2013-2015 Business Plan

Planning, Performance and Accountability

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Vision

Safe, healthy individuals, families, and communities

Mission

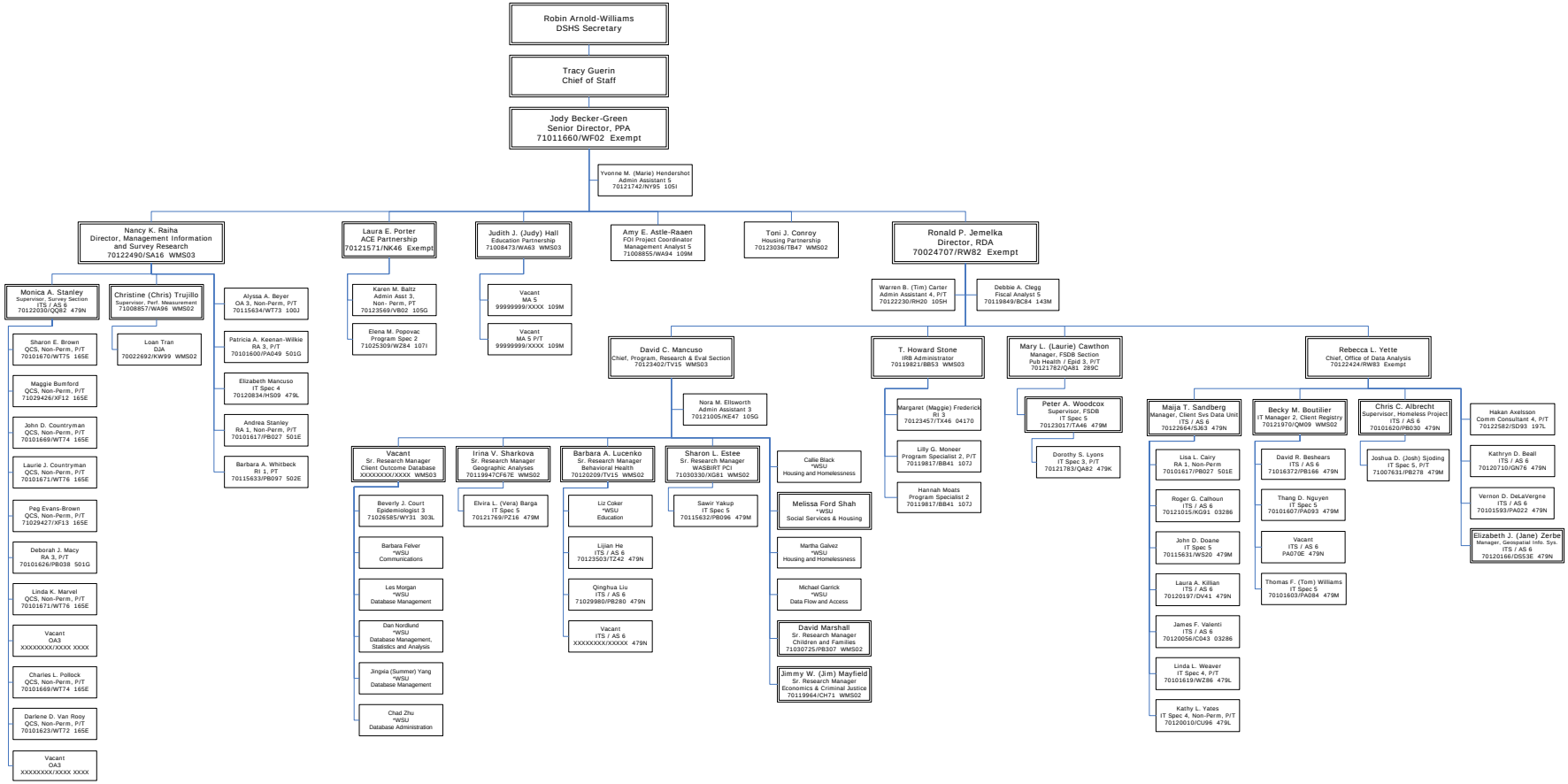
The Department of Social & Health Services will improve the safety and health of individuals, families, and communities by providing leadership and establishing and participating in partnerships.

