



Washington State
Department of Social
& Health Services

VISION *Safe, healthy individuals, families, and communities.*

MISSION *The Department of Social & 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.*

Planning, Performance and Accountability

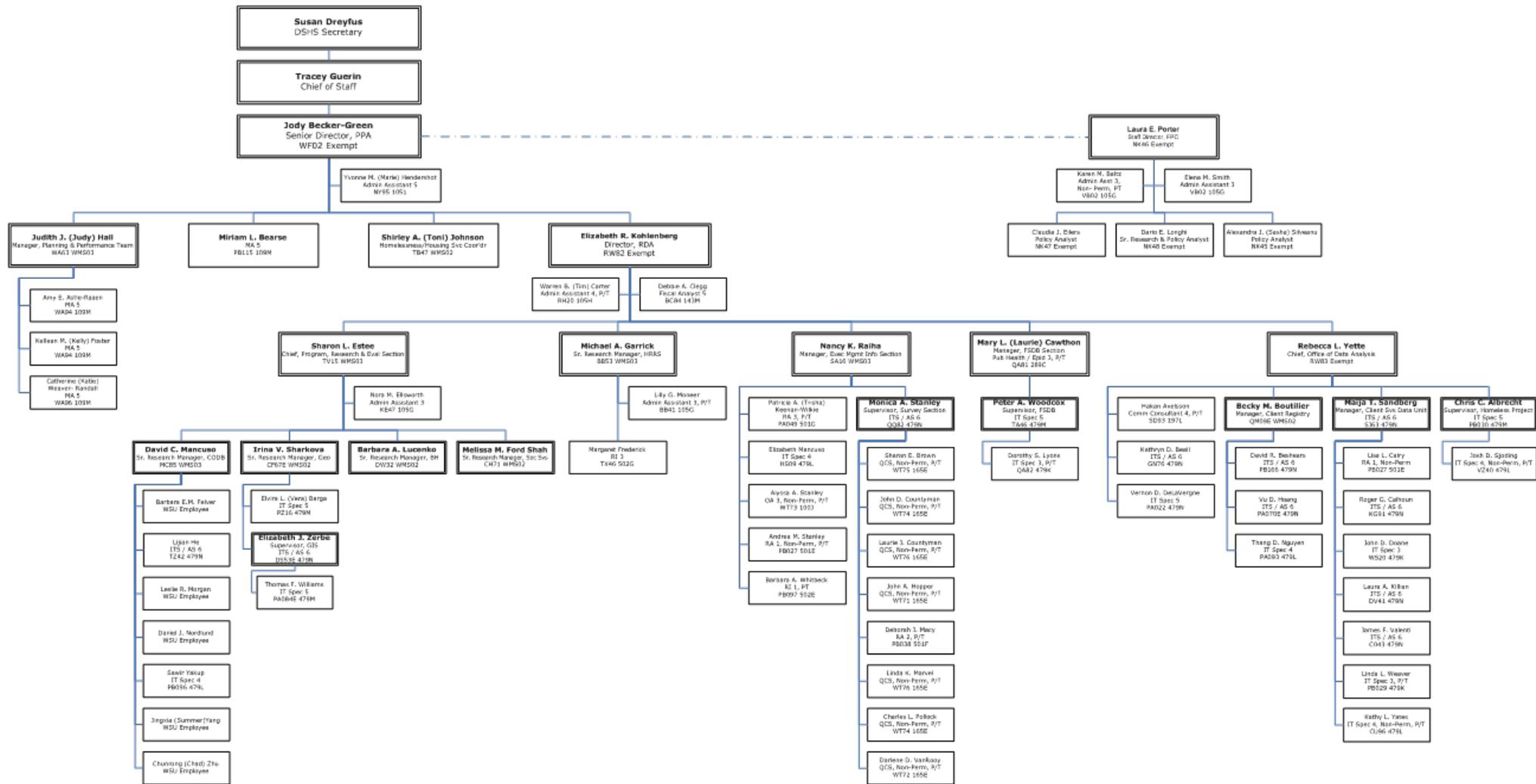
Business Plan

Jody Becker-Green

August 31th, 2010

Department of Social and Health Services Planning, Performance and Accountability

Organization Chart
August 1, 2010



Introduction

Planning Performance and Accountability (PPA) provides leadership and direction to the Department by:

- Maximizing the use of tools and technologies to support integrated case management with individuals and families who are involved in multiple DSHS programs.
- Building and sustaining strategic partnerships and alliances across DSHS and with other state agency, community, and family partners.
- Knowledge management - using data to manage and measure for results, and to inform practice, policy and budget decisions.

