




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

MISSION: The Agency of Human Services strives to improve the health and well-being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

 <p>VULNERABLE</p>	GOAL: Increase Timely and Accurate Enrollment	
	<p>BY 2019, improve eligibility and enrollment processes to reduce duration of process time and increase eligibility and enrollment accuracy.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ 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	
 <p>AFFORDABILITY</p>	<p>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.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ 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	
	<p>BY 2020, increase coordination of services across departments and programs to individuals and families to increase well-being and economic security.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ INCREASE NUMBER OF AHS PROGRAMS USING “ONE” ¹ 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%.
 <p>MODERNIZATION AND EFFICIENCY</p>	GOAL: Improve Decision-Making to Streamline Processes and Maximize Resources	
	<p>BY 2018, implement an AHS governance, and planning support process to maximize Agency-wide resources to implement projects and initiatives to improve performance.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ 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.
	<p>BY 2019, increase participation in performance improvement projects (PIVOT) across the Agency to improve quality and increase efficiencies.</p>	
	GOAL: Maximize Return on Investment	
<p>BY 2020, increase the number of programs implementing evidence-informed practices across AHS.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ 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		
<p>BY 2020, implement value-based funding models in contracts and grants to drive quality and outcomes in the delivery of programs and services.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ 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		
<p>BY 2020, review AHS facilities to improve appropriateness and effectiveness of services to enhance quality and outcomes for AHS customers.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ 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		
<p>BY 2019, implement a data governance system to better understand performance trends across program areas and inform investments.</p>	<p>Key Indicators</p> <ul style="list-style-type: none"> ▶ 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.