Values

Excellence in Service
Respect
Collaboration and Partnership
Diversity
Accountability

Department of Social and Health Services
Planning, Performance and Accountability

Organization Chart
July 16, 2012



Introduction

Planning, Performance and Accountability (PPA) has two primary purposes which support all five goals of the Department of Social and Health Services: (1) Inform practice, policy and budget decisions through data, research, and analyses, and assist the department in monitoring performance and outcomes; and, (2) Build and sustain strategic partnerships that help the department to maximize and leverage resources to enhance the integration of services for multi-system involved individuals and families. PPA supports DSHS goals through:

- *DSHS quality management, accountability and performance.* PPA leads agency-wide strategic planning, development of clear and relevant performance measures and core metrics, data collection and analysis, evaluation and Lean continuous quality improvement, quarterly performance reporting, and problem-solving to address gaps.
- *DSHS integrated data infrastructure and data analytics.* Research and Data Analysis (RDA) maintains person-level data on services and service locations across DSHS, including service costs, risks, needs, and outcomes over time, and supports operational casework decisions for clients and families with complex service needs. Using these data, RDA researchers conduct rigorous, evidence-based research and evaluation of DSHS services and populations to inform service, program and policy planning across all of DSHS, and respond to many requests for *ad hoc* analyses from all levels of state government.
- *Decision support services.* RDA provides a number of tools to support clinical, care coordination as well as operational and policy decision making. The Predictive Risk Intelligence System (PRISM) integrates information from medical, social service, behavior health, and long-term care payment and assessment systems to enable predictive modeling of risks and health care costs. The Client Registry gives staff a quick look at services clients are getting across the agency and identifies those clients' case managers across multiple service systems.
- *DSHS survey research.* This section conducts detailed surveys of DSHS clients, providers and employees, providing data and analysis for both agency-wide performance measurement and for special projects.
- *Cross-agency initiatives.* PPA develops and maintains cross-agency partnerships both within the department and with other state agencies and community partners. The primary areas of focus at this time include support of department-wide activities, K-12 education, early childhood development, adverse childhood experiences, and efforts that improve housing stability and decrease homelessness among vulnerable populations.

DSHS Goal 1
Improve the health status of vulnerable populations.

DSHS Goal 2
Improve economic stability, employment 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
Increase public trust through strong management practices that ensure quality and leverage all resources.

Goals, Objectives, Strategies, Performance Measures

DSHS Goal 1: Improve the health status of vulnerable populations.

Strategic Objective 1: Increase access to coordinated delivery of medical, behavioral health and long-term services and supports to improve the health status of DSHS clients.

Strategy 1: Maintain and enhance access to the Predictive Risk Intelligence System (PRISM) application and its capability to provide: • Predictive risk modeling, identifying clients most likely to experience poor future health outcomes. • A claims-based electronic health record integrating risk and service data across medical, mental health, substance abuse, and long-term care delivery systems.	**MAJOR PPA MILESTONES:** • Maintain weekly update cycle with dynamic risk scoring for all 1.2 million persons currently enrolled in Medicaid. • Maintain rigorous user management and secure access controls for all current PRISM user groups, which include several hundred authorized users across all Medicaid health plans, all Regional Support Networks (RSNs), all local Area Agencies on Aging (AAA), and select staff within DSHS and the Health Care Authority (HCA). • Extend controlled access to 300+ Economic Services Administration (ESA) social workers for use in the Supplemental Security Income (SSI) facilitation process and Temporary Assistance for Needy Families (TANF) case management.	**PPA LEAD:** David Mancuso and Chad Zhu	**PARTNERS:** Aging & Disability Services Administration, Division of Behavioral Health and Recovery (ADSA-DBHR), Economic Services Administration (ESA), Health Care Authority (HCA)
Strategy 2: Continue to provide mission-critical health service data analytics to key partners in DSHS, the Governor's Office, and the Legislature.	**MAJOR PPA MILESTONES:** • Prepare policy briefs assessing service impacts, including but not limited to the evaluation of: ADSA's Chronic Care Management program; ADSA's Fostering Well-being Program; impacts from provision of community-based mental health services; impacts of reductions in funding of substance abuse treatment services; impact of shift of SSI populations into medical managed care on access to behavioral health and long-term care services. • Continued staffing of the joint DSHS, HCA, and OFM Integration Executive Leadership Team. • Ongoing ad hoc support as requested by agency leadership, the Governor's Office, and the Legislature.	**PPA LEAD:** David Mancuso	**PARTNERS:** ADSA-DBHR, HCA, Office of Financial Management (OFM)

