Washington State
Department of Social
& Health Services

One Department, One Vision, One Mission, One Core Set of Values

November 2010

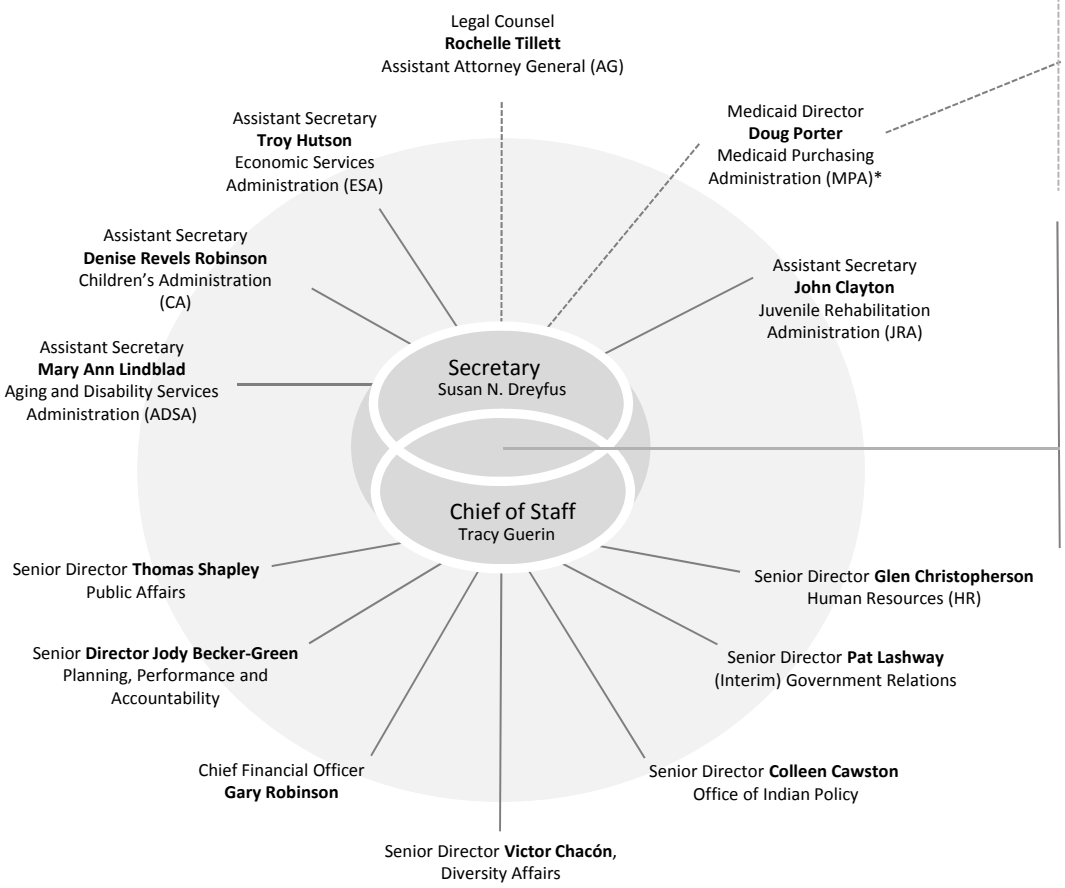
2011-2013 Strategic Plan

Susan N. Dreyfus | *Secretary*

Transforming Lives

Washington State Department of Social and Health Services

Executive Leadership Team (ELT)



* Secretary Dreyfus has delegated Medicaid related authority to Doug Porter, Administrator of the Health Care Authority and State Medicaid Director. While the Medicaid Purchasing Administration currently resides within DSHS, we will be requesting that the Medicaid single state agency designation move to the HCA as part of the Governor's Health Reform plan.

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Office of Deaf and Hard of Hearing (ODHH)

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Secretary Susan N. Dreyfus believes in extending leadership, accountability and authority to every member of her Executive Leadership Team (ELT).

The ELT is structured in a circle around the Secretary and Chief of Staff to communicate that the ELT members are in a full and equal peer relationship. They have responsibility for assisting the Secretary in sharing a common vision and mission for the organization. The ELT is integral to assuring that our employees, key stakeholders and partners experience the department's values consistently throughout the organization. The ELT will work to align the organization's strategic and financial resources for maximum impact on behalf of the citizens we serve and our employees, who are key to our ultimate success.

