



**DEPARTMENT OF HUMAN SERVICES
STRATEGIC PLAN (SFY 2017-2019)**

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MESSAGE FROM COMMISSIONER CRITTENDEN (DHS)

Through each of its programs and services, the Georgia Department of Human Services strives to fulfill its mission of creating *Stronger Families for a Stronger Georgia*.

To assure that the Department's services positively impact the vulnerable families who seek to live safer, more independent lives, it is incumbent upon the leaders of the organization to continually develop and evaluate strategies to strengthen Georgia by strengthening its families.

Enclosed is a multi-year plan that seeks to support your goals for the state of Georgia by improving service delivery to its most vulnerable residents. It also supports the Department's reform effort, called the *Blueprint for Change*, to develop a robust workforce, strengthen practice models and engage constituents on all levels.

These goals include:

- Optimizing the Department's response to abuse and neglect
- Strengthening educational support systems for children in the custody of the state of Georgia
- Enhancing Departmental efforts to obtain food security for seniors in our state
- Expanding a safety net for children and adults who are vulnerable to abuse and neglect by educating and empowering stakeholders to recognize the signs of abuse and intervene on behalf of at-risk children and adults in our state
- Improving customer service through employee retention and education efforts
- Increasing access to services and information through the utilization of mobile technologies

As Commissioner of the Department, I am committed to ensuring each of these goals effectively support your efforts to make Georgia a better place to live, work and play, especially as we seek to improve the lives of the most vulnerable in our state.

If you have any questions or concerns about the enclosed strategic plan, please do not hesitate to contact me.



Robyn A. Crittenden, Commissioner

June 30, 2016
Date

DHS VISION, MISSION & 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 DHS.
- Promote accountability, transparency and quality in all services we deliver and programs we administer.
- Develop our employees at all levels of the DHS.

DHS GOALS

EDUCATION

- Promote sustainable community programs to ensure capacity to meet educational needs
- Increase programs to improve the successful outcome of fundamental education

MOBILITY

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

HEALTH

- Empower individuals and families to pursue and sustain an active and healthy lifestyle
- Increase access to healthy food options and services that leads to self-sufficiency
- Expand Department of Human Services (DHS) role in programs and initiatives for underserved clients in need of a balanced meal

SAFETY

- Maintain DHS programs and services to protect our most vulnerable clients
- Build community awareness about the risks to our most vulnerable population
- Ensure DHS customers are free from abuse and neglect
- Develop support services and job assistance programs which promote self-sufficiency and independence as an alternative to incarceration

RESPONSIBLE & EFFICIENT GOVERNMENT

- Ensure that DHS maintains a learning environment to encourage and engage Professional Development within the organization
- Hire and maintain a quality workforce
- Enhance customer service through innovative technology

DHS SWOT ANALYSIS

STRENGTHS

- Knowledgable Staff
- Engaged Stakeholders
- Data Driven Environment
- Culture of Continuous Quality Improvement

WEAKNESS

- Employee & Stakeholder Training
- No Succession Plan
- Inadequate Resources (Staff)
- High Turnover Rate
- Outdated/Manual Processes

OPPORTUNITIES

- Create Succession Plan
- Enhance Training via a Learning Management System (LMS)
- Re-evaluate & Update Processes
- Automate Processes via a Document Management System (DMS)
- Re-Brand DHS
- Employee Recognition & Incentives Program

THREATS

- Scarce Manpower
- Data Reliability/Errors
- Loss of Knowledge due to Turnover & Retirements
- Competitive Market
- Overutilization of Resources

DHS STRATEGIC PLAN (SFY 2017-2019)

DHS EDUCATION GOALS

- Promote sustainable community programs to ensure capacity to meet educational needs
- Increase programs to improve the successful outcome of fundamental education

OBJECTIVE 1:

Ensure Individuals and Families served by the Division of Family and Children Services (DFCS) have enhanced capacity to meet their cognitive and educational needs.

STRATEGIES:

- Employee Recognition & Incentive Program
- Implement Georgia’s Comprehensive Practice Model throughout the State to ensure timely initial assessment of family and individual needs, as well as connections to relevant supports to meet identified needs.
- Implement standardized tutoring methods for contracted Education Support Specialists to ensure that youth in care are provided with quality educational support services. For those youth engaged in intensive educational support services, their academic performance will be tracked and monitored (when appropriate) from the initial education assessment through their exit from foster care.
- Develop Memoranda of Understanding with local school systems in order to formalize and standardize data sharing processes, as well as educational procedures and processes for children and youth in foster care.
- Provide continuous Educational Academies to train DFCS staff, caregivers, and partners on the Division’s educational policies, procedures and entitlements to promote successful educational outcomes for youth in foster care.
- Provide education and support to caregivers in regards to the importance of health and wellness screenings for children in care to promote access to the appropriate services for children and youth served by DFCS.

