Strategic Planning Overview

Presenter: Lisa Robinson Norris, Director
                    Strategic Planning
Presentation to: DHS Board of Directors

Date: October 17, 2012

Georgia Department of Human Services

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.**

Strategic Planning Framework

- State Strategic Plan

- Agency Strategic Plan

- Agency Performance Reports

Overview of Strategic Planning Process

- State Strategic Plan
  - Five year plan (OCGA 45-12-175)
  - Articulates state vision and strategic agenda
  - Primary goal is improved fiscal responsibility
  - Used to evaluate agency budget requests and legislative proposals
  - Outlines Governor's goals for six policy areas

Governor's Strategic Goals for Georgia

- **Educated**
  - Developing life-,college-, and work ready students
- **Mobile**
  - Transporting people and products in a 21st century Georgia
- **Growing**
  - Creating jobs and growing businesses
- **Healthy**
  - Accessible care and active lifestyles
- **Safe**
  - Protecting the public's safety and security
- **Responsible and Efficient Government**
  - Fiscally sound, principled, conservative

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Governor's Strategic Goals for Georgia

Educated: Developing life-, college-, and work-ready students

- Increase number of students reading at grade level by the completion of 3rd Grade — a strategic benchmark for lifelong learning
- Increase the percentage of students who complete a college education
- Improve and expand science, technology, engineering and mathematics (STEM) education
- Identify and implement innovative strategies that increase teacher effectiveness and student achievement
- Increase the percentage of high school graduates that are college and career ready
- Empower citizens with public school options and local flexibility for the purpose of improving student achievement

Governor's Strategic Goals for Georgia

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

- Improve the movement of people and goods across and within the state

- Expand Georgia's role as a major logistics hub for global commerce

- Leverage public-private partnerships and improve intergovernmental cooperation for successful infrastructure development

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Governor's Strategic Goals for Georgia

Growing: Creating jobs and growing businesses

• Implement strategic tax and regulatory reforms that make Georgia more competitive

• Promote small business growth and entrepreneurship

• Maximize access to capital for startups and growing businesses

• Conserve and enhance natural resources, with an emphasis on increasing state water supplies and security

