



STATE OF CHANGE

OKDHS Strategic Plan
Fiscal Years 2013-2018

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EXECUTIVE SUMMARY

The Oklahoma Department of Human Services will be working diligently over the next five years to serve families and individuals in need. Innovative and effective programs and services will be used to create and maintain appropriate systems to best meet the needs of Oklahoma citizens.

The agency is experiencing a ***State of Change***, the theme of this year's Strategic Plan. Customer service, partnerships, employee engagement, business process improvement, communication and accountability are all key areas of focus for OKDHS and accomplishments in these areas will provide the foundation needed to move this agency forward in a positive manner toward important goals.

We will continue to prosper during this State of Change. Upcoming, large-scale changes are on the horizon for OKDHS. These changes include:

Child Welfare Reform

There is no greater purpose than ensuring the safe futures of abused and neglected children. OKDHS leadership developed the Pinnacle Plan to provide a clear and action-oriented plan for improving the lives of children, youth and families served by the child welfare system. OKDHS will successfully implement the plan and will work on a range of improvements every day, at all levels, and in all functions. Priorities for change and improvement will be linked to a strong family-centered practice model, reinforcing that model at every turn. This will be accomplished through updated and revised training, structured and supportive supervision, an effective organizational and management structure, quality assurance activities, and public reporting of outcomes. Children and their families will have access to a comprehensive array of services, including intensive home-based services, designed to enable children to achieve positive permanency outcomes. OKDHS needs the support of external stakeholders, the community, the Oklahoma Legislature, the Governor's office, the media, and local and federal partners to make change happen. Approximately, \$156.2 million will be needed over the next five years in order for the agency to fully implement the components of the Pinnacle Plan, \$104.1 million of which are anticipated to be state dollars.

Reorganization – Vertically Integrated Services

Creating new, vertically integrated divisions for child welfare services and adult and family services will prove advantageous for staff, leadership, and most importantly, for the adults and children we serve. The goal of vertical integration is to create a system with clear delineation of roles, effective lines of communication, and accountability throughout the system. Vertical integration allows for more direct communication between top-level management and frontline staff leaving room for fewer mixed messages or multiple interpretations. Line authority is clear and supervisors and workers now have more immediate access to management when escalated decisions and consultation is needed. Accountability for program integrity is focused, allowing managers to be more responsive, in both time and intensity, to program and staff needs, including training, consultation, data mining and monitoring. These organizational changes will foster improved employee and public confidence in the agency.

The prior organizational structure separated field staff from program staff, creating barriers to effective communication, clearly aligned goals, and support to frontline staff. The two new service areas, Child Welfare Services and Adult and Family Services will absorb all functions of the previous three Human Services Center divisions (Children and Family Services, Family Support Services and Field Operations). All positions and functions will be realigned prior to January 1, 2013. These efforts target strategic goals related to communication, employee engagement, business process improvement and customer service.

State-Operated Resource Centers

Providing cost-effective services that promote social inclusion and quality of life for citizens with intellectual and developmental disabilities is a primary objective for OKDHS. One of the questions under consideration is whether the state-operated resource centers best meet the needs of current residents. Research indicates that services delivered in smaller community settings are more effective in promoting independent, meaningful lives for clients than services provided in an isolated, facility setting. During SFY 2013, a policy decision will be reached regarding the future direction of Oklahoma's state-operated resource centers.

If the facilities are directed to close, temporary funding will be needed to "bridge" the transfer to community settings. Community costs begin when a transition occurs, however most of the savings do not occur until the facility is closed and staff are separated or relocated. A temporary increase in personnel costs at the facilities is also anticipated due to use of leave prior to separation.

Information Technology Consolidation

The consolidation of information technology is driven by three goals: to increase efficiency of operations in terms of dollar savings, to increase alignment with the values, and to increase the quality of IT services delivery.

The Information Technology Consolidation Coordination Act (HB 1304) charged the State Chief Information Officer with increasing the effectiveness and efficiency of the state's technology services through the elimination of redundancy and inefficient practices to produce a reduction in IT expenditures. This will be achieved through the consolidation of all IT services and personnel into a single department. OKDHS is working actively with the CIO and Office of Management Enterprise Services (formerly Office of State Finance) to consolidate all IT services within the next five years. It is expected that this consolidation will ultimately yield financial savings for both OKDHS and the State of Oklahoma. There are no planned budget changes at this time.

The Office of Innovation and Service Management has been created within OKDHS to provide information technology leadership and oversight. The overarching purpose of the office is to assure OKDHS needs are being met during and after the consolidation process. Duties of this office will include managing IT budgets and contracts, reviewing and approving IT personnel changes, assuring OKDHS programs have adequate IT resources, as well as complaint and dispute resolution.

Community Engagement

We can't do this work alone. For this reason, OKDHS will be redoubling its community engagement efforts. Community engagement will focus on building capacity at the grassroots level. State and local leadership will be expected to develop and utilize skills that mobilize leaders in the service, business and faith communities. OKDHS divisions and offices currently partner with a variety of faith-based and community organizations to help individuals and families in need. To better align our efforts and more effectively leverage resources, OKDHS is in the process of developing a strategic plan for community engagement, collaboration and partnerships. These efforts specifically correspond to agency strategic goals related to customer service, communication, partnerships and business process improvements. Community engagement includes:

- Public relations and outreach for faith and community partners
- Needs assessment of the community and work with the community to meet the needs identified
- Recruitment and retention of community resources, volunteers, staff, etc.

Accountability

OKDHS will continue to heighten its efforts to prevent, detect and correct any mismanagement of state and federal resources. OKDHS is responsible for \$2 billion annually in state and federal funds. All financial resources and activities are managed in accordance with agency policy, state and federal laws, regulations, guidelines and generally accepted accounting principles.

Fraud, waste and abuse are among the most important issues to the public when considering financial assistance programs administered by OKDHS. Prevention of fraud and abuse is the responsibility of every division and employee. The Office of Inspector General, within OKDHS, investigates and remediates any instance of fraud, abuse or waste. Complaints can trigger investigations of employees, contractors, and clients. The Office of Inspector General conducts regular financial reviews of OKDHS contract providers.

Leadership

Leadership makes a difference, particularly in an organization whose function is critical to the lives of many Oklahomans. In the not-too-distant future, a permanent agency director will be selected. This strategic plan, as well as the new director's vision, will guide the agency in the years ahead to meet its mission and vision.

It has been my pleasure to serve as Interim Director for OKDHS these past six months. I look forward to continued partnership with the agency. OKDHS is making progress toward achieving very important goals during this state of change. This progress, these goals and continued state leadership will lead us in the right direction and allow us to better serve the State of Oklahoma.

Respectfully,

Preston L. Doerflinger
Interim Director, Oklahoma Department of Human Services

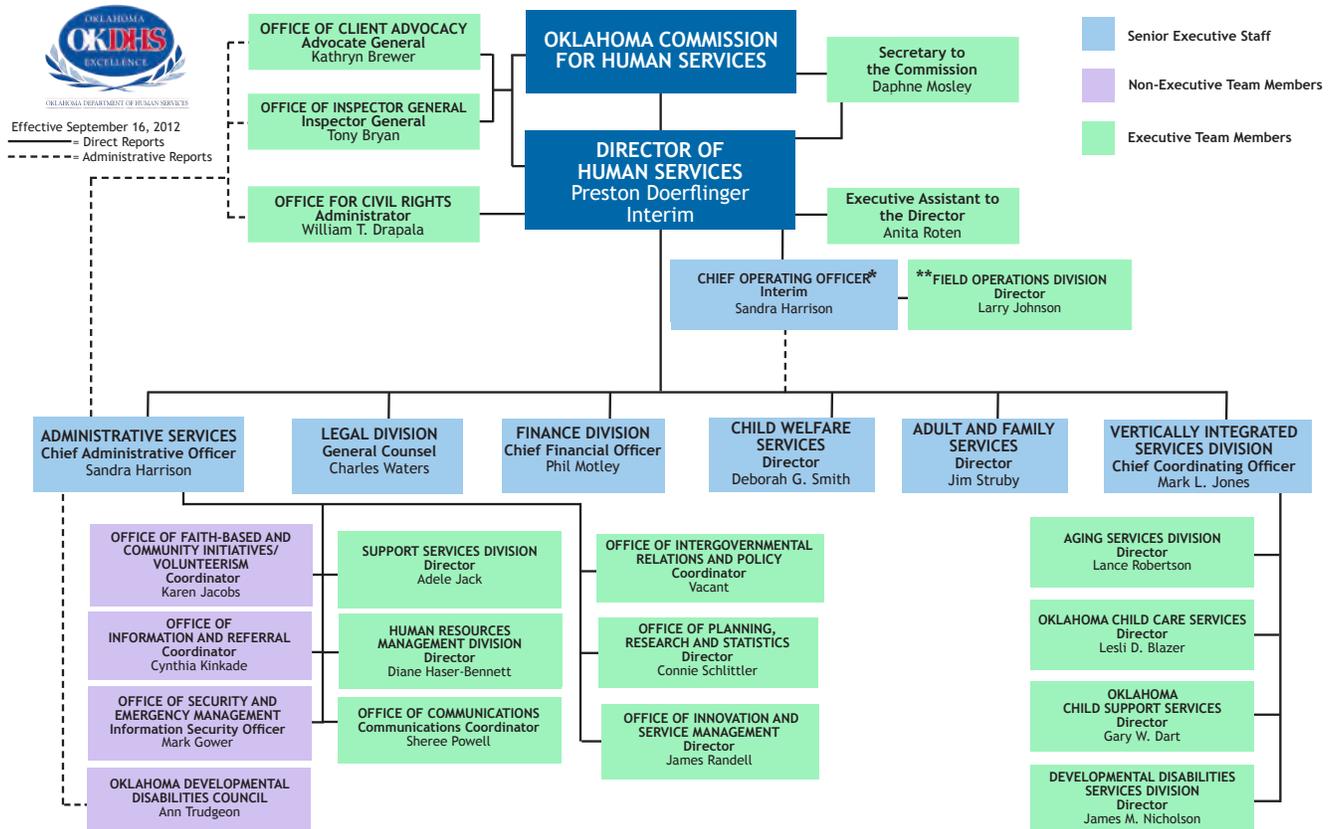
WHO WE ARE

Oklahoma Department of Human Services Agency Number 830
 Sequoyah Memorial Office Building
 P.O. Box 25352
 Oklahoma City, OK 73125-0552

Oklahoma Commission For Human Services Wes Lane, Chairman
 Aneta Wilkinson, Vice-Chair
 Brandon Clabes, Member
 Pamela Kanaly, Member
 Michael Peck, OD, Member
 Dr. Myron Pope, Member
 Karen Waddell, Member
 Linda English Weeks, Member
 Brad Yarbrough, Member
 Daphne Mosley, Commission Secretary

OKDHS ORGANIZATIONAL CHART

OKLAHOMA DEPARTMENT OF HUMAN SERVICES *Organizational Chart*



* Senior Executive Staff administratively report to the Chief Operating Officer while operationally reporting to the Director.

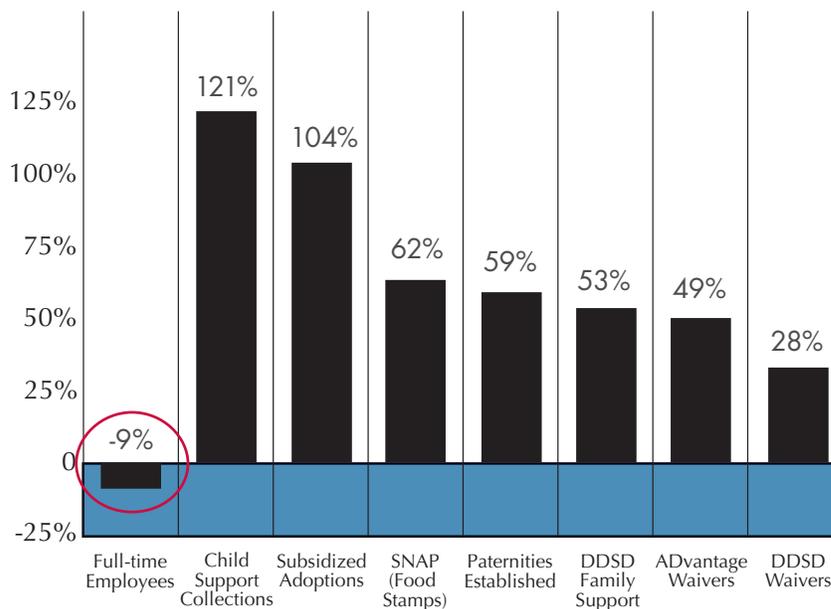
** Field Operations Division ceases to exist 12/31/12 (HB3134). Functions of Field Operations are vertically integrated into Child Welfare and Adult & Family Services.

ABOUT US

The Oklahoma Department of Human Services was created as a state agency by the people of Oklahoma in 1936 *“for the relief and care of needy aged persons who are unable to provide for themselves, and other needy persons who, on account of immature age, physical infirmity, disability or other cause, are unable to provide or care for themselves”* (Oklahoma Constitution, Article XXV).

