

Statewide Vision: An Arizona for everyone.

Agency Vision : A thriving Arizona.

Agency Mission: To strengthen Individuals, Families, and Communities for a better quality of life.

Agency Description: With a staff of 8,900, DES is the human services agency for the State of Arizona that oversees more than 60 different programs and services and distributes benefits to more than 3 million Arizonans. The assistance, care, and services provided to some of Arizona’s most vulnerable populations include Adult Protective Services, Developmental Disabilities, Early Intervention, Rental and Utility Assistance, Emergency Food Assistance, Nutrition, Cash, and Medical Assistance, Vocational Rehabilitation, Unemployment Insurance, Employment Services, Child Care, Refugee Resettlement, Homeless Coordination, Adult Services, Interpersonal Violence Services, and Child Support Services. The agency currently has eight client facing divisions - Arizona Early Intervention Program (AzEIP), Division of Aging and Adult Services (DAAS), Division of Benefits and Medical Eligibility (DBME), Division of Community Assistance and Development (DCAD), Division of Child Care (DCC), Division of Child Support Services (DCSS), Division of Developmental Disabilities (DDD), and Division of Employment and Rehabilitation Services (DERS).

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). *Includes three years with actuals reflected for first year and approved for second and third year.*

| <u>FY</u> | <u>FTEs</u> | <u>Funding Types:</u> | | | | <u>Total*</u> |
|-----------|-------------|-----------------------|--------------|----------------|----------------|----------------|
| | | <u>GF</u> | <u>AF</u> | <u>NAF</u> | <u>FED</u> | |
| 23 | 8,686.9 | \$ 898,690.50 | \$412,748.70 | \$6,030,758.50 | \$3,934,620.70 | \$7,342,197.70 |
| 24 | 8,791.1 | \$1,211,415.70 | \$417,750.10 | \$5,777,155.80 | \$3,438,760.80 | \$7,406,321.60 |
| 25 | 8,791.1 | \$1,336,518.60 | \$549,315.10 | \$6,104,349.10 | \$3,132,361.50 | \$7,990,182.80 |

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary:

While the Agency operates daily to continue its mission to strengthen individuals, families, and communities for a better quality of life, this plan focuses on outcomes and initiatives aimed at improving client accountability and satisfaction, service availability, employee retention, and operations. The plan supports the Governor’s Roadmap, specifically the Housing and Human Services priority outcome of an increase in participation in prevention initiatives and economic well being programs as well as the Affordable and Thriving Economy priority outcome - putting money in Arizonans pockets. Utilizing Collective Impact and Theory of Change techniques, the Agency Divisions have developed individual plans to support the agency outcomes and are utilizing specific improvement plans (A3’s) for each of the supporting annual initiatives. The *Break Through Objective* of having one client facing site for all programs and services to authenticate individuals seeking Department services to prevent fraud, waste, and abuse is expected to reduce administrative burden and improve client intake and accountability, while improving overall client satisfaction. Progress on all annual objectives is tracked on an agency scorecard as well as divisional scorecards. Regular Business Review meetings track progress and align resources to achieve annual goals.

Department of Economic Security (DES)

2025 -2029 Strategic Plan

Summary of 5-Year Agency Outcomes

| # | Agency Five-Year Outcomes | Start Year | Linked to Gov. Priority Outcome? | Progress / Status |
|---|---|------------|--|---|
| 1 | By June 2029, DES will have one client facing site to access all services and programs operating 24/7 to prevent fraud, waste, and abuse as well as improve client experience. <i>(Break Through Objective)</i> | 2023 | Housing and Human Services Boost the Economic Well-Being of Arizonans | <ul style="list-style-type: none"> The Division of Child Support Services (DCSS) launched AZCARES in May 2024 which included testing, piloting, and staff training. Launched pilot of Child Care Electronic System in June 2023 to eliminate paper billing & expanded to Non-Certified Relative Providers in March 2024. |
| 2 | To improve efficiency, by June 2029, DES will reduce average time from application to eligibility decision by 50% | 2023 | Housing and Human Services Boost the Economic Well-Being of Arizonans | <ul style="list-style-type: none"> Implemented First Contact Resolution for Low Income Home Energy Assistance Program (LIHEAP) clients to streamline the client call center and application process and expedite the adjudication timeline. Initiating new contract for Child Care Resource & Referral (CCR&R) with renewed focus on user experience and metrics for statewide service delivery. Decreased average speed of answer for Unemployment Insurance (UI) Benefit Call Center Queues from 32 to 8 minutes in SFY 24 |
| 3 | By June 2029, DES will have a robust provider network for critical services and reduce provider deserts by 50%. | 2024 | Housing and Human Services Boost the Economic Well-Being of Arizonans | <ul style="list-style-type: none"> Collaborated with ADHS and AHCCCS to address the Direct Care Worker (DCW) shortage to foster a partnership with Pipeline AZ and Area Agencies on Aging (AAA) to coordinate the outreach and recruitment of DCWs Expanded physical presence of Supplemental Nutrition Assistance Program Career Advancement Network (SNAP CAN) providers from 19 to 38 locations, and from 4 to 6 counties in Arizona. Services are also available virtually. |
| 4 | With investments in leadership development and training, by June 2029, DES will achieve 98% retention of high performing employees. | 2022 | | <ul style="list-style-type: none"> The DCSS has maintained Employee Retention at 93% during SFY24 DDD Total Division turnover has decreased from 20.1% in January 2022 to 12.6% in January 2024 Implementation of DES Mentorship Program Over 1400 leaders have completed the DES Advanced Leadership Program (ALP) |
| 5 | Through continuous quality improvement activities, DES will reduce the size of queues and past dues by 10% per year. | 2024 | Housing and Human Services Boost the Economic Well-Being of Arizonans | <ul style="list-style-type: none"> Revised funding processes with AAAs, reducing turnaround time by 3 months to ensure local areas receive funds faster Centralized APS Records Requests, reducing administration of the process from 36 to 8 staff. Created a system to track and automate requests. Average response time decreased from 2 months to 17 business days Reduced LIHEAP and Rental Assistance call waiting times with 88% of calls now answered in less than 3 minutes. |