Strategy 3: Increase DSHS case managers' use of the Client Registry to find other offices serving their clients.	**MAJOR PPA MILESTONES:** • Continue to provide Client Registry access 24/7. • Develop new web-enabled Client Registry training for case managers. • Provide Client Registry User Technical Support Services. • Monitor service use rates.	**PPA LEAD:** Becky Boutilier	**PARTNERS:** HCA, ADSA, Children's Administration (CA), ESA, Juvenile Rehabilitation Administration (JRA), Division of Vocational Rehabilitation (DVR), DSHS executives
Strategy 4: Increase use of the Expedited Medical Determination (EMD) website to quickly re-enroll newly released clients with mental health needs.	**MAJOR PPA MILESTONES:** • Continue to provide EMD access 24/7. • Monitor service use rates. • Provide EMD User Technical Support Services. • Increase use of application and reports to support partners' business objectives.	**PPA LEAD:** Becky Boutilier	**PARTNERS:** ESA Community Services Division (CSD), Department of Corrections (DOC), City and County Jails
Strategy 5: Strengthen partnerships focused on integrated school health across multiple agencies.	**MAJOR PPA MILESTONES:** • Serve as the DSHS representative on the Interagency Coordinated School Health Committee by attending monthly meetings. • Recruit DSHS program managers to present to and/or become members of the committee. • Disseminate integrated school health knowledge to a broad DSHS audience.	**PPA LEAD:** Judy Hall	**PARTNERS:** Office of Superintendent of Public Instruction (OSPI), Department of Health (DOH), ADSA-DBHR, Department of Commerce, Department of Early Learning (DEL)
Strategy 6: Support and strengthen public-private partnerships and internal capacity for preventing adverse childhood experiences (ACEs) and mitigating their effects.	**MAJOR PPA MILESTONES:** • Represent DSHS on the ACEs Public Private Initiative (APPI) co-design team and evaluation team. • Serve as liaison between DSHS and the Community Public Health and Safety Network system. • Conduct analyses of Behavioral Risk Factor Surveillance System (BRFSS) data and disseminate to a broad audience. • Expand ACEs education and knowledge throughout DSHS.	**PPA LEAD:** Jody Becker-Green and Laura Porter	**PARTNERS:** DSHS administrations, Community Public Health and Safety Networks, Bill and Melinda Gates Foundation, Empire Health Foundation, Casey Family Programs, Thomas V. Giddens Jr. Foundation, DEL, Office of the Governor

Strategy 7: Support the integration and application of the science of early brain development into policy and practice throughout DSHS and partner state agency's policy and program development.	**MAJOR PPA MILESTONES:** • Participate in the Frontiers of Innovation (FOI) cross-agency workgroup. • Support FOI related activities within DSHS. • Provide leadership and strategic direction for the promotion of cross-agency collaboration on embedding the science of early brain development into policy and practice.	**PPA LEAD:** Jody Becker-Green and Amy Astle-Raaen	**PARTNERS:** Harvard's Center on the Developing Child, DEL, DOH, HCA, Thrive by Five WA, Casey Family Programs, Bill and Melinda Gates Foundation, Empire Health Foundation, Thomas V. Giddens Jr. Foundation

Strategic Objective 2: Increase the use and coordination of person-centered, chronic care management services to improve health outcomes for DSHS clients.

Strategy 1: Provide program implementation support for dual eligible pilot and health home service expansion.	**MAJOR PPA MILESTONES:** • Support negotiation of contract and Memorandum of Understanding (MOU) terms with Centers for Medicare & Medicaid Services (CMS), counties, and health plans. • Perform financial modeling to ensure the viability of negotiated contract terms from the state perspective. • Staff project implementation workgroups.	**PPA LEAD:** David Mancuso and Bev Court	**PARTNERS:** ADSA-DBHR, HCA
Strategy 2: Expand PRISM to provide critical functionality to support health home services, including health homes for persons dually eligible for Medicare and Medicaid.	**MAJOR PPA MILESTONES:** • Integrate Medicare claims data into the PRISM application for persons dually eligible for Medicare. • Use integrated Medicare and Medicaid data in PRISM to identify high-risk "dual eligible" clients in need of health home services. • Provide controlled access to new health home providers. • Train new providers in the use of the PRISM application.	**PPA LEAD:** David Mancuso and Chad Zhu	**PARTNERS:** ADSA-DBHR, HCA
Strategy 3: Support development and evaluation of evidence-based methods to provide coordinated services and supports to improve health outcomes for clients.	**MAJOR PPA MILESTONES:** • Continue to conduct and provide technical assistance for high quality, high response rate surveys as part of evaluations. • Locate clients included in pilot sites, so that they can receive the services under evaluation.	**PPA LEAD:** Nancy Raiha and Monica Stanley	**PARTNERS:** ADSA, HCA

Strategic Objective 3: Increase the quality and access to long-term care services to address the demographically-driven increase in the need for services.

Strategy 1: Develop PRISM features to support management of nursing facility and community residential long-term care populations.	**MAJOR PPA MILESTONES:** • Support ongoing system "rebalancing" by creating specialized views in PRISM that identify nursing facility clients with relatively low medical risk who are potential candidates for transition to less restrictive and less costly community care settings. • Create specialized views in PRISM that identify nursing facility and community residential clients who are at greater risk of hospitalization and other adverse health outcomes. • Provide access to these views to authorized ADSA and local Area Agencies on Aging (AAA) staff.	**PPA LEAD:** David Mancuso and Chad Zhu	**PARTNERS:** ADSA
Strategy 2: 10-year "Age Wave" forecast of Long-Term Care (LTC) service needs.	**MAJOR PPA MILESTONES:** • Provide 10-year forecasts of long-term care service utilization and the prevalence of functional and cognitive impairment to support LTC service capacity planning.	**PPA LEAD:** David Mancuso	**PARTNERS:** ADSA

Strategic Objective 4: Increase the availability of specialized services in community-based settings that address the increasingly complex needs of populations served.