OUTCOME 1: Increase the Percentage of Youth in Foster Care who successfully graduate from high school from 17% to 75% by June 30, 2018.¹

Month/Year	Target Measure
-	Baseline » 17%
SFY 2017	46%
SFY 2018	75%
SFY 2019	Re-Evaluate Baseline

Data Source: The Georgia Department of Education and the Division’s Statewide Automated Child Welfare Information System (SHINES)

¹ Going forward, DFCS will work with the Georgia Department of Education (DOE) to ensure that the DOE is the primary source of all education-related data for children and youth in foster care.

OUTCOME 2: Increase the Percentage of Educational Programming and Assessment Consultation (EPAC) Referrals for Youth in Foster Care from 46% to 90% by June 30, 2019.

Month/Year	Target Measure
-	Baseline » 46%
SFY 2017	68%
SFY 2018	90%
SFY 2019	Re-Evaluate Baseline

Data Source: The State’s Automated Child Welfare Information System (SHINES)

OUTCOME 3: Support the development of executive functioning for children in Foster Care by increasing the percentage of children (ages 0-5) who are referred to Head Start, Early Head Start and Georgia’s Quality Rated Childcare Programs. The Baseline will be established between February 2016 and December 2016, and progress will be tracked and monitored in 2017 and 2018.

Month/Year	Target Measure
Feb-Dec 2016	Establish Baseline
SFY 2017 (2 nd Half of SFY)	TBD by 12/1/16
SFY 2018	TBD by 12/1/16
SFY 2019	TBD by 12/1/16

Data Source: The State’s Automated Child Welfare Information System (SHINES) and MaxStar, the data system for the Georgia Department of Early Care and Learning (DECAL)

DHS MOBILITY GOALS

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

OBJECTIVE 1:

Roll out long term vehicle leasing program to reduce travel costs within DHS.

STRATEGIES:

- Coordinate with the Department of Human Services (DHS) Division and Offices, the Department of Administrative Services (DOAS), and the Office of Planning and Budget (OPB) to continue and accelerate rollout of long term vehicle leasing program across DHS.
- Provide necessary training and assistance to Division/Office units selected for participation in the leased vehicle program.
- Ensure continued monitoring of unit travel costs to validate program effectiveness.

OUTCOME 1: Reduce overall automobile related travel costs by 10%, for each area selected for transition to use of long term vehicle leases.

Month/Year	Target Measure
SFY 2017	Establish Baseline
SFY 2018	10% Reduction of SFY 2017
SFY 2019	10% Reduction of SFY 2018

Data Source: Personnel counts and travel costs provided by participating DHS Divisions and Offices.

DHS HEALTH GOALS

- Empower the DHS community to stay healthy by exercising and eating a nutritional diet
- Increase access to healthy food options and services that lead to self-sufficiency
- Expand DHS role in programs and initiatives for underserved clients in need of a balanced meal

OBJECTIVE 1:

Empower Older Adults to Stay Active and Healthy by increasing food security and access to healthy food options.

STRATEGIES:

- Increase access to healthy food options for older adults by connecting them to local food systems (farmer's markets and community gardens).
- Implement a person-centered approach to dining options.
- Collaborate with community partners to host a State Senior Hunger Summit in SFY 2017.
- Develop state plan on senior nutrition.
- Evaluate the extent of choice of dining options.
- Expand the role of site councils to improve dining choices.

OUTCOME 1: Increase the number served through congregate sites by 9% by June 30, 2019.

Month/Year	Target Measure	Target
-	Baseline »18,455	18,455
SFY 2017	3% (554) above 2016 baseline	19,009
SFY 2018	3% (570) above 2017 total	19,579
SFY 2019	3% (587) above 2018 total	20,166

Data Source: Division of Aging Services (DAS) Data System

OUTCOME 2: Increase the number served through home delivered meals by 9% by June 30, 2019.