PPA supports DSHS through innovation and information, helping DSHS become a learning organization by:

- Providing tools and staff to support strategic and business planning, and performance management.
- Staffing and supporting initiatives that break down barriers between administrations, share information, and coordinate services.
- Providing information and leadership for DSHS partnerships with other state agencies, communities and families.
- Generating information and analysis to support effective and efficient administration of the Department's programs.
- Offering analytical support and consultation services to improve business and clinical operations.
- Supporting state and federal reporting.

Through our actions PPA strategically supports all six DSHS Goals.

Externally we:

- Establish and participate in intentional and uncommon partnerships.
- Support an informed, inspired and engaged citizenry.
- Drive for statewide consistency and quality.
- Build capacity within communities.
- Partner with other state agencies for impact.
- Build strategic alliances with philanthropic organizations.
- Strengthen relations and partnerships with all units of government, including Tribal governments.
- Leverage knowledge and resources.

❖ Internally we:

- Drive for statewide consistency and quality.
- Develop measures and reporting outcomes- we do what we measure.
- Are becoming a learning organization through continuous learning and professional growth.
- Identify and bust barriers.
- Value and support an informed, inspired, diverse and engaged workforce.
- Implement best practices across government.
- Operate with transparency.
- Maximize the use of technologies.

DSHS Goal 1: *Improve the health status of Washington residents.*

DSHS Goal 2: *Improve economic stability and self-sufficiency.*

DSHS Goal 3: *Improve individual and public safety.*

DSHS Goal 4: *Improve individuals' readiness and ability to succeed in school.*

DSHS Goal 5: *Improve individuals' capacity to gain and retain meaningful employment.*

DSHS Goal 6: *Increase public trust through strong management practices that ensure quality and leverage all resources.*

In bringing the DSHS Framework to life we support the initiatives of other DSHS programs, develop new initiatives for PPA, and develop and sustain relationships with state, federal and community partners. During the coming year we plan to work on a number of new initiatives and activities that will help DSHS move towards the impacts of reducing poverty, improving safety and health status, and increasing educational and employment success.

DSHS GOAL: Improve the health status of vulnerable populations

Key Performance Measures: Percent of case workers using client registry
 Number of clients identified as high risk for care management by PRISM

Strategic Objective: Increase access to health and behavioral healthcare services to improve the health status of DSHS clients.

<p>Strategy 1: Veterans: Build partnerships to identify Washington State veterans and their family members, make appropriate service referrals, and improve and coordinate services for veterans returning from combat with ongoing health and behavioral health issues.</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • By winter 2011, obtain veteran data from federal PARIS database; add veteran status to Client Registry and the Integrated Client Database. • Modify existing intake systems to accurately capture the military status of individuals seeking services. Train DSHS staff to consistently ask about the military status of individuals seeking services. • Develop joint strategies on Home Health Program, long-term care, and traumatic brain injury (TBI). • Work with Public Affairs to develop a comprehensive communication plan and partnership kickoff. • Market and disseminate “Welcome Home” – a guide to help returning combat veterans and their families produced by the Family Policy Council and Department of Veteran Affairs 	<p>PPA LEAD: Rebecca Yette Katie Weaver-Randall Katie Weaver-Randall Katie Weaver-Randall Family Policy Council</p>	<p>PARTNERS: Department of Veterans Affairs Department of Defense Medicaid Purchasing Administration (MPA) Tribes DSHS Administrations</p>
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Strategic Objective: Increase and coordination of person-centered, chronic care management services to improve health outcomes for DSHS clients.