OKDHS operates in 77 counties and 153 locations managing 1,882,543 square feet of floor space. OKDHS employs 7,041 full-time individuals. This number reflects a decrease of more than 356 employees who separated from the agency from July 1, 2010 to June 30, 2012, because of turnover, voluntary buyouts, retirements and reductions in force. However, OKDHS served record levels of persons in need during a time of economic crisis. One-fourth of the state’s population received Supplemental Nutrition Assistance Program benefits (previously referred to as food stamps).

OKDHS Productivity Gains SFY 2003 vs. SFY 2012



SFY	Full-time Employees	Child Support Collections	Subsidized Adoptions	SNAP (Food Stamps)	Paternities Established	DDSD Family Support	ADvantage Waivers	DDSD Waivers
2003	7,706	\$153.4	6,434	550,980	12,704	1,472	14,298	3,953
2011	7,257	\$318.0	12,384	880,939	20,543	2,258	21,341	5,096
2012	7,041	\$339.7	13,114	891,555	20,238	2,255	21,317	5,051

OUR MISSION & VALUES

We help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

Safety

We **protect and serve** vulnerable adults and children and reduce the risk of harm to individuals and families.

Respect

We **treat** everyone with courtesy, promote mutual respect and honor individual and cultural differences.

Family

We **build** on the strengths in each family. Healthy families are the foundation of a healthy society.

Relationships

We **promote** honest, dependable and compassionate relationships and partnerships to build healthy families and communities.

Excellence

We **deliver** prompt, accurate and courteous service in a fiscally responsible manner.

OUR VISION

An engaged local community

A community is a place or group of people that promotes individual responsibility and the shared responsibility for the care of its vulnerable members. Interdependent, trustworthy relationships form healthy communities that meet the needs of its members.

OKDHS will be a trustworthy, dependable, participating member of the communities we serve. The healthy relationships we develop promote individual, family and child well-being. OKDHS will be flexible in the development and delivery of meaningful services.

Creative solutions to complex challenges

OKDHS will continually seek new solutions that help the individuals and families we serve.

A technological advantage

OKDHS will operate with greater knowledge, efficiency and effectiveness through improved technological solutions that add value to services and reduce costs.

Positive outcomes

OKDHS will equip individuals and families to make life choices that help them lead safer, healthier, more independent and productive lives through education and training.

Partnerships with others

OKDHS will partner with public and private organizations to produce the best outcomes possible for the individuals and families we serve.

POPULATIONS SERVED

- children
- seniors
- individuals with developmental disabilities
- individuals and families who are eligible for services
- child care providers

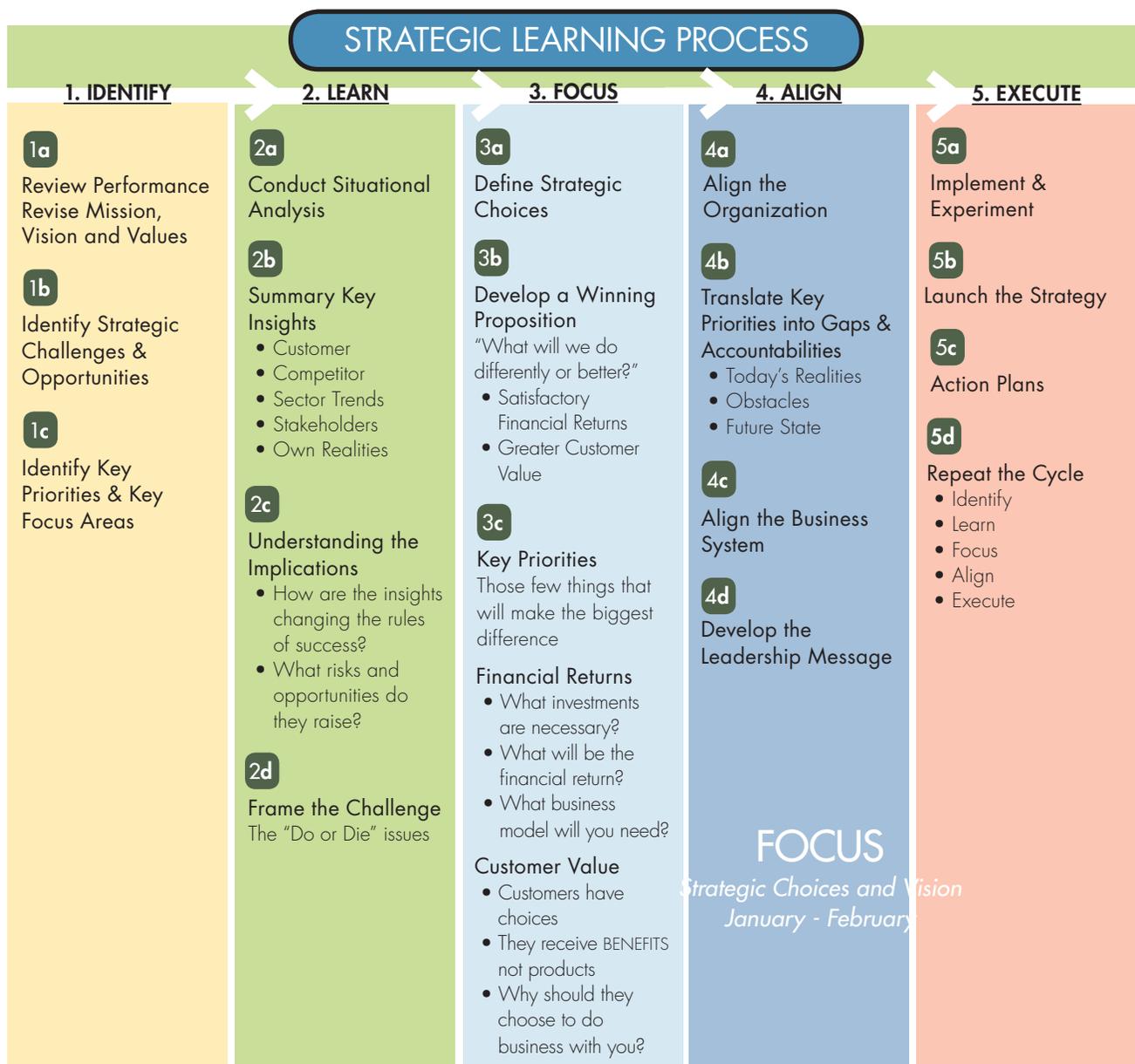
SERVICE PRIORITIES

- fairness and equity
- timeliness of services, benefits or payments
- accuracy
- safety

STRATEGIC LEARNING PROCESS

Strategic planning represents the culmination of efforts and ideas of OKDHS personnel, community partners and collaborators. The OKDHS key short-term and long-term action plans are outlined at a high level in the OKDHS strategic plan. The process perspectives, strategic initiatives and outcomes allow for tracking and management of the plans. Employees are held accountable for specific goals that align to the OKDHS mission, vision and values.

The Strategic Learning Process the agency utilizes includes a five-step process where the agency identifies key priorities and key focus areas, conducts situational analysis, defines strategic choices, aligns the organization and business systems, and implements action plans accordingly.



STRATEGIC PLAN GLOSSARY

The strategic plan demonstrates how all aspects of the organization support the accomplishment of the mission. OKDHS divisions partner with providers, stakeholders and collaborators at the local, state and federal level to ensure data is captured to measure performance, customer outcomes and efficiency. Divisions are then able to prioritize the needs of customers and use of limited resources.

The vertical columns represent the agency's strategic goals and key work processes, which align to the mission statement themes of safety, health, independence and productivity. Key work processes represent all core programs within the agency. Strategic objectives, or key performance measures, are the collaborative product of OKDHS staff, partners and stakeholders who reviewed and analyzed key information, such as data trends in populations served, demand for programs and services, and customer service. Goals and objectives are identified within each theme. The objectives illustrate how goals are achieved.

Throughout this document as strategic initiatives are described, coding has been used to clearly illustrate the link between the agency's strategic goals, as outlined in the strategic plan, and the strategic initiatives provided as examples. The following abbreviations are used for coding purposes: customer service (CS), partnerships (P), employee engagement (EE), communication (C), business process improvement (BPI) and accountability (A). More information about this coding can be found starting on page 48 where a table illustrates which strategic initiatives correspond to each of the strategic goals.

Glossary of Terms

Goals – Goals refers to a future condition or performance level one intends or desires to attain. Goals can be short- and long-term. Goals are ends that guide action. Quantitative goals, frequently referred to as “targets,” include numerical points or a range.

Key Work Processes – These are OKDHS' most important internal value creation processes. These processes involve the majority of our organization's workforce and produce customer and stakeholder value.

Mission Statement – The term “mission” refers to the overall function of an organization. The mission answers the question “What is OKDHS attempting to accomplish?”

Projections – This term refers to estimates of future performance. Projections are based on past performance, rates of improvement, and assumptions about future internal changes and innovations as well as assumptions about changes in the external environment that result in internal changes. Performance projections are a statement of expected future performance. Goals are a statement of desired future performance.

Strategic Initiatives – The term refers to our action plans. These are actions that respond to short- and long-term strategic objectives.

Strategic Objectives – This term refers to OKDHS articulated aims or responses to address major change or improvement, competitiveness or social issues, and business advantages. Strategic objectives focus both externally and internally and relate to

significant opportunities and challenges. They are what the organization must achieve to remain or become competitive and ensure long-term sustainability. Strategic objectives set an organization's long-term directions and guide resource allocations and re-distributions.

Theme – A strategic theme, the vertical slice within the strategic plan graphic, consists of a distinct set of related work processes (For example, "Safety" includes work processes for Child Welfare, Adult Protective Services and Child Care Licensing).

Values – The term "values" refers to the guiding principles and behaviors that embody how the organization and its people are expected to operate.

Vision – This term refers to the desired future state of OKDHS.

The term "Theme" is from the *Harvard Business Review*, "Mastering the Management System," January 2008. All other definitions are from the Baldrige 2011-2012 Criteria for Performance Excellence.

2013 - 2018 OKDHS STRATEGIC PLAN

Mission Statement

We help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

Strategic Objectives

CS

Customer Service:
Services will be readily accessible and provided with consistency. OKDHS will be a welcoming environment for individuals in need of services.

P

Partnerships:
Partnerships with stakeholders will be proactively pursued and stakeholder concerns systematically addressed.

EE

Employee Engagement:
Workforce planning and development will create an encouraging workplace and engaged employees.

C

Communication:
A clear, consistent message about OKDHS will be known by the clients, employees and public.

BPI

Business Process Improvement:
Staff and divisions will have the skill sets and training for new ways to do things and to do effective work. Employees will be empowered to meet customer needs.

A

Accountability:
OKDHS is committed to building, measuring, celebrating and educating on accountability in all aspects of the work that we do and the services that we provide.

SAFETY

HEALTH

INDEPENDENCE

PRODUCTIVITY



Themes

We protect and serve vulnerable adults and children and reduce the risk of harm to individuals and families.

Eligible children and adults are able to access health care and nutrition services.

We help individuals and families in need help themselves.

Individuals move into the workforce and maintain employment.



Goals

We provide services that help protect children.

We help provide access to health care for eligible adults and children.

We help seniors live at home.

We help parents secure employment.

We provide services that help protect vulnerable adults.

We assist eligible individuals and families in meeting their nutritional needs.

We help families secure financial support from noncustodial parents.

We provide access to child care for eligible children.

We license child care facilities.

We promote permanency and well-being for children in state custody.

We provide access to community-based services for individuals with developmental disabilities.

We provide income support for low-income families.

Key Work Processes

STRATEGIC OBJECTIVES

The Oklahoma Department of Human Services will continue to serve those Oklahomans most in need through innovative, effective programs that can produce a greater degree of independence for families and individuals.

The following strategic objectives will be addressed:



Customer Service

Services will be readily accessible and provided with consistency. OKDHS will be a welcoming environment for individuals in need of services.



Partnerships

Partnerships with stakeholders will be proactively pursued and stakeholder concerns systematically addressed.



Employee Engagement

Workforce planning and development will create an encouraging workplace and engaged employees.



Communication

A clear, consistent message about OKDHS will be known by clients, employees, and the public.



Business Process Improvement

Staff and divisions will have the skill sets and training for new ways to do things and to do effective work. Employees will be empowered to meet customer needs.



Accountability

OKDHS is committed to building, measuring, celebrating and educating on accountability in all aspects of the work that we do and the services that we provide.

AGENCY-WIDE STRATEGIC INITIATIVES

Some examples:



Customer Service

- The Putting You FIRST initiative addresses customer service agency-wide where FIRST is an acronym that stands for friendly, informed, responsive, supportive and timely.
- The Pinnacle Plan addresses customer service for resource and potential resource families in a variety of ways.



Partnerships

- The agency-wide Community Engagement Strategic Plan addresses building capacity with partners at the grassroots level. Directors will be developing and utilizing skills that mobilize leaders in the service, business and faith communities.
- Grant applications are submitted annually that seek to establish new partnerships for the agency.



Employee Engagement

- The Human Resources Management Division has staff dedicated to measuring and understanding employee engagement and new initiatives are established annually based on knowledge gained from data collection. Current action plans include:
 - A new employee orientation program.
 - Coaching and mentoring to frontline supervisors around the topics of engagement and retention.
 - Recruiting and selecting people with a propensity to be engaged.
- The Pinnacle Plan includes detailed objectives related to the employee engagement of child welfare staff and supervisors.



Communication

- An agency-wide communications assessment was conducted in 2009 and a plan was created based on knowledge gained. Implementation of that plan began in 2010 and it is updated as needed.