Acknowledgements
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Judy Hall, Håkan Axelsson, Dana Phelps, Roxie Schalliol, Davis Garabato, Thomas Shapley, Dan Murphy, Ginny Heim, Greg Cook and Matthew Ruhl

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A Message
From the DSHS Executive Leadership Team

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For any organization to be successful, it is essential to develop measures and report outcomes. The Department of Social and Health Services' Strategic Plan is the measurement tool we use to accomplish both.

The creation of this plan took place in unprecedentedly difficult economic times. That environment demanded an honest and thorough examination of the way we do business. What is at the core of what we do? What must be done to not only weather the current economic difficulties but to position the Department to come out of those difficulties a stronger, more effective organization?

The creation of this Strategic Plan truly began more than a year ago, when the members of the Executive Leadership Team forged a "Framework for the Future" designed to evolve the Department from a highly effective transactional organization to a transformational one.

The first step was to recognize the organization as one Department, with one vision, one mission and one core set of values.

From that grew the vision of safe, healthy individuals, families and communities, and the mission to improve the safety and health of individuals, families and communities by providing leadership and establishing and participating in partnerships.

By recognizing that state government cannot – and should not – accomplish everything alone, and that we have a shared responsibility with communities, we strive to have impact outside our array of direct social services. We have embraced an impact statement that states: "Together we will decrease poverty, improve safety and health status, and increase educational and employment success to support people and communities in reaching their potential." It helps guide us as we engage in partnerships and increase the power of leveraging our knowledge and resources full for maximum impact. In order to know that we are having those impacts, we need not only to plan our work but to measure our work in terms of outcomes in the communities.

But measuring doesn't really matter if you don't measure what really matters. So we have developed a number of core metrics, ways of measuring the impact of our work, and are using those measures to improve the way we do our work.

Our planning process and our measurements will be transparent.

The Strategic Plan will provide guidance and inspiration as we bring to life our Framework for the Future and as we develop our budget proposals.

We do what we measure. We cannot improve and continue to innovate if we don't have clear measures of performance and improvement to guide us.

Washington State Department of Social and Health Services

Strategic Plan 2011-13

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Washington State
Department of Social
& Health Services

VISION

Safe, healthy individuals, families, and communities

MISSION

The Department of Social and Health Services will improve the safety and health of individuals, families and communities by providing leadership and establishing and participating in partnerships.

VALUES

Excellence in Service

Respect

Collaboration and Partnership

Diversity

Accountability

ORIENTATIONS

Early childhood development

Person- and family-centered, strengths-based

OUR IMPACT

Together we will decrease poverty, improve safety and health status, and increase educational and employment success to support people and communities in reaching their potential.

April 22, 2010

One Department, One Vision, One Mission, One Core Set of Values

High-performing programs in an integrated organization working in partnership for statewide impact

Our Priorities

Health

- Behavioral and primary health care integration through person-centered health care home
- Chronic care self-management
- Improved quality, cost and effectiveness
- Improved nutrition

Safety Net

- General Assistance-Unemployable (GA-U) redesign
- Access to benefits and supportive services
- Responsive to abuse and neglect

Special Populations

- Elders and people with disabilities who need a system of long-term care and supports
- Populations with health disparities
- Transitioning youth – bridging to adulthood
- Children and youth at risk and/or with special needs
- Tribal governments and communities with disproportionate representation in department programs

Children, Elders, People with Disabilities, and Families

- Safety, permanency, and well-being as outcomes experienced while in care
- Build community capacity
- Strengthen and support families
- Prepare for the aging of Washington's population

The Department of Social and Health Services remains fully committed to all populations that are eligible for services, however, the priorities identified above will receive increased emphasis by the Department.