<p>Strategy 1: Identify high needs/high cost clients across the Department who will be best served through integrated case management.</p> <p>Assist DSHS program staff in implementing integrated case management for high needs/high cost clients.</p> <p>Expand PRISM to include other DSHS program areas.</p>	<p>MAJOR MILESTONES:</p> <ul style="list-style-type: none"> • Provide PRISM data modeling to assist MPA, ADSA and CA staff to identify an initial set of high needs/high cost clients by Dec 2010. Identify additional sets of clients through Dec 2011. The model includes adults with chronic health and behavioral health issues and high-risk foster children. • Convene a cross-departmental workgroup with representatives from the Attorney General’s Office to develop data sharing solutions that adhere to state and federal privacy and confidentiality laws. • Increase client participation in integrated care management by recruiting high needs/ high cost adults to engage in the program. • Provide updated PRISM integrated data screens to care managers, to assist in identifying services needed by each client. • Train care managers in using the PRISM data screens in their work. • Develop user requirements and needed PRISM data screens. • Set up program interfaces to identify clients for screening. • Develop the data screens and train the case managers and contracted medical staff to use the screens. • Monitor usage, adjust model, and produce fact sheets. 	<p>PPA LEAD: David Mancuso</p> <p>Liz Kohlenberg</p> <p>Nancy Raiha</p> <p>David Mancuso</p> <p>Sharon Estee</p> <p>David Mancuso</p>	<p>PARTNERS: Medicaid Purchasing Administration (MPA) Aging and Disability Services Administration (ADSA) Children’s Administration (CA) Economic Service Administration (ESA) Juvenile Rehabilitation Administration (JRA) Division of Vocational Rehabilitation (DVR) Attorney General</p>
<p>Strategy 2: Encourage DSHS case managers to use Client Registry to find other offices serving their clients.</p>	<p>MAJOR MILESTONES:</p> <ul style="list-style-type: none"> • Continue to provide Client Registry 24/7. • Develop new web-enabled Client Registry training for case managers. • Monitor service use rates. 	<p>PPA LEAD: Becky Boutilier</p>	<p>PARTNERS: MPA, ADSA, CA, ESA, JRA, DVR</p>

Strategic Objective: Increase the use of prevention services and activities to foster well-being among DSHS clients and employees.

<p>Strategy 1: Collect Washington-specific adverse childhood experience (ACE) data, analyze in the context of neurobiology, risk of adverse health outcomes and high costs/high needs, and resiliency science.</p>	<p>MAJOR MILESTONES:</p> <ul style="list-style-type: none"> • In 2010, analyze and report data on ACES and health risks, preventive health practices, health care access and chronic disease. In 2011, identify population groups and geographic areas where service strategies may need adaptation because of higher incidence of adverse childhood experiences. • In 2011, use DSHS Integrated Database to identify adverse childhood experiences that are captured in administrative data. 	<p>PPA LEAD: Family Policy Council</p> <p>Liz Kohlenberg</p>	<p>PARTNERS: Department of Health (DOH) Bill & Melinda Gates Foundation Committee for Children & Families of Incarcerated Parents Mental Health Prevention Advisory Group</p>
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	<ul style="list-style-type: none"> In 2012, examine the risk levels and health status of children served by DSHS who are exposed to high levels of adverse childhood experiences. 		
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DSHS GOAL: Improve economic stability, employment and self-sufficiency

Key Performance Measures: Number of high quality projects completed on time

Strategic Objective: Connect people with benefits and services that reduce poverty and help them become self-sufficient.

<p>Strategy 1: <i>Housing/Homelessness:</i> Build key partnerships around housing and homelessness which will reduce the number of persons and families who become homeless and decrease homeless spans.</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> Support the development of a housing voucher program as part of Security Lifeline Program Implementation. Ongoing, convene the Secretary’s cross-agency Task Force on Housing and the internal DSHS workgroup on housing. Build and strengthen strategic alliances with philanthropic organizations, Boards and Commissions related to housing and homelessness. Develop and implement data sharing agreements with the six largest housing authorities. Integrate Housing Authority data into the Integrated Database for use in data analysis and integrated case management applications Support the development of a CA policy on the Family Unification Program. Make linkages between Department of Commerce, DSHS and Housing Authorities to facilitate data exchanges by 2011. Match data between Department of Commerce Housing Management Information System and DSHS. If possible, match to Housing Authority data. Complete 2010 and 2011 annual report on homelessness and DSHS clients. During 2011, partner with Commerce and internal DSHS workgroup to develop joint performance measures on homelessness. Begin evaluation of homelessness prevention programs for joint DSHS/Commerce clients. During 2011, analyze 2010 data from BRFSS on adult history of homelessness, eligibility for public benefits, health status, history of incarceration, access to health care and chronic illness. 	<p>PPA LEAD:</p> <p>Toni Johnson</p> <p>Toni Johnson</p> <p>Toni Johnson</p> <p>Toni Johnson & Sharon Estee Rebecca Yette David Mancuso Toni Johnson</p> <p>Toni Johnson Rebecca Yette Rebecca Yette</p> <p>Sharon Estee</p> <p>Family Policy Council</p>	<p>PARTNERS:</p> <p>Department of Commerce Local Housing Authorities Bill & Melinda Gates Foundation DSHS Administrations Housing providers Building Changes Partnership</p>
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DSHS GOAL: Improve individual and public safety