Business Process Improvement

- OKDHS has developed curriculum and currently trains OKDHS staff at all levels on LEAN/Six Sigma process improvement tools and methodology.
- The Pinnacle Plan includes plans for process improvement for families navigating the process of becoming a resource family.
- An agency-wide organizational readiness assessment was conducted in 2010. The goal of this assessment was to understand the agency's level of readiness to accept complicated, large-scale technological change.
- Process improvement objectives are frequently built into new grant projects for the agency.



Accountability

- The Office of Inspector General works to identify common types of improper payments so that causes may be addressed.
- The Office of Inspector General uses matching by the Public Assistance Reporting Information System to reduce incorrect payments to clients.
- The OKDHS Finance Division works to deliver all benefits electronically to reduce errors, reduce fraud and improve service delivery.

SAFETY

We protect and serve vulnerable adults and children and reduce the risk of harm to individuals and families.

Key Work Process:

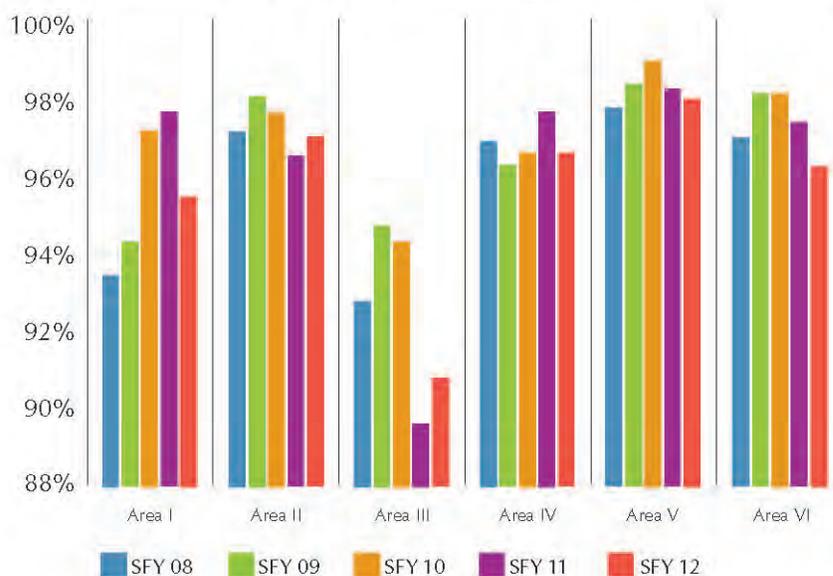
We provide services that help protect children.

Safety is a key element of child well-being and is fundamental to OKDHS. Child Welfare Services (formerly the Children and Family Services Division) administers the Title IV-B and Title IV-E programs, Child Abuse Prevention and Treatment Act and Chafee Foster Care Independence Program. Child Welfare Services is responsible for developing child welfare policies, state and federal reporting, adoptions, resource family recruitment, training and program administration.

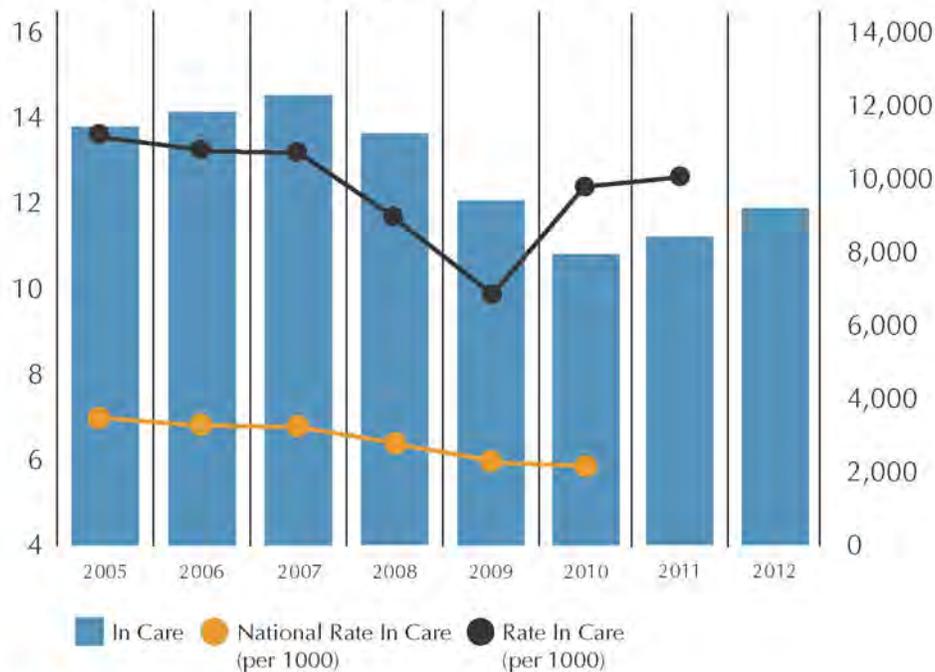
The Office of Client Advocacy promotes the protection of Oklahomans through the investigation of allegations of abuse, neglect and maltreatment of children living outside their homes, including children in facilities operated or contracted through the Office of Juvenile Affairs, Oklahoma Department of Rehabilitation Services, and Oklahoma Department of Mental Health and Substance Abuse Services.

To help protect children as well as employees while pursuing child support safely, Oklahoma Child Support Services partners with several domestic violence organizations and is an integral part of the OKDHS Domestic Violence Taskforce. Oklahoma Child Support Services uses an address of record for those customers who could be at risk of child abuse or domestic violence. A custodial person or a noncustodial parent may use the Family Violence - Address of Record Statement form to request that his or her home address (location information) not be released to another parent or party in a child support case because release could result in family violence to the requesting person or the person's children.

Timely Initiation of Child Abuse Investigations



Number of Children in Out-of-Home Care



STRATEGIC INITIATIVES:

Safety for Children in Out-of-Home Care



When there is an allegation of abuse or neglect of a child in out-of-home care, OKDHS must respond swiftly to ensure the child is safe and proceed with a thorough investigation. Currently, OKDHS utilizes two different processes or systems to investigate reports of abuse and neglect of children in out-of-home care. The Office of Client Advocacy investigates such reports when children are in higher levels of care, such as group homes, inpatient facilities, and OKDHS and privately-operated shelters. Child Protective Services staff investigates reports when children are placed in foster care, which includes non-relative care, kinship care, emergency foster care and therapeutic foster care. The Office of Client Advocacy and Child Protective Services currently utilize different screening processes, investigative processes, timelines for initiation and completion of the investigation, and evidentiary standards or burden of proof to determine the appropriate findings.

During SFY 2013, OKDHS will implement changes to the investigative process to ensure the safety of children in out-of-home care and ensures consistency in screening, prioritizing, investigating, and reporting findings to the federal government regardless of the level of care. Changes include:

- centralizing the screening process at the hotline to ensure all calls are answered and screened promptly;
- ensuring that maltreatment reports are expeditiously assigned to field investigators;
- requiring all alleged victims' interviews be conducted in accordance with Child Protective Service's policy, regardless of level of care, the same day the report is received; and
- requiring all child maltreatment investigations, whether conducted by Child Protective Services or the Office of Client Advocacy, be initiated and completed according to Child Protective Service's policy timeframes.

Expansion of Quality Placements



When children must be placed outside of their family home to ensure safety, OKDHS is focused on placing children in accordance with their individual needs, taking into account a child's need to be placed as close to home and community as possible, the need to place siblings together, and the need to place children in the least restrictive, most family-like setting. Children for whom adoption is the permanency goal are, whenever possible, placed with a family where adoption is a possibility. If every child has the right resource family, a reduction in abuse and neglect in care, placement instability, shelter care utilization, failed adoptions, and older youth aging out of the system without a permanency family are achieved. OKDHS is committed to ensuring every child is safe while in out-of-home care and custody by recruiting, retaining and supporting resource families who best match the needs of the children. OKDHS is focusing on expansion of recruitment activities through use of private providers, increasing reimbursement rates and expanding training and support groups for existing resource parents.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of non-recurrence of child abuse and neglect after return to the family	Actual 94.3	Actual 93.7						
	Goal 93.7	Goal 94.0	94.2	94.4	94.6	94.6	94.8	95.0
Percent of non-maltreatment in out-of-home care	Actual 99.3	Actual 99.1						
	Goal 99.5	Goal 99.6	99.6	99.7	99.7	99.7	99.7	99.7
Number of children in out-of-home care at year end	Actual 8,206	Actual 9,132						
	Goal 7,600	Goal 7,200	6,800	6,400	6,000	5,600	5,400	5,200

Key Work Process:

We provide services that help protect vulnerable adults.

An integral part of the Office of Client Advocacy's mission is to provide advocacy services to persons with intellectual disabilities who receive services through the Homeward Bound waiver. Advocates also serve individuals with intellectual disabilities living in state resource centers and those with special advocacy needs. The Office of Client Advocacy investigates allegations of maltreatment by caretakers for certain adults pursuant to the Protective Services for Vulnerable Adults Act. During SFY 2012, the Office of Client Advocacy received 2,446 referrals for possible investigation.

Adult Protective Services seeks to protect adults who are vulnerable from abuse, neglect and exploitation. Adults are most often referred for services because they are unable to meet their own basic needs. OKDHS investigates more than 16,000 reports each year that contain allegations of serious or immediate threats to the safety of adults who are vulnerable. Adult Protective Services key performance indicators are similar to child welfare. Timeliness of investigations is an important process outcome. Trends in the number and types of investigations, and number of temporary guardianships are also monitored.

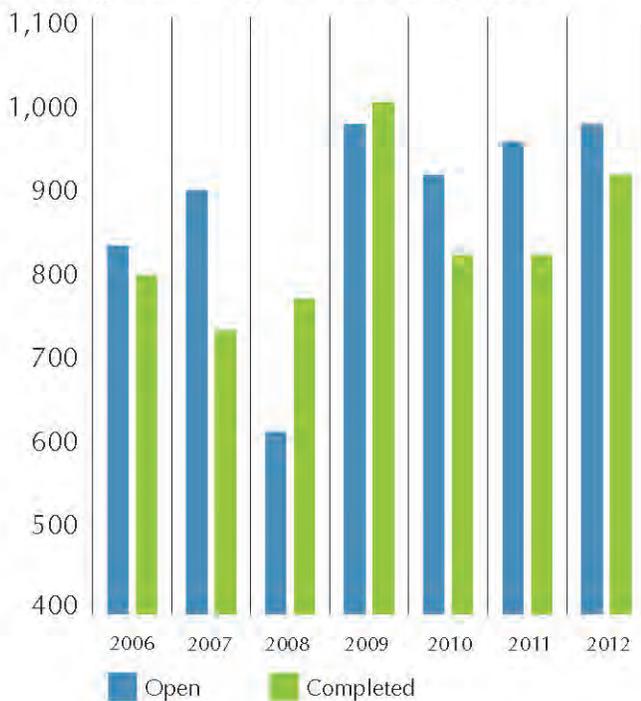
Long-term Care Investigations staff seeks to protect vulnerable adult residents of nursing facilities from abuse, neglect and exploitation. OKDHS screens reports concerning adults in nursing facilities and investigates allegations that contain serious or immediate threats to the safety of this vulnerable population. Adult and Family Services (formerly Family Support Services Division) administers Adult Protective Services and Long-term Care Investigations.

The Aging Services Division Office of the State Long-term Care Ombudsman serves individuals 60 years of age and older in any licensed long-term care facility, such as nursing facilities, assisted living centers and residential care facilities. This office works with 23 full-time ombudsmen, one half-time ombudsman and many volunteers statewide to protect the rights of individuals through regular visits to facilities and complaint resolution activities. Ombudsmen also assist individuals in selecting facilities, researching performance factors of facilities, and reporting serious abuse to the proper authorities.

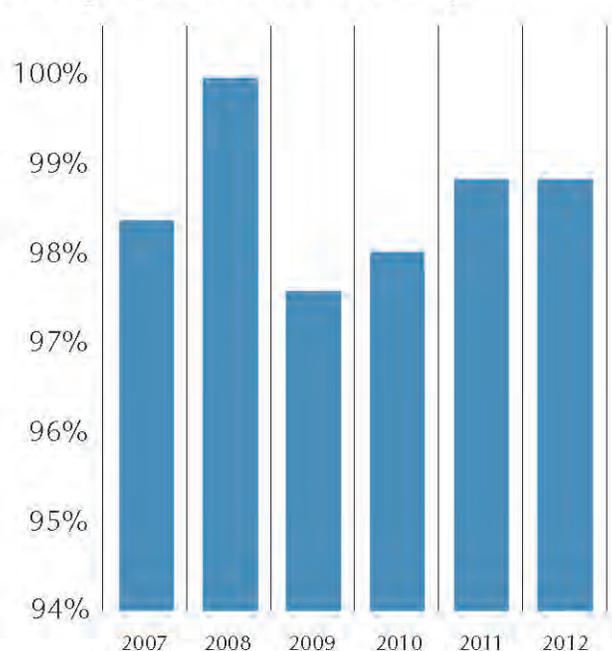
The Aging Services Division Legal Services Developer works with the statewide aging network in education and advocacy regarding the rights of individuals 60 and older. The Legal Services Developer provides education seminars on special legal areas for older Oklahomans, such as advance directives and other end-of-life planning, and works with advocacy groups in promoting legislation that protects the rights of individuals who are 60 and older.

