VISION, MISSION AND CORE VALUE

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

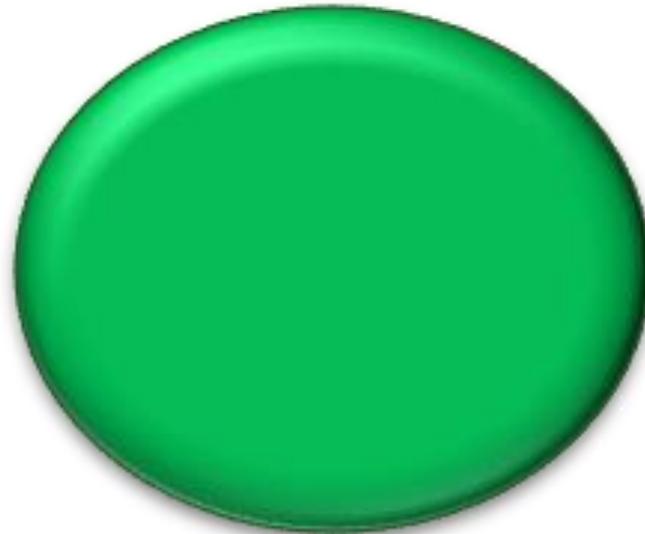**Safety:** Protecting the public's safety and security

Responsible & Efficient Government: Fiscally sound, principled, conservative

STRATEGIC PLAN PERFORMANCE INDEX

DHS OVERALL STATUS

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

STRATEGIC PLAN PERFORMANCE INDEX
DHS Status by Goals

Education 🔴

Safety 🟢

Health 🟢

Responsible & Efficient Government 🟢

Mobility 🟢

🔴 Red: Below Baseline

🟡 Yellow: Between Baseline and Goal

🟢 Green: At or Above Goal

EDUCATION GOAL DATA
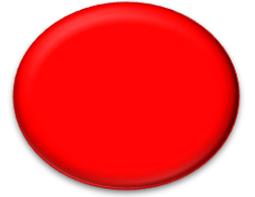
DIVISION OF FAMILY AND CHILDREN SERVICES (DFCS)

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%**
- 2017Q01: 42.96%   **2017Q02: 38.65%**

SAFETY GOAL DATA

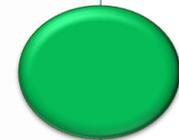## Division of Child Support Services (DCSS)

DCSS – Safety – Arrears Paid

- Increase the percentage of current arrears paid by 4.5% by June 30, 2019.
- Baseline: 65.7% **SFY17 Goal: 66.7%**
- **2017Q01: 45.84%** **2017Q02: 54.53%**

DCSS – Safety – Establish Paternity
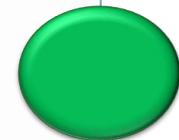
- Increase the number of paternities established by 4.5% by June 30, 2019.
- Baseline: 90.2% **SFY17 Goal: 91.2%**
- **2017Q01: 82.77%** **2017Q02: 95.02%**

DCSS – Safety – Parental Accountability Courts

- Increase the number of Parental Accountability Courts (PAC) from 22 to 42 by June 30, 2019.
- Baseline: 22 **SFY17 Goal: 32**
- **2017Q01: 0** **2017Q02: 1** YTD Total: 23

SAFETY GOAL DATA

Goal Overall Status

DCSS

DCSS – Safety – Current Support Paid

- Increase the percentage of current support paid by 4.5% by June 30, 2019.
- Baseline: 61.3% **SFY17 Goal: 62.3%**
- 2017Q01: 60.15% **2017Q02: 61.57%**

DCSS – Safety – Fatherhood Program

- Increase the percentage of non-custodial parents in the Fatherhood Program who obtain employment and pay child support by 25% by June 30, 2019.
- Baseline: 6,122 **SFY17 Goal: 6,428**
- 2017Q01: 843 **2017Q02: 575** YTD Total: 1,418

DFCS

DFCS – Safety – Reduce Maltreatment

- Reduce recurrence of maltreatment of children from 8.5% to no more than 5% by June 30, 2019.
- Baseline: 8.5% **SFY17 Goal: 8%**
- 2017Q01: 8.80% **2017Q02: 8.24%**