Key Performance Measures: Positive feedback received from partners
Number of high quality projects completed on time

Strategic Objective: Improve the safety and permanency of individuals who are at-risk or who are in state care, treatment, or out-of-home placement.

<p>Strategy 1: Support the Children’s Administration’s efforts to develop a performance-based contracting system.</p>	<p>MAJOR MILESTONES:</p> <ul style="list-style-type: none"> • Work with CA to identify costs and services data available in various payment systems, and facilitate a data subgroup to coordinate data reporting for contract rate setting and service definition. • Host registration and a series of on-line surveys for “key communicators” and other stakeholders, to give online feedback on plans. 	<p>PPA LEAD: Katie Weaver-Randall Nancy Raiha</p>	<p>PARTNERS: Children’s Administration (CA) Information System Services Division (ISSD)</p>
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Strategic Objective: Increase public safety through provision of coordinated rehabilitative services.

<p>Strategy 1: Increase collaborative case management and integrated service delivery focusing on institutional entrances and exits and coordinated community services.</p>	<p>MAJOR MILESTONES:</p> <ul style="list-style-type: none"> • In 2010 and 2011, facilitate Custodial Parent Initiative and SSB 6639 implementation committee, to establish joint DSHS/DOC policies and procedures to improve and streamline service delivery. • During 2010 and 2011, support the Behavioral Health Partnerships, coordinated by DSHS and Corrections, and the internal “Models for Change workgroup” on issues regarding children and youth serve by multiple systems. • Seek additional federal funds for integrated services across mental health, chemical dependency, social services and corrections to support ex-offenders and their families. 	<p>PPA LEAD: Miriam Bearse Jody Becker-Green, Miriam Bearse, & Liz Kohlenberg Miriam Bearse</p>	<p>PARTNERS: Department of Corrections (DOC) Office of the Administrator of the Courts (AOC) Models for Change Grant</p>
<p>Strategy 2: Support Children’s Administration efforts to improve safety and permanency</p>	<p>MAJOR MILESTONES:</p> <ul style="list-style-type: none"> • Kinship Care Collaboration: improve services and coordination for kinship care providers. • Support the Children’s Administration’s Child and Family Review Process • Work with Children’s Administration to reduce racial 	<p>PPA LEAD: Miriam Bearse Amy Astle-Raaen Judy Hall</p>	<p>PARTNERS: CA DOH OSPI Administration of Children and Families (ACF) MPA</p>

	disproportionality in the Child Welfare system <ul style="list-style-type: none"> Develop a pilot application allowing CA case managers to view risk profiles from the RDA Integrated Client Data Base to assist in investigation of abuse/ neglect 	Liz Kohlenberg & Becky Boutilier	WA Racial Disproportionality Advisory Committee (WRDAC) Annie E. Casey Foundation WA State Institute for Public Policy (WSIPP)
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Strategic Objective: Ensure client safety within DSHS facilities and contracted providers.

Strategy 1: Develop integrated database on residential locations, service needs and case management offices for vulnerable clients, to be used during disaster and emergency management.	MAJOR MILESTONES: <ul style="list-style-type: none"> In 2011, define groups of vulnerable clients, begin collecting data, and investigate methods of delivering information to emergency managers within and outside DSHS. Write proposal for 2012 funding through Emergency Management and complete first version of prototype in 2012. 	PPA LEAD: Sharon Estee & Irina Sharkova	PARTNERS: Office of Emergency Management Homeland Security, FEMA State Emergency Management Department State Institutions
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DSHS GOAL: Improve individuals' readiness and ability to succeed in school

Key Performance Measures: Positive feedback received from partners
 Number of high quality projects completed on time

Strategic Objective: Reduce the achievement gap for our vulnerable populations.

