

# Department of Economic Security

Director: Michael Traylor  
A.R.S. § 41-1951 et seq.

**Vision:** All Arizonans who qualify receive timely DES services and achieve their potential.

## FY 2019 Strategic Plan

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### Mission

The Department of Economic Security makes Arizona stronger by helping Arizonans reach their potential through temporary assistance for those in need, and care for the vulnerable.

### Agency Description

DES is Arizona's human services agency, comprised of Aging and Adult Services, Benefits and Medical Eligibility, Employment and Rehabilitation Services, Developmental Disabilities, and Child Support Services. Today, DES invests approximately \$4 billion annually to assist more than 2.9 million Arizonans. Our staff of more than 7,600 team members strive daily to provide timely, accurate, and beneficial services to assist those in need.

### Executive Summary

The Department of Economic Security (DES) is committed to serving Arizona families and individuals through meeting their eligibility and service needs and helping them reach their potential.

The DES FY 2019 goals are consistent with the DES True North: All Arizonans who qualify receive timely DES services and achieve their potential. DES has established three agency goals to develop a high performing culture and improve the quality and timeliness of services. The performance measures identified for each of the Divisions' objectives target the vital factors that have the greatest influence to improve DES.

By continuing to implement the Arizona Management System (AMS) through a customized approach that addresses business needs, DES will improve its effectiveness and ability to achieve breakthrough projects to identify efficiencies on behalf of the clients served. Building the problem-solving capabilities of leaders at all levels within the Department is the primary focus this year, as it is central to achieving FY 2019 goals as well as the sustainment of a culture of continuous improvement.

<i>All dollars in thousands</i>		General Fund	Other Appropriated	Total
<b>FY 2019 Enacted</b>		<b>\$51,129.3</b>	<b>\$93,510.3</b>	<b>\$144,639.6</b>
	Adult Services		\$471.0	\$471.0
	DDD Caseload and Capitation, Prop 206	\$39,329.3	\$91,139.3	\$130,468.6
	DDD Structural Shortfalls	\$10,800.0	\$1,900.0	\$12,700.0
	One-Time Food Bank Funding	\$1,000.0		\$1,000.0
<b>FY 2020 Request</b>		<b>\$67,300.2</b>	<b>\$210,876.9</b>	<b>\$278,177.1</b>
Goal: Quality	Child Care Utilization of Additional Federal Funds*		\$55,800.0	\$55,800.0
	DDD Access to Care	\$41,620.8	\$94,093.9	\$135,714.7
Goal: Timeliness	Child Support System Replacement		\$7,506.8	\$7,506.8
Goal: N/A	DDD Caseload and Capitation Growth	\$25,679.4	\$53,476.2	\$79,155.6

\* Includes DCS Funding

# Department of Economic Security

Goals	Goal Performance Indicator(s)	Objectives FY 2019
1: High Performing Culture	New Hire Turnover rate	a) Decrease turnover within the first 12 months of employment from 6.1% to 4.5% by cultivating and recruiting talent
	Employee Engagement score	b) Increase the employee engagement score from 2.9 to 4.1 by improving work environments through aligning the department mission, practices, workforce, and leadership
2: Quality	First-time completion rate	a) Increase the first-time completion rate of Supplemental Nutrition Assistance Program (SNAP) applications at call centers from 38% to 60%
	% children receiving quality child care	b) Increase the percentage of children receiving subsidy placed in a quality child care setting from 38% to 45% by the end of FY 2019 and to 55% by the end of FY 2020*
	# job placements	c) Increase job placements for individuals supported by Second Chance Centers and the Community-Based Reentry Centers from a combined average of 73 per month to 195 per month
3: Timeliness	# cases open >90 days	a) Decrease the number of Adult Protective Services (APS) cases that are open for more than 90 days from 257 to zero
		b) Reduce the non-medical Home and Community Based Services (HCBS) wait list from 1,735 to 1,301 (Home Care Services only)
	# clients on waitlist	c) Decrease the average number of days from application to Attorney General referral from 62 to 31 days for child support services
	Average # of days	d) Decrease the average number of days from application to payment from 218 to 155 days for child support services*
	% members receiving timely services	e) Increase the percentage of new Arizona Long Term Care (ALTCS) Members who receive services within 30 days from 14% to 58% and existing ALTCS Members who receive services within 14 days from 72% to 95%*