SAFETY GOAL DATA

DFCS

DFCS – Safety – Placement Stability

- Reduce the rate of placement moves for youth in Foster Care from 5.84 moves (per 1,000 days in care) to no more than 4.12 moves (per 1,000 days in care) by June 30, 2019.
- Baseline: 5.84   **SFY17 Goal: 5.84**
- 2017Q01: 4.90   **2017Q02: 4.80**

DFCS – Safety – Monthly Parent Visits – Safety – Birth Fathers

- Increase the percentage of monthly parent visits in Child Protective Services and Foster Care by June 30, 2019.
- Baseline: 80%   **SFY17 Goal: 80%**
- 2017Q01: 76.77%   **2017Q02: 76.68%**

DFCS – Safety – Monthly Parent Visits - Safety - Birth Mothers

- Increase the percentage of monthly parent visits in Child Protective Services and Foster Care by June 30, 2019.
- Baseline: 87%   **SFY17 Goal: 87%**
- 2017Q01: 84.46%   **2017Q02: 83.64%**

SAFETY GOAL DATA

DFCS

DFCS – Safety – Foster Care Reentries

- Reduce Reentries into Foster Care from 7.5% to 5% by June 30, 2019.
- Baseline: 7.5%   **SFY17 Goal: 7.5%**
- 2017Q01: 2.70%   **2017Q02: 4%**

DFCS – Safety – Maltreatment in Foster Care

- Reduce maltreatment of children in Foster Care from 1.084 victimizations (per 10,000 days in care) to no more than 0.75 victimizations (per 10,000 days in care) by June 30, 2019.
- Baseline: 1.084   **SFY17 Goal: 1.084**
- 2017Q01: 3.09   **2017Q02: 2.50**
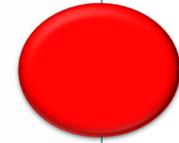
DFCS – Safety – Childcare Application Processing

- Increase the timely processing of childcare applications resulting from child welfare referrals for eligible Foster Care children (between the ages of 0-12 years old), by June 30, 2019.
- Baseline: 85%   **SFY17 Goal: 85%**
- 2017Q01: No Data   **2017Q02: 93.75%**

SAFETY GOAL DATA

DFCS

DFCS – Safety – Relative Placement in Foster Care

- Increase the percentage of placing children in Foster Care with relatives from 25.6% to 50% by June 30, 2019.
- Baseline: 25.6%   **SFY17 Goal: 27.4%**
- 2017Q01: 26.4%   **2017Q02: 28.4%**

DFCS – Safety – Case Planning Participation

- Increase family and individual participation in Child Welfare Case Planning from 42% (as of February 2016) to 95% by June 30, 2019.
- Baseline: 42%   **SFY17 Goal: 59.70%**
- 2017Q01: 33%   **2017Q02: 42%**
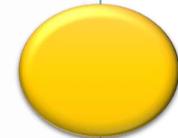
DIVISION OF AGING SERVICES (DAS)

DAS – Safety – Nursing Facility Placements

- Increase the number of months non-Medicaid Home and Community Based Services participants delay nursing facility placement by 10% by June 30, 2019.
- Baseline: 51 Months   **SFY17 Goal: 53 Months**
- 2017Q01: 54 Months (Avg.)   **2017Q02: 51 Months (Avg.)**   YTD Total: 53 Months (Avg.)

SAFETY GOAL DATA

Goal Overall Status

DAS

DAS – Safety – Adult Protection Services Client Visits

- Increase the percentage of initial Adult Protection Services (APS) client visits that occur within the 10 calendar days of intake by 5% by June 30, 2019.
- Baseline: 90%   **SFY17 Goal: 93%**
- 2017Q01: 94.43%   **2017Q02: 95.13%**

DAS – Safety – ACT Training

- Increase the number of certified At-Risk Adult Crime Tactics (ACT) Specialists by 20% by June 30, 2019.
- Baseline: 250   **SFY17 Goal: 265**
- 2017Q01: 60   **2017Q02: 63**   YTD Total: 123

DAS – Safety – Transition from Nursing Facilities

- Increase the number of individuals that transition from nursing facilities back into the community by 9% by June 30, 2019.
- Baseline: 125   **SFY17 Goal: 129**
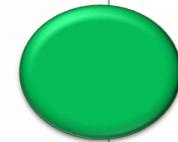- 2017Q01: 74   **2017Q02: 70**   YTD Total: 144
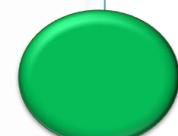
SAFETY GOAL DATA

