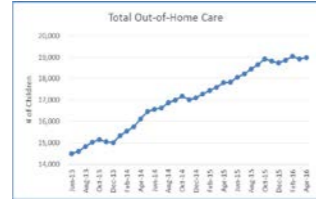


Current Condition, Gaps and Needs (Updated 8/1/2016)

FY2016 focused on stabilizing the incoming workload to the Agency as well as the Business Operations in the field and back office. Initiatives geared towards improving objective decision making demonstrated positive impacts on the "Front End" process. Targeted efforts greatly reduced the investigations backlog. Challenges remain, including the ongoing case management workload and time to permanency is extending longer than desirable. These factors along with the stress of the day to day work contributed to high staff turnover. FY2017 efforts will sustainably and safely eliminate the investigations backlog, permitting resource shifts to speed up the timeliness to Permanency. These efforts, complimented by specific actions to improve on boarding and leadership development, will improve Retention. Reducing the time to Permanency will reverse the OOH population growth and targeted initiatives will stabilize the cost of operating the system.



- Inactive cases and open reports have both realized a 60%+ reduction in FY16.
- Efforts must maintain in a sustainment basis to eliminate the issue and maintain performance.



- OOH population growth has slowed year over year from 8.3% in FY15 to just 2% in FY16.
- Efforts are required to ensure appropriate interventions while reducing time in care.



- FY2016 turnover was still a challenge for the Department. Although the system as a whole did not realize significant improvements, offices with workload reductions and experience positive gains

Reflection on Last Year's Performance

Obj #	Objective:	Results/Issues	% Achieved
1	Improve objective decision making at the Hotline and Investigations	- Hotline tool has demonstrated safe reduction of screen in % - Safety discussion guide built in 9/2017 launch	75%
2	Improve performance and quality of services through employee retention	- Employee turnover remains a challenge and priority for the agency. Additional initiative assigned in FY17 to continue efforts	75%
3	Reduce length of stay for children in out-of-home care	FY16 realized a slowing of the population growth with increasingly greater number of exits. Time in care remains too long and additional initiative launched in FY17 to improve performance	30%
4	Improve capacity of place children in family environments	Improvements in the standardization of life safety inspection completed in FY16 yet significant work is still required. Additional initiatives assigned in FY17 to continue efforts	35%
5	Reduce recurrence of maltreatment by improving service delivery	Service referral waitlist was reduced 50% in FY16. Targeted efforts not required to standardize service delivery and improve partnership with providers	40%

5 Yr Agency Strategic Priorities

- Improve objective decision making at the Hotline and Investigations
- Improve performance and quality of services through employee retention
- Reduce length of stay for children in out-of-home care
- Improve capacity to place children in family environments
- Reduce recurrence of maltreatment by improving service delivery

FY17 Strategic Objectives

Obj #	Exec Sponsor	Summary	Summary
1	K. Guffey	Objective: Avoid historic 10%+ O-O-H population growth through improving safety decisions, targeted activities and prevention work Metric: Maintain O-O-H Population below 19,000 children by 6/30/2017	
2	M. Dellner	Objective: Maintain Fiscal Responsibility Metric: Operate the Department at or below appropriated budget	
3	S. Jacobs	Objective: Improve Employee Retention Metric: Reduce All Employee Turnover from 26.7% to 25% by 6/30/2017	
4	---	Objective: --- Metric: ---	
5	---	Objective: --- Metric: ---	

FY17 Strategic Initiatives					Plan	Complete	On track	Risk	Behind														
Obj.	Strategic Initiatives	Key Action Summary	Team Lead	Metrics	Project Management Type A= A3; P = Proj Mgt; B = Basic Project Plan																		
					FY17 - Q1			FY17 - Q2			FY17 - Q3			FY17 - Q4									
					J	A	S	O	N	D	J	F	M	A	M	J							
1	Refine and implement Safety Model Improvement	Improve the safety model with particular attention to Practice knowledge and utilization. Partner with Action 4 Child Protection on latest science enhancements	K. Guffey	Accomplish monthly action items on time per the action plan baseline	P	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
1	Refine and implement state wide field standardization	Implement statewide standard for Case transfers from investigations-ongoing-specialized units including case planning. Implement management system elements	L. Wendell	Complete 100% of standardization implementation for all office by x	B	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
1	Project - Targeted permanency activities to reduce OOH Pop	Specific project work that supports safely reducing duration in care thus reducing OOH Population	Mila	Achieve less than 19,000 children in out of home care by 6/30/2017	A	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
1	Expansion of the Office of Prevention	Enhancement and expansion of preventative services that supports reduction in number of children who enter Dependency care	S. Smith	Increase the % of utilization of preventative services from x to y	B	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
2	Refine and Implement Budget Process	Management process that supports fiscal responsibility and standardizes planning, reporting and accountability	R. Navarro	100% of the budget control meetings occurred on time	B	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
2	Refine and implement a placement improvement process	Improve the foster care experience including management of existing and new foster families and placement of Children	C. Ballard	< 2000 kids in residential placement # of useable beds Duration to license new beds (MTTL)	B	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
2	Refine and Implement Service Array standards and application	Developed improved process standards for services that improves outcomes and ensure accountability.	S. Blackburn L. Wendell	SVO Capacity Improvement project Implementation Complete PA/SVO fidelity monitoring per monthly Complete PA/SVO Model Dev per action plan	B	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
2	Achieve Operations Cost Targets	Execute specific process improvements and targeted projects to reduce operating costs	A. Ong	Cost of Contract labor Cost of POV reimbursements Cost per mile for fleet Cost per square foot for Facility usage	B	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
2	Execute IV-E Waiver Demonstration Project	Execute the IV-E waiver demonstration projects including redeployment of any potential savings	S. Blackburn	Implement Waiver Demonstration Project Capture Waiver Saving Amount	P	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
3	Project - Execute Investigative Backlog Reduction Project	Specific project work that eliminates investigations backlog state wide and establishes sustainment of performance	Mila	<1000 and <13,000 cases and open reports	A	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
3	Define and Implement Case Management Job Family and Compensation Structure	Specific actions to realign the pay structure and job classification for CSS I, II, III	HR Greg	Complete implementation by 8/4/2016	B	O	P	C															
3	Refine and implement "on boarding" experience	Improve retention through improvement of employee on boarding, training and coaching of all case carrying staff and supervisors	K. Ross	Accomplish monthly action items on time per the action plan baseline	P	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
3	Define and Implement Leadership development program for all People Leaders	Improve retention through development of supervisors and Managers in both general management and leadership skillset	HR Greg	Accomplish monthly action items on time per the action plan baseline	P	O	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
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Quarterly Performance Reflection

Quarter 1:	Quarter 2:
Quarter 3:	Quarter 4:

DCS Vision Children thrive in family environments free from abuse and neglect

DCS Mission Successfully engage children and families to ensure safety, strengthen families, and achieve permanency

Core Principles

Safety: All Arizona's children are safe and protected from harm
Permanency: All Arizona's children live in safe, loving forever families
Well-Being: all Arizona's Children are given the opportunity to thrive through support of strong families and their communities