To help our customers pursue child support safely, Oklahoma Child Support Services uses an address of record for those customers who could be at risk for domestic violence. A custodial person or a noncustodial parent may use the Family Violence - Address of Record Statement form to request that his or her home address not be released to another parent or party in a child support case because release could result in family violence to the requesting person or the person's children. The person may also use the Family Violence - Address of Record Statement to designate an address of record for service of legal and other official papers. In addition, family violence indicators in the Oklahoma Child Support Services system are used to restrict disclosure of the location of any customer at risk.

The Office of Client Advocacy Investigations Open and Completed



Adult Protective Services Investigations Initiated Timely



STRATEGIC INITIATIVES:

Office of Client Advocacy

The Office of Client Advocacy administers grievance programs for individuals receiving services from the Developmental Disabilities Services Division, children in the custody of OKDHS, and foster parents. When the Office of Client Advocacy receives referrals of allegations of maltreatment, abuse or neglect, trained intake personnel promptly disposition those referrals for investigation, action by an assigned advocate, or immediate attention by appropriate law enforcement, state or local agencies.

Advocacy means acting as the voice of another and is based on the best interest of the individual, advancing the recognition of individual choice and self-determination. When an individual can assert his or her own choice, advocates ensure the person's voice is heard. The Office of Client Advocacy advocates encourage individual choice, realization of rights and responsibilities, and the personal well-being of individuals with intellectual/developmental disabilities. Advocates provide support to individuals living in their own homes and individuals living in institutional settings who wish to live in less restrictive and more integrated settings in the community.

Adult Protective Services System Enhancement

Adult Protective Services System Enhancement is an innovative technology solution that assists in tracking and reporting the allegations of abuse, neglect and exploitation received by OKDHS. Reported incidents of abuse, neglect, self-neglect or exploitation are entered into the system by an OKDHS employee. The allegations are reviewed by supervisors and assigned to workers for timely investigation and resolution. This system continues to be enhanced to assist program planners and managers to allocate appropriate resources to meet the demands of the Adult Protective Services program.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of Adult Protective Services investigations initiated timely	Actual 99	Actual 99						
	Goal 95	Goal 95	95	95	95	95	95	95
Percent of long-term care facility referrals investigated within 60 days	Actual 95	Actual 98						
	Goal 95	Goal 95	95	95	95	95	95	95
Percent of complaint allegations addressed without referral for enforcement agencies	Actual 99.7	Actual 99.9						
	Goal 99.9	Goal 99.9	99.9	99.9	99.9	99.9	99.9	99.9

Key Work Process:

We license child care facilities.

The mission of Oklahoma Child Care Services is to ensure Oklahoma families have access to licensed, affordable, quality child care. State law requires licensure of all child care facilities. Recommendations for minimum standards and requirements are developed in conjunction with the Child Care Advisory Committee to ensure children will be cared for in a safe, healthy and developmentally appropriate environment. These requirements are the basis for evaluation and consultation during three unannounced visits per year at each licensed child care facility.

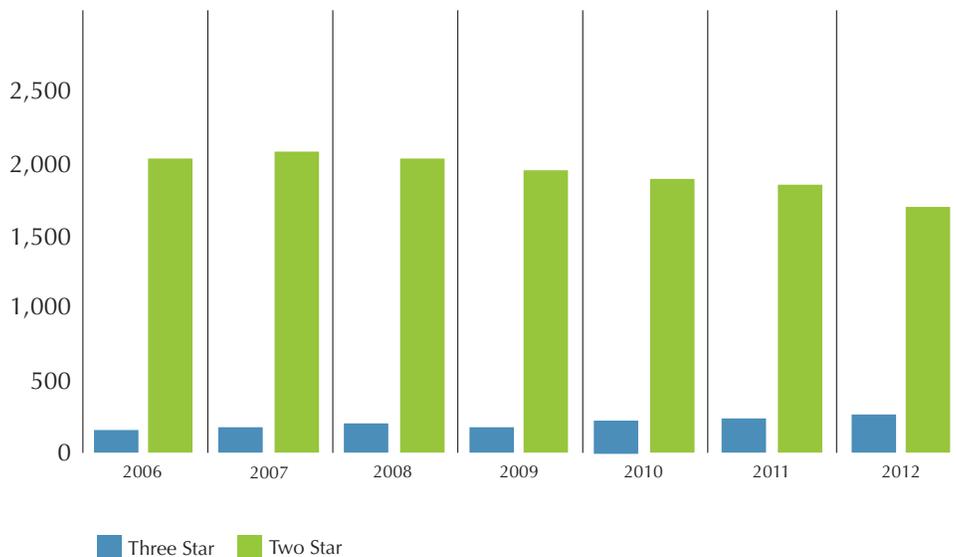
Oklahoma Child Care Services measures the number of providers and their capacity to evaluate access and choice of care for families. Oklahoma Child Care Services also tracks the use of subsidized child care to evaluate the percentage of children enrolled by star level. The desired number of child care facilities and capacity is based upon the changing needs of families and can vary greatly based upon the local market.

In SFY 2012, a monthly average of 4,213 child care facilities were licensed by Oklahoma Child Care Services. These child care homes and centers provided a monthly average of 135,585 available spaces for children. On average, Oklahoma Child Care Services issued 32 permits per month to child care facility applicants.

The Reaching for the Stars program was instituted February 1, 1998 to improve the quality of child care and provide child care providers with financial incentives. The program has four levels of rating facilities in which specified criteria must be met:

- One Star programs meet minimum licensing requirements.
- One Star Plus programs meet additional quality criteria including additional training, reading to children daily, parental involvement and program assessment.
- Two Star programs meet additional quality criteria or are nationally accredited.
- Three Star programs meet additional quality criteria and are nationally accredited.

Star Levels of Child Care Facilities



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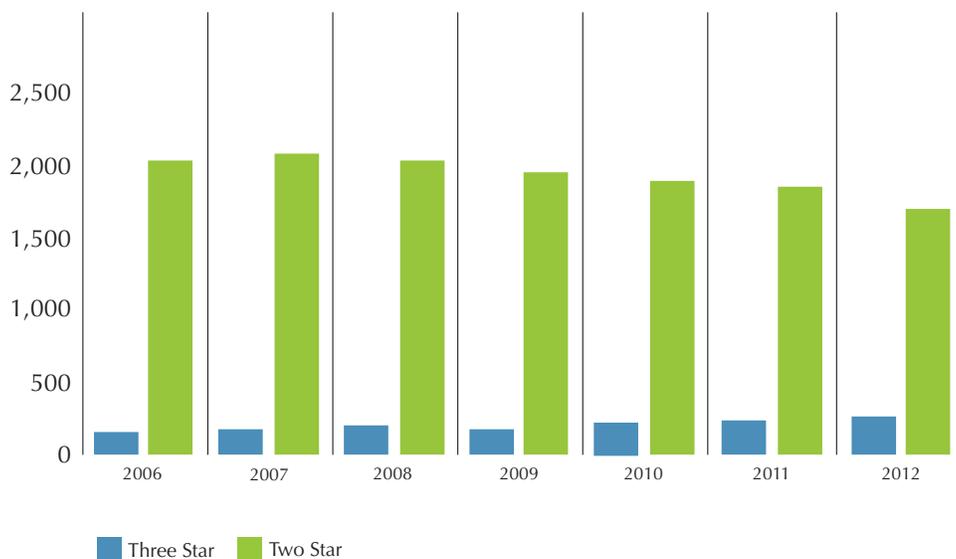
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Star Levels of Child Care Facilities



Child Care Monitoring, Administration and Safety System

BPI

Oklahoma Child Care Services is working with a software solution company to develop a mobile monitoring, administration and safety system that will enable licensing specialists to conduct monitoring visits to child care programs in a more efficient manner and provide near real-time management reports to help ensure children's safety in child care. With this system, the child care provider will receive the printed and signed monitoring report of non-compliances and plan of correction at the time of the visit. This will provide both the public and child care programs more comprehensive and timely information.

Let's Move! Oklahoma

CS

Oklahoma Child Care Services is incorporating principles from the national initiative dedicated to reducing childhood obesity into the Reaching for the Stars criteria, revised licensing requirements and professional development provided by Oklahoma Child Care Services. By adding music and movement to the environment, requiring child care teachers to participate in physical activity with children and limiting screen time for young children, we are partnering with parents and child care providers to promote the importance of healthy lifestyles in early development.

Professional Development Registry

BPI

P

This registry will provide valuable information about the early childhood workforce in Oklahoma such as turnover, number in the profession, credentials and professional development needs.

Oklahoma Child Care Services, through the Center for Early Childhood Professional Development, is rolling out the Oklahoma Professional Development Registry located at <http://www.okregistry.org>.

Child Care Partnerships

P

Oklahoma Child Care Services is continuing to strengthen valuable partnerships in the child care community to build a system of quality care for children. The Center for Early Childhood Professional Development is a centralized statewide program that delivers professional development to early childhood educators and maintains a registry of the workforce. The Oklahoma Child Care Resource and Referral Association provides services through eight member agencies to families, communities, employers and child care providers. These services include helping families find child care, providing consumer education, developing supply and demand reports and providing technical assistance and training to child care providers. Scholars for Excellence provides Scholar Coordinators at each community college to recruit child care professionals who would not attend college without the assistance of the Scholars program. Other partnerships include: the Child Care Advisory Committee, several child care associations, Head Start, Oklahoma Career Techs, Oklahoma State Department of Education, Oklahoma State Department of Health, Oklahoma State Regents for Higher Education, Oklahoma Tribal Child Care, Smart Start Oklahoma, which is also the State Early Childhood Advisory Council, State Department of Mental Health and Substance Abuse Services and many more. Oklahoma Child Care Services is also actively working to strengthen partnerships within the agency to ensure the highest level of communication and

customer service. Representatives from Child Welfare Services, Adult and Family Services, Finance Division, Office of Inspector General and Office of Planning, Research and Statistics meet on a monthly basis to share information, issues and concerns and develop solutions to internal problems regarding child care.

KEY PERFORMANCE MEASURES - Goals & Projections

Percent of subsidy utilization in licensed child care facilities at year end. The goal is to increase the amount of subsidy utilization for three star facilities.

	2011	2012	2013	2014	2015	2016	2017	2018
One Star	Actual 4	Actual 4						
	Goal 1	Goal 1	1	1	1	1	1	1
One Star Plus	Actual 5	Actual 2						
	Goal 2	Goal 2	2	2	2	2	2	2
Two Star	Actual 70	Actual 71						
	Goal 73	Goal 73	73	72	71	71	71	71
Three Star	Actual 21	Actual 23						
	Goal 24	Goal 24	24	25	26	26	26	26

HEALTH

Eligible children and adults are able to access health care and nutrition services.

Key Work Process:

We help provide access to health care for eligible adults and children.

Providing access to affordable, quality health care is a core function of OKDHS. In 2012, SoonerCare (Medicaid) provided health care coverage to more than 963,000 Oklahomans. OKDHS determines eligibility for a range of health care services to individuals who meet income and health related criteria. The Oklahoma Health Care Authority administers the SoonerCare (Medicaid) program in Oklahoma, while OKDHS staff determines eligibility for individuals in the aged, blind and disabled population.

Current federal law requires every child support order entered by Oklahoma Child Support Services to include a provision for health care coverage. As part of the child support guidelines to calculate support orders, Oklahoma Child Support Services helps to provide access to health care by establishing medical support orders. Medical support is a form of child support often provided as health care insurance under a parent's policy. The child support order may provide for a specific dollar amount to be deducted for medical purposes as well. Since medical support can take several forms, the noncustodial parent may be ordered to do one or more of the following:

- Provide health care coverage insurance if available through the noncustodial parent's employer at a reasonable cost;
- Pay for private health insurance (health care coverage) premiums or reimburse the custodial parent for all or a portion of the costs of health insurance obtained by the custodial parent;
- Pay cash medical amounts to help reimburse Medicaid cost if that is the only health care coverage for which they are eligible; or
- Pay additional amounts to cover a portion of ongoing medical bills or as reimbursement for uninsured medical costs.

In 2012, 90.66 percent of all support orders in the Oklahoma Child Support system included some type of medical support.

STRATEGIC INITIATIVES:

Access to Quality Healthcare



OKDHS continues to partner with the Oklahoma Health Care Authority to enroll families for SoonerCare (Medicaid) benefits using its online enrollment system. As OKDHS staff take applications or complete renewals for other benefit programs such as food and child care benefits, they also inform these families about the SoonerCare program and help them enroll or renew SoonerCare benefits at the same time. OKDHS staff continue to help families that prefer in-person contact or when they do not have access to the Internet or feel comfortable using this method to enroll or renew medical benefits.

OKDHS partners with the Oklahoma Health Care Authority on its demonstration project to improve access to quality care for individuals eligible for Medicaid and Medicare (dual eligibles). To assist the Oklahoma Health Care Authority with the goal of providing better health care at lower costs, OKDHS continues working to identify and enroll eligible Oklahomans in SoonerCare and the Medicare Savings programs (which pay Medicare premiums for eligible individuals) in a timely manner.