Strategy 1: Expand PRISM to provide critical functionality to support identification of children with mental health needs who may be appropriate for intensive home and community-based services.	**MAJOR PPA MILESTONES:** • Create specialized views in PRISM that identify risk factors that indicate potential need for intensive mental health services (e.g., suicide attempts, self injury, drug overdose, psychiatric-related inpatient or ER/ED utilization, and psychotropic medication polypharmacy). • Provide access to these views to authorized RSNs, Medicaid health plans, and DSHS staff.	**PPA LEAD:** David Mancuso and Chad Zhu	**PARTNERS:** ADSA-DBHR
Strategy 2: Demonstrate predictive value of new child health risk indicators in driving future adverse life events.	**MAJOR PPA MILESTONES:** • Demonstrate the potential to operationalize adverse childhood experiences (ACEs) concepts at a global client-level scale using linked administrative data.	**PPA LEAD:** Barb Lucenko and David Mancuso	**PARTNERS:** ADSA-DBHR

	• Demonstrate the validity of ACEs and child mental health risk indicators derived from linked administrative data as predictors of future adverse outcomes at the child level.		
Strategy 3: Develop and maintain the Pathways to Employment website to assist people with disabilities in going to work while retaining benefits.	**MAJOR PPA MILESTONES:** • Build, maintain and enhance a user-friendly, ADA-compliant website for people with disabilities, their families, and to benefit planners and other support providers. Include in the website: online Benefits Estimator; Resume Builder; video success stories; Youth in Transition assistance; informational pages, and self-help features.	**PPA LEAD:** Becky Boutilier	**PARTNERS:** HCA and other states
Strategy 4: Expand Emergency Management (EM)-GIS capacity to support services for vulnerable and medically fragile clients in emergencies.	**MAJOR PPA MILESTONES:** • Include client vulnerabilities and the locations of DSHS offices, institutions, licensed facilities, and individual and agency providers in the EM-GIS database. • Implement map publishing capacity. • Implement internal and external response methods. • Create failover. • Prepare estimates of population with disabilities for Washington jurisdictions.	**PPA LEAD:** Maija Sandberg	**PARTNERS:** DSHS Office of Emergency Management, Federal Emergency Management Agency (FEMA), Washington State Emergency Management Division (WSEMD), DSHS administrations, DOH, and Centers for Disease Control and Prevention (CDC)
Strategy 5: 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.	**MAJOR PPA MILESTONES:** • Establish data share agreement with the Washington State Department of Veterans Affairs (WADVA). • Implement new WADVA and federal Public Assistance Reporting Information System data in the Client Registry. • Display veterans' status in the Client Registry. • Convene meetings to facilitate improved VA data collection across the agency. • Explore other sources of Veterans information.	**PPA LEAD:** Becky Boutilier and Rebecca Yette	**PARTNERS:** HCA, ADSA, CA, ESA, JRA, DVR, DSHS executives, Washington State Department of Veterans Affairs (WADVA), Department of Commerce

Strategy 6: Support the implementation of E2SHB2536 (Evidence based practices for delivery of services to children and juveniles) within the department.	**MAJOR PPA MILESTONES:** • Facilitate work across DSHS to develop a process for collecting data on evidence-based/research-based practices used across DSHS. • Facilitate work across DSHS to prioritize research studies assessing promising practices identified by UW and WSIPP.	**PPA LEAD:** Judy Hall	**PARTNERS:** ADSA-DBHR, CA, JRA, University of Washington (UW), Washington State Institute for Public Policy (WSIPP)
Strategy 7: Increase service delivery partnerships between DSHS and public schools.	**MAJOR PPA MILESTONES:** • Support ongoing work in Yakima and Tacoma school districts. • Support partnership between ESA and GRADs program. • Begin dialogues with school districts in Mason County. • Partner with South King County Education Roadmap, Eastside Pathways, and other community collaborations.	**PPA LEAD:** Judy Hall	**PARTNERS:** OSPI, Educational Service Districts (ESDs), local school districts

Strategic Objective 5: Increase the use of prevention services and self-directed activities to foster well-being among DSHS clients and employees.

Strategy 1: CORE GIS, support of DBHR prevention redesign.	**MAJOR PPA MILESTONES:** • Develop and deliver analyses and set of reports for second round of Prevention Redesign Initiative (PRI) selected communities for prevention service planning at local level. • Incorporate new data sources (Healthy Youth Survey, BRFSS) into PRI community-specific report format.	**PPA LEAD:** Barb Lucenko and Irina Sharkova	**PARTNERS:** ADSA-DBHR, State Epidemiological Outcome Workgroup (SEOW), local prevention coalitions
Strategy 2: Increase access to home visiting services for DSHS children and families.	**MAJOR PPA MILESTONES:** • Participate in cross-agency oversight workgroup. • Implement recommendations from the cross-agency oversight workgroup within the department. • Explore options for expanding the evidence-based home visiting models in Washington.	**PPA LEAD:** Amy Astle-Raaen	**PARTNERS:** DEL, DOH, Thrive by Five WA, HCA

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

Strategic Objective 1: Connect people with benefits and services that reduce poverty and move them along a pathway toward self-sufficiency.