Our Actions

***EXTERNALLY**, as a shared responsibility:*

- Leveraging knowledge and resources
- Proactively working with stakeholders and decision makers
- Establishing and participating in intentional and uncommon partnerships
- Describing our work together in economically beneficial terms
- Valuing and supporting an informed, inspired and engaged citizenry
- Driving for statewide consistency and quality
- Building capacity within communities
- Adopting best practices statewide
- Partnering with other state agencies for impact
- Building strategic alliances with philanthropic organizations
- Strengthening relationships and partnerships with all units of government, including Tribal governments
- Respecting cultural and religious diversity

***INTERNALLY**, as an agency:*

- Driving for statewide consistency and quality
- Consistently aligning values throughout the organization
- Providing integrated, client-centered case management
- Managing and developing talent - employees are key to our success
- Valuing and supporting an informed, inspired, diverse and engaged workforce
- Reducing risk through increased management and mitigation strategies
- Implementing best practices across the organization
- Strengthening government-to-government working relations with Tribes
- Developing measures and reporting outcomes – we do what we measure
- Becoming a learning organization through continuous learning and professional growth
- Realigning the Executive Leadership Team around shared leadership
- Being a smart purchaser of services through performance-based contracts and consolidated contracting
- Identifying and busting barriers
- Leveraging and maximizing revenues
- Ensuring that services and supports are sustainable beyond the duration of American Recovery and Reinvestment Act funding
- Operating with transparency
- Maximizing use of technologies

Introduction

This strategic plan is based upon the Department of Social and Health Services' Framework for the Future, which has been developed over the last year with feedback from Department staff at all levels, community partners, other state agency and legislative partners. The Framework for the Future provides clarity for the Department on our core business and mission, and on how we will function together as an organization and lead during these times of unprecedented financial stress. Through many internal and external conversations, DSHS added two key words to our mission statement, "community" and "partnerships." We must leverage every possible resource and partnership we can to build the sustainable capacity to help transform the lives of individuals, families and communities.

Our Framework for the Future also calls us to go beyond excellence in the provision of our services and programs to integration and partnership for greater impact. We share a collective resolve to decrease poverty, increase people's safety and health status and increase education and employment success. We cannot achieve these things ourselves, but we can make a significant impact in each of these areas by thinking and acting differently in how we view our daily responsibilities and how we leverage our internal and external partnerships.

Throughout this strategic plan you will see the DSHS priority areas of focus for the next biennium. These include:

- Strengthening and expanding existing home- and community-based service delivery systems
- Providing integrated case management services to high-need/high-cost individuals and families
- Preserving services for the most vulnerable citizens
- Controlling General State Fund expenditures
- Finding and maximizing efficiencies and savings within contracts and operations
- Taking actions to improve performance and control expenditures
- Managing and measuring for results

DSHS is committed to rebooting how state government does business. Integration, alignment and leveraging of resources and services across the Department are the keys to having lasting impact on the lives of the people we serve. We have no choice but to prepare this agency to come out of these difficult economic times a stronger, more focused and effective organization. During this time of economic crisis DSHS must function as a strong dedicated team, with the right people at the right time dedicated to our mission, focused on our values and willing to do what it takes to innovate and leverage every available resource. DSHS leadership realizes that the path forward out of this economic crisis will not be realized in a biennium; it will require long-term strategies to find sustainable solutions. This plan is the foundation for those strategies.

Last year, Secretary Dreyfus challenged DSHS employees to join her in leadership. This strategic plan and the key initiatives listed here reflect a Department-wide response to that challenge. Management and staff in every major service program across the Department are looking at ways to streamline, realign, innovate and improve processes. The goal is to increase the value of the desperately needed services that we deliver to individuals, families and communities.

DSHS is working to "hardwire" our values of Respect, Diversity, Excellence in Service, Collaboration and Partnership, and Accountability into every facet of our work. DSHS employees strive to model these values on a daily basis in everything they do. The people at DSHS are bringing the Framework for the Future to life by building greater and more sustainable partnerships with other state agencies, the nonprofit sector, the philanthropic community, and local and tribal governments. We now have formal strategic agreements with other state agencies and we have numerous cost- and time-saving projects under way. We are busting barriers to help ourselves and our partners be more effective and efficient.

We are moving to a Talent Management culture that aligns all aspects of human resources and management to recruit, develop, engage and retain committed and high-performing employees. Because employees are the key to our success, we need an informed, inspired, diverse and engaged workforce to bring our Framework to life. We want DSHS to be a great and rewarding place to work.