Plan 2010 

In 2011, Oklahoma Child Support Services completed the Plan 2010 grant work in which we partnered with Oklahoma public and private entities in a collaborative effort to identify gaps in health care access for children in the child support caseload and to develop innovative health care coverage solutions. The Plan 2010 grant met all of its goals, which were:

- Establish an Oklahoma collaboration among a wider range of stakeholders involved in children’s health care coverage issues.
- Gather a description of obstacles to obtaining health care coverage for Oklahoma Child Support Services customers and children in the Oklahoma Child Support Services caseload.
- Document the number and family demographics of children in the Oklahoma Child Support Services caseload without health insurance, alternative health coverage, or SoonerCare.
- Create and begin implementation of an outcome-based strategic plan designed to increase health care coverage, and to address medical child support issues for Oklahoma Child Support Services customers and children.

Plan 2010 five-year outcomes include increasing private health care coverage options to meet the health care needs of Oklahoma children, increasing awareness of available public and private health care programs for Oklahomans who receive a child support order in the Oklahoma Child Support Services caseload, and increasing health care coverage enrollment of children who are eligible for government programs. When these outcomes are realized, custodians and children will be more fully able to access both private and government health care options to make the best choices for their needs.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of long-term health benefits processed timely (nursing facilities and ADvantage)	Actual 90.1	Actual 89.3						
	Goal 92.0	Goal 93.0	94.0	95.0	95.0	95.0	95.0	95.0
Percent of State Supplemental Payment – Aged, Blind and Disabled applications processed timely	Actual 96.6	Actual 97.4						
	Goal 97.0	Goal 97.0	97.0	97.0	97.0	97.0	97.0	97.0
Percent of Oklahoma Child Support Services support orders that include some type of medical support	Actual 89.75	Actual 90.66						
	Goal 90.0	Goal 90.25	91.16	91.66	92.16	92.16	92.16	92.16

Key Work Process:

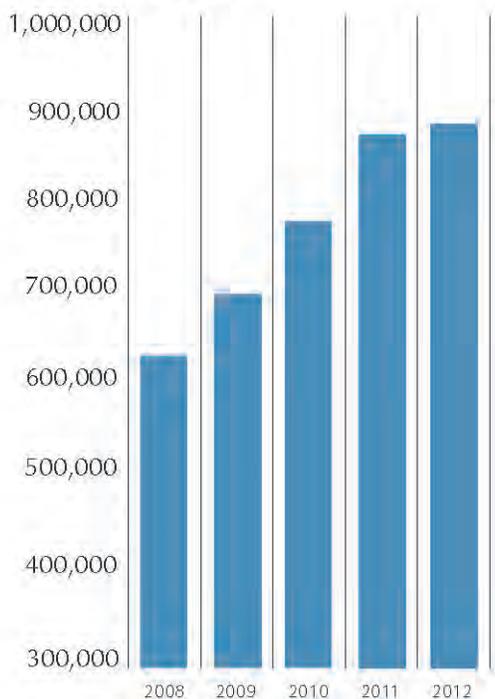
We assist eligible individuals and families in meeting their nutritional needs.

The Supplemental Nutrition Assistance Program serves as the first line of defense against hunger. It helps low-income individuals and families have improved access to nutritious food with benefits provided on an electronic card used like an ATM card to supplement their buying capacity. In addition, OKDHS partners with Oklahoma State University - Cooperative Extension Service, the Chickasaw Nation, the University of Oklahoma Health Sciences Center and the US Department of Agriculture, Food and Nutrition Service to provide nutrition education to low-income families across the state.

The Aging Services Division funds and monitors the Older Americans Act congregate and home-delivered meals programs. More than five million meals are served each year at 227 local nutrition sites and to individuals who are homebound. Most participants receive a noon meal five times per week that meets one-third of the dietary requirement index. A registered dietician assesses the meals to ensure their nutritional value. Registered dietitians also provide monthly educational opportunities for participants to learn about healthy eating and nutritional counseling for persons with special dietary issues.

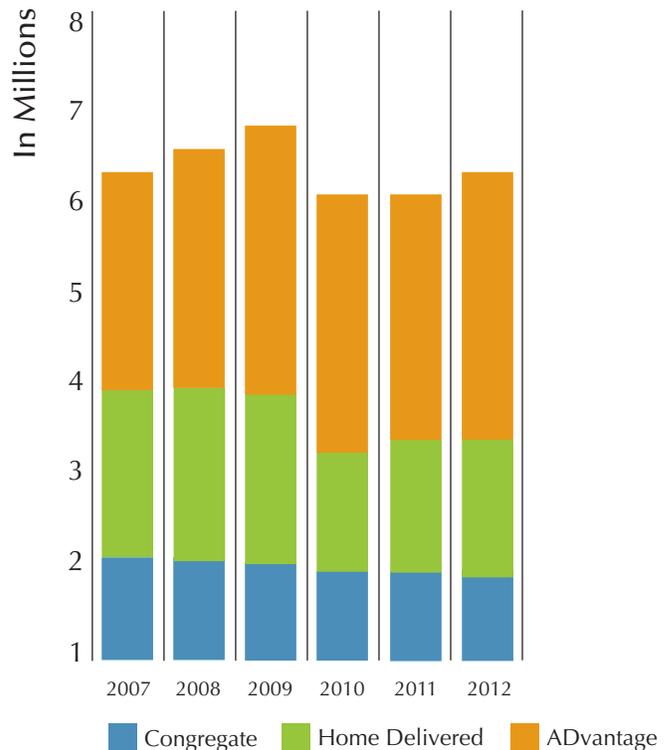
The OKDHS Support Services Division's Commodity Distribution Unit orders, stores and distributes USDA foods to eligible recipient agencies and provides federal funds to private schools and residential child care institutions to ensure that all eligible individuals and families have access to safe and nutritious foods. The unit delivers commodities to public schools, private schools, day care centers, residential child care institutions, regional food banks, Head Starts, tribal nutritional senior citizens centers, low-income and unemployed people, and disaster feeding sites. The School Nutrition Program provides additional funding to eligible agencies to ensure that low-income children receive meals free or at a reduced price.

Oklahomans Receiving Supplemental Nutrition Assistance Program Benefits (Unduplicated)*



* Unduplicated means that each individual receiving Supplemental Nutrition Assistance Program benefits was only counted once per year.

Nutrition Meals Provided to Seniors



* Congregate refers to places where senior "congregates" receive a meal such as a senior center or nutrition site.

STRATEGIC INITIATIVES:

Voucher Program



The Senior Farmer's Market grant allows seniors to purchase tokens, using an electronic benefits card, for use at farmer's markets statewide. This program helps older Oklahomans purchase fresh fruits and vegetables and promotes healthier choices in eating at home. In response to economic concerns and the limited income of most seniors, a collaboration between ASD, Area Agencies on Aging, Title III nutrition service providers, and Community Food Banks of Central and Eastern Oklahoma will provide monthly home-delivered boxes of food to eligible older Oklahomans.

Sustainable Solutions for Hunger



The Oklahoma Taskforce on Hunger was created as a result of legislation in February 2007. A report, "Hunger is Not OK," was compiled and published December 2007. In 2009, legislation created the Oklahoma Food Security Committee, formed as a result of the Oklahoma Task Force on Hunger's work. The purpose of the committee was to help unite community-based efforts along with organizations to help feed the hungry. The committee was mandated to meet through 2012 and held its first meeting April 16, 2009 and its final meeting March 16, 2012. A final State of the State report titled, "The High Price of Hunger in Oklahoma" was published and submitted to the legislators in January 2012. The OKDHS Aging Services Division, Adult and Family Services and the Office of Intergovernmental Relations and Policy worked with many strategic partners including the Oklahoma Department of Agriculture, Food and Forestry, the Regional Food Bank of Oklahoma, Capitol Hill Assembly of God, Variety Care Family Health, Bread for the World, the Oklahoma Department of Commerce, the Oklahoma Department of Education, the Kerr Center, AARP of Oklahoma, the Department of Mental Health and Substance Abuse Services, the State Chamber of Oklahoma, the Oklahoma Action Agency, the Community Food bank of Eastern Oklahoma and the John 3:16 Mission.

OKDHSLive!



OKDHSLive! is a web application adapted from a tool used for several years by another state. OKDHSLive! continues to improve customer service to working parents and families while promoting independence and productivity. Today half of our clients are reducing unnecessary trips to busy county offices by renewing their benefits at OKDHSLive.org. An online benefit application is under development and future OKDHSLive! phases will allow client-initiated and 24/7 communication for more accurate benefits. OKDHSLive! facilitates sharing casework without county or regional boundaries allowing for centralized staff for parts of the state. Regional support centers promote performance consistency and preserve local face-to-face for those where a local presence will add value. In the future, community partners will also be able to more actively collaborate and support OKDHS staff and clientele while increasing access to benefits and services.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Unduplicated number of individuals receiving congregate meals served through senior nutrition programs	Actual 16,321 Goal 15,707	Actual 15,413 Goal 15,707	15,900	15,900	16,000	16,000	16,200	16,200
Unduplicated number of individuals receiving home-delivered meals through senior nutrition programs	Actual 7,613 Goal 7,700	Actual 7,368 Goal 7,700	7,800	7,800	8,000	8,000	8,200	8,250
Percent of Supplemental Nutrition Assistance Program cases processed within the required time	Actual 97.5 Goal 99.0	Actual 97.4 Goal 99.5	100.0	100.0	100.0	100.0	100.0	100.0
Percent of Supplemental Nutrition Assistance Program participation of those who were eligible	Actual N/A Goal 76	Actual N/A Goal 76	77	78	79	80	80	80

Key Work Process:

We promote permanency and well-being for children in state custody.

Permanency is another key element of children’s well-being. Child Welfare Services promotes permanency and well-being for children in out-of-home care through activities focused on achieving timely permanency and focusing on medical, behavioral and dental health.

The Pinnacle Plan establishes the direction, expectations and values from which the workforce will operate, resulting in a more empowered agency that knows where it is going in Child Welfare Services and why. This will lead to a stronger and better-aligned workforce, a greater degree of internal and external collaboration, and greater service flexibility and innovation.

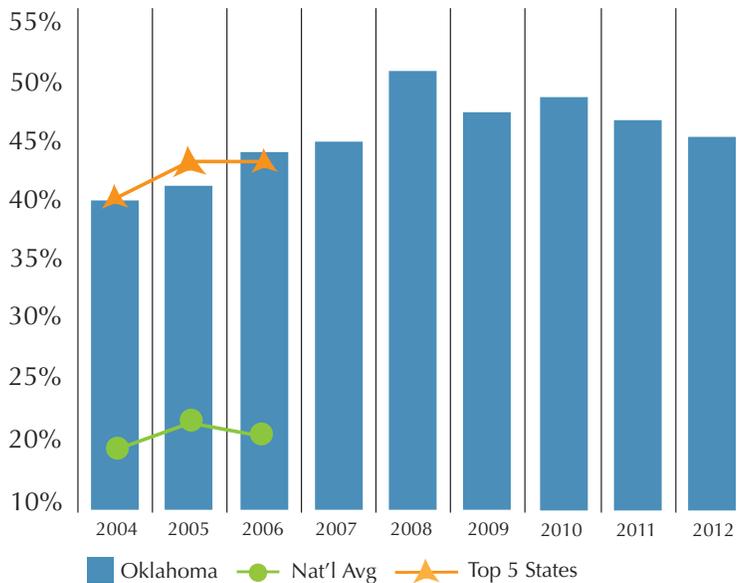
Commitments and critical initiatives that are outlined in the plan will be implemented to better serve children and their families. Initiatives are based on a set of new core commitments that represent the foundation of reform. These include, but are not limited to, expansion of resource homes, recruitment of 200 new caseworkers, new caseload standards, reduction in use of shelter care, termination of shelter care for young children and coordination of streamlined staff training.

Through legislative appropriations, as part of the Pinnacle Plan, Child Welfare Services is in the process of increasing several rates. The resource parent (foster and adoptive), contracted foster care and therapeutic foster care rates were increased for the first time in many years effective August 1, 2012. These increases were the first in a five-year plan to provide minimum adequate rates for these services. CWS is also proposing rate increases for Level D group home services and for resource home assessments to be effective November 1, 2012.

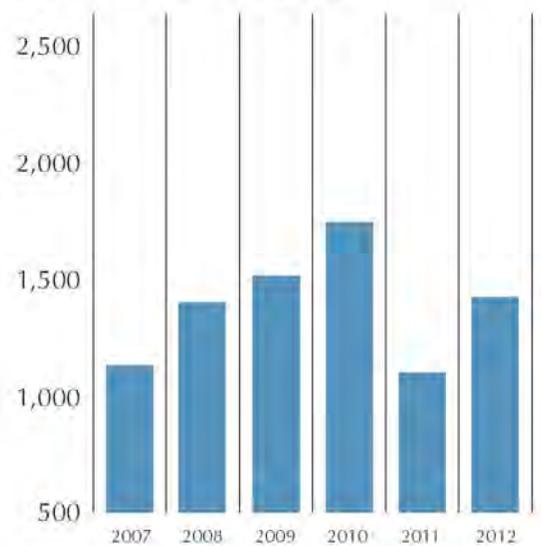
OKDHS is committed to:

- Equity, where all children, youth and families have access to and receive unbiased treatment and services;
- Keeping children safe with their families through prevention services, kinship placements and timely reunification whenever possible;
- Ensuring every child is safe while in out-of-home care and custody by recruiting, retaining and supporting resource families who best match the needs of the children and can provide for their safety, permanency and well-being;
- Moving to a continuum of care that best meets the needs of children and provides for the least restrictive family-like placements, except in extraordinary circumstances;
- Recruiting, retaining and supporting the best child welfare staff through a commitment to ongoing staff development and ensuring manageable caseloads and workloads; and
- Engaging local communities in improving child welfare outcomes – we cannot do it alone.