Governor's Strategic Goals for Georgia

Healthy: Accessible care and active lifestyles

• Reduce childhood obesity in Georgia

• Increase access to health services throughout the state

• Increase consumer choice and personal responsibility in health care

• Improve access to treatment and community options for those with

disabilities

Governor's Strategic Goals for Georgia
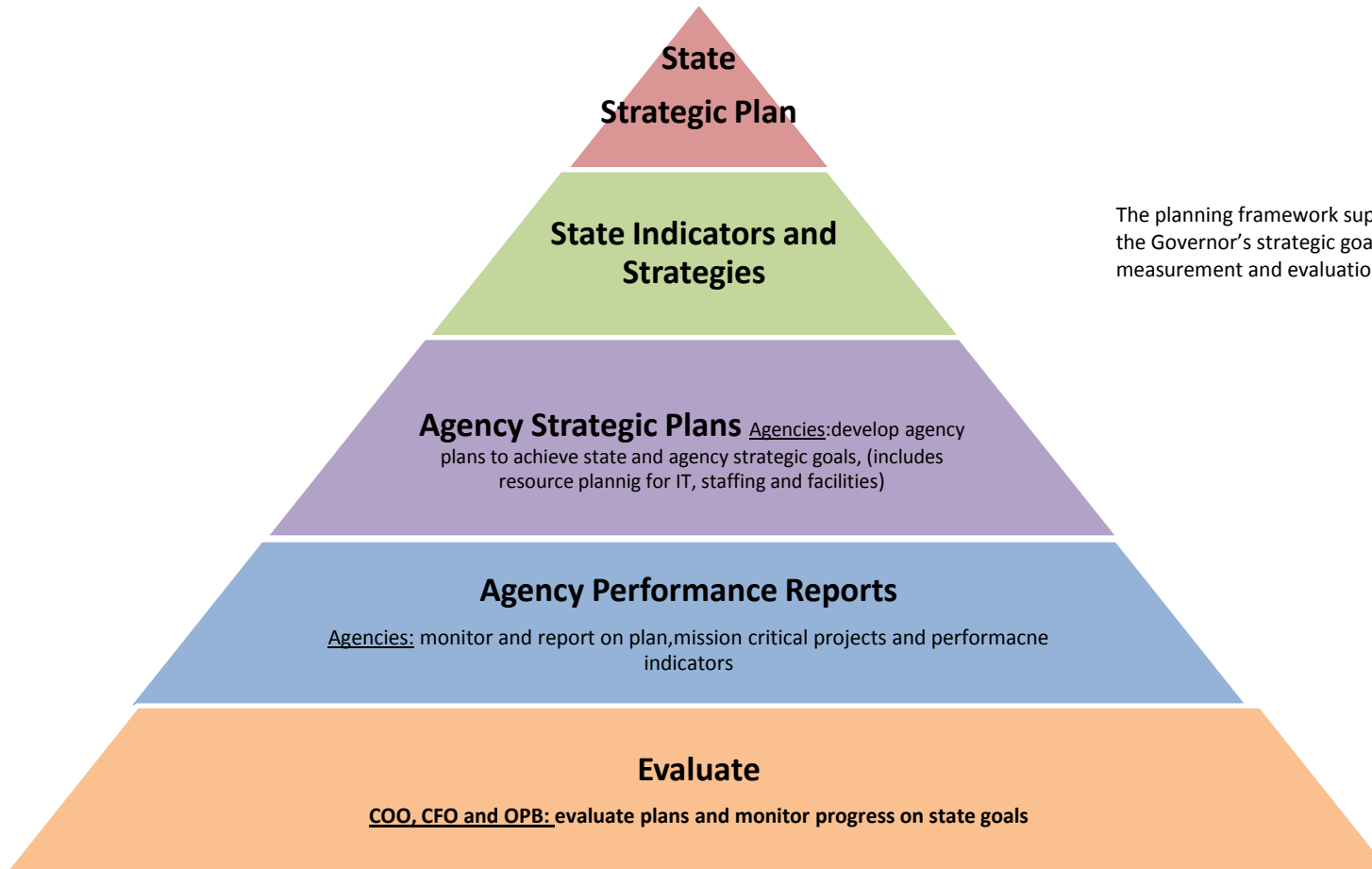
Safe: Protecting the public's safety and security

• Implement alternative sentencing options to improve offender rehabilitation

• Promote successful offender re-entry and compliance

• Reduce injury and loss of life on Georgia's roads

• Promote safe communities and stable families where children thrive

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Governor's Strategic Goals for Georgia

Responsible and Efficient Government: Fiscally sound, principled, conservative

• Maintain Georgia's AAA bond rating

• Increase availability of state services through innovative technology solutions

• Build and maintain a quality state government workforce

• Focus state resources on essential services and employ enterprise solutions

• Enlist community support and public-private partnerships to leverage

available resources

Georgia Strategic Planning Framework

State
Strategic Plan

State Indicators and Strategies

Agency Strategic Plans Agencies:develop agency plans to achieve state and agency strategic goals, (includes resource plannig for IT, staffing and facilities)

Agency Performance Reports
Agencies: monitor and report on plan,mission critical projects and performacne indicators

Evaluate
COO, CFO and OPB: evaluate plans and monitor progress on state goals

The planning framework supports achievement of the Governor's strategic goals through alignment, measurement and evaluation.