Month/Year	Target Measure	Target
-	Baseline » 20,215	20,215
SFY 2017	3 % (607) above 2016 baseline	20,822
SFY 2018	3 % (625) above 2017 total	21,446
SFY 2019	3 % (643) above 2018 total	22,090

Data Source: DAS Data System

OBJECTIVE 2:

- **Ensure Individuals and Families served by DFCS have enhanced capacity to meet their physical needs.**

STRATEGIES:

- Implement Georgia’s Comprehensive Practice Model throughout the State to ensure timely initial assessment of family and individual needs, as well as connections to relevant supports to meet identified needs.
- Coordinate activities with community partners statewide to facilitate the increase of Supplemental Nutrition Assistance Program (SNAP) participants’ access to nutritious food, healthy eating and increased physical activity.
- Train and educate Office of Family Independence (OFI) and Child Welfare case managers on the Medicaid referral and enrollment process for former and current Foster Care Youth (ages 18-21 years old) so these youth can successfully access healthcare.
- Develop and implement innovative strategies with the Department of Community Health (DCH), Amerigroup and other stakeholders to facilitate youth access to healthcare.
- In partnership with the YMCA organization, develop and implement an initiative to ensure access to free local YMCA memberships for children and youth in foster care and foster families.

OUTCOME 1: Increase the Percentage of Youth Receiving Medicaid or Health Insurance, within Six Months of their 18th Birthday, from 45% to 85% by June 30, 2018.

Month/Year	Target Measure	Target %
-	45%	Baseline
SFY 2017	60%	15% Increase
SFY 2018	85%	25% Increase
SFY	Re-Evaluate Baseline	

Data Source: The Statewide Automated Child Welfare Information System (SHINES) and the Office of Family Independence (SUCCESS)

OUTCOME 2: Increase the Percentage of Initial Wellness Screenings for Youth in Foster Care from 16.9% to 75% by June 30, 2018.

Month/Year	Target Measure	Target %
-	16.9%	Baseline
SFY 2017	45.95%	29.05% Increase
SFY 2018	75%	29.05% Increase
SFY 2019	Re-Evaluate Baseline	

Data Source: The State’s Automated Child Welfare Information System (SHINES)

OUTCOME 3: Improve the Family Medicaid Standard of Promptness to 92% by June 30, 2019.

Month/Year	Target Measure
SFY 2017	85%
SFY 2018	90%
SFY 2019	92%

Data Source: The Office of Family Independence Planning, Performance and Reporting Data Management Files

OUTCOME 4: 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 by June 30, 2019.

Month/Year	Target Measure	Target %
-	49,184	Baseline » 49,184
SFY 2017	53,686	9% Increase
SFY 2018	67,504	37% Increase
SFY 2019	81,058	65% Increase

Data Source: The Office of Family Independence's Supplemental Nutrition Assistance Program Unit

DHS SAFETY GOALS

- **Maintain DHS programs and services to protect our most vulnerable clients**
- **Build community awareness about the risks to our most vulnerable population**
- **Ensure DHS customers are free from abuse and neglect**
- **Develop support services and job assistance programs which promote self-sufficiency and independence as an alternative to incarceration**

OBJECTIVE 1:

Ensure the protection and rights of older and disabled individuals who are victims of abuse neglect and exploitation through awareness and training.

STRATEGIES:

- Target At-Risk Adult Crime Tactics (ACT) training to counties that do not have ACT certified law enforcement officers trained.
- Evaluate staffing levels in each region. Adjust staffing levels as necessary to ensure staffing levels meet the need.
- Develop a pilot train-the-trainer model to increase the number of ACT trainers without decreasing quality.
- Facilitate multi-disciplinary work groups to identify barriers to address financial exploitation and other gaps in response to at risk adult abuse.
- Develop an Elder Legal Assistance Program (ELAP) educational/publicity plan or protocol to disseminate to targeted groups with targeted issues.
- Contact law enforcement agencies statewide to promote ACT training.

OUTCOME 1: Increase the percentage of initial Adult Protection Services (APS) client visits that occur within the mandatory 10 calendar days of intake by 5% by June 30, 2019.

Month/Year	Target Measure
-	Baseline » 90%
SFY 2017	93%
SFY 2018	94%
SFY 2019	95%

Data Source: DAS Data System

OUTCOME 2: Increase the number of At-Risk Adult Crime Tactics (ACT) Certified Specialists by 20% by June 30, 2019

Month/Year	Target Measure
-	Baseline » 250
SFY 2017	6% (15) above baseline
SFY 2018	7% (19) above FY 2017 total
SFY 2019	7% (20) above FY 2018 total

Data Source: DAS Data System

OBJECTIVE 2:

Ensure older adults and adults with disabilities will remain independent and in their desired residence for as long as possible.