Kinship/Relative Finalized Adoptions



Adoptions Finalized (SFY)



* Data on national average is only available through 2006.

STRATEGIC INITIATIVES:

Achieving Timely Permanency



Oklahoma's practice model is centered around safety, family engagement and critical thinking. An effective practice model defines how child welfare staff engage families, youth and the community to meet unique needs of those served by the agency and achieve safety,

permanency and well-being. Focusing on the best interest of the child and family (biological, extended, informal support and non-relative placements) will result in improved safety, permanency and well-being. Permanency initiatives target groups of children with permanency challenges. This includes youth who are legally free and may age out without permanency, children who are legally free but do not have an identified placement, children and youth placed in congregate care, and children who have not experienced timely reunification.

Permanency initiatives include:

Enhancing practice with trauma-informed initiatives, additional screening tools, and a Systems of Care focus as outlined in the Oklahoma Trauma-Informed System Implementation Plan.

This effort will provide screenings, assessments and supportive services to help children achieve permanency.

Analyses of demographic data related to children who are legally free but without an identified placement in order to develop a profile. This profile will be used to provide better guidance and policy, enhance practice and facilitate targeted family recruitment in order to achieve permanency.

Conducting and documenting a family team meeting for all permanency planning cases. The purpose of a family team meeting is to make decisions and involve and engage families of children in OKDHS custody and is focused on achieving timely reunification.

Engaging private providers to assist with intensive case management services for older youth with permanency challenges. The private provider will assist older youth placed in a congregate setting by reunification with biological parents or identification of the least restrictive, appropriate placement setting possible and will target youth in higher levels of care with the greatest risk of not achieving permanency.

KEY PERFORMANCE MEASURES: Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of children with two or fewer placement settings for children in care for less than 12 months	Actual	Actual 72.2 Goal 82.0	84.0	86.0	88.0	90.0	92.0	92.0
Percent of custody youth who exit at age 18 or after who have a high school diploma or GED	Actual 44.0 Goal 53.0	Actual 32.0 Goal 58.0	65.0	68.0	68.0	70.0	72.0	73.0
Percent of custody youth ages 16 and 17 who received an Independent Living service	Actual 40.0 Goal 60.0	Actual 35.0 Goal 70.0	75.0	80.0	83.0	85.0	85.0	85.0

INDEPENDENCE

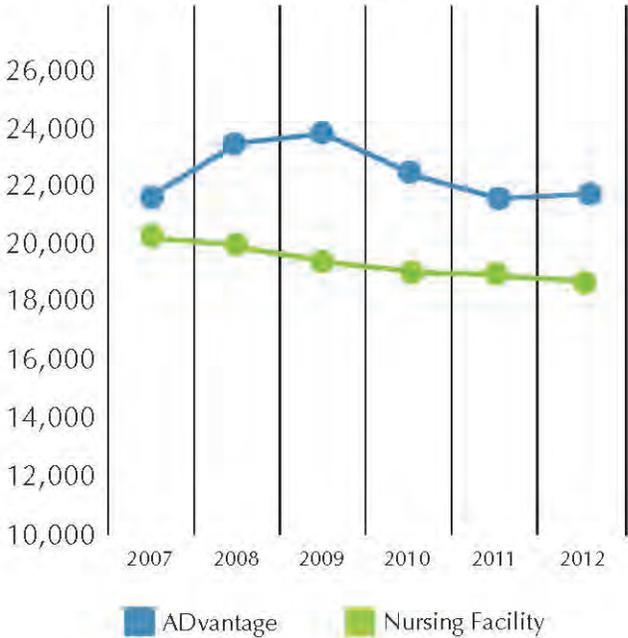
We help individuals and families in need help themselves.

Key Work Process:

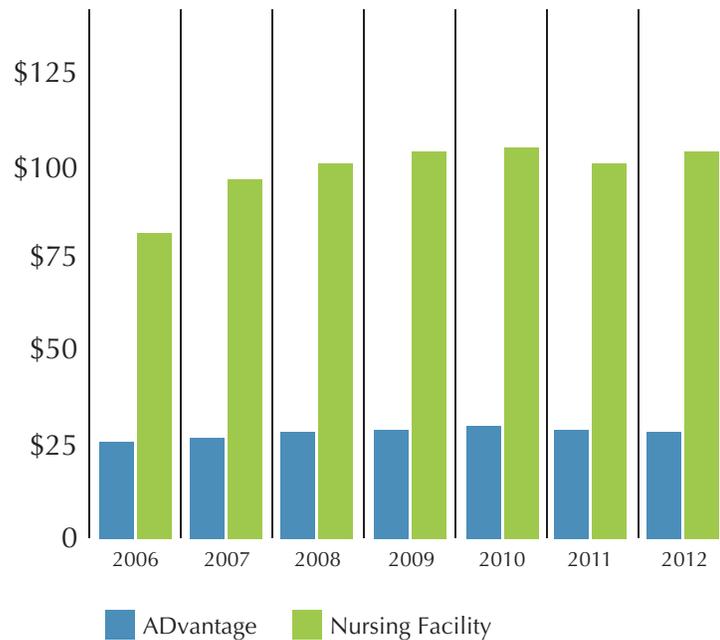
We help seniors live at home.

The Aging Services Division continues to fund and administer programs to cover the full continuum of aging services from consumer choice in independent living options to advocating on behalf of frail seniors. Persons who are eligible for nursing facility care can qualify for the ADvantage program and receive needed services to remain at home. Not only does ADvantage give individuals the opportunity to remain at home, which is the preference for most people, but also provides this service at a cost much less than traditional nursing facility care. More individuals in Oklahoma are being served through the ADvantage program than in nursing facilities, resulting in a significant savings in the use of state tax dollars. For individuals who do not qualify medically for ADvantage but still need some assistance with daily activities, Aging Services Division offers the State Plan Personal Care program. A personal care attendant helps individuals with activities such as bathing, preparing meals and running errands.

Oklahomans Served Through ADvantage Program and Nursing Facilities (Unduplicated)



ADvantage Costs Per Day Compared to Nursing Facility Costs



STRATEGIC INITIATIVES:

Assisted Living Waiver

To increase long-term care choices for older Oklahomans, Aging Services Division has worked to obtain a Medicaid waiver to help Oklahomans utilize assisted living centers. Previously, a nursing facility was the only option for a client who needed long-term care, but did not qualify for the ADvantage program, regardless of the level of care needed. Now, with this waiver, a person can use state assistance in paying for an assisted living center that can provide a more appropriate level of care.

Consumer-Directed Personal Assistance Services and Supports

A new choice is now available for persons in the ADvantage program, the Consumer Directed Personal Assistance Services and Supports. Consumer Directed Personal Assistance Services and Supports allows individuals to personally hire, train and supervise their personal assistant instead of being required to use the services of a specified service provider. This opportunity allows these individuals to direct decisions regarding their care needs and is cost-effective in tailoring needs specific to the individual.

The Aging and Disability Resource Consortium

The Aging and Disability Resource Consortium is a collaborative effort in which Aging Services Division is the legislative-designated lead. The Aging and Disability Resource Consortium is designed to streamline access to long-term care supports and create one resource connection to help consumers make informed decisions about their service and support options in their

community. Staff provide information, counseling and assistance, and help empower older adults, persons with disabilities, and caregivers to make informed decisions about their long-term supports including both public and private services. The Aging and Disability Resource Consortium's are now serving consumers in the metro Tulsa and Oklahoma City areas working through the Area Agencies on Aging and the Centers for Independent Living. A statewide online resource directory is now in development and, when completed, will expand the Aging and Disability Resource Consortium network statewide.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Unduplicated number of individuals served in ADvantage Waiver program	Actual 21,306	Actual 21,317						
	Goal 21,924	Goal 22,021	22,731	23,615	24,337	24,895	25,931	26,803

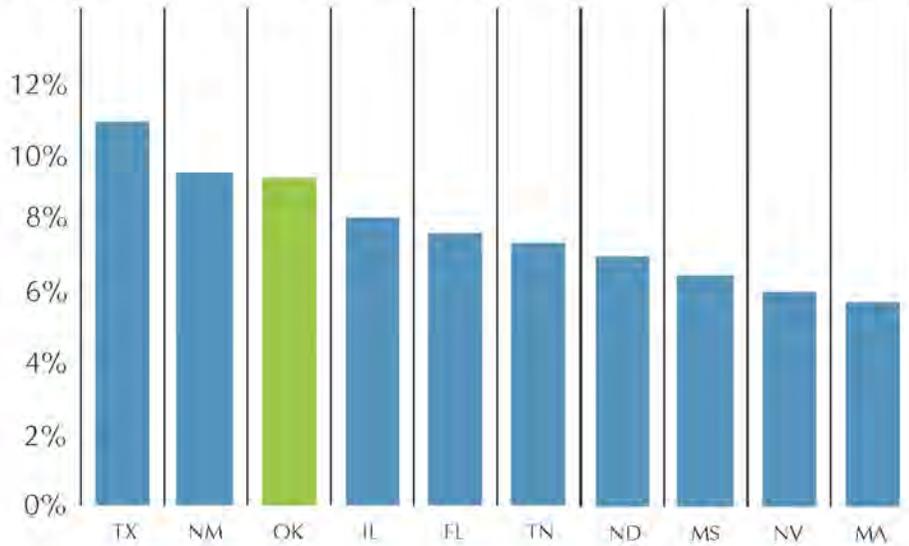
Key Work Process:

We help families secure financial support from noncustodial parents.

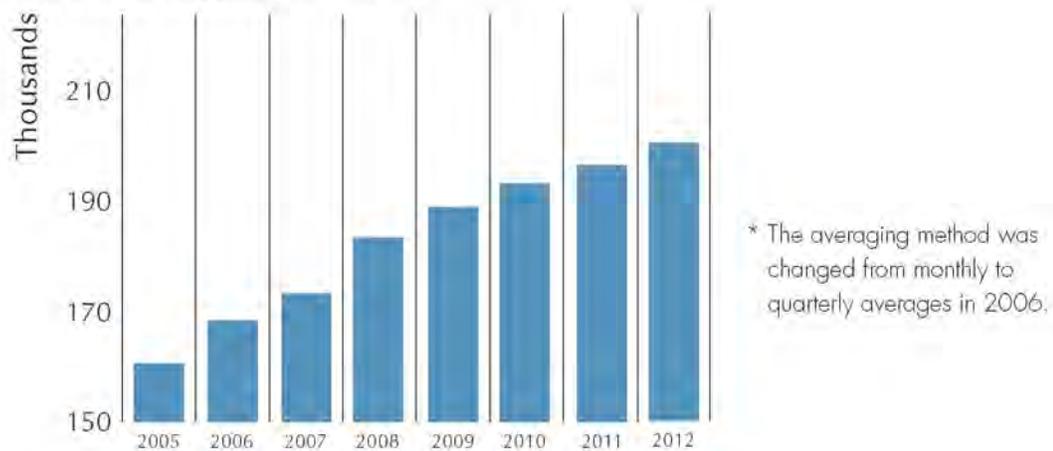
To promote healthy families, Oklahoma Child Support Services establishes, monitors and enforces reliable support to families while encouraging self-sufficiency and strengthening relationships. Our ultimate goal is to assist our customers to become healthy families who work together to provide an environment where their children are physically, emotionally and financially secure. Healthy families know how to access resources to meet their current and future needs. Oklahoma Child Support Services aims to help families become and remain self-sufficient. Research shows that children with both parents financially supporting them are more likely to succeed in life. A child receiving a reliable source of support is more likely to finish high school, go to college and have a stable marriage. Paying child support is a way for both parents to play a part in helping their child succeed.

From FFY 2000-2011, Oklahoma ranked third in the nation in growth in child support collections with more than 9 percent average annual growth during this time period.

Average Annual Growth in Child Support Collections Top 10 States in the Nation FFY 2000-2011



Average Cases Benefiting from OK Child Support Services



STRATEGIC INITIATIVES:

Four Disciplines of Execution (4DX) and the War



In 2011, Oklahoma Child Support Services was selected to undertake Franklin Covey's Four Disciplines of Execution (or 4DX). The purpose of Four Disciplines of Execution is to maintain focus on one strategic goal. This goal is achieved by working on specific measures that feed into that goal, keeping track of progress using dynamic scoreboards, and being both internally and externally accountable. Four Disciplines of Execution is a process that Oklahoma Child Support Services is using to help hone the focus on increasing current support collections. The overall goal (the WAR) is to increase support collections from 54 percent to 60 percent by June 30, 2014. This is the main Oklahoma Child Support Services Strategic Initiative for the division. As of May 2012, collections are at 55.57 percent, an increase of about 1.5 percent in one year.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of support orders established	Actual 75.0	Actual 77.6						
	Goal 75.0	Goal 75.5	78.1	78.6	79.1	79.1	79.1	79.1
Total collections (In Millions)	Actual \$318.0	Actual \$339.7						
	Goal \$310.0	Goal \$330.7	\$352.6	\$366.7	\$381.3	\$396.6	\$412.4	\$428.9

Key Work Process:

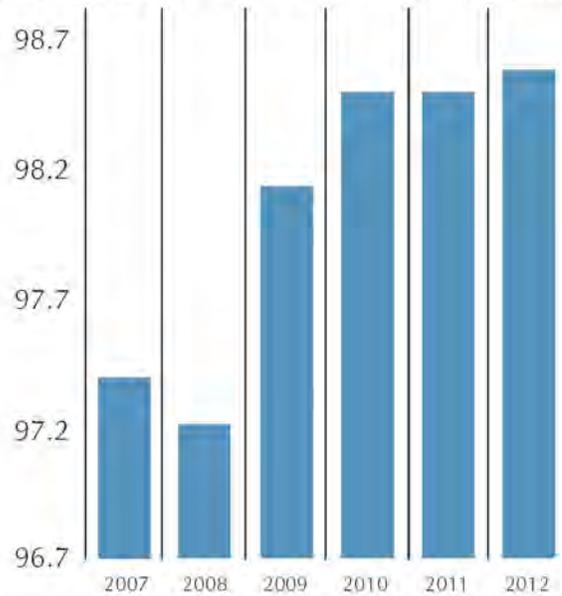
We provide access to community-based services for individuals with developmental disabilities.