Framework Example – Healthy Goal 1

Governor's State Strategic Plan

Accessible care and lifestyles
Goal M1: Reduce childhood obesity in Georgia

State Indicators and Strategies

Performance Indictors:
Annual
1. Percent of children who are overweight or obese
2. Prevalence of Type II diabetes in children under 18
Quarterly
1. Percent of students meeting standards for physical activity
2. Percent of students attending PE classes daily

Agency Strategic Plans
Agencies:develop agency plans to achieve state and agency strategic goals, (includes resource planning for IT, staffing and facilities)

#1 DCH S1 – Reducing Childhood Obesity (Lowering BMI score in Medicaid and CHIP Children to less than 25) in children in Medicaid and PCK.
#2 DPH S4, S9 – Strengthen the SHPE program by increasing the number of partners providing obesity reduction related services (S9) and establishing early care and learning recognition programs (S4)
#3 DPH S5, S6 – Increase access and opportunities for physical activity for all school age children and support fitness testing.
#4 DPH S7 – Support School involvement in the Healthier US Schools Challenge and the Alliance for a Healthier Generation's Health School Program.
#5 DPH S8 – Advocate for additional reimbursement opportunities for education/counseling.

Agency Performance Reports
Agencies: monitor and report on plan,mission critical projects and performacne indicators

Agency heads report progress regularly to CFO, COO
Agency performance reports submitted biannually to OPB

Evaluate
COO, CFO and OPB: evaluate plans and monitor progress on state goals

OPB evaluates agency plan alignment with state plan
OPB prepares executive scorecard for CFO, COO
COO and CFO strategize with agencies to keep initiatives on track

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Agency Strategic Plan

- Four-year plan

- Mandated in OCGA 45-12-73

- Aligns with the state strategic plan

- Goals and strategies to improve services and outcomes

- Updated annually

- Communicates DHS' direction to stakeholders

Program Level Objectives FY 2013-FY 2016

State Goals	DHS Agency Goals	Division of Aging Services	Division of Child Support Services	Division of Family and Children Services
Best Managed / Responsible and Efficient Government: Fiscally sound, Principled, Conservative	Deliver services and manage business operations effectively and efficiently.	Maintain zero number of financial audit findings directly attributable to DAS operations by 2016.	**1.** Increase total child support collections by 8% from $708M to $765 by SFY2016. **2.** Increase the percentage of current support paid from 60% to 62% by SFY2016. **3.** Increase the # of cases paying on arrears from 78% to 80% by SFY2016.	**1.** Review and revise, as necessary, at least 30% of all county contracts by June 2015 to ensure they reflect performance-based contracting principles. **2.** Achieve substantial compliance with the Kenny A Consent Decree by improving outcome attainment from 61% to 88% by Dec 31, 2014. **3.** Increase the number of Food Stamp clients derived by community partners via COMPASS by increasing the number of COMPASS Community Partners from 2 to 50 by Dec 31, 2016.
Educated: Developing life, college, and work-ready students	Ensure children receive appropriate educational services to increase their likelihood for success as adults.			Improve educational well-being of children in care, custody or oversight of DFCS from 69% to 95% by June 30, 2016.
Healthy: Accessible care and active lifestyles	Promote self-sufficiency and independence for families and individuals.	**1.** Increase Money Follows the Person (MFP) transitions from nursing facilities to the community from 125 to 375(cumulative, over 3 years) by June 30, 2016 **2.** Reduce food insecurity among clients by 2016 (Currently base lining data)	**1.** Initiate a Problem Solving Court model (PSC) in various judicial circuits throughout the state. Increase the number of active PSCs from 6 to 24 by SFY 2016 **2.** PSC seeks to remove the underlying issues that cause non-custodial parents to become chronic non-payers of child support. Increase the % of payments by the NCPs in the PSC (from enrollment to graduation) by 50% by SFY2016 **3.** The PSC model will provide an alternative to incarceration. Increase the NCPs employed (from enrollment to graduation) in the PSC by 50% by SFY2016.	**1.** Increase the use of trauma-informed care services for children and adolescents in foster care from 5% to 95% by 2016. **2.** Improve physical health needs of children in foster care from % to % by June 15, 2015
Safe: Protecting the public's safety and security	Protect vulnerable Georgians from harm.	**1.** increase the % of APS Investigation initial client contacts within 10 days from 90% to 95% by 2016. **2.** Increase the % of APS investigation closures within 30 business days from 85% to 90% by 2016. **3.** Increase the percentage of initial elder abuse client contacts made within 10 days of receiving a report from 90 percent to 93 percent by June 30, 2013. **4.** Increase the percentage of elder abuse investigations completed within 30 days from 85 percent to 90 percent by June 30, 2013.		**1.** Increase CFSR Safety 1 Outcome (Children are, first and foremost, protected from abuse and neglect) from 75% to 95% by June 30, 2015. **2.** Increase CFSR Safety 2 outcome (Children are safely maintained in their homes whenever possible and appropriate) from 53% to 95% by June 30, 2015.