Strategy 1: Build key partnerships around housing and homelessness which will reduce the number of persons and families who become homeless and decrease homeless spans.	**MAJOR PPA MILESTONES:** • Convene cross-agency work groups to address specific issues or problems concerning homelessness or housing instability. • Build and strengthen strategic alliances with philanthropic organizations, Boards and Commissions related to housing and homelessness. • Support internal and external applications for housing and housing supports funds. • Introduce Washington Connection services to local public housing authorities. • Document compliance with RCW 43.20A.790. (Homeless Families with Children—Shelter & Housing Services). The department must coordinate with the Department of Commerce to ensure this is documented in the annual reporting on progress in the Ten-Year Homeless Plan. • Integrate results of homelessness and housing instability needs assessment into business plan.	**PPA LEAD:** Toni Johnson Conroy	**PARTNERS:** Department of Commerce, local public housing authorities, Bill and Melinda Gates Foundation, Building Changes, DSHS administrations, housing providers
Strategy 2: Provide housing data integration and foundational analyses.	**MAJOR PPA MILESTONES:** • Build on growing capacity to incorporate data on publicly funded emergency and long-term housing programs into the Client Outcomes Database (CODB) and to use these data in evaluations of social service and housing effectiveness. • Develop a comprehensive long-range plan to enhance the use of data and understanding the role of publicly funded housing programs in conjunction with social services on outcomes for DSHS clients. • Seek stable data resources and funding to support long-range plan for use of housing program data and collaboration with service delivery and funding partners.	**PPA LEAD:** Melissa Ford Shah and Martha Galvez	**PARTNERS:** Department of Commerce, public housing authorities, Department of Housing and Urban Development (HUD), Bill and Melinda Gates Foundation, Building Changes

Strategy 3: Develop a PRISM application to support TANF case management.	**MAJOR PPA MILESTONES:** • Develop risk models predicting self-sufficiency outcomes for TANF recipients to aid in determining efficient targeting of services. • Develop prototype TANF-PRISM secure web application. • Pilot use of TANF-PRISM in select Community Services Offices.	**PPA LEAD:** David Mancuso and Chad Zhu	**PARTNERS:** ESA
Strategy 4: Support the development of new technologies and portals for benefits and services.	**MAJOR PPA MILESTONES:** • Provide technical assistance for and host online surveys to improve the Washington Connection website, which provides access to benefits and services.	**PPA LEAD:** Nancy Raiha	**PARTNERS:** ESA
Strategy 5: Develop and maintain the Pathways to Employment (P2E) website to assist people with disabilities in going to work while retaining benefits.	**MAJOR PPA MILESTONES:** • Create a feature in P2E that calculates potential other benefits options available for users of the Benefits Estimator.	**PPA LEAD:** Becky Boutilier	**PARTNERS:** HCA and other states

Strategic Objective 2: Improve individual and family skills, knowledge, opportunities and their capacity to increase self- sufficiency through person-centered, strengths-based services.

Strategy 1: Embed Motivational Interviewing (MI) training across DSHS.	**MAJOR PPA MILESTONES:** • Work with DSHS partners and trainers to implement training strategy across DSHS. • Target administrations and institutions that are eager for training and implementation of MI principles in their work.	**PPA LEAD:** Judy Hall	**PARTNERS:** ADSA, JRA, CA, ESA
Strategy 2: Implement Personal Responsibility Education Program (PREP) grant within DSHS.	**MAJOR PPA MILESTONES:** • Implement population-appropriate student curriculum that reaches youth served by CA, JRA, and ADSA-DBHR. • Initially target youth in institutional settings. • Target schools and school districts that serve a high number of foster youth.	**PPA LEAD:** Judy Hall	**PARTNERS:** DOH, OSPI, ADSA-DBHR, JRA, CA

Strategic Objective 3: Improve service coordination to improve success during life transitions.

Strategy 1: Provide information about risk factors, needs, and outcomes for clients in transition, to improve planning and service delivery.	**MAJOR PPA MILESTONES:** • Provide information about risk factors and outcomes for youth transitioning from foster care by conducting and analyzing the National Youth in Transition Database survey.	**PPA LEAD:** Nancy Raiha, Monica Stanley, and Irina Sharkova	**PARTNERS:** CA, Department of Health and Human Services (DHHS), Administration on Children, Youth and Families (ACYF), DHHS Children's Bureau

Strategic Objective 4: Increase access to job readiness, job search, and employment programs.