Strategy 1: <i>Education:</i> Build key partnerships around education to improve educational outcomes for children and youth served by DSHS	MAJOR MILESTONES: <ul style="list-style-type: none"> Partner with OSPI on the "Race to the Top" grant and other DSHS/OSPI initiatives in 2010 and 2011. Participate in the Coordinated School Health Advisory Partnership group, identify DSHS staff working on educational issues, create communication pathways, and share information regarding Coordinated School Health. Identify and catalogue existing partnerships between OSPI and DSHS programs. Participate in Building Bridges Steering Committee and related subgroups to reduce High School dropout rates Work in partnership with OSPI to develop local strategies that will improve educational outcomes for vulnerable children and youth Work with OFM and DSHS programs (2010 through 2012) to generate needed learning and school outcomes for program evaluation and ongoing performance management. 	PPA LEAD: Jody Becker-Green Judy Hall Judy Hall Jody Becker-Green & Judy Hall Judy Hall Barb Lucenko	PARTNERS: OSPI DOH Educational Data and Research Center at OFM Work Force Training Board
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Strategic Objective: Work in partnership with educational systems, educational advocates and other state agencies to foster student educational readiness.

<p>Strategy 1: <i>Early Learning:</i> Build key partnerships around early learning for children to share information and strategies to serve young children and their families.</p>	<p>MAJOR MILESTONES:</p> <ul style="list-style-type: none"> • Develop system to share information and strategies between DSHS and DEL during 2010 and 2011. • Develop accountability framework for identifying organizational leads, key actions, preparing and submitting reports. • Plan and convene the 1st joint annual meeting in 2011. 	<p>PPA LEAD: Jody Becker-Green Amy Astle-Raaen</p>	<p>PARTNERS: Department of Early Learning OSPI Thrive by five partnership</p>
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DSHS GOAL: Increase public trust through strong management practices that ensure quality and leverage all resources

Key Performance Measures: Positive feedback received from partners
Number of high quality projects completed on time

Strategic Objective: Develop a learning community within DSHS.

<p>Strategy 1: Deploy DSHS strategic plan</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • In 2010, create and maintain a website to communicate business and strategic plan content to internal and external audiences • In 2011, develop a process for leadership review and follow up of the DSHS strategic plan 	<p>PPA LEAD: Judy Hall</p>	<p>PARTNERS: DSHS Leadership DSHS Administrations OFM ISSD</p>
<p>Strategy 2: Increase DSHS on-line information, web-based training and webinars, to help spread needed learning deeper in the organization.</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • In 2011, complete the Pathways to Employment prototype website for persons with disabilities. • Analyze low-cost options to increase webinar and web-based training formats to increase knowledge dissemination. • Develop guidelines for usage to facilitate effectiveness and branding. • Develop and host webinars and web-based training for stakeholder, clients, and employees feedback on planning. • Continue distributing web-based training tool for social workers on serving children of the incarcerated and their families. • Offer <i>The High Cost of Adverse Childhood Experience</i> basic class on-line. 	<p>PPA LEAD: Becky Boutilier Miriam Bearse Miriam Bearse Nancy Raiha Family Policy Council</p>	<p>PARTNERS: ISSD DSHS Programs and Regional Offices Department of Health Committee for Children & Families of Incarcerated Parents Mental Health Prevention Advisory Group</p>
<p>Strategy 3: Strengthen and increase the sustainability of the partnership between DSHS and the</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • In summer 2010, initial partnership meetings set up with UW and WSU faculty. 	<p>PPA LEAD: Judy Hall</p>	<p>PARTNERS: DSHS Administrations University of Washington</p>