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Enterprise Level Objectives FY 2013-FY 2016

State Goals	DHS Agency Goals	Office of Budget Administration	Office of Contracts, Vendor Management and Procurement	Office of Facilities and Support Services	Office of Financial Services	Office of General Counsel
Best Managed / Responsible and Efficient Government: Fiscally sound, Principled, Conservative	Deliver services and manage business operations effectively and efficiently.	**1.** To increase the percent of amendment templates that are submitted to OBA by division and office budget staff in a timely and standardized format from 90% to 100% by June 2013. **2.** To increase the percent of OBA staff receiving cross-functional training to improve flexibility in coverage and improve process operations for the varied fiscal management activities from 33% to 100% by June . **3.** To increase utilization of OBA consultation and technical support services provided to Departmental Support offices from 90% to 100% by June 2016.	To develop and implement a vendor management unit within DHS by December 2015 for the evaluation and monitoring of risks resulting from and/or inherent in the services contractually provided by vendors.	**1.** Decrease DHS motor vehicle fleet by 3% (from 189 to 183) by June 2016. **2.** Increase the co-location of DHS services across the state by 4% (from 155 to 162) by June 2016. **3.** Maintain a customer satisfaction rating of 90% or above for the Coordinated Transportation System each year from FY2013 thru FY2016.	**1.** Successful integration and servicing of the new attached agency, Georgia Vocational Rehabilitation Services in FY2013. **2.** Reduce Single Audit Findings by 60% by FY2014. **3.** Reduce the 1,900 Fund Sources on the DHS Balance Sheet by 70% by FY2015.	**1.** Engage in preventative law to reduce legal liability by focusing on the root causes of lawsuits filed in SFY12-13 by 12/31/13. **2.** Engage in preventative law to reduce legal liability by focusing on federal or state compliance investigations or inquiries filed in SFY 12 - 13 by 12/31/13. **3.** Engage in preventative law to reduce legal liability by focusing on the root causes of SFY12-13 reversals by OSAH or the Superior Court sitting as an appellate body by 12/31/13.
Educated: Developing life, college, and work-ready students	Ensure children receive appropriate educational services to increase their likelihood for success as adults.					
Healthy: Accessible care and active lifestyles	Promote self-sufficiency and independence for families and individuals.					
Safe: Protecting the public's safety and security	Protect vulnerable Georgians from harm.			Reduce motor vehicle accidents involving DHS vehicles by 11% (from 107 to 95) by June 2016.		