Strategy 1: Develop a PRISM application to support TANF case management.	**MAJOR PPA MILESTONES:** • Develop risk models predicting self-sufficiency outcomes for TANF recipients to aid in determining efficient targeting of services. • Develop prototype TANF-PRISM secure web application. • Pilot use of TANF-PRISM in select Community Services Offices.	**PPA LEAD:** David Mancuso and Chad Zhu	**PARTNERS:** ESA
Strategy 2: Develop and maintain the Pathways to Employment website to assist people with disabilities in going to work while retaining benefits.	**MAJOR PPA MILESTONES:** • Create and maintain an online tool to identify potential employers in the client's area to support work search efforts. • Include information on transportation options to support work search efforts. • Include job search and interview supports in the website. • Provide an online Resume Builder.	**PPA LEAD:** Becky Boutilier	**PARTNERS:** HCA and other states
Strategy 3: Implement and support cross-agency dialogues about employment supports available across the agency to leverage resource and reduce duplication.	**MAJOR PPA MILESTONES:** • In partnership with ESA and DVR, facilitate cross-agency leadership dialogues.	**PPA LEAD:** Judy Hall	**PARTNERS:** ESA, DVR
Strategy 4: Support efforts to reduce barriers to employment for youth and parents with disabilities.	**MAJOR PPA MILESTONES:** • Develop performance-based contracts with Community Public Health and Safety Networks.	**PPA LEAD:** Laura Porter	**PARTNERS:** DVR, Community Public Health and Safety Networks

	• Conduct interviews with DVR and regional program counselors to develop and implement community-driven, expert informed strategies tailored for local strengths and needs. • Facilitate training, peer-to-peer consultation, and expert consultation. • Generate community level data for program planning.		

DSHS Goal 3: Improve individual and public safety.

Strategic Objective 1: Improve safety through effective and timely investigation of and response to allegations of abuse and neglect; and,

Strategic Objective 2: Improve the safety and permanency of individuals who are at-risk or who are in state care, treatment, or out-of-home placement.

Strategy 1: Support Children's Administration application for a Title IV-E Waiver and implementation, if funded.	**MAJOR PPA MILESTONES:** • Write drafts of evaluation section of initial letter of intent and actual waiver application. • Participate in CA Waiver team meetings, Kitchen Cabinet and stakeholder reviews of Waiver application. • Assist CA in writing RFP specifications for the Independent Evaluation Contractor.	**PPA LEAD:** Ron Jemelka Ron Jemelka and David Marshall	**PARTNERS:** CA
Strategy 2: Increase capacity of RDA to assist Children's Administration in areas of data analytics and policy analysis.	**MAJOR PPA MILESTONES:** • Recruit a Senior Research Manager with research expertise in the area of child welfare. • Develop a comprehensive research agenda in partnership with Children's Administration. • Collaborate with Partners for Our Children, as appropriate, on child welfare-related research projects.	**PPA LEAD:** Sharon Estee Ron Jemelka and Barb Lucenko	**PARTNERS:** CA, Partners for Our Children
Strategy 3: Support improvements in child safety, permanency and well-being.	**MAJOR PPA MILESTONES:** • Administer the ongoing foster parent survey, and identify areas for improvement.	**PPA LEAD:** Nancy Raiha, Monica Stanley, and Barb Whitbeck	**PARTNERS:** CA

Strategy 4: Support the Children's Administration's efforts to develop a performance-based contracting system.	**MAJOR PPA MILESTONES:** • Gather, compile and analyze customer, partner, and employee input used in planning for contracting initiatives.	**PPA LEAD:** Nancy Raiha	**PARTNERS:** CA
Strategy 5: Partner with Children's Administration to reduce the disproportionality of children of color in the foster care system.	**MAJOR PPA MILESTONES:** • Monitor and report annual disproportionality rates for annual legislative report. • Facilitate CA discussions about disproportionality statistics. • Present statistics upon request.	**PPA LEAD:** Judy Hall	**PARTNERS:** CA, Casey Family Programs, Washington State Racial Disproportionality Advisory Committee (WSRDAC)
Strategy 6: Partner on development of the statewide "Kids in Disasters Plan."	**MAJOR PPA MILESTONES:** • Participate in development of plan. • Work to identify delegated leads within each DSHS administration. • Participate in table top exercises. • Participate in mock disaster preparedness events.	**PPA LEAD:** Judy Hall	**PARTNERS:** DSHS Office of Emergency Management, DHHS Administration for Children and Families (ACF) Region 10, DEL, OSPI, CA

Strategic Objective 3: Increase public safety through provision of coordinated rehabilitative services.

Strategy 1: Provide information about services, risk factors, and outcomes to facilitate planning in the rehabilitation services arena.	**MAJOR PPA MILESTONES:** • Conduct customer surveys to identify strengths and areas for improvement in rehabilitative services.	**PPA LEAD:** Nancy Raiha	**PARTNERS:** DVR, ADSA, Department of Services for the Blind

Strategic Objective 4: Ensure client safety within DSHS and provider-operated facilities.