DSHS has brought two orientations to every aspect of our work in the past year. One focus is to be person-centered, family-centered and strengths-based. The second is to embrace a focus on early childhood development. These orientations are being brought to life in real and innovative ways through our programs. The Children's Administration is implementing Solution-Based Casework and Performance-Based Contracting. The Juvenile Rehabilitation Administration is exploring ways to equip the youth they serve with a greater understanding of early childhood brain development and the impact of adverse childhood experiences to help young people gain a greater understanding of themselves and how to become nurturing parents for their children in the future.

In addition, the opportunities we have through health care reform and education reform can have great impact on issues of social justice and the economy of our state. We will be working over this next year to get approval to move Medicaid purchasing to the Health Care Authority, to realize the potential we have for the Health Care Cabinet to share governance over health care policy, and to maximize our buying power through the consolidated purchasing of health care, modeling and innovation. Using the Health Care Authority to bend the cost curve of health care will help more people in our state enjoy healthy lives.

Goal 1

Improve the health status of vulnerable populations

Governor's Priorities of Government

- *Improve health care quality and access*
- *Improve treatment for mental illness and chemical dependency*
- *Improve long-term care*

Strategic Objectives

- Increase access to health and behavioral health care services to improve the health status of DSHS clients
- Increase the use of prevention services and activities to foster well-being among DSHS clients and employees
- Increase the use and coordination of person-centered, chronic care management services to improve health outcomes for DSHS clients
- Increase the quality and quantity of long-term care services to address the coming, unprecedented, demographically-driven increase in the need for services

Key DSHS Initiatives

- **Restructure health care purchasing** for high-needs/high-cost clients with developmental disabilities, physical disabilities, and persistent mental illness and/or substance abuse issues.
- **Integrate case management for high-needs/high-cost populations served by the Department** by strengthening the Department's ability to deliver and manage comprehensive supports based on an individual's particular strengths and needs.
- **Ensure timely and effective implementation of the Disability Lifeline Act (HB 2782)**, which requires the Department to redesign the General Assistance cash and related medical programs.
- **Increase investment in integrated community-based supports for people with developmental disabilities** by repurposing large state institutions.

Performance Goals and Outcomes

- Improve access to health and behavioral health care
- Increase prevention activities for clients and employees
- Improve chronic care and daily living supports

Goal 2

Improve economic stability, employment and self-sufficiency

Governor's Priorities of Government

- *Improve long-term care*
  Increase employment and self-sufficiency

Strategic Objective

- Connect people with benefits and services that reduce poverty and help them become self-sufficient
- Improve individual and family skills, knowledge, opportunities, and their capacity to increase self-sufficiency through person-centered, strengths-based services
- Increase service coordination to improve success during life transitions
- Increase access to job readiness, job search and employment programs
- Increase the number of persons with disabilities employed by the Department

Key DSHS Initiatives

- **Reset TANF/WorkFirst as an asset to economic recovery** by implementing HB 3141, which directs the WorkFirst Subcabinet to develop a redesign plan for the program that helps low-income families obtain employment and achieve family self-sufficiency, and transforms WorkFirst into a key workforce development asset.
- **Implement Benefits Portal Partnership Project** by developing an easy-to-use, web-based universal application/benefit portal that makes it easier for low-income families and individuals to apply for and access a variety of vital services and benefits from home or through a wide network of community groups, including libraries, non-profit organizations, and local, state, and tribal government agencies.
- **Expand tribal self governance** for tribes that want to operate their own TANF and/or Child Support Enforcement Program. Allow tribes, as sovereign nations, to exercise their right to be self-governing and to take federal and/or state program funds and manage them to best fit the needs of their citizens and tribal communities.

Performance Goals and Outcomes

- Meet basic needs of clients
- Increase client self-sufficiency
- Increase coordinated services during times of transition
- Increase employment of clients served by DSHS

Goal 3

Improve individual and public safety

Governor's Priorities of Government

- *Improve children's safety and well-being*
- *Use effective treatment to enhance outcomes*
- *Foster public safety through rehabilitation services*

Strategic Objective

- Improve safety through effective investigation of and response to abuse
- Improve the safety and permanency of individuals who are at-risk or who are in state care, treatment, or out-of-home placement
- Increase public safety through provision of coordinated rehabilitative services
- Ensure client safety within DSHS facilities and contracted providers
- Improve employee safety within DSHS