Enterprise Level Objectives FY 2013-FY 2016

State Goals	DHS Agency Goals	Office of Human Resources and Management Development	Office of Information Technology	Office of Inspector General	Office of Legislative Affairs and Communications	Office of Medical Director
Best Managed / Responsible and Efficient Government: Fiscally sound, Principled, Conservative	Deliver services and manage business operations effectively and efficiently.	**1.** Increase the percentage of employees who have completed performance plans in ePerformance within 45 days of the beginning of their performance period from 2% in FY 2012 to 100% by August 15, 2014. **2.** Increase the percentage of employees who have completed performance evaluations in ePerformance within 60 days of the end of the performance period from .04% for FY2012 to 100% by September 30, 2015. **3.** Increase the percentage of new, first time supervisors who complete training within 45 days of appointment/promotion from 26% in FY2012 to 100% by the end of FY2015.	1. Increase Citizen Self service for Eligibility Applications from < 20% to >60% by 6/30/2016. **2.** Implement Document management System across DHS thus increasing efficiencies, reducing paper copies and reduce time to determine eligibility from X days to Y days by 6/30/2016. **3.** Implement Data Warehouse solutions statewide for Child Support to increase child support collections from x to y by 12/31/2014.	**1.** Current collections of outstanding Food Stamp balances will be increased from 29% to 39% by FY2016. **2.** Increase GCIC audits of DFCS offices from 10% to 100% by FY2016. **3.** Reduce the number of refuted citations that must be deleted/revised due to Surveyor error from 52% to 37% by 2016. **4.** To reduce dependency on HFRD's resources and database from 100% to 0% by June 2016.	Manage and maintain the public perception of the Department of Human Services through open and transparent communication with the public, Georgia Legislature and media by June 30, 2014.	Reduce Total Service Cost (TSC) per child by 10% YOY for next 4 yrs by implementing a Statewide Integrated Healthcare Management System for Foster care children. 1. Health Service Cost 2. Field Service Cost 3. Placement Service Cost 4. Other Cost
Educated: Developing life, college, and work-ready students	Ensure children receive appropriate educational services to increase their likelihood for success as adults.					
Healthy: Accessible care and active lifestyles	Promote self-sufficiency and independence for families and individuals.					Establish baseline and improve identification and treatment of Autism and Developmental Disorders in foster care children.
Safe: Protecting the public's safety and security	Protect vulnerable Georgians from harm.				Increase public awareness of child safety measures through the implementation of statewide public education campaigns by June 30, 2016.	**1.** Standardize, Implement and Improve Clinical Best practices for treatment of mental health issues across the state. Establish baseline and improve the following: a. Psychotropic medication usage b. Suicidal Ideation/Behavior c.Trauma **2.** Reduce Child Deaths and Serious Injuries of Foster Care Children by 20% a. Foster Parent Safety Kit b. Education & Training c. Case Worker Safety Kit

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DHS Strategic Plan FY 2013-FY 2016

Agency Goal(s)	Strategy	Describe the agency strategy/initiative	Measurable Objective(s)	Anticipated Benefit(s)	Strategy Contact	Agency Budget Programs Impacted	Cost Estimate	Basis of Cost Estimate	Annual Maintenance/Ongoing Cost
G1 - Increase Money Follows the Person (MFP) transitions from nursing facilities to the community.	S1 - Support and protect individuals choosing community living over institutional-based facilities and protecting the rights and safety of vulnerable adults living in the community.	MFP helps eligible Georgians achieve safe, healthy, independent and self-reliant lives by transitioning them into the community from institutional setting. Local Ombudsmen (advocates for nursing home and personal care home residents) will collaborate with Area Agencies on Aging staff through the Aging and Disability Resource Connection (ADRC) as they offer options counseling (decision support and counseling) to residents in skilled nursing facilities who are interested in leaving a facility for community living. Keeping vulnerable adults safe in the community by responding timely to reports of elder abuse neglect or exploitation.	M1 - Increase Money Follows the Person (MFP) transitions from nursing facilities to the community from 125 to 375(cumulative, over 3 years) by June 30, 2016 M2 - Increase the percentage of initial elder abuse client contacts made within 10 days of receiving a report from 90 percent to 93 percent by June 30, 2013 M3 - Increase the percentage of elder abuse investigations completed within 30 days from 85 percent to 90 percent by June 30, 2013	• Improved safety of elderly Georgians • Improved client outcomes • Additional revenue/cost savings	Arvine Brown Division of Aging Services, Program Integrity, 404 657-5278, arbrown@dhr.state.ga.us	Elder Community Living Services	0		No
G2 - Achieve substantial compliance with the Kenny A. Consent Decree.	S1 - Exit the Kenny A. Consent Decree by end of SFY15.	The Kenny A. Consent Decree is the settlement of a class action lawsuit filed by Childrens Rights Inc. (CRI) on behalf of children in the custody of Fulton and DeKalb counties. Kenny A established 31 outcomes and over 150 relevant standards related to safety of foster children, permanency and well-being. By meeting the mandates of the decree, the lives of class children and their families will greatly improve. Additionally, greater emphasis is placed on resources, visitation, quantitative and qualitative measurement, staff efficiency and practice standards - all designed to produce the best possible outcomes for children in foster care.	M1 - Achieve substantial compliance with the Kenny A. Consent Decree by improving outcome attainment from 61% to 88% by Dec 31, 2014	• Improved or enhanced services • Improved operations or efficiency • Improved client outcomes • Additional revenue/cost savings • Improved employee morale/more qualified workers	Carol Hall, Kenny A. Director II 404-657-1127; cehall1@dhr.state.ga.us	Child Welfare Services	$1,577,401	Vendor payments to GSU and the two federal monitors; payments to CRI; dedicated internal staff including project staff and data collectors; travel and training expenses.	Yes
G3 - Replace SUCCESS system.	S1 - Integrated Eligibility System (IES)	SUCCESS is a mainframe based system that is used to determine Eligibility for Medicaid, TANF and Food Stamps (SNAP). The system is long outdated and is in dire need for a replacement.	M1 - Replace SUCCESS system as part of the project by December 31, 2015	• Improved or enhanced services • Improved operations or efficiency • Improved client outcomes • Improved employee morale/more qualified workers	Venkat R Krishnan, Chief Information Officer 404-556-8198 vrkrishnan@dhr.state.ga.us	• Departmental Administration • Federal Eligibility Benefit Services	$40,000,000	Design, Development, Implementation, Training	Yes