STRATEGIES:

- Analyze data to identify and prioritize potential underserved populations to reach and offer services.
- Options Counselors and Long-Term Care Ombudsman (LTCO) collaborate to assist nursing facility residents who have expressed interest in learning more about less restrictive housing options.
- Expand service types and options available to consumers (e.g., assistive technology, home modifications, kinship care/paid family caregivers, consumer directed options, fee for service care coordination).
- Implement a Kinship Care Continuum – including Voluntary Kinship Care.
- Expand partnerships with Centers for Independent Living for cross support in transition activities.
- Enhance Public Guardianship Office (PGO) staff’s practice of determining the preference or wishes of a person under guardianship and incorporating that input into surrogate decision-making by providing PGO staff at least one training annually on surrogate decision making, including the substituted judgment model and strategies on seeking input from the person under guardianship.
- Refer cases that are more appropriate for less restrictive alternatives back to court.
- Increase the number of multi-disciplinary/multi-agency groups in which PGO staff participates to coach and advocate for avoiding guardianship through less restrictive alternatives.

OUTCOME 1: Increase or sustain the number of months non-Medicaid Home and Community Based Services participants delay nursing facility placement by 10% by June 30, 2019.

Month/Year	Target Measure
-	Baseline » 51
SFY 2017	4% above baseline
SFY 2018	3% above FY 2017 total
SFY 2019	3% above FY 2018 total

Data Source: DAS Data System

OUTCOME 2: Increase the number of individuals that transition from nursing facilities back into the community by 9% by June 30, 2019.

Month/Year	Target Measure
-	Baseline » 125
SFY 2017	3% above baseline
SFY 2018	3% above 2017 total
SFY 2019	3% above 2018 total

Data Source: DAS Data System

OUTCOME 3: Increase the number of persons under guardianship whose cases are referred back to the court for the restoration of rights or modification for a more limited guardianship by 10% by June 30, 2019. The Baseline will be established between July 2016 and December 2016.

Month/Year	Target Measure
SFY 2017	Establish Baseline
SFY 2018	5% above FY 2017 total
SFY 2019	5% above FY 2018 total

Data Source: DAS Data System

OUTCOME 4: Enroll 240 clients in Community Living Programs by the end of SFY 2019 to include a community living program in all 12 Area Agencies on Aging.

Month/Year	Target Measure
SFY 2017	80 enrolled
SFY 2018	80 enrolled
SFY 2019	80 enrolled

Data Source: DAS Data System

OBJECTIVE 3:

Parental Accountability Court assist as an alternative to incarceration in the transition of non-custodial parents with barriers to self-sufficiency through parent accountability, employment and education. Services include substance abuse treatment, job assistance and placement, short term training, coaching and mentoring, educational services, and Georgia Work Ready.

STRATEGIES:

- Collaborate with judicial partners to establish new courts in 10 more judicial circuits.

OUTCOME 1: Increase the number of parental accountability courts from 22 to 42 by June 30, 2019.

Month/Year	Target Measure	Target
-	Baseline » 22 courts	22
SFY 2017	10 courts	32
SFY 2018	10 courts	42
SFY 2019	0	42

Data Source: Office Child Support Enforcement (OCSE) Federal 157 Performance report.

OBJECTIVE 4:

Ensure Individuals and Families served by DFCS have sustainable financial independence, voice, and choice in services, and are self-directed.

STRATEGIES:

- Strengthen and expand the Temporary Assistance for Needy Families (TANF) Employment Job Placement Program and job skills training to promote self-sufficiency.
- Implement the Connected by 21 initiative, the extension of Foster Care for youth ages 18-21, to ensure that youth in transition are supported and self-sufficient.
- Implement Georgia’s Comprehensive Practice Model to provide Child Welfare staff with skills to effectively engage, partner and plan with families, as well as track and celebrate their successes.
- Strengthen the One Caseworker, One Family Practice Model within the Office of Family Independence to effectively improve customer service delivery, increase accountability for program outcomes and ensure local county-based service to customers.

OUTCOME 1: Sustain or increase the percent of TANF participants engaged in a countable work activity from 59% to 60% by June 30, 2019.