OFFICE OF FACILITIES SUPPORT SERVICES (OFSS)

OFSS - Safety – Workers Compensation Claims

- Reduce the number of annual Workers Compensation claims by 15% by June 30, 2019.
- Baseline: 240   **SFY17 Goal: 228**
- 2017Q01: 102   **2017Q02: 48**   YTD Total: 150

OFSS - Safety – Workers Compensation Cost

- Reduce the annual Workers Compensation cost by 15% by June 30, 2019.
- Baseline: $514,565   **SFY17 Goal: $488,837**
- 2017Q01: $29,334   **2017Q02: $120,406**   YTD Total: $149,740
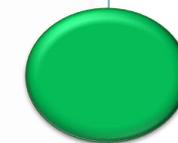
RESPONSIBLE & EFFICIENT GOVERNMENT GOAL DATA

Goal Overall Status

OFFICE OF INFORMATION TECHNOLOGY (OIT)

OIT – Responsible & Efficient Government – Online Benefit Notices

- Increase the number of customers viewing their benefit notices online 20% by June 30, 2019.
- Baseline: 30%　　　　　**SFY17 Goal: 40%**
- 2017Q01: 30%　　　　　**2017Q02: 30%**

OIT – Responsible Efficient & Government – Benefit Renewals

- Increase citizen self-service Benefit Renewals 10% by June 30, 2019.
- Baseline: 85%　　　　　**SFY17 Goal: 90%**
- 2017Q01: 89.00%　　　　**2017Q02: 87.33%**

OIT – Responsible & Efficient Government – Self-Service Application Submission

- Increase citizen self-service Eligibility Application submissions 30% by June 30, 2019.
- Baseline: 65%　　　　　**SFY17 Goal: 80%**
- 2017Q01: 49.33%　　　　**2017Q02: 49.33%**
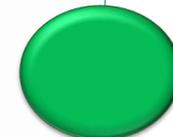
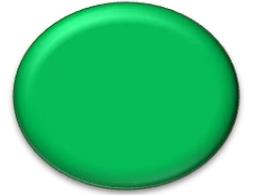# RESPONSIBLE & EFFICIENT GOVERNMENT GOAL DATA

Goal Overall Status

OIT

OIT – Responsible & Efficient Government – EBT Operations

- Decrease the number of EBT Operations staff hours spent on manual end-to-end reconciliation of client benefit transactions by 50% by June 30, 2017.
- Baseline: 100%   **SFY17 Goal: 50%**
- 2017Q01: 98.33%   **2017Q02: 88.67%**

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%**
- 2017Q01: 89%   **2017Q02: 93%**

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%   **SFY17 Goal: 16.9%**
- 2017Q01: 19.38%   **2017Q02: 15%**

DFCS – Health – FMS Promptness

- Improve the Family Medicaid Standard (FMS) of Promptness to 92% by June 30, 2019.
- Baseline: 85%   **SFY17 Goal: 85%**
- 2017Q01: 94.31%   **2017Q02: 93.54%**

HEALTH GOAL DATA

Goal Overall Status

DAS

DAS – Health – Congregate Sites

- Increase the number of seniors served through congregate sites by 9% by June 30, 2019.
- Baseline: 18,455   **SFY17 Goal: 19,009**
- 2017Q01: 23,845   **2017Q02: 22,386**   YTD Total: 46,231

DAS – Health – Home Delivered Meals

- Increase the number of seniors served through home delivered meals by 9% by June 30, 2019.
- Baseline: 20,215   **SFY17 Goal: 20,822**
- 2017Q01: 19,618   **2017Q02: 18,143**   YTD Total: 37,761

MOBILITY GOAL DATA

OFSS

OFSS – Mobility – Travel Costs Reduction

- Reduce travel costs of case managers by implementing a long term vehicle leasing program. Values represent individual case managers.
- Baseline: $12,252   **SFY17 Goal: $11,027**
- 2017Q01: $1,300.55   **2017Q02: $1,230.56**   YTD Total: $2,531.11

Questions

Contact Information:
Ramón A. Maldonado, Director
Office of Strategic Planning and Initiatives
Georgia Department of Human Services
404-656-6647 (O) | 404-823-2216 (M)
Email: Ramon.Maldonado@dhs.ga.gov