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DHS Strategic Plan FY 2013-FY 2016

Agency Goal(s)	Funds Source(s)	Start Date	Critical Deadline	Explanation	Key non agency partners	Key agency partners	Staffing Implications	Staffing Comments	IT Dependencies
G1 - Increase Money Follows the Person (MFP) transitions from nursing facilities to the community.	• Other funding source (e.g. federal funds or grant)	Prior Year	FY 2016 (Year 3)	Yes, FFY 2016	• Local Governments (i.e. city or county) • Non-governmental or non-profit organizations (NGOs)	419 - Department of Community Health	None		• Re-design business processes (i.e., re-engineer or automate processes) • Expand the use of data for decision making and information sharing (e.g. data warehouses)
G2 - Achieve substantial compliance with the Kenny A. Consent Decree.	• Other funding source (e.g. federal funds or grant)	Prior Year	FY 2015 (Year 2)	Yes. Performance is measured every six months against compliance standards by two court-appointed monitors. Measurement will continue until substantial compliance achieved.		243 - Office of Planning and Budget	None		• Re-design business processes (i.e., re-engineer or automate processes) • Improve customer access to online service • Expand the use of data for decision making and information sharing (e.g. data warehouses)
G3 - Replace SUCCESS system.	• State funding enhancement (includes capital outlay requests) • Other funding source (e.g. federal funds or grant)	FY 2013 (Year 0)	FY 2013 (Year 0)	The new system has two deadlines associated with the 90/10 funding: the new MAGI rules must be implemented by October 15, 2013 and the remainder of SUCCESS must be transitioned by December 31, 2015 to leverage the 90/10 funding by CMS, the federal agency.	• Federal agencies • Private sector	419 - Department of Community Health 405 - Department of Public Health 980 - Georgia Technology Authority 243 - Office of Planning and Budget	• Re-structures program or positions	May be able to re-balance DFCS workforce toward child welfare staff	• Re-design business processes (i.e., re-engineer or automate processes) • Improve customer access to online service • Improve workforce mobility (i.e. remote access to agency applications) • Expand the use of data for decision making and information sharing (e.g. data warehouses) • Establish or expand connectivity (LAN,WAN, Telecom to improve data flow) • Improve agency business continuity or disaster recovery

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DHS Strategic Plan FY 2013-FY 2016