Month/Year	Target Measure
-	Baseline » 59%
SFY 2017	60%
SFY 2018	60%
SFY 2019	60%

Data Source: The Office of Family Independence Planning, Performance and Reporting Monthly Files

National Standard: The federal standard rate set by the Administration for Children and Families (ACF) for Work Participation is 50%

OUTCOME 2: Increase family and individual participation in Child Welfare Case Planning from 42% (as of February 2016) to 95% by June 30, 2019.

Month/Year	Target Measure	Target %
-	42%	Baseline
SFY 2017	59.7%	17.7% Increase
SFY 2018	77.3%	17.6% Increase
SFY 2019	95%	17.7% Increase

Data Source: The Division’s Child Welfare Quality Assurance Data compiled for the Federal Child and Family Services Review (CFSR)

National Standard: The Federal Child and Family Services Review (CFSR) Standard is 95%

OBJECTIVE 5:

Ensure Individuals and Families served by DFCS are healthy and stable.

STRATEGIES:

- Implement the Connected by 21 initiative to allow older Foster Care youth additional time to prepare for a safe and stable transition into adulthood.
- Implement Solution Based Casework throughout the state to ensure quality visits and engagement with parents and children.
- Implement the Partnership Parenting Model to provide support to both Resource and Birth Parents.
- Implement a Kinship Care Continuum – including Voluntary Kinship Care-to ensure that relatives caring for children and youth in foster care are provided the necessary services and supports to maintain placement stability, including continuation of benefits such as TANF and Medicaid.
- Develop and implement processes that ensure timely filing of Termination of Parental Rights in accordance with the Adoption and Safe Families Act (ASFA) in order to prevent barriers to permanency achievement.

OUTCOME 1: Increase the stability of placement for youth in Foster Care by reducing the rate of placement moves 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, 2018.

Month/Year	Target Measure *Per 1,000 days in care	Target %
-	5.84	Baseline
SFY 2017	5.42	Reduce by 7%
SFY 2018	4.12	Reduce by 29%
SFY 2019	Re-Evaluate Baseline	

Data Source: This is a federal data indicator for the Child and Family Services Review (CFSR) pulled from Georgia’s Statewide Automated Child Welfare Information System

National Standard: The Federal Child and Family Services Review (CFSR) Standard is 4.12 moves (per 1,000 days in care)

OUTCOME 2: Increase the percentage of monthly parent visits in Child Protective Services and Foster Care by June 30, 2018.

Month/Year	Target Measure for Birth Mothers	Target Measure for Birth Fathers
-	Baseline » 87%	Baseline » 80%
SFY 2017	91%	87.5%
SFY 2018	95%	95%
SFY 2019	Re-Evaluate Baseline	

Data Source: The Federal Every Parent Every Month (EPEM) data pulled from the State’s Automated Child Welfare Information System

National Standard: The Federal Every Parent Every Month (EPEM) Standard is 95%

OUTCOME 3: Increase the percentage of relative placement for children in Foster Care from 25.6% to 50% by June 30, 2018.

Month/Year	Target Measure
-	Baseline » 27.4%
SFY 2017	38.7%
SFY 2018	50%
SFY 2019	Re-Evaluate Baseline

Data Source: The State’s Automated Child Welfare Information System (SHINES)

OUTCOME 4: 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, 2018.

Month/Year	Target Measure
-	Baseline » 28%
SFY 2017	40%
SFY 2018	52%
SFY 2019	Re-Evaluate Baseline

Data Source: The State’s Automated Child Welfare Information System (SHINES)

OBJECTIVE 6:

Ensure Individuals and Families served by DFCS are free from abuse and neglect.

STRATEGIES:

- Implement Solution Based Casework (SBC), a component of Georgia’s Comprehensive Practice Model, to provide a framework for safety decision making.
- Provide training to Foster Care staff on the subsidized child care eligibility process to promote timely eligibility determinations.
- Implement mandatory, annual training for all new and veteran staff on mandated reporting requirements to promote awareness of mandated reporting.
- Implement a comprehensive, research-based Safe to Sleep Campaign in partnership with community partners and providers.
- Develop and implement a framework for utilizing predictive analytics in order to guide effective decision making related to child safety and permanency.
- Disseminate funding to community based organizations that provide primary and secondary prevention services to families in order to prevent child abuse and neglect.

OUTCOME 1: Reduce Recurrence of Maltreatment from 8% to no more than 5% by June 30, 2018.