Strategy 1: Refine risk-based Washington State Institutional Review Board (WSIRB) review of human subjects research involving clients.	**MAJOR PPA MILESTONES:** • Enhance incident reporting procedures for human subjects research involving clients within DSHS and provider-operated facilities. • Implement WSIRB procedures for scalable risk-based life-cycle review of research.	**PPA LEAD:** T. Howard Stone	**PARTNERS:** ADSA, CA, ESA, JRA, DOH, Department of Labor & Industries (L&I), HCA, other agencies and institutions under an IRB agreement or authorization (IAA/IAIR)

Strategy 2: Develop PRISM features to support management of nursing facility and community residential long-term care populations.	**MAJOR PPA MILESTONES:** • Create specialized views in PRISM that identify nursing facility and community residential clients who are at greater risk of hospitalization and other adverse health outcomes. • Provide access to these views to authorized ADSA and local Area Agencies on Aging (AAA) staff.	**PPA LEAD:** David Mancuso and Chad Zhu	**PARTNERS:** ADSA

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

Strategic Objective 1: Reduce the achievement gap for our vulnerable populations.

Strategy 1: Identify DSHS populations at risk of poor educational outcomes.	**MAJOR PPA MILESTONES:** • Provide educational outcomes analyses and policy briefs for major DSHS programs, focusing on comparisons with the general population of Washington State youth.	**PPA LEAD:** Barb Lucenko and Liz Coker	**PARTNERS:** OFM, OSPI
Strategy 2: Address population-specific questions regarding educational outcomes.	**MAJOR PPA MILESTONES:** • Develop analyses and policy briefs to address population-specific questions posed by program partners, such as differences between subpopulations of clients within the same program who did and did not receive specific services.	**PPA LEAD:** Barb Lucenko and Liz Coker	**PARTNERS:** ADSA (DBHR, DDD), JRA
Strategy 3: Represent DSHS on the Graduation A Team Effort (GATE) committee. Co-Chair Funding and Policy subcommittee.	**MAJOR PPA MILESTONES:** • Support committee and workgroup functions by providing information, recruiting DSHS staff to participate, and including the specialized needs of DSHS clients into larger planning efforts.	**PPA LEAD:** Judy Hall	**PARTNERS:** OSPI, DEL, Department of Commerce, ESDs, Principal's Association, DOH
Strategy 4: Increase local school district partnerships.	**MAJOR PPA MILESTONES:** • Participate in local planning efforts. • Engage local DSHS partners, and facilitate collaboration with local education partner. • Engage DSHS leadership to support DSHS staff participation in local efforts.	**PPA LEAD:** Judy Hall	**PARTNERS:** OSPI, DEL, ESDs, school districts, CA, JRA, ADSA-DBHR, ESA

Strategic Objective 2: Work in partnership with educational systems, educational advocates, and other state agencies to foster student educational readiness.

Strategy 1: Develop measures of school readiness and identify DSHS populations at risk.	**MAJOR PPA MILESTONES:** • Develop measure of 3rd grade academic achievement and success, continuous enrollment and mobility, and provide comparisons by DSHS program to the general population of Washington State youth.	**PPA LEAD:** Barb Lucenko and Liz Coker	**PARTNERS:** OFM ERDC, OSPI
Strategy 2: Expand education data capacity to subgroups of DSHS clients.	**MAJOR PPA MILESTONES:** • Expand educational analyses to include recent cohorts of served DSHS clients, early learning and early intervention services, and additional detail on child welfare services.	**PPA LEAD:** Barb Lucenko and Liz Coker	**PARTNERS:** DEL, ADSA (DDD and DBHR), CA, JRA, OFM/ERDC, OSPI
Strategy 3: Build key partnerships with early learning, health and education serving agencies and organizations to support readiness to learn for DSHS-served children.	**MAJOR PPA MILESTONES:** • Serve as the DSHS representative on DEL's Early Learning Advisory Committee (ELAC). • Participate in DEL planning efforts. • Engage DSHS partners, and facilitate collaboration with DEL.	**PPA LEAD:** Jody Becker-Green Judy Hall	**PARTNERS:** DEL, CA, JRA, ESA, ADSA-DBHR
Strategy 4: Partner with Department of Early Learning to implement the "Race to the Top" grant.	**MAJOR PPA MILESTONES:** • Serve on partnership groups and look for ways to involve DSHS in planning and implementation activities.	**PPA LEAD:** Judy Hall	**PARTNERS:** DEL, OSPI, CA, ADSA-DBHR, ESA

Strategic Objective 3: Promote stable living situations for children and youth to improve educational success.