Key DSHS Initiatives

- **Implement Performance Based Contracting for child welfare services** by implementing 2SHB2106:
  - Phase 1 requires the Department to decrease the total number of contracts used to purchase child welfare services and to implement Performance Based Contracts for child welfare services by July 1, 2011.
  - Phase 2 requires implementation of two demonstration pilots that will contract case management services for children and families involved in the child welfare system by June 2012.
- **Reshape the JRA residential continuum to improve youth transition and re-entry** by shifting youth from large institutions to smaller, secure facilities located in or near their home communities.
- **Implement expanded training and certification requirements for long-term care workers** providing care in home- and community-based settings that have their roots in Initiative 1029.
- **Strengthen consumer protection functions of adult protective services** to respond to the demographic growth in the need for long-term care and the shift in consumer preferences toward home- and community-based settings.
- **Improve DSHS ability to license and regulate Adult Family Homes** as part of the system of consumer protection.

Performance Goals and Outcomes

- DSHS clients receive protective services
- Increase permanency
- Minimize risk to community
- Reduce racial disproportionality
- Quality assurance and improvement increase client safety
- Increase employee safety

Goal 4

Improve individuals' readiness and ability to succeed in school

Governor's Priorities of Government

- *Improve student achievement in elementary, middle and high schools*
- *Improve the value of post-secondary learning*

Strategic Objective

- Reduce the achievement gap for our vulnerable populations
- Work in partnership with educational systems, educational advocates and other state agencies to foster student educational readiness
- Promote stable living situations for children and youth to improve educational success

KEY DSHS Initiatives

- **Partner with communities to reduce youth violence** by contracting with street level, community based organizations to rally communities to stop youth violence and gang involvement.
- **Partner with the Office of the Superintendent of Public Instruction to redesign the substance abuse prevention system** to achieve community-level change in substance abuse risk and protective factors, and to reduce alcohol and drug prevalence rates in targeted communities.
- **Improve youth educational performance in JRA facilities** and help youth transition to community schools and vocational programs.
- **Increase the stability of children in care**, recognizing that the continuity of placement with a caring adult provides the child with the supportive relationship and stable school experience needed to succeed in school.

Performance Goals and Outcomes

- Improve academic achievement
- Improve educational readiness for children served by DSHS
- Improve stability of living situation

Goal 5

Increase public trust through strong management practices that ensure quality and leverage all resources

Governor's Priorities of Government

- *Reinforce strong management to increase public trust*
- *Value and develop employees*

Strategic Objectives

- Find and maximize efficiencies and savings within contracts and operations
- Control the long-term growth of the DSHS general fund budget
- Recruit, develop and retain an informed, inspired, diverse and engaged workforce
- Expand and leverage data and performance management practices to improve decision-making and client outcomes
- Establish and strengthen departmental messages and engage communities in dialogue
- Minimize financial and legal risk across the Department

Key DSHS Initiatives

- **Complete the Service Delivery Redesign Project's transformation** of the way Economic Service Administration does its business by re-engineering its business processes to increase quality and achieve consistencies and efficiencies, and building strategic partnerships with community organizations to give people more options for accessing ESA services.
- **Improve supply chain management within DSHS institutions** by implementing policies and procedures that maintain accountability for consumable inventory and promote operational efficiencies.
- **Standardize food menus** across administrations and DSHS facilities.
- **Ensure high performing integrated information technology solutions and services** to meet our department priorities and drive for statewide consistency, and leverage technology to improve communication, reduce costs and minimize risk.