Month/Year	Target Measure
-	Baseline » 8%
SFY 2017	6.5%
SFY 2018	5%
SFY 2019	Re-Evaluate Baseline

Data Source: The Division's Child Welfare Quality Assurance Data compiled for the Federal Child and Family Services Review (CFSR)

National Standard: The Federal Child and Family Services Review (CFSR) Standard is 9.1%

OUTCOME 2: Reduce Reentries into Foster Care from 7.5% to 5% by June 30, 2018.

Month/Year	Target Measure
-	Baseline » 7.5%
SFY 2017	6.25%
SFY 2018	5%
SFY 2019	Re-Evaluate Baseline

Data Source: The Division's Child Welfare Quality Assurance Data compiled for the Federal Child and Family Services Review

National Standard: The Federal Child and Family Services Review (CFSR) Standard is 8.3%

OUTCOME 3: 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, 2018.

Month/Year	Target Measure [*Per 10,000 days in Foster Care]
-	Baseline » 1.084
SFY 2017	0.92
SFY 2018	0.75
SFY 2019	Re-Evaluate Baseline

Data Source: The Division's Child Welfare Quality Assurance Data compiled for the Federal Child and Family Services Review (CFSR)

National Standard: The Federal Child and Family Services Review (CFSR) Standard is .85 victimizations (per 10,000 days in care)

OUTCOME 4: 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, 2018.

Month/Year	Target Measure
SFY 2017	85%
SFY 2018	90%
July 2019	Re-Evaluate Baseline

Data Source: MaxStar, the data system for the Georgia Department of Early Care and Learning (DECAL)

OUTCOME 5: Train and educate 100% of OFI staff annually on mandated reporter requirements.

Month/Year	Target Measure
-	Baseline » 90%
SFY 2017	100%
SFY 2018	100%
SFY 2019	Re-Evaluate Baseline

Data Source: The OFI Education and Training Registration and Transcript System

OUTCOME 6: Reduce the percentage of sleep-related deaths for children who are currently receiving or previously received services from DFCS by June 30, 2018. There were a total of 44 sleep-related deaths in 2013, 53 deaths in 2014, and 66 deaths in 2015

Month/Year	Target Measure
SFY 2017	Baseline » 5%
SFY 2018	7%
SFY 2019	Re-Evaluate Baseline

Data Source: The State’s Automated Child Welfare Information System (SHINES) and the Child Fatality and Serious Injury Review Team

OBJECTIVE 7:

Pay collected child support to the families by intervening early to build compliance and payment consistency.

STRATEGIES:

- Set income-based orders that reflect the parent’s ability to pay by utilizing the agency initiated Review & Modification process.
- Ensure compliance with the Enforcement Standard Operating Procedure including using the Data Warehouse report to identify cases that are only paying 0-25% of the current support order amount.
- Develop targeted strategies for working special case types utilizing Data Warehouse.
- Provide outreach services to Non-Custodial Parents who face barriers who may be unemployed or under employed.
- Work the Undistributed Collections Report (report name: SIDF88PR) in view direct.

OUTCOME 1: Increase the percentage of current support and arrears paid by 4.5% by June 30, 2019.

Month/Year	Target Measure Current Support	Target Measure Arrears
-	Baseline » 61.3%	Baseline » 65.7%
SFY 2017	62.3%	66.7%
SFY 2018	64.8%	68.2%
SFY 2019	66.8%	70.2%

Data Source: Office Child Support Enforcement (OCSE) Federal 157 Performance report.

OUTCOME 2: 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 59.5% of participants.

Month/Year	Target Measure	Target %
-	Baseline » 33,984	Baseline » 33,984
SFY 2017	35,683	5% Increase
SFY 2018	39,252	10% Increase
SFY 2019	43,177	10% Increase

Data Source: Office Child Support Enforcement (OCSE) Federal 157 Performance report

OBJECTIVE 8:

Partner with parents to establish paternities when services are requested.

STRATEGIES:

- Ensure staff are working the “Requires Establishment” (RE Report: name SIDF9FEB) to identify all cases with paternity that requires establishment.
- Complete child data project phase 2 (automation).
- Continue collaborations between the internal and external customers (state and field office, DFCS, Vital Records etc.) to identify initiatives and barriers to increase paternity performance.
- Increase genetic testing collections through In-house Paternity collections.
- Ensure compliance with the locate Standard Operating Procedure to maximize any opportunities for establishing paternity.
- Adhere to mandated genetic testing law HB568.