Agency Goal(s)	Strategy	Describe the agency strategy/initiative	Measurable Objective(s)	Anticipated Benefit(s)	Strategy Contact	Agency Budget Programs Impacted	Cost Estimate	Basis of Cost Estimate	Annual Maintenance/Ongoing Cost
G4 - Increase citizen self-service capabilities.	S1 - Enhance citizen self-service awareness and capability	With the state of the current economy, the demand for government services including TANF, Food Stamps and Medicaid has increased tremendously. Given this fact and also the growing accessibility and skill to use computer devices by citizens, we are working to improve citizen self service to apply for such benefits.	M1 - Increase Citizen Self Service for Eligibility Applications from <20% to >60% by June 30, 2016	• Improved or enhanced services • Improved operations or efficiency • Improved client outcomes • Improved employee morale/more qualified workers	Venkat R Krishnan, Chief Information Officer 404-556-8198 vrkrishnan@dhr.state.ga.us	• Departmental Administration • Federal Eligibility Benefit Services	$1,200,000	Design, Development, Implementation, Training	Yes
G5 - Initiate a Problem Solving Court (PSC) model in judicial circuits throughout the state.	S1 - Promote parent accountability and self sufficiency through the expansion of Problem Solving/Parent Accountability Court	Initiate PSC model in various judicial circuits throughout the state. Utilize the PSC model to assist with removing underlying issues that cause Non-Custodial Parents to become chronic non-payers of child support. Employ the PSC model as an alternative to incarceration; thereby reducing incarceration costs to county jails/correctional facilities for failure to pay child support. The expected outcomes are as follows: Increase the % of payments by Non-Custodial Parents (NCPs) in Problem Solving Court (PSC) (from enrollment to graduation) by 50% by SFY16. Increase the number of NCPs employed in the PSC by 50% by SFY2016.	M1 - Initiate a Problem Solving Court (PSC) in various judicial circuits throughout the state. Increase the number of active PSCs from 6 to 24 by SFY 2016	• Improved or enhanced services • Improved operations or efficiency • Improved client outcomes	Tanguler Gray Johnson, State Operations Director 404-657-3861 tsgray@dhr.state.ga.us	Child Support Services	$883,255	Personnel cost for a PSC Coordinator is $49,069.76/yr (with benefits) ; Cost for an additional 18 PSC Coordinators totals $883,255.68/yr	Yes

DHS Strategic Plan FY 2013-FY 2016

Agency Goal(s)	Funds Source(s)	Start Date	Critical Deadline	Explanation	Key non agency partners	Key agency partners	Staffing Implications	Staffing Comments	IT Dependencies
G4 - Increase citizen self-service capabilities.	• Base budget • Other funding source (e.g. federal funds or grant)	Prior Year	FY 2013 (Year 0)	Since this project is integrated with the IES project there are associated deadlines. The new system has two deadlines associated with the 90/10 funding: the new MAGI rules must be implemented by October 15, 2013 and the remainder of SUCCESS must be transitioned by December 31, 2015 to leverage the 90/10 funding by CMS, the federal agency.	Federal agencies	419 - Department of Community Health 980 - Georgia Technology Authority 243 - Office of Planning and Budget	Re-structures program or positions	May be able to re-balance DFCS workforce toward child welfare staff	• Improve customer access to online service • Expand the use of data for decision making and information sharing (e.g. data warehouses) • Establish or expand connectivity (LAN, WAN, Telecom to improve data flow) • Improve agency business continuity or disaster recovery
G5 - Initiate a Problem Solving Court (PSC) model in judicial circuits throughout the state.	Base budget	Prior Year			• Local Governments (i.e. city or county) • Non-governmental or non-profit organizations (NGOs) • Private sector	441 - Department of Behavioral Health and Developmental Disabilities 440 - Department of Labor	Re-structures program or positions	Coordinator positions to fill current staff vacancies	None. Strategy is not IT dependent.