Performance Goals and Outcomes

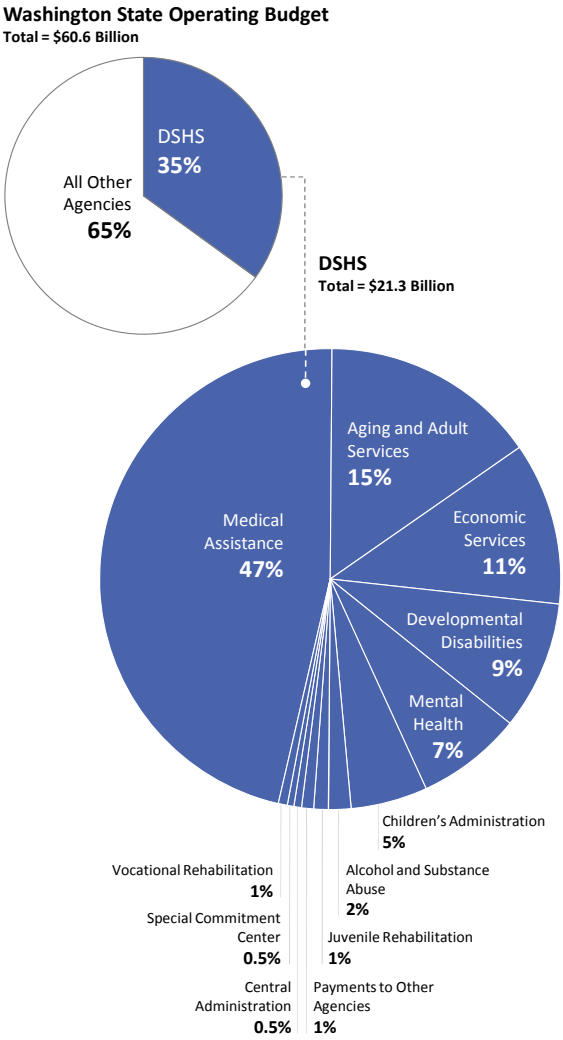
- Maintain fiscal stewardship
- Increased leveraging of fiscal resources
- Increase efficiency
- Manage employee talent
- Increase data-driven case management
- Increase web-based and electronic communication
- Improve employee communication
- Improve visibility and perception of DSHS
- Reduce fiscal or legal risk

DSHS Spending, Clients and Staff Resources

The Department of Social and Health Services is the largest agency in state government. It uses more than 30 percent of the state's revenue to provide a variety of social services for Washington's residents in need. The majority of funding for DSHS comes from the Medicaid program. The following graphs show the distribution of spending, clients and services across DSHS programs, and highlights staff reductions over the past two years.

