

Agency of Human Services – Progress Update: Strategic Planning Process

Joint Fiscal Committee

November 4, 2019

Our Objective

Develop an agency-wide strategic plan that proactively addresses changes in demographics, social, health, and economic trends facing Vermont in the next 5-10 years by January 2020.

Sec. E.300.8 AGENCY OF HUMAN SERVICES; STRATEGIC PLAN; REPORT

The Agency of Human Services, in order to respond effectively to dynamic and changing societal needs, shall identify emerging trends and develop a strategic plan for addressing the most challenging issues the Agency anticipates Vermont will face within the next five to 10 years

Progress to Date

- Developed an agency-wide project team and development plan
- Onboarded a consultant to support data analysis
- Compiled evidence in trends analyses from state, national, and international sources and submitted legislative reports
- Conducted cross-agency focus groups in each district office
- Facilitated dialogues with department management teams (first of two rounds)
- Organized and integrated district and department feedback
- Identified and prioritized several challenging trends and themes facing Vermont

On Schedule

Emerging Challenges in Health, Social, and Economic Well-Being

- Aging Population
- Population Concentration
- Social Isolation
- Lasting Impacts of the Opioid Epidemic
- Child and Youth Mental Health
- Affordability

Aging Population

The Aging of Vermont's population is a shift of such magnitude that it may be the most important theme for the Agency of Human Services to consider as we plan for the next 5-10 years.

- There will be more than twice as many people age 76-83 in 2030 vs. 2015.
- There will be 57,000 more individuals 70 and older in 2030 vs. 2015. There will be 9,548 more people 85+.
- Vermont's older counties are getting older and its younger counties are getting younger

Next Steps

- Present findings to department management teams and conduct 2nd round of dialogues
- Integrate second round of department feedback
- Produce & review a final synthesis of trends analysis and information gathered from districts and departments
 - Vision, guiding principles, promising practices & challenges, recommendations for critical shifts, and practical guidance for policymakers
- Outline components of a governance, engagement, and accountability process for further developing, utilizing, and accounting for the plan into the future
- Finalize draft of AHS Strategic Plan for review