The Developmental Disabilities Services Division operates four home- and community-based services waiver programs authorized in 1915(c) of the federal Social Security Act. These programs furnish an array of services that assist Medicaid eligible beneficiaries to live in the community and avoid institutionalization. Waiver services supplement services that are available to beneficiaries through the Medicaid State Plan, other federal, state and local programs, as well as supports that families and communities provide. Services are arranged and coordinated through Developmental Disabilities Services Division area staff and case managers. Due to the fact that Medicaid waiver services are not an entitlement program and cannot be offered in excess of appropriated dollars, there is a waiting list for services. Currently, 6,810 individuals are on the waiting list. Oklahoma relies on families to take care of their own for as long as possible (to avoid more costly out-of-home placements) and waiver services to provide critical support to enable families to do this.

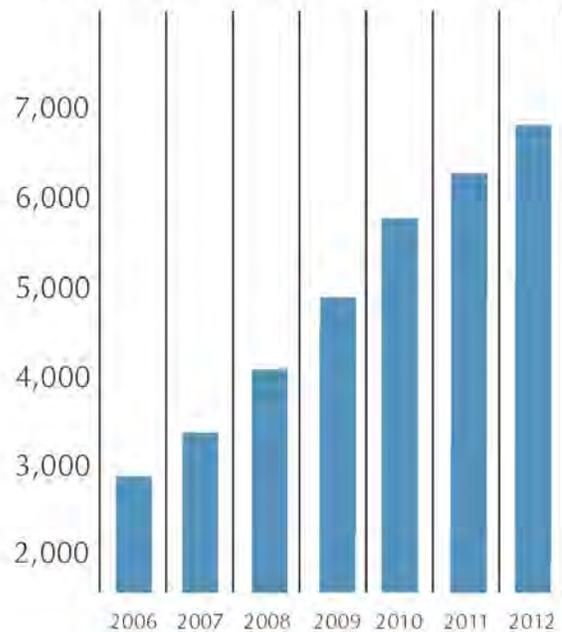
Oklahoma Advocates Involved in Monitoring monitors the quality of life in community-based residences for people with intellectual/developmental disabilities. Oklahoma Advocates Involved in Monitoring provides important information regarding the success of community programs for persons receiving services throughout Oklahoma. Individuals who serve their families and interested citizens make up the majority of Oklahoma Advocates Involved in Monitoring volunteer monitors.

OKDHS, the Governor's office and legislators recognize the state's obligation to provide cost-effective services that promote social inclusion and quality of life for citizens with intellectual/developmental disabilities. One of the questions under consideration is whether the state-operated resource centers can fulfill that obligation to their residents. The evidence in Oklahoma of 20 years of community placements indicates that services delivered in smaller community settings are more effective in promoting independent, meaningful lives for Developmental Disabilities Services Division clients than services provided in an isolated, facility setting. During SFY 2013, a policy decision will be reached regarding the future direction of Oklahoma's state-operated resource centers.

Percent of Oklahoma Advocates Involved in Mentoring Survey Factors Rated Good or Exceptional



Individuals Requesting Developmental Disabilities Services Division Waiver Services



STRATEGIC INITIATIVES:

Money Follows the Person



Money Follows the Person assists individuals to transition from public intermediate care facilities for persons with mental retardation to community-based settings. Twenty-one OKDHS clients transitioned in SFY 2012. This initiative is an undertaking with the Oklahoma Health Care

Authority and the Centers for Medicare and Medicaid Services. The Patient Protection and Affordable Care Act extends the Money Follows the Person Demonstration Program for an additional five years beyond the original end date of 2011. Developmental Disabilities Services Division will continue participation in this program.

Oklahoma Autism Network

The Developmental Disabilities Services Division and the University of Oklahoma Tolbert Center jointly operate the Oklahoma Autism Network. The Oklahoma Autism Network's primary mission is to anchor the autism network throughout the state by providing up-to-date information to parents and families about evidence-based practices. The Oklahoma Autism Network provides training and consultation to parents, practitioners and public/private agencies. The Oklahoma Autism Network also conducts the legislatively mandated research project on the efficacy of parents carrying out their child's behavior program in consultation with board certified behavior analysts.

Integrated Employment for Developmental Disabilities Services Division Clients

The Developmental Disabilities Services Division actively supports individuals working in integrated employment. Currently, 61 percent of individuals with intellectual/developmental disabilities receiving employment services participate in integrated employment. In SFY 2012, the division partnered with the Oklahoma Developmental Disabilities Council and joined the State Employment Leadership Network. The State Employment Leadership Network is a member-based network of state intellectual disability agencies and developmental disability agencies committed to making changes in service systems to improve outcomes in integrated employment. Oklahoma recently completed the State Employment Leadership Network self-assessment process to identify key outcomes for Oklahoma's employment services system.

On-line Training through the College of Direct Support

The Developmental Disabilities Services Division contracts with the College of Direct Support to provide a significant amount of mandated and non-mandated training to contract provider agency staff, Developmental Disabilities Services Division case managers, persons with intellectual/developmental disabilities and their family members, advocates and other persons providing support. The College of Direct Support is affiliated with the University of Minnesota's Research and Training Center on Community Living. Topics include identification and reporting of maltreatment, positive behavior support, health, communication skills and employment as well as specialized curricula on Autism, Cerebral Palsy and various supervisory/management topics. In total, approximately 11,000 learners have been given access to the College of Direct Support on-line training since Oklahoma began using the system on August 1, 2008. Learners include staff of 82 contract provider agencies located throughout the state. In addition, the College of Direct Support is available to individuals and family members on the waiver request list. At present, in addition to contract provider agency staff and Developmental Disabilities Services Division case managers, 72 individuals and family members have requested access to the training.

Some cases, such as CPR and medication administration, will also continue to be delivered in a classroom setting to assure the safety of clients.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Number of individuals who transition from public ICFs/MR to community	Actual 22	Actual 21						
	Goal 54	Goal 18	10	10	10	10	10	10

Key Work Process:

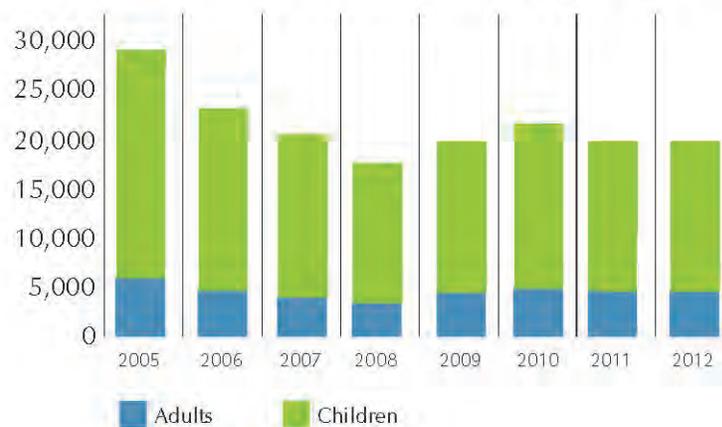
We provide income support for low-income families.

Temporary Assistance for Needy Families is a federally funded program for children deprived of support because of a parent's death, incapacity, absence, or unemployment. Cash assistance is available to qualified families with children on a time-limited basis to provide support for basic needs, training leading to employment, employment services, and child care assistance. Temporary Assistance for Needy Families support programs promote keeping families together and assist in reunification efforts to improve outcomes for children.

The State Supplemental Payment program is a state funded program for certain low-income individuals who receive SoonerCare benefits. In addition to meeting certain income and resource standards, the individual must be blind or disabled according to Social Security Administration guidelines or be age 65 or older. This program is mandated by federal law and provides a small amount of cash assistance to eligible individuals.

The Low Income Home Energy Assistance Program provides winter heating, energy crisis and summer cooling assistance to eligible low-income households during specific application periods throughout each year. An allocated percentage of Low Income Home Energy Assistance Program funds is provided to the Department of Commerce for weatherization services activities. Low-income and vulnerable households are then able to apply the share of their monthly household income that would have been applied to their energy bills to other immediate or critical needs.

Adults and Children Receiving Temporary Assistance for Needy Families at End of Year



STRATEGIC INITIATIVES:

Juvenile Court Child Support 

The Juvenile Court Child Support Office has been in existence since December 2005 to help reduce the length of stay in foster care cases. The Juvenile Court Child Support Office has been a great resource of information to the juvenile court role players, such as the assistant district attorney, juvenile court judges, court-appointed special advocates, child welfare workers and attorneys for both the parents and the children. The Juvenile Court Child Support Office also provides timely parental contact information to the juvenile court stakeholders in order to facilitate notification of the child’s involvement with the juvenile court. The rate of growth of court orders for support in foster care cases has grown over time as the processes for order and paternity establishments and genetic testing have been streamlined. If child support can be paid without harm, it has been shown that less financial stress results in less child abuse. Receipt of reliable support has a direct effect on the families’ ability to be independent. In 2005, the caseload for the Juvenile Court Child Support Office was 3,661 cases, and as of April 2012, the caseload stands at 4,172. The largest caseload month for the Juvenile Court Child Support office was 6,206 cases.

Children’s Special Health Care Needs Program 

The Children’s Special Health Care Needs program is a federal-state partnership between OKDHS, the Oklahoma State Department of Health and the Maternal and Child Health Bureau of the Health Resources and Services Administration. Money received from the Health Resources and Services Administration through the Maternal and Child Health Bureau Title V block grant is used to fund contractors across the state who provide services to children who have health care needs that are above and beyond those of typically developing children. Some of the services provided under the Children’s Special Health Care Needs program include respite care, neonatal care, transition services and resource and referral information for families of children with special health care needs. The Children’s Special Health Care Needs program also provides items such as diapers, formula and adaptive equipment to children who receive Supplemental Security Income as these items are typically not covered by any type of public or private health insurance.

KEY PERFORMANCE MEASURES - Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of DDS service recipients participating in supported employment	Actual 60	Actual 61						
	Goal 61	Goal 61	60	60	60	60	60	60

PRODUCTIVITY

Individuals move into the workforce and maintain employment.

Key Work Process:

We help parents secure employment.

Work has been a strong component of the cash assistance program, Temporary Assistance for Needy Families. Effective October 1, 2006, each state was required to meet a 50 percent participation rate for all families receiving assistance. Allowable work activities are defined by federal regulations and participation in those activities count toward the work requirement. Oklahoma funds a wide array of services to Temporary Assistance for Needy Families recipients to assist them in meeting the work requirements and supporting them to become more financially independent. Some examples are General Educational Development classes, literacy classes, job/career pathway training and supportive services needed to secure employment, such as uniforms, equipment, tools and transportation. The Federal Block grant definitions for this program clearly state substance abuse treatment is a job readiness activity. In Oklahoma, substance abuse screening and assessment have been an OKDHS policy component of the Temporary Assistance for Needy Families employability for over twelve years. Beginning November 1, 2012, that policy will become formalized in Oklahoma law.

To have a reliable source of support, Oklahoma Child Support Services assists parents through the Court Liaison Program. The court liaison functions much like a child support probation officer in contempt of court cases when the noncustodial parent is facing incarceration for failure to pay.

STRATEGIC INITIATIVES:

Oklahoma Child Support Services Court Liaison Program



Oklahoma Child Support Services assists parents through the Court Liaison Program. The court liaison functions much like a child support probation officer in contempt of court cases when the noncustodial parent is facing incarceration for failure to pay. The Court Liaison Program promotes outcomes for noncustodial parents, including: 1) obtaining and maintaining gainful employment; 2) earning a living wage for themselves and an income sufficient to fulfill their child support obligations; 3) making consistent child support payments; and 4) developing sound work habits to promote continued employment and consistent payment habits leading to an improved financial security. Because judges are ordering more noncustodial parents into the program, more than 18,000 noncustodial parents were touched by the Court Liaison Program in 2011 with 5,866 noncustodial parents gaining employment through the program. Collections from those noncustodial parents employed through the program totaled almost \$3 million. Currently, the Court Liaison Program operates in 36 Oklahoma counties and, if appropriately funded, would be expanded statewide.

