# Department of Economic Security (DES)
## Fiscal Year 2024 Strategic Plan

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**Vision:**

**A THRIVING ARIZONA**

**Mission:**

**TO STRENGTHEN INDIVIDUALS, FAMILIES, AND COMMUNITIES FOR A BETTER QUALITY OF LIFE**

**Agency Description:** With a staff of more than 8,600, DES is the human services agency for the State of Arizona that oversees more than 50 different programs and services and distributes benefits to more than 3 million Arizonans. The benefit assistance, care, and services provided to some of Arizona's most vulnerable populations include Adult Protective Services (APS), Developmental Disabilities (DDD), Emergency Rental and Utility Assistance (ERAP), Emergency Food Assistance, Nutrition, Cash, and Medical Assistance, Vocational Rehabilitation(VR), Unemployment Insurance (UI), Employment services, Child Care, and Child Support Services.

**Executive Summary:** Beginning with the Vision and Mission, the agency executive team has examined what we do for our clients, how we deliver services to them, as well as the value we bring to our clients. During the past year, DES disbursed over $200M in rent and utility assistance to over 83,000 households through the ERAP program and provided over 160M pounds of food to an average of over 250,000 individuals each month through the Hunger Relief program. While we believe this assistance is integral in preventing homelessness and hunger, and as we strive to continuously improve, we have refocused several of our Multi Year strategies to more closely align with what we do - Promote Family Stability and Community Support across the entire agency. Additionally, we plan to continue to drive a Client Centric Culture throughout our programs as well as engage our community stakeholders in our planning and deployment efforts. Our annual objectives and initiatives have been realigned with this new plan; seven initiatives are carried over from the previous plan and nine new initiatives have been added including an initiative focusing on new employee retention and development.

## Summary of Multi-Year Strategic Priorities

| # | Multi-Year Strategy | Start Year | Progress / Successes |
|---|---|---|---|
| 1 | Modernize Agency Technology Solutions | 2021 | AZCARES System in user acceptance testing phase. Vulnerability Management Scores improved by over 10%. 24/7 security monitoring in place. Master Data Management (MDM) initial phase complete. RSA System replacement- VR design in process. UI Benefit System replacement design in process, gap analysis complete. Central Client Portal in initial planning phase. Child Care Attendance Tracking completed user acceptance testing phase. Implementation of new claims processing system for Division of Developmental Disabilities (DDD). |
| 2 | Drive a Client Centric Culture | 2021 | 31 Community Navigator Partners active. ERAP assisted over 18,000 households on average per month and prevented eviction for over 22,000 households. Second consecutive year of significant reduction in DBME FAA Field office wait times. YoY June average wait time was reduced by 28%. Added significant client-service capabilities and digital client communications via MyFamilyBenefits. |
| 3 | Promote family stability and community support | 2022 | $1.3B Child Care Infrastructure Plan on track with 73% of funds expended to support 3,000+ regulated providers and over 130,000 children. Through financial support and leveraging process improvements, APS investigator caseloads were reduced by over 50% and open cases were reduced by over 35%. Refugee Resettlement Program served 5924 clients - 15% more than FY22, and 9 times more than FY21. Arizona's Reemployment Services and Eligibility Assessments (RESEA) recognized for virtual services to Unemployment Insurance claimants most likely to exhaust benefits before becoming reemployed. |
| 4 | Optimize agency operations, infrastructure, and employee development and engagement | 2022 | Leased office space consolidation (62,477 sq ft reduction in FY23). DDD released by AHCCCS from the remaining 2 Notices to Cure (NTC) in FY23; all NTC's now closed. Employee Retention improved by over 6% correlating with year over year improvements in employee engagement scores. |

| Strategy # | FY24 Annual Objectives | Objective Metrics | Annual Initiatives |
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| 1 | Implement Technology System Replacements and Upgrades | 1. RiskSense Score<br>2. Division Systems Replacement Progress<br>3. Central Client Portal and Master Data Management Project Milestones Completed | 1. **IT Security Enhancement**<br>2. **Divisional System Upgrades following city plan**<br>3. **Central Client Portal and Master Data Management Implementation (BTO)** |
| 2 | Reduce Barriers for Clients in Intake and Eligibility Processes | 1. SNAP Case Completion Rate<br>2. Number of IV-D Support Cases Receiving Child Support Payments<br>3. Number of Fully Revised Notices Completed | 1. **Improve Client Experience with Benefit Programs**<br>2. **Timeliness and Consistency of Payments to Families**<br>3. **Revise and Issue Plain Language Notices** |
| 3 | Increase Access to Services through Stakeholder and Community Engagement | 1. Percent of DES Child Care Providers Achieving High Quality<br>2. AzEIP Active Case Count<br>3. APS Investigator Caseload Ratio<br>4a. Number of Programs Supported by Community Navigators<br>4b. LIHEAP Application Completion Accuracy Percentage<br>5. Percent of Older Americans Act Target Demographic Population within Regional Goal<br>6. Behavioral Health Services Project Milestones Completed<br>7. RFQVA DDD-2024 Project Milestones Completed | 1. **Access to High Quality Child Care**<br>2. **Early Identification of Infants and Toddlers with Disabilities and Delays (AzEIP)**<br>3. **Reduce APS Investigation Caseload to National Best Practice Target of 25**<br>4. **Strengthen Partnerships with Community Navigators**<br>5. **Expand services to older adults served by Area Agencies on Aging**<br>6. **Strengthen Behavioral Health Services for DDD Members**<br>7. **Implement RFQVA DDD-2024** |
| 4 | Improve Employee Development and Retention | 1. Employee Retention Percentage<br>2. Number of New Employee Training Academies Implemented | 1. **Expand Advanced Leadership Program (ALP)**<br>2. **Implement New Employee Training Academies** |
| 4 | Align Physical Locations and Call Center Capacity to Client Demand | 1. Percent of DBME Call Center Clients Served<br>2. Number of Navigation Partners | 1. **Call Center Capacity Enhancement**<br>2. **Community Resource Navigation Implementation** |