



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

### Executive Summary Strategic Issues & Strategy

The Department of Economic Security (DES) is committed to improving the timeliness and quality of services and supports to Arizonans in need. As part of the implementation of the Arizona Management System (AMS), DES underwent a strategy deployment process to identify the areas that impact our customers the most, and where significant improvements are needed.

The FY 2018 goals are to improve the quality and timeliness of services, through the development of a high performing workforce. The performance measures identified for each of the Department goals support the behaviors of the organization to support the implementation and sustainment of the AMS culture of continuous improvement.

### 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 & 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 7,900 team members strive daily to provide timely, accurate and beneficial services to assist those in need.

### Principles / Values

- Accountability –We commit to excellence, innovation and transparency.
- Integrity –We are trustworthy, honest and reliable.
- Respect –We appreciate each other, and value those we serve.
- Teamwork –We collaborate with humility, and partner with kindness.
- Diversity –We respect all Arizonans, and honor those in need.

The principles and values of the Department reflect our philosophy and commitment to serve Arizonans with integrity, humility, and kindness. They set the expectation for behaviors that all DES employees are to exemplify when serving our customers.

It is through displaying our values consistently that we can build trust externally with our customers and stakeholders, as well as internally with our colleagues and team members.

Resource Assumptions	FY 2018 Appropriations	FY 2019 Budget Request	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
Full-Time Equivalent	7,957.2	8,049.7	8,119.7	8,195.7	8,277.7
General Fund	\$586,110.3	\$615,559.3	\$636,209.3	\$657,870.6	\$680,134.1
Other Appropriated Funds	\$294,107.7	\$291,407.7	\$291,407.7	\$291,407.7	\$291,407.7
Non-Appropriated Funds	\$1,273,741.1	\$1,320,317.6	\$1,320,317.6	\$1,320,317.6	\$1,320,317.6
Federal Funds	\$2,045,768.5	\$2,035,541.1	\$2,080,451.1	\$2,127,382.1	\$2,176,424.9
<b>Total Agency Funds</b>	<b>\$4,199,727.6</b>	<b>\$4,262,825.7</b>	<b>\$4,328,385.7</b>	<b>\$4,396,977.9</b>	<b>\$4,468,284.2</b>



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Goals	Performance Measures	Objectives
High Performing Workforce	% of target staffing met	➤ Reduce vacancy and improve leave management to serve Arizonans better
	% of regrettable attrition	➤ Retain committed professionals to serve Arizonans better
Continuous Improvement - Arizona Management System	# of improvement ideas implemented	➤ Equip staff and leaders to develop, follow, and manage standard work
		➤ Work as a team to improve processes and outcomes
Quality	# of quality metrics meeting target improvements	➤ Improve safety through objective decision making at the Adult Protective Services (APS) Central Intake
		➤ Decrease the Supplemental Nutrition Assistance Program (SNAP) error rate
		➤ Decrease the child support debt error rate percentage
		➤ Improve the quality of person-centric supports for people with developmental disabilities
		➤ Improve the percentage of individuals who retain their employment placement through strengthening the connection between job seekers and employers
Timeliness	# of timeliness metrics meeting target improvements	➤ Decrease the length of time to complete a comprehensive Adult Protective Services (APS) investigation
		➤ Decrease wait times in local benefits and medical eligibility offices
		➤ Decrease the number of days from application to payment for child support services
		➤ Improve the timeliness of service delivery for people with developmental disabilities
		➤ Decrease the average number of days to employment