OUTCOME 1: Increase the number of paternities established by 4.5% by June 30, 2019.

Month/Year	Target Measure
-	Baseline » 90.2%
SFY 2017	91.2%
SFY 2018	92.7%
SFY 2019	94.7%

Data Source: Office Child Support Enforcement (OCSE) Federal 157 Performance report.

OBJECTIVE 9:

Maintain tracking metric to ensure the Office of Facilities and Support Services (OFSS) monitors the safety of all DHS staff in their workplace and while traveling

STRATEGIES:

- Conduct risk analysis of worker’s compensation claims to determine top three causes and design and deploy targeted training to reduce claims.
- Conduct onsite evaluations at each DHS facility statewide to assess building maintenance, security, and safety issues.
- Design and implement the use of period electronic surveys to assist in assessing facility

status between onsite visits.

- Develop standardized training for DHS staff at field offices to address and eliminate findings on Comprehensive Loss Control evaluations conducted by the Department of Administrative Services.
- Use various communications techniques to provide regular, topical safety and emergency response information to all DHS employees.

OUTCOME 1: Reduce the number of annual Workers Compensation cost by 15% by June 30, 2019.

Month/Year	Target Measure	Target %
Baseline SFY16	\$514,565.00	Baseline » \$514,565.00
SFY 2017	\$488,837.00	5% Reduction
SFY 2018	\$463,109.00	5% Reduction
SFY 2019	\$437,380.00	5% Reduction

Data Source: Department of Administrative Services Workers Compensation Metrics and Reports

OUTCOME 2: Reduce the number of annual Workers Compensation claims by 15% by June 30, 2019.

Month/Year	Target Measure	Target %
-	240	Baseline » 240
SFY 2017	228	5% Reduction
SFY 2018	216	5% Reduction
SFY 2019	204	5% Reduction

Data Source: Department of Administrative Services Workers Compensation Metrics and Reports

DHS RESPONSIBLE & EFFICIENT GOVERNMENT GOALS:

- **Ensure that DHS maintains a learning environment to encourage and engage Professional Development within the organization.**
- **Implement and maintain a quality workforce**
- **Enhance customer service through innovative technology**

OBJECTIVE 1:

Compete for top talent with effective recruitment strategies and efficient recruitment processes.

STRATEGIES:

- Partner with Business Partners to establish recruitment strategies.
- Create and execute recruitment marketing plans.
- Streamline recruitment documentation.
- Improve employee on-boarding experience via three or six-month check-ins.
- Advertise all job vacancies on Team Georgia Careers.
- Increase colleges and universities recruiting pipelines from six to ten.
- Research and develop a Veterans Employment Recruitment Initiative.

OUTCOME 1: Compete for top talent with effective recruitment strategies and efficient recruitment processes.

Month/Year	Target Measure
SFY 2017	Develop and implement recruitment strategies for each program division <ul style="list-style-type: none">○ DFCS○ DCSS○ DAS
SFY 2018	Develop and implement recruitment strategies for 5 support division <ul style="list-style-type: none">○ OHRMD, OIT, OIG, OFSS, OPC
SFY 2019	Develop and implement recruitment strategies for 5 support division <ul style="list-style-type: none">○ OBA, OFM, OSPI, OGC, OLAC

Data Source: The Office of Human Resource Management & Development

OBJECTIVE 2:

Support the talent development of our employees through professional development, career development, and improved performance management.

STRATEGIES:

- Market professional development programs to improve leadership capabilities, job skills, and employee productivity.
- Provide consulting services to managers in the development of career development tools (career paths, market average salary benchmarks), job enrichment strategies, and mentoring programs to help employees prepare for new opportunities.
- Provide continuous management training and education on the mandated performance

management process.

OUTCOME 1: Support the talent development of our employees through professional development, career development, and improved performance management.

Month/Year	Target Measure
SFY 2017	Research, design, acquire, and implement an agency-wide Learning Management System (DHS Academy).
SFY 2018	Expand training library and opportunities
SFY 2019	Evaluate and assess

Data Source: The Office of Human Resource Management & Development

OBJECTIVE 3:

Foster a diverse, inclusive community with a positive work environment.

STRATEGIES:

- Summarize exit data.
- Draft, vet, market, and communicate recognition program.
- Partner with Project Consultant, Office of Information Technology (OIT), and Office of Legislative Affairs & Communications (OLAC) on the functionality and updating of the DHS intranet.

