STATE STRATEGIC PLAN 2018–2023 (FY2019–FY2023) VISION: Vermont’s economy is growing faster than the costs of living; our state is measurably more affordable each year for families and businesses; and we are meeting our obligation to protect the most vulnerable.

Agency of Human Services

STRATEGIC PLAN SUMMARY

GOAL: Increase Timely and Accurate Enrollment
BY 2019, improve eligibility and enrollment processes to reduce duration of process time and increase eligibility and enrollment accuracy.

Key Indicators
- INCREASE TIMELINESS OF ENROLLMENT PROCESS in selected programs by 1%–5%.
- REDUCE ERROR RATES IN ELIGIBILITY DETERMINATION in selected programs by 1%–5%.

GOAL: Reduce Reliance on Intensive Services
BY 2020, increase utilization of preventive and home and community-based services to improve appropriateness and effectiveness of services, flow across systems of care, and lower costs.

Key Indicators
- INCREASE PERCENTAGE OF THOSE SERVED WHO AGREE THAT SERVICES WERE RIGHT FOR THEM in selected programs by 1%–3%.
- DECREASE THE AVERAGE LENGTH OF STAY OF PEOPLE RECEIVING IDENTIFIED SERVICES in selected programs by 1%–3%.
- HOW WELL: INCREASE THE PERCENTAGE OF PEOPLE ACCESSING SERVICES AT HOME OR IN THE COMMUNITY in selected programs by 1%–3%.
- DECREASE THE NUMBER OF PEOPLE ON WAITING LISTS FOR SERVICES in selected programs by 1%–3%.

GOAL: Increase Coordination of AHS Services
BY 2020, increase coordination of services across departments and programs to individuals and families to increase well-being and economic security.

Key Indicators
- INCREASE NUMBER OF AHS PROGRAMS USING “ONE” PLANS WITH INDIVIDUALS AND FAMILIES across the Agency by 1%–5%.
- INCREASE PERCENT OF CUSTOMERS ACCOMPLISHING GOALS RELATED TO WELL-BEING AND ECONOMIC SECURITY IN THEIR “ONE” PLANS across the Agency by 1%–5%.

GOAL: Improve Decision-Making to Streamline Processes and Maximize Resources
BY 2018, implement an AHS governance, and planning support process to maximize Agency-wide resources to implement projects and initiatives to improve performance.
BY 2019, increase participation in performance improvement projects (PIVOT) across the Agency to improve quality and increase efficiencies.

Key Indicators
- 100% OF ALL CROSS DEPARTMENTAL AND MAJOR INITIATIVES go through the governance and planning support process.
- 5% OF ALL EMPLOYEES ARE TRAINED IN PROCESS AND PERFORMANCE IMPROVEMENT in each Department.
- AT LEAST 5 PERFORMANCE AND PROCESS IMPROVEMENT PROJECTS CONDUCTED in each Department.
- 50% OF PROJECTS PROPOSED CHANGES ARE APPROVED for implementation
- 50% OF IMPLEMENTED PROJECTS CAN DEMONSTRATE IMPROVEMENT AFTER 6 MONTHS.

GOAL: Maximize Return on Investment
BY 2020, increase the number of programs implementing evidence-informed practices across AHS.

Key Indicators
- AHS PROGRAMS AND SERVICES ARE IMPLEMENTING EVIDENCE-INFORMED PRACTICES.
- 50% OF NEW GRANTS AWARDED THAT ARE TO DELIVER EVIDENCE-INFORMED PRACTICES.

GOAL: Drive Quality, Outcomes and Lower Costs
BY 2020, implement value-based funding models in contracts and grants to drive quality and outcomes in the delivery of programs and services.

Key Indicators
- 50% OF AHS PROGRAMS AND SERVICES GO OUT TO COMPETITIVE BID with a focus on outcomes.
- CONTRACTS AND GRANTS AWARDED ARE ADMINISTERED USING A VALUE-BASED FUNDING MODEL

GOAL: Review, Analyze and Plan AHS Facilities
BY 2020, review AHS facilities to improve appropriateness and effectiveness of services to enhance quality and outcomes for AHS customers.

Key Indicators
- 50% OF AHS FACILITIES ARE REVIEWED, ANALYZED, AND PLANS OR PROJECTS COMPLETED to support AHS customers and AHS staff.

GOAL: Increased Use of Cross-Agency Data
BY 2019, implement a data governance system to better understand performance trends across program areas and inform investments.

Key Indicators
- ALL (6) DEPARTMENTS HAVE ADOPTED AGENCY-WIDE DATA GOVERNANCE PROTOCOLS.
- 50% OF PROGRAMS IN EACH DEPARTMENT ARE REPRESENTED IN AHS AND DEPARTMENT SCORECARDS.

1 A “One” Plan is a plan across programs and departments that will increase coordination, decrease duplication and support better customer service and outcomes.

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The Strategic Plan evolves with periodic update(s) to remain responsive and relevant. Contact Susan A. Zeller, Chief Performance Officer with any questions.