

STATE OF WASHINGTON

Annual Progress and Services Report

Submitted June 2003

Section XIV

Appendix: Planning Cycle Overview

Children's Administration
Department of Social and Health Services

Children's Administration

Planning Cycle Overview

In 2000, the Children's Administration made a strategic decision to develop a planning document to guide decision-making and priority-setting over the next seven years which would incorporate state requirements, federal requirements, and priorities identified by policy makers, advisory committees, foster parents, foster children, management and staff.



Children's Administration Strategic Plan Serves As:

- 0 Seven-year Strategic Plan
- 0 Five-year federal Comprehensive Child and Family Services Plan
- 0 Two-year Tactical Plan and biennial budget planning document
- 0 Quality Improvement Plan
- 0 Documentation of broad strategies to meet goals and objectives of the administration

Overall Planning Timelines (minimum we adhere to)

Annual/Ongoing	Planning review	Status and strategy update, customer input
Every 2 Years (2002)	Short-term planning	Revise long-term plan, narrative, goals & objectives, annual updates
Every 4 Years (2004)	Long-term planning	Review mission, vision, overall direction, 2-year planning, annual update

Planning Target Dates

On-going	Customer (client/stakeholder/employee) input
January 15	Review progress on outcomes in previous year's plan to guide future planning (data reports)
March 31	Review progress on strategies in previous year's plan to guide future planning (Prog Mgr report)
April 15	Finalize goals & broad strategy statements for submission to Budget Office
June 14	Revise/update plan based on customer input, progress on strategies & CQI results (See Overall Planning Timelines) for final submission to Budget Office
June 30	Written status update to previous year's plan for submission with Comprehensive Plan update
July 30	RA Agreements finalized consistent with strategic planning goals

Customer Input Plan

Ongoing	Customer (client/stakeholder/employee) satisfaction surveys
Annual	CA Advisory Committee, Foster Parent Advisory Committee, Youth Advisory Board, IPAC
Every 2 Years (2002)	Foster parents, foster children, parents, employees, other stakeholders

Comprehensive Child & Family Services Plan

- 0 The Children's Administration Strategic Plan serves as the administration's federal comprehensive plan.
- 0 Revisions to the strategic plan will be considered revisions to the comprehensive plan.
- 0 Status updates for the strategic plan will serve as status updates for the comprehensive plan.
- 0 Planning timelines were developed in consideration of federal reporting requirements, but were ultimately determined based on the best timelines to meet the goal of an integrated planning process.
- 0 Updates or revisions to the strategic plan which occur after the 1st quarter of a particular calendar year will be submitted to the federal government the following year as the progress and update to the plan since the last report.

Annual Update

Submit status report of previous year's plan on or before June 30, based on progress as of end of March.

Update will include:

- Annual Performance Report (January of current year)
- Update to specific workplans referenced in Plan
- Current version of Strategic Plan
- Federal fiscal and program reporting requirements

Will not include:

- Status updates for measures monitored through Federal Case Review
- Status updates for measures indicated as "future" (unless a mechanism to monitor has been developed)