Family Expectations



Family Expectations is a program for couples having a baby or new parents. Couples learn skills which make their relationship stronger. The most fundamental relationship for a growing child is the relationship of the parents. Parents will discover ways to work as a team in raising their child. Couples receive assistance with information and referrals as needed. Referrals may be for housing and utility assistance, finding a job or better job, signing up for GED or college, and dealing with substance abuse issues. Family Expectations has been selected to participate in two federal research studies: Building Strong Families and Supporting Healthy Marriages. The program received accolades from these studies due to the positive impact on these families. This project helps to end dependence of parents by promoting job preparation, work and marriage. It also encourages the formation and maintenance of two-parent families.

Oklahoma Marriage Initiative



The Oklahoma Marriage Initiative provides marriage education workshops throughout the state. These workshops are designed to teach couples practical skills to enhance marriages or prepare couples for a future marriage. OKDHS is committed to encouraging the formation and maintenance of two-parent families. Research has shown that good marriages reduce child poverty, increase family assets, and improve a families' ability to get ahead and earn income. OKDHS has been awarded a federal grant to provide relationship skills to at-risk married couples through the Thriving Marriages Retreats program.

Temporary Assistance for Needy Families Employment Partners



OKDHS partners with a variety of agencies to help guide Temporary Assistance for Needy Families parents on the path to employment. Our partnerships with the Department of Mental Health and Substance Abuse Services and Carl Albert State College help Temporary Assistance for Needy Families clients get started on the right path based on assessment results. We contract with the Department of Education and the Department of Libraries for Adult Basic Education programs including GED and literacy to ensure that each individual is ready for the next step of either employment or training. Collaborations with Oklahoma's Department of CareerTech and State Regents for Higher Education allow OKDHS to provide extensive employment and retention services at technology centers and community colleges across the state. Fitting with the goals of Temporary Assistance for Needy Families, obtaining employment is highlighted right from the start of the process of entering these vocational training programs known as the "Special Projects". Additionally, we contract with numerous transportation providers to get Temporary Assistance for Needy Families clients to their various work activities.

Oklahoma Child Support Services Prison Re-entry Initiative Project



In September 2009, Oklahoma Child Support Services was awarded a three-year federal grant to collaborate with Oklahoma Department of Corrections and other prisoner re-entry initiatives to assist noncustodial parents in their re-entry into the Tulsa community. Specific objectives to achieve the goals of this project are to help the noncustodial parent ex-offender find employment, understand his or her child support obligations, and achieve attainable child support orders.

Over the last two years, 285 inmates, through a Department of Corrections survey of 976 inmates, indicated they would like to talk to a child support worker. Of those 285 inmates, 137 (48 percent) qualified for the prisoner re-entry initiative program. To qualify for the prisoner re-entry initiative program, the offender must have an open child support case, been released from

Department of Corrections within last 12 months to Tulsa County, and had not been convicted of a violent or sex related offense. Of the 32 ex-offenders who completed intake (23 percent of the 137 who qualified), seven were currently employed, one lost a job when ordered to drug rehabilitation, and three were released. Of the ones released, one noncustodial parent moved out of state but was employed and two noncustodial parent's are employed and have paid consistently for twelve consecutive months.

Oklahoma Child Support Services Project WIN: Workforce Innovation NOW



In September 2011, Oklahoma Child Support Services was awarded a two-year federal grant to help unemployed and under-employed noncustodial parents. Even prior to the award, Oklahoma Child Support Services reached out to state agencies, private businesses and non-profit organizations to ask for their support. The purpose of the grant is three-fold: draft a five-Year Oklahoma Child Support Services workforce strategic plan, develop and conduct pilot programs, and develop a one-stop employment website as well as additional outreach mediums. Oklahoma Child Support Services and its partners (or Team WIN) agreed on the following mission statement: *To promote healthy families, we will create and sustain a statewide collaboration of community partners empowering the noncustodial parent through education and removal of barriers to employment.* Team WIN published a sustainable five-year strategic plan, and is planning two pilot programs in Oklahoma County and Tulsa County. These two counties are conducting resource and job fairs, which began in Tulsa County in June 2012 and continues in both counties through October 2012. It is anticipated that 250 noncustodial parents will participate in these fairs.

KEY PERFORMANCE MEASURES: Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of TANF recipients meeting 50 percent work participation rate in work activity 30 or more hours per week	Actual 71 Goal 69	Actual 70 Goal 70	71	72	73	74	75	75
Percent of TANF cases closed for reason of employment that remained closed for three months	Actual 88 Goal 88	Actual 86 Goal 90	90	90	90	90	90	90
* Number of noncustodial parents who gained employment through CLP	Actual 5,866 Goal 545	Actual 3,068 Goal 5,925	5,984	6,044	6,044	6,104	6,104	6,165
Amount of child support collected from noncustodial parents because of CLP (in millions)	Actual \$2.98 Goal \$1.39	Actual \$2.71 Goal \$3.01	\$3.03	\$3.06	\$3.06	\$3.11	\$3.11	\$3.14

* Judges began ordering many noncustodial parents into the Court Liaison Program in 2011. Oklahoma Child Support Services greatly outperformed the goals for that year and goals for 2012 and beyond were subsequently adjusted to reflect the new practices.

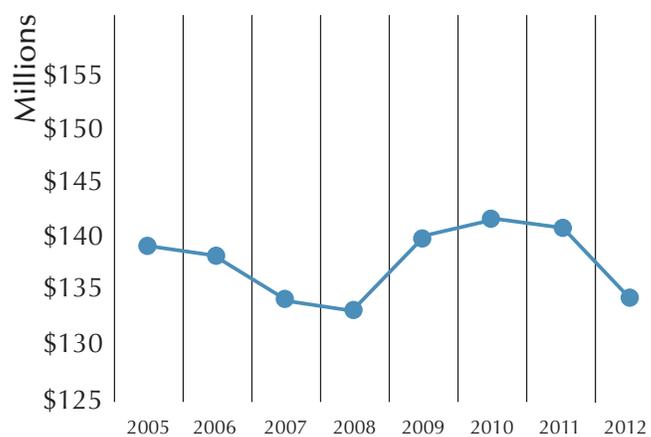
Key Work Process:

We provide access to child care for eligible children.

Helping families pay for their child care is part of an overall strategy designed to strengthen low-income families and increase their self-sufficiency. Productivity for families using subsidized child care increases as parents and caregivers are able to work or attend training or school while their children are in care. OKDHS contracts with licensed child care centers and homes so that children in low-income families receive quality care. Providing quality child care services gives each child in care the opportunity to develop, learn and grow in a positive environment. Child care is also provided in critical situations to help prevent neglect, abuse or exploitation of children.

Applications are processed for Child Care Subsidy benefits within two business days. Prompt processing of Child Care Subsidy applications ensures families receive benefits quickly enough to eliminate endangering employment or training/education activities and helps maintain good working relationships with child care providers.

Child Care Subsidy Funding



STRATEGIC INITIATIVES:

Provider Contract Requirements Training



Currently available on compact disk, *Orientation to Child Care Subsidy Contracts* training was developed to help providers understand the requirements of contracting with OKDHS to receive subsidy payments. The training includes a pre and post test to measure the provider's understanding of the contract requirements and to ensure the provider's compliance with state and federal policies. Currently under revision, this training will be available to providers in an online format by 2013. The online version will allow changes to policy or procedures to be quickly updated and immediately available to all providers statewide. In addition, the new online format will be more convenient and accessible for providers and serves as a cost saving measure for OKDHS.

Provider Handbook



Contracting with OKDHS for Child Care Subsidy Payments Handbook is currently mailed to each newly contracted child care provider. This handbook was developed to help the provider understand how to maintain their contract in good standing. Specifically, the handbook addresses such issues as record keeping requirements, the Electronic Benefits Transfer system, the role of OKDHS, provider’s rights and responsibilities, and other important information such as obtaining help to resolve problems. This handbook is currently under revision and will be available in an online format in 2013. The online version will allow any changes to policy or procedures to be quickly updated and immediately available to providers statewide. The new online format will also save printing and mailing costs for OKDHS.

“Bridges Out of Poverty” Training



This training is a unique and powerful tool being offered to child care providers that contract with OKDHS to receive subsidy payments. In this training, providers will examine the patterns, relationships and hidden rules of poverty, middle class and wealth, and how these rules impact daily decisions. A broader understanding of these patterns, relationships and hidden rules will allow child care providers insight in developing more productive relationships with parents and in their communities.

The “Bridges Out of Poverty” curriculum also provides participants the opportunity to create a mental model of poverty in their community, review research strategies for analyzing poverty, and discuss the hidden rules of social class. Participants gain insight of the resources needed by individuals, families and communities to create and maintain stability. In addition to being provided to child care providers, this is a statewide training initiative conducted in partnership with established community partners. Classes are offered regularly at the OU-OKDHS Training Center and upon request in communities across the state. Established partners for this initiative include the OU Center for Public Management, the OSU Extension Offices and the Salvation Army.

KEY PERFORMANCE MEASURES: Goals & Projections

	2011	2012	2013	2014	2015	2016	2017	2018
Percent of child care cases related to employment	Actual 78	Actual 78						
	Goal 80	Goal 78	78	78	78	78	78	78
Percent of child care slots available to families receiving child care subsidy	Actual 68.5	Actual 68.8						
	Goal 68	Goal 68	68	68	68	68	68	68

ACCOUNTABILITY

OKDHS is committed to building, measuring, celebrating and educating on accountability in all aspects of the work that we do and the services that we provide.

In state fiscal year 2012:

The Office of Inspector General completed **219** internal audits and desk reviews and identified **\$191, 493** in cost savings as a result.

OKDHS investigations saved Oklahoma **\$6,332,980** in funds for the USDA Supplemental Nutrition Assistance Program.

The Office of Inspector General investigated **45** child care homes or facilities for claims accuracy and contract compliance with **\$119,398** in overpayments identified.

STRATEGIC INITIATIVES:

Public Assistance Reporting Information System

The Office of Inspector General will continue efforts to maintain accountability of public funds by working with Adult and Family Services to expand how the agency uses information received through the Public Assistance Reporting Information System data matches. Currently, OKDHS uses the interstate match information from this system to identify and investigate those clients who may be participating in more than one state's benefit program concurrently, which is prohibited by federal regulations. Over the next few years, access will be expanded by implementing an automated alert system. This system will allow case workers to identify clients who appear on the interstate data match, the Veterans Administration benefit match, and the Federal Office of Personnel Management employee match. Access to this information will increase case accuracy and reduce incorrect payments to clients.

Payment Error Rate Measurement

The Office of Inspector General is currently working with the Oklahoma Health Care Authority to conduct Payment Error Rate Measurement reviews of SoonerCare program cases. These reviews are designed to estimate the ratio of dollars spent in improper payments to the value of total dollars spent in the Medicaid Program. The reviews also help identify what types of improper payments are most common so that root causes can be addressed.

Audit Oversight Committee



The Office of Inspector General has recently revised policy to reinstitute the Audit Oversight Committee and plans to begin submitting audit reports to this committee in an effort to increase awareness of agency accountability efforts. This committee of OKDHS officers reviews:

- Program audits having material findings that may have a fiscal impact
- Institutional, vendor, or subrecipient audits conducted by the OKDHS Office of Inspector General or the State Auditor and Inspector that disclose material findings of:
- Questioned costs or overpayments exceeding \$5,000
- Insolvency
- Failure of the provider to correct areas of noncompliance
- Special audits conducted by the State Auditor and Inspector or OKDHS OIG at the request of the Governor or the Legislature

Reduction of Paper Warrants



Paper warrant issuance to vendor and clients has been the primary payment method for both OKDHS client benefits and vendor payments. Utilization of paper warrants has an increased manpower requirement, delayed disbursement of benefits and payments, and a higher chance for fraud due to ease of forging a paper document compared to direct electronic payments. By working with other OKDHS Divisions and vendor-partners to accept payments through direct deposit or debit cards, paper warrants have been reduced to 0.5 percent of all benefit disbursements. The OKDHS Finance Division plans to eliminate paper warrant issuance for Child Support, Family Assistance, and Respite Vouchers by December 2012 with the remaining paper warrants eliminated by July 2013. The elimination of paper warrants will greatly reduce the chance of fraud, allow repurposing of personnel to more critical OKDHS areas and provide for a more timely benefit distribution.

Direct Cost Certifications



OKDHS recently completed an initiative to automate the process of certifying the activity of staff dedicated to certain federal programs. This initiative allows the OKDHS Cost Accounting and Revenue Enhancement Unit to electronically obtain employee certifications necessary for federal grants that have a large federal reimbursement due to the program having 100 percent employee dedication to the grant program. The employee certification used to be a manual process that took seventy-nine days (2 ½ months) and is now completed in approximately two weeks. Because of the reduction in time obtaining the Direct Cost Certifications, OKDHS is now able to focus resources used in this process on additional cost allocation documentation and reporting requested by OKDHS Federal Partners.

Movement of Benefits to Electronic Delivery



The OKDHS Finance division is currently working to move all benefit delivery to either Electronic Funds Transfer or benefit cards by July 2013. OKDHS identified all payment methods and grouped them according to payment streams called funds. These funds span all OKDHS Divisions and Units and are related by the manner in which the payments are made. Of the seventeen OKDHS Funds identified, seven are currently 100 percent electronic. OKDHS expects to have all seventeen OKDHS Funds moved to electronic delivery by July 1, 2013.

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