2009-11 Biennial Budget

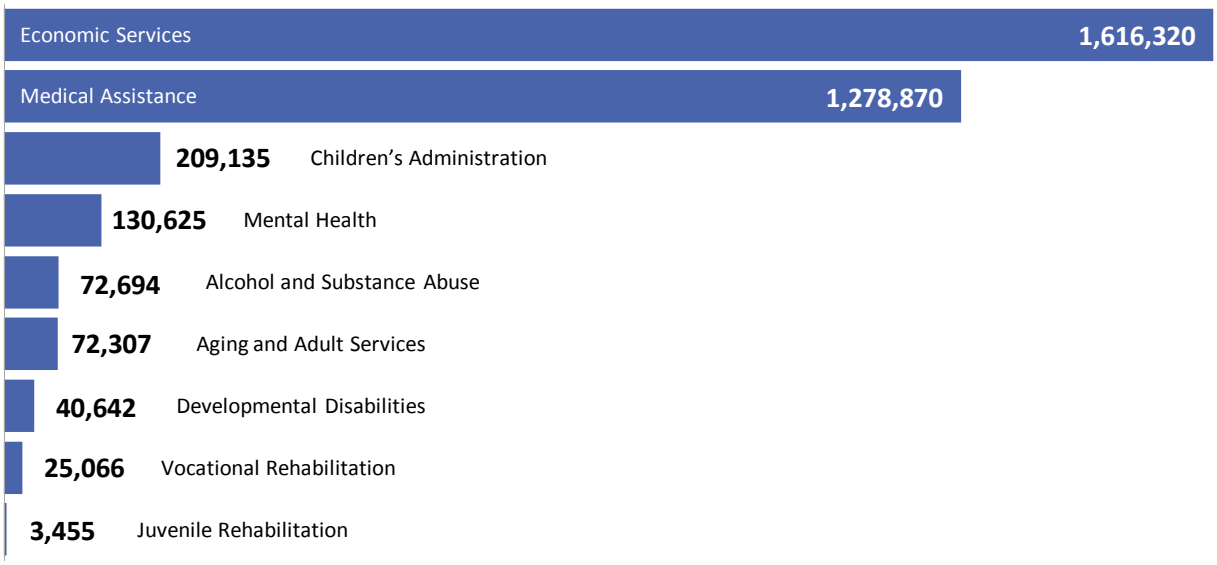
ALL FUNDS, including 2010 Supplemental



	Clients 2008		Expenditures 2008	
DSHS Services by Major Program	**Number**	**Use Rate***	**Total Spent ($)**	**Per Client ($)**
Aging and Adult Services	**72,307**	1.1%	1,252,866,053	17,327
Alcohol and Substance Abuse	**72,694**	1.1%	109,428,415	1,505
Children's Services	**209,135**	3.2%	407,369,746	1,948
Developmental Disabilities	**40,642**	0.6%	804,326,238	19,791
Economic Services	**1,616,320**	24.5%	1,523,136,340	942
Juvenile Rehabilitation	**3,455**	0.1%	77,854,292	22,534
Medical Assistance	**1,278,870**	19.4%	3,268,216,787	2,556
Mental Health Services	**130,625**	2.0%	642,371,370	4,918
Vocational Rehabilitation	**25,066**	0.4%	40,908,830	1,632
DSHS Total	**2,176,458**	**33.0%**	**8,126,478,072**	**3,734**
Total population	6,587,600			

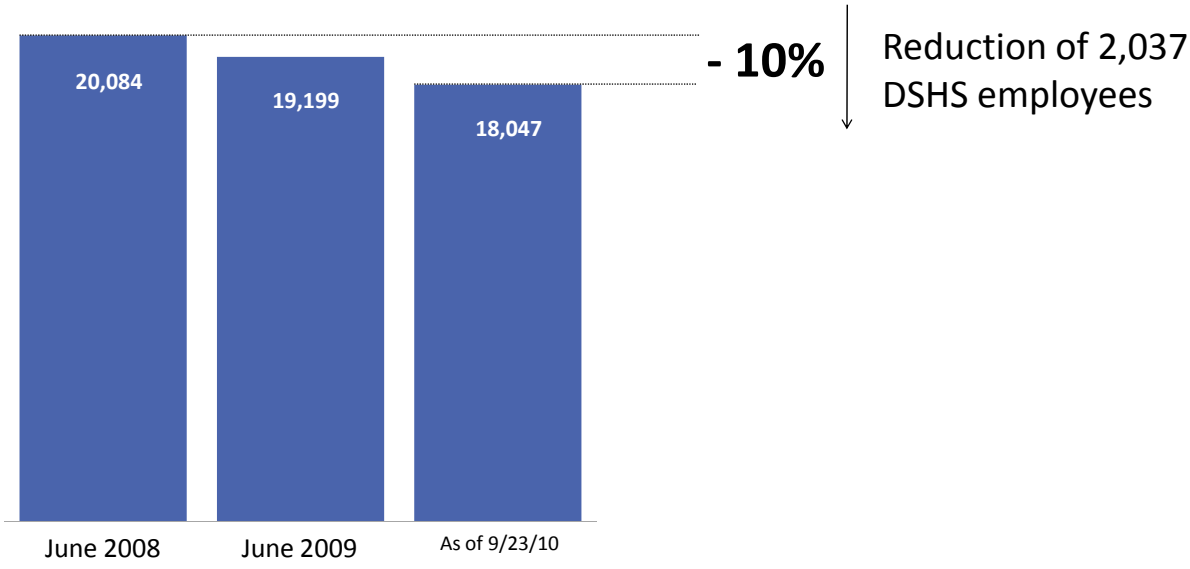
Use Rate is the percent of total population receiving DSHS services for example, the use rate statewide for Economic Services 1,616,320 ÷ 6,587,600 in Washington receiving DSHS services **= 24.5%.**

Total Clients (SFY 2008) = 2.2 million



NOTE: Since most clients receive more than one service, the sum of the categories shown above will exceed the total number of clients served by DSHS.

Staff Resources 2008-10



SOURCES: DSHS Financial Services Administration Budget Division, Washington State Legislative Evaluation and Accountability Program Committee, and DSHS Planning, Performance and Accountability, Research and Data Analysis Division. July 6, 2010.

This document is also
available electronically at

www.dshs.wa.gov/strategic/

Persons with disabilities may request
a hard copy by contacting DSHS at

360-902-7800 or TTY 800-422-7930

Questions about the strategic planning process
may be directed to DSHS Constituent Services at

800-737-0617

Transforming Lives