| Outcome # | FY25 Annual Objectives | Objective Metrics | Annual Initiatives |
|---|--|---|---|
| <p>1. By June 2029, DES will have one client facing site to access all services and programs operating 24/7 to prevent fraud, waste, and abuse as well as improve client experience. <i>(Break Through Objective)</i></p> | <p>1. Launch new Information Technology Platform site by October 2024 2. Three Applications live on New Platform by June 2025 <i>(Break Through Objective)</i></p> | <p>1. Platform Milestones/Launch 2. Applications Milestones/Launch</p> | <p>1. New Platform Implementation - Launch new platform for three applications/divisions</p> |
| <p>2. To improve efficiency, by June 2029, DES will reduce average time from application to eligibility decision by 50%</p> | <p>1. DBME - Reduce average days from application to eligibility to 14 by June 2025 2. DCSS - Increase applications completed online to 50% by June 2025</p> | <p>1. Average days from application to eligibility decision 2. Percent applications completed on-line</p> | <p>1. DBME- Create full journey map of Nutrition Assistance and Cash Assistance processes and problem solve to reduce elapsed time. 2. DCSS - Create and update customer options to utilize customer portal to apply for services.</p> |
| <p>3. By June 2029, DES will have a robust provider network for critical services and reduce provider deserts by 50%.</p> | <p>1. Complete Statewide Client Demand/Provider Capacity Heat Maps (DAAS, DCAD, DCC, DDD) by June 2025</p> | <p>1. Milestones/Maps Completed</p> | <p>1. Identify provider deserts. Supported by DAAS, DCAD, DCC, and DDD initiatives to develop and analyze provider capacity and identify gaps.</p> |
| <p>4. With investments in leadership development and training, by June 2029, DES will achieve 98% retention of high performing employees.</p> | <p>1. Train leaders on Professional Development toolkit by December 2024 (FY25 Q1, Q2) 2. Establish Professional Development Plans for all leaders (50% complete by June 2025, 100% by December 2025).</p> | <p>1. Percent of Leaders Trained 2. Percent of Professional Development Plans in place</p> | <p>1. Professional Development Toolkit and Training. Human Resources Administration and Office of Professional Development to organize and train leaders on development tools. (Q1, Q2) 2. Professional Development Planning. Initiative to have plans in place for DES leaders supported by all divisions.</p> |
| <p>5. Through continuous quality improvement activities, DES will reduce the size of queues and past dues by 10% per year.</p> | <p>1. Measure and benchmark current self service initiatives, DBME and DERS completed by June 2025. 2. DBME - Increase use of client self service by 10% by June 2025. (Based on benchmarks established in #1)</p> | <p>1. Milestones/Benchmarks completed 2. Percent of calls resolved through self service</p> | <p>1. Measure and Benchmark Current Self Service Initiatives. Supported by DBME and DERS initiatives 2. DBME- Identify and implement additional self-services opportunities (Q2,Q3,Q4)</p> |

Stakeholder Engagement Plan (Summary): The Office of Strategic Communications (OSC) has been established to facilitate clear, collaborative and effective communication. Engaging both internal and external stakeholders to discern methodology and cadence to drive the intended outcome must happen at regular intervals with opportunities for enhancement and improvement. Specific plans to be established during Q1 and Q2 of FY 2025.

Internal: Internal stakeholders have been documented for all divisions.

External: External stakeholders have been documented for all divisions.

Communication Plan (Summary): While communication will vary depending on need and desired outcome, OSC will support divisions through a communication matrix detailing the most effective communications strategies to deploy. Specific plans to be established during Q1 and Q2 of FY2025.

Internal: Current internal communication plans have been documented for all divisions.

External: Current external communication plans have been documented for all divisions.