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Agency Performance Reports

- Submitted twice per year – December and June
- Provide status of
  - Strategic priorities
  - Mission critical projects
  - Performance indicators

Safe Georgia Strategic Priorities First Quarter Report

Policy Area	State Goal	Agency	Goal	Strategy	Measurable Objective(s)	Governor's Strategic Priority (YES/NO)	Q1 STATUS (GREEN, YELLOW, RED)
Safe	Promote safe communities and stable families where children thrive	427 - Department of Human Services	G2 - Achieve substantial compliance with the Kenny A. Consent Decree.	S1 - Exit the Kenny A. Consent Decree by end of SFY15.	M1 - Achieve substantial compliance with the Kenny A. Consent Decree by improving outcome attainment from 61% to 88% by Dec 31, 2014	YES	YELLOW
Safe	Promote safe communities and stable families where children thrive	427 - Department of Human Services	G5 - Initiate a Problem Solving Court (PSC) model in judicial circuits throughout the state.	S1 - Promote parent accountability and self sufficiency through the expansion of Problem Solving/Parent Accountability Court	M1 - Initiate a Problem Solving Court (PSC) in various judicial circuits throughout the state. Increase the number of active PSCs from 6 to 24 by SFY 2016	YES	GREEN

Safe Georgia Strategic Priorities First Quarter Report

Policy Area	Q1 Status Description (Quarterly Activities)	Enterprise Support Agency Assistance Needed (Identify ESA)	Q1 Measures (Reference Column G)	Note
Safe	Held 8 bi-monthly meetings; designed and delivered statewide trainings to 500+ staff to educate on Kenny A; focused on 3 outcome measures; developed Corrective Action Plans to improve performance; developed process for weekly due date notifications; researched data & corrected an incorrect baseline set in 2006 - changed the baseline from an unattainable 65% to 34%.		61% as of June 2012	Progress is reported in June and December via official monitoring report.
Safe	Hired 3 PSC Coordinators. There are 6 pending courts, three of which have hired a coordinator and three that are in the interview process.	N/A	9 active courts and 6 pending implementation. 38% of goal has been achieved. 63% of existing goal will be achieved after next 6 implementations.	

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Healthy Georgia Strategic Priorities First Quarter Report

Policy Area	State Goal	Agency	Goal	Strategy	Measurable Objective(s)	Governor's Strategic Priority (YES/NO)	Q1 STATUS (GREEN, YELLOW, RED)
Healthy	Improve access to treatment and community options for those with disabilities	427 - Department of Human Services	G1 - Increase Money Follows the Person (MFP) transitions from nursing facilities to the community.	S1 - Keeping individuals in their homes and communities longer	M1 - Increase Money Follows the Person (MFP) transitions from nursing facilities to the community from 125 to 375(cumulative, over 3 years) by June 30, 2016 M2 - Increase the percentage of initial elder abuse client contacts made within 10 days of receiving a report from 90 percent to 93 percent by June 30, 2013 M3 - Increase the percentage of elder abuse investigations completed within 30 days from 85 percent to 90 percent by June 30, 2013	YES	

Healthy Georgia Strategic Priorities First Quarter Report

Policy Area	Q1 Status Description (Quarterly Activities)	Enterprise Support Agency Assistance Needed (Identify ESA)	Q1 Measures (Reference Column G)	Notes
Healthy	Transitions occurring statewide more efficiently than last year. A recently transitioned client will be speaking at a national conference in Washington, DC on behalf of the benefits of the program. Awareness of elder abuse, neglect and exploitation is increasing statewide due to marketing and outreach and reports to Adult Protective Services are increasing as well. Total cases taken for investigation for from July 1 - September 10 is 3,187. Total cases with investigations completed from July 1 - August 30 is 2,209.	N/A	43 people were transitioned back into the community (July-Aug.) 91.5% of initial elder abuse clients were contacted within 10 days. 79.4% of investigations started in July and August were completed in 30 days.	There is a lag time for data to be entered into the system; therefore, complete September data is not yet available. Because September data is not included, the percentage of completed investigations is lower than baseline.

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Georgia Strategic Priorities Tracking Report- Quarterly

Policy Area	State Goal No.	State Goal Description	Performance Indicator	Reporting Frequency	Reporting Agency	Source	Comments	Q1 - FY13
Safe:	S4	Promote safe communities and stable families where children thrive	Number of children placed in foster care (No. of children under the age of 18)	Quarterly	427 - Department of Human Services			7,773

QUESTIONS?

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