Strategy 1: Investigate the impact of housing programs on education outcomes of DSHS children and young adults.	**MAJOR PPA MILESTONES:** • Collaborate on multi-state study analyzing the impact of housing assistance programs on educational performance and outcomes.	**PPA LEAD:** Jim Mayfield and Martha Galvez	**PARTNERS:** HUD, OFM, OSPI, Bill and Melinda Gates Foundation
Strategy 2: Support the implementation of SHB2254 (Educational success for youth and alumni of foster care) by partnering with CA and OSPI to improve	**MAJOR PPA MILESTONES:** • Facilitate CA conversations with OSPI data managers to incorporate limited CA information into OSPI's information system, and provide CA case managers access to limited data on children in services.	**PPA LEAD:** Judy Hall	**PARTNERS:** OSPI, CA

transfer of information between the two agencies.	• Explore and resolve data sharing and technical issues.		
Strategy 3: Develop and maintain the Pathways to Employment (P2E) website to assist people with disabilities in going to work while retaining benefits.	**MAJOR PPA MILESTONES:** • Build Youth in Transition tools into the P2E website to help youth with disabilities transition from high school to work or college while increasing their independence.	**PPA LEAD:** Becky Boutilier	**PARTNERS:** HCA and other states

DSHS Goal 5: Increase public trust through strong management practices that ensure quality and leverage all resources.

Strategic Objective 1: Minimize financial and legal risks to the department.

Strategy 1: Refine human subjects protections procedures in accordance with applicable federal regulations.	**MAJOR PPA MILESTONES:** • Implement compliance monitoring program for WSIRB-approved DSHS and other Washington State agency human subjects research. • Update Washington State Agency Policy on Protection of Human Research Subjects in accordance with DHHS Advance Notice of Proposed Rulemaking. • Publish revised web-based tools and related resources. • Communicate requirements and related resources to stakeholders.	**PPA LEAD:** T. Howard Stone	**PARTNERS:** ADSA, CA, ESA, JRA, DOH, L&I, HCA, other agencies and institutions under an IRB agreement or authorization (IAA/IAIR)
Strategy 2: Provide litigation and audit support.	**MAJOR PPA MILESTONES:** • Continue to support TR lawsuit settlement through PRISM modifications to support screening for need for intensive home and community-based mental health services. • Support M.R. litigation by analyzing impact of recent reductions in personal care service hours on health outcomes for persons with functional impairments. This work is dependent on the Medicare data integration work supporting the state's initiative to integrate and coordinate health services for persons dually eligible for Medicare and Medicaid.	**PPA LEAD:** David Mancuso	**PARTNERS:** ADSA DBHR, ESA, DEL, DSHS Enterprise Risk Management Office (ERMO)

	• Support the department's response to the State Auditor's Office child care audit.		
Strategy 3: Increase DSHS Public Records and Discovery coordinators' use of the Client Registry to locate responsive records.	**MAJOR PPA MILESTONES:** • Continue to provide Client Registry access 24/7. • Provide Client Registry User Technical Support Services.	**PPA LEAD:** Becky Boutilier	**PARTNERS:** HCA, ADSA, CA, ESA, JRA, DVR, DSHS executives

Strategic Objective 2: Implement process improvement activities within the department that promote efficiency, identify and eliminate waste, and improve customer satisfaction.

Strategy 1: Enhance the knowledge and use of Lean continuous process improvement efforts across DSHS business functions and programs.	**MAJOR PPA MILESTONES:** • Develop and implement a plan to engage DSHS employees in Lean learning, thinking, and doing. • Lead and coordinate presentations, workshops, and activities which emphasize the DSHS leader's role in developing and sustaining a culture of Lean continuous improvement. • Support DSHS Lean Practitioners in expanding the Model Area Deployment approach to build capacity across business functions and programs. • Create a staff position in PPA to expand Lean expertise and support improvement activities across DSHS.	**PPA LEAD:** Chris Trujillo	**PARTNERS:** Governor's Government Management Accountability and Performance (GMAP) Office, state agency partners, private sector partners, DSHS Administrations
Strategy 2: Mitigate risks to mission critical applications (e.g., PRISM family of applications) due to complexity of the Information Technology (IT) infrastructure supporting their use.	**MAJOR PPA MILESTONES:** • Meet with ISSD, Microsoft, and Dell consultants to develop understanding of complexity of PRISM IT needs and environment. • Develop PRISM business plan for PRISM expansions already planned and those anticipated. • Develop IT architecture and support plan for PRISM expansions.	**PPA LEAD:** Ron Jemelka, Rebecca Yette, and David Mancuso	**PARTNERS:** Information System Services Division (ISSD), Microsoft, Dell
Strategy 3: Increase and enhance DSHS geospatial data-sharing capacity.	**MAJOR PPA MILESTONES:** • Share GIS data internally with GIS users across all administrations and divisions.	**PPA LEAD:** Jane Zerbe	**PARTNERS:** DSHS administrations, Office of the Chief Information

	• Create a public GIS Data page on DSHS' website where geospatial data can be downloaded. • Share standard DSHS GIS data externally on Washington State Geospatial Portal (geography.wa.gov – cloud based).		Officer (OCIO), Washington Geