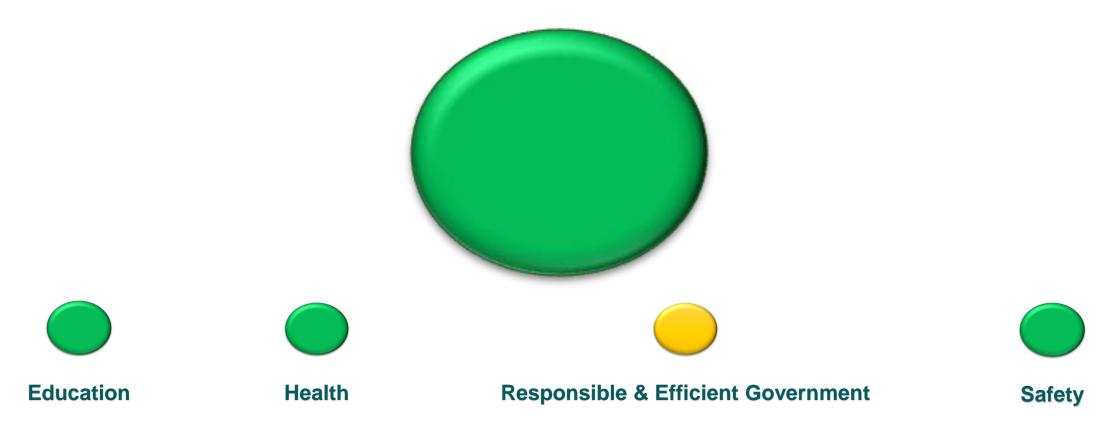
Safety: Protecting the public's safety and security

Responsible & Efficient Government: Fiscally sound, principled, conservative

Strategic Plan Performance Index

FY2017 DHS OVERALL STATUS

Education Health Responsible & Efficient Government Safety

Red: Below Baseline Yellow: Between Baseline and Goal Green: At or Above Goal

Strategic Plan Performance Index

FY2018 DHS OVERALL STATUS

Education   **Health**   **Responsible & Efficient Government**   **Safety**

Red: Below Baseline   **Yellow: Between Baseline and Goal**   **Green: At or Above Goal**

Education Goal Data

DIVISION OF FAMILY AND CHILDREN SERVICES (DFCS)

DFCS – Education – EPAC Referrals

- Increase the percentage of Educational Programming and Assessment Consultation (EPAC) referrals for youth in foster care from 46% to 90% by June 30, 2019

• Baseline: 46%	SFY17 Goal: 46%	End of SFY17: 55%
•	SFY18 Goal: 68%	YTD Total as of SFY18 – 1st Qtr.: 74%

DFCS – Education – Foster Care HS Graduation

- Increase the percentage of youth in foster care who successfully graduate from high school from 17% to 75% by June 30, 2019

• Baseline: 8%	SFY17 Goal: 17%	End of SFY17: 25%
•	SFY18 Goal: 46%	

Health Goal Data

DIVISION OF AGING SERVICES (DAS)

DAS – Health – Congregate Sites

- Increase the number of seniors served through congregate sites by 9% by June 30, 2019.
- Baseline: 13,744   SFY17 Goal: 13,744   End of SFY17: 15,271
-       SFY18 Goal: 14,156   YTD Total as of SFY18 – 1st Qtr.: 11,110

DAS – Health – Home Delivered Meals

- Increase the number of seniors served through home delivered meals by 9% by June 30, 2019.
- Baseline: 12,445   SFY17 Goal: 12,445   End of SFY17: 12,666
-       SFY18 Goal: 12,818   YTD Total as of SFY18 – 1st Qtr.: 9,560

DFCS

DFCS – Health – FMS Promptness

- Improve the Family Medicaid Standard (FMS) of promptness to 92% by June 30, 2019.
- Baseline: 85%   SFY17 Goal: 85%   End of SFY17: 91.28%
-       SFY18 Goal: 90%   YTD Total as of SFY18 – 1st Qtr.: 76.70%

Health Goal Data

DFCS

DFCS – Health – Healthcare for Youth

- Increase the percentage of youth in foster care receiving Medicaid or health Insurance, within six months of their 18th birthday, from 45% to 85% by June 30, 2019.
- Baseline: 45%   SFY17 Goal: 45%   End of SFY17: 94%
-     SFY18 Goal: 60%   YTD Total as of SFY18 – 1st Qtr.: 95%

DFCS – Health – SNAP Nutrition Education

- Increase the number of SNAP Nutrition Education participants that receive information regarding healthy and nutritious food choices for low income families from 49,184 to 81,058 (65%) by June 30, 2019.
- Baseline: 49,184   SFY17 Goal: 53,686   End of SFY17: 114,803
-     SFY18 Goal: 67,504   YTD Total as of SFY18 – 1st Qtr.: 21,687

DFCS – Health – Wellness Screenings

- Increase the percentage of initial wellness screenings for youth in foster care from 16.9% to 75% by June 30, 2019.
- Baseline: 16.90%   SFY17 Goal: 16.90%   End of SFY17: 20.89%
-     SFY18 Goal: 45.95%   YTD Total as of SFY18 – 1st Qtr.: 23.90%

Responsible & Efficient Government Goal Data

DIVISION OF CHILD SUPPORT SERVICES (DCSS)

DCSS – Safety – Arrears Paid

- Increase the percentage of current arrears paid by 4.5% by September 30, 2019.
- Baseline: 65.7%   FFY17 Goal: 65.7%   End of FFY17: 64.85%
  -                             FFY18 Goal: 66.7%

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DCSS – Safety – Current Support Paid

- Increase the percentage of current support paid by 4.5% by September 30, 2019.
- Baseline: 61.3%   FFY17 Goal: 61.3%   End of FFY17: 60.29%
  -                             FFY18 Goal: 62.3%

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DCSS – Safety – Establish Paternity

- Increase the number of paternities established by 4.5% by September 30, 2019.
- Baseline: 90.2%   FFY17 Goal: 91.2%   End of FFY17: 97.18%
  -                             FFY18 Goal: 92.7%

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Responsible & Efficient Government Goal Data

OFFICE OF HUMAN RESOURCES (OHR)

OHR - Responsible & Efficient Government – DAS Social Service Specialist Turnover

- Maintain the DAS Social Service Specialist annualized turnover rates of 12.65%.
- Baseline: 12.65%   SFY17 Goal: 12.65%   End of SFY17: 12.29%
-            SFY18 Goal: 12.65%   YTD Total as of SFY18 – 1st Qtr.: 1.1%

OHR - Responsible & Efficient Government - DCSS Agents Turnover

- Decrease the DCSS Agents annualized turnover rates 15.81% to 9% (6.81% reduction) by June 30, 2019.
- Baseline: 15.81%   SFY17 Goal: 15.81%   End of SFY17: 19.87%
-            SFY18 Goal: 12%   YTD Total as of SFY18 – 1st Qtr.: 5.4%

OHR - Responsible & Efficient Government – DFCS Child Welfare Case Managers Turnover

- Decrease the DFCS – Child Welfare Case Management staff annualized turnover rates from 36% to 18% (18% reduction) by June 30, 2019.
- Baseline: 36%   SFY17 Goal: 30%   End of SFY17: 29.14%
-            SFY18 Goal: 26%   YTD Total as of SFY18 – 1st Qtr.: 5.7%

Responsible & Efficient Government Goal Data

OHR

OHR - Responsible & Efficient Government – DFCS OFI Case Managers Turnover

- Decrease the DFCS – OFI Case Management staff annualized rates from 17% to 11% (6% reduction) by June 30, 2019.
- Baseline: 17%   SFY17 Goal: 15%   End of SFY17: 19.9%
- •   SFY18 Goal: 13%   YTD Total as of SFY18 – 1st Qtr.: 5.1%

OHR - Responsible & Efficient Government - DHS Full Time Employees Turnover

- Maintain the DHS Full-Time staff annualized turnover rates of 20.68%.
- Baseline: 20.68%   SFY17 Goal: 20.68%   End of SFY17: 19.93%
- •   SFY18 Goal: 20.68%   YTD Total as of SFY18 – 1st Qtr.: 4.6%

OFFICE OF LEGISLATIVE AFFAIRS AND OUTREACH (OLAO)

OLAO - Responsible & Efficient Government - Constituent Services

- Increase the resolution rate of constituent legislative inquiries, within five days of receiving the inquiries, from 85% to 95% (10%) by June 30, 2019.
- Baseline: 85%   SFY17 Goal: 85%   End of SFY17: 87.99%
- •   SFY18 Goal: 90%   YTD Total as of SFY18 – 1st Qtr.: 89.69%

Responsible & Efficient Government Goal Data

OFFICE OF PROCUREMENT AND CONTRACTS (OPC)

OPC - Responsible & Efficient Government - Contract Execution Cycle

- Decrease the average number of days for DHS Standard Human Services contracts within the OPC execution cycle from 42 days to 31 days by June 30, 2019.
- Baseline: 42 Days   SFY17 Goal: 42 Days   End of SFY17: 35 Days
  -      SFY18 Goal: 36 Days   YTD Total as of SFY18 – 1st Qtr.: 26 Days