OUTCOME 1: Foster a diverse, inclusive community with a positive work environment.

Month/Year	Target Measure
SFY 2017	<ol style="list-style-type: none">1. Establish benchmark for employee engagement with increased communication methods and recognition efforts2. Market and utilize DHS Intranet as go-to place for employee information
SFY 2018	<ol style="list-style-type: none">1. Assess and address reasons why talented people leave DHS from feedback through assessments from employee engagement, intranet surveys, and other communication methods (Exit Interviews)2. Implement a Department-wide Recognition Program.
SFY 2019	Evaluate and assess Employees Feedback on programs and needs.

Data Source: The Office of Human Resource Management & Development

OBJECTIVE 4:

Increase the use of Mobile Technology with external customers.

STRATEGIES:

- Use a mobile application that is accessible via App Store, Google Play and Window Store – delivering personalized and convenient self-service experience through the latest smart technology.
- Conduct user testing/marketing pilot groups to ensure best user experience
- Make Quick Response Code (QR) accessible in various communications (marketing, text

messages, mail, email, current online portal, etc.).

- Reach clients more effectively using push notifications.
- Operate & Maintain System – All activities necessary to perpetuate the smooth operation of the new system functionality.

OUTCOME 1: Increase the number of clients that access Child Support Services online.

Month/Year	Target Measure
-	Baseline » 25%
SFY 2017	50%
SFY 2018	75%
SFY 2019	Re-Evaluate Baseline

Data Source: Mobile First Analytics software

OUTCOME 2: Increase the number of Child Support demographic updates through online services. The baseline will be established during SFY 2017.

Month/Year	Target Measure
SFY 2017	Establish Baseline
SFY 2018	25%
SFY 2019	40%

Data Source: Mobile First Analytics software

OBJECTIVE 5:

Improve Customer Self-service technology

STRATEGIES:

- Programming sessions – Design, program, and configure the system to provide the constituents personalized and convenient self-service without the need for training.
- Conduct a thorough QA testing of the new system features.
- Engage state employees in training and transition activities (Computer Based Training, helpdesk, etc.)
- Operate & Maintain System – Taking all actions necessary to maintain the new application features operating smoothly with minimal down-time.

OUTCOME 1: Increase the number of customers viewing their benefit notices on-line 20% by June 30, 2019.

Month/Year	Target Measure
SFY 2017	30%
SFY 2018	40%
SFY 2019	50%

Data Source: SUCCESS/COMPASS SQL Queries conducted by technical teams

OUTCOME 2: Increase Citizen Self-Service Eligibility Application submissions 30% by June 30, 2019.

Month/Year	Target Measure
SFY 2017	65%
SFY 2018	80%
SFY 2019	95%

Data Source: SUCCESS/COMPASS SQL Queries conducted by technical teams

OUTCOME 3: Increase Citizen Self-service Benefit Renewals 10% by June 30, 2019.

Month/Year	Target Measure
SFY 2017	85%
SFY 2018	90%
SFY 2019	95%

Data Source: SUCCESS/COMPASS SQL Queries conducted by technical teams

OBJECTIVE 6:

Increase efficiency through Automation by system software enhancements to decrease the number of staff hours spent on manual documentation.

STRATEGIES:

- Continued system software enhancements
- Solicit system improvement feedback from customers
- Operate and Maintain System – Taking all actions necessary to maintain the new application features operating smoothly
- Dedicate Grant Management resources weekly to assist in the development and testing of grant reports.
- Retrain Grants Management staff to effectively use the Grant Financial Analysis System (GFAS).
- Continually develop analytical tools to examine actual grant spending to compare actual grants spending to the grant budget plan as well as to project future grant funding requirements.

OUTCOME 1: Increase staff efficiency in the EBT operations by decreasing, the number of staff hours spent on manual end-to-end reconciliation of client benefit transactions by 90% by June 30, 2018.

Month/Year	Target Measure
-	Baseline » 100%
SFY 2017	50%
SFY 2018	10%
SFY 2019	Re-Evaluate Baseline

Data Source: OIT Internal Analyzing Process

OUTCOME 2: Increase Grant Management process efficiency by automating Federal Grant Reports. 100% of the federal grant reports will be developed and accurately functioning in the GFAS system by June 30, 2018.

Month/Year	Target Measure
-	Baseline » 0%
SFY 2017	50%
SFY 2018	100%

Data Source: GFAS Staff and OIT Technical Team