<p>University of Washington(UW) and Washington State University(WSU)</p>	<ul style="list-style-type: none"> • In fall 2010, additional partners will be identified and governance structure will be developed to improve sustainability. • In fall 2010, DSHS research council will begin meeting to develop a process for disseminating research and evaluation findings across the department, and to develop a unified research protocol and approval process. • In spring 2011, biannual meetings between DSHS Leadership and UW and WSU faculty will begin. Workgroups and subcommittees will be developed as needed. 	<p>Judy Hall</p> <p>Liz Kohlenberg</p> <p>Judy Hall</p>	<p>Washington State University</p>
<p>Strategy 4: Create cross-agency and multi-system resources and referral lists for families and individuals that include job training, employment services and supportive services</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • Develop resource materials including websites, resource fairs, brochures and training materials to identify resources for families. • Disseminate resource and referral lists. 	<p>PPA LEAD: Miriam Bearse</p>	<p>PARTNERS: Correctional Industries Federal Bureau of Prisons South Seattle Community College King Co Transition and Reentry Employment Security Department DSHS Administrations</p>
<p>Strategy 5: Facilitate shared learning to improve client care outcomes within DSHS programs and institutions</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • With ADSA, develop a formula for determining the needed number of skilled nursing beds needed in each county -facilitate meetings, develop consensus on nursing home formula, identify data sources and gaps, develop, test, modify and finalize a formula, determine any RCW or WAC revisions necessary to implement revised formula. • Facilitate “Solutions Workgroup”, first ever Western State Hospital joint group with both labor and management working together to improve patient care and patient and staff safety. • Inventory emerging practice improvements that are informed by ACE, developmental neurobiology and resilience research and consistent with the Institute of Medicine publication: Preventing Mental, Emotional, Behavioral Disorders Among Youth. • Establish tools and processes that support continuous updating of the inventory and public access to products from the inventory. • Provide trainings to raise awareness of issues faced by children of the incarcerated; including exposure to multiple traumas, and how to work with these youth effectively. 	<p>PPA LEAD: Kelly Foster David Mancuso</p> <p>Judy Hall</p> <p>Family Policy Council</p> <p>Family Policy Council</p> <p>Miriam Bearse</p>	<p>PARTNERS: ADSA WA Healthcare Association Diversity Affairs Washington Home Care Coalition OFM Integrated Health Services Division SEIU 1199NW WSFE Local 793 Human Resource Division (HRD) Physicians Union Pharmacists Union Committee for Children & Families of Incarcerated Parents</p>
<p>Strategy 6: Stabilize and improve survey and surveillance systems that inform continuous learning and improvement.</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • Co-develop a sustainable financing plan for the Behavioral Risk Factor Surveillance System Survey of adults and the Healthy Youth Survey of school age youth. 	<p>PPA LEAD: Family Policy Council</p>	<p>PARTNERS: DOH WSIPP OSPI OFM</p>

Strategic Objective: Expand and leverage data and performance measurement practices to improve decision making and client outcomes.

<p>Strategy 1: Develop an integrated, cross-DSHS set of core metrics, an associated web-enabled interface to store and manage the metrics, and a series of venues for executive management to review and act upon the performance of the Department.</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • In 2010, complete metric development. Set up formats, obtain data from programs. Develop performance targets for each program. Set up and facilitate metric discussions with ELT. • In 2010, develop and populate the population metrics. • By 2011, develop a web-enabled interface for viewing metrics and drilling down to region and program specifics. 	<p>PPA LEAD: Nancy Raiha Sharon Estee Nancy Raiha</p>	<p>PARTNERS: DSHS Administrations ISSD</p>
<p>Strategy 2: Provide cross-DSHS data analysis and modeling to support fact-based redesign of major DSHS programs.</p>	<p>MAJOR PPA MILESTONES:</p> <ul style="list-style-type: none"> • Continue providing data support to the TANF program, and submit the required federal database each quarter. • Support the TANF Redesign work group with data analysis and modeling and literature searches as requested. • Support the DSHS/MPA/OFM Disability Lifeline workgroup with analyses modeling various scenarios. • Work with DBHR, Caseload Forecast Council, OFM and Legislative staff to monitor alcohol/drug treatment expansion and its offsets and costs. 	<p>PPA LEAD: Rebecca Yette Melissa Ford Shah & Rebecca Yette David Mancuso David Mancuso</p>	<p>PARTNERS: DSHS Administrations OFM MPA Forecast Council Legislators</p>