OPC - Responsible & Efficient Government - Non-Standard Contract Execution Cycle

- Decrease the average number of days for DHS Non-Standard contracts within the OPC execution cycle from 30 days to 15 days by June 30, 2019.
- Baseline: 30 Days   SFY18 Goal: 22 Days   YTD Total as of SFY18 – 1st Qtr.: 20 Days

Safety Goal Data

DAS

DAS – Safety – At-Risk Adult Crime Tactics (ACT) Training

- Increase the number of At-Risk Adult Crime Tactics (ACT) certified specialists from 250 to 300 (20%) by June 30, 2019.
- Baseline: 250   SFY17 Goal: 265   End of SFY17: 267
-     SFY18 Goal: 285   YTD Total as of SFY18 – 1st Qtr.: 87

DAS – Safety – Adult Protection Services Client Visits

- Increase the percentage of initial Adult Protection Services (APS) client visits that occur within 10 calendar days of intake from 90% to 95% (5%) by June 30, 2019.
- Baseline: 90%   SFY17 Goal: 93%   End of SFY17: 94.69%
-     SFY18 Goal: 94%   YTD Total as of SFY18 – 1st Qtr.: 95.13%

DAS – Safety – Transition from Nursing Facilities

- Increase the number of individuals that transition from nursing facilities back into the community from 125 to 137 (9%) by June 30, 2019.
- Baseline: 125   SFY17 Goal: 129   End of SFY17: 218
-     SFY18 Goal: 133   YTD Total as of SFY18 – 1st Qtr.: 28

Safety Goal Data

DCSS

DCSS - Safety - Noncustodial Parent PAC Participant Collection

- Increase collections from noncustodial parents that participate in the Parental Accountability Courts (PAC) program from $547,489 to $1,166,390 by September 30, 2019.
- Baseline: $547,489   FFY17 Goal: $737,489   End of FFY17: $1,436,013
-      FFY18 Goal: $999,763

DCSS - Safety - Noncustodial Parent PAC Participants

- Increase the average number of noncustodial parents that participate in the Parental Accountability Courts program from 506 to 1078 by September 30, 2019.
- Baseline: 506   FFY17 Goal: 682   End of FFY17: 1,224
-      FFY18 Goal: 924

DCSS – Safety – Parental Accountability Courts

- Increase the number of Parental Accountability Courts from 22 to 49 by September 30, 2019.
- Baseline: 22   FFY17 Goal: 32   End of FFY17: 32
-      FFY18 Goal: 42

Safety Goal Data

DFCS

DFCS - Safety - Case Planning Participation

- Increase family and individual participation in Child Welfare case planning from 42% to 95% by September 30, 2019.
- Baseline: 42% | SFY17 Goal: 59.7% | End of SFY17: 42%
- | SFY18 Goal: 77.3% | YTD Total as of SFY18 – 1st Qtr.: 46%

DFCS - Safety - Finalized Adoptions

- Increase the percentage of children in foster care with adoptions that finalize (within 24 months of entering care) from 28% to 52% by June 30, 2019.
- Baseline: 28% | SFY17 Goal: 28% | End of SFY17: 21%
- | SFY18 Goal: 40% | YTD Total as of SFY18 – 1st Qtr.: 30.5%

DFCS - Safety - Monthly Parent Visits - Birth Fathers

- Increase the percentage of monthly parent visits in Child Protective Services and foster care from 80% to 95% for birth fathers by June 30, 2019.
- Baseline: 80% | SFY17 Goal: 80% | End of SFY17: 87.02%
- | SFY18 Goal: 87.5% | YTD Total as of SFY18 – 1st Qtr.: 88.3%

Safety Goal Data

DFCS

DFCS - Safety - Monthly Parent Visits - Birth Mothers

- Increase the percentage of monthly parent visits in child protective services and foster care from 87% to 95% for birth mothers and by June 30, 2019.
- Baseline: 87%   SFY17 Goal: 87%   End of SFY17: 90.47%
-                        SFY18 Goal: 91%   YTD Total as of SFY18 – 1st Qtr.: 91.7%

DFCS - Safety - Relative Placement in Foster Care

- Increase the percentage of relative placement for children in foster care from 25.6% to 50% by June 30, 2019.
- Baseline: 25.6%   SFY17 Goal: 27.4%   End of SFY17: 29%
-                        SFY18 Goal: 38.7%   YTD Total as of SFY18 – 1st Qtr.: 32%

Questions

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