

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.

	Goal/Result	Key Indicators
 VULNERABLE	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.	<ul style="list-style-type: none"> ▶ INCREASE PERCENTAGE OF THOSE SERVED WHO AGREE THAT SERVICES WERE RIGHT FOR THEM³ by 3%. ▶ DECREASE THE AVERAGE LENGTH OF STAY OF PEOPLE RECEIVING IDENTIFIED SERVICES by 3%. ▶ HOW WELL: INCREASE THE PERCENTAGE OF PEOPLE ACCESSING SERVICES AT HOME OR IN THE COMMUNITY rather than in intensive residential facilities or out of state by 3%. ▶ DECREASE THE NUMBER OF PEOPLE ON WAITING LISTS FOR SERVICES by 3%.
	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.	<ul style="list-style-type: none"> ▶ INCREASE NUMBER OF AHS PROGRAMS USING “ONE”¹ PLANS WITH INDIVIDUALS AND FAMILIES by 5%. ▶ INCREASE PERCENT OF CUSTOMERS ACCOMPLISHING GOALS RELATED TO WELL-BEING AND ECONOMIC SECURITY IN THEIR “ONE” PLANS by 5%².
	Increase timely and accurate enrollment. BY 2019 , improve eligibility and enrollment processes to reduce duration of process time and increase eligibility and enrollment accuracy.	<ul style="list-style-type: none"> ▶ INCREASE TIMELINESS OF ENROLLMENT PROCESS by 5%. ▶ REDUCE ERROR RATES IN ELIGIBILITY DETERMINATION by 5%.
	Increase use of cross-agency data. BY 2019 , implement a data governance system to better understand performance trends across program areas and inform investments.	<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.
 MODERNIZATION AND EFFICIENCY AFFORDABILITY	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.	<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.
	Maximize return on investment. BY 2020 , increase the number of programs implementing evidence-informed practices across AHS.	<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.
AFFORDABILITY	Drive quality and 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.	<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.
AFFORDABILITY	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.	<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.

¹ A “One” Plan is a plan across programs and departments that will increase coordination, decrease duplication and support better customer service and outcomes. ² All targets are AHS targets. Targets may vary by department. ³ The Designated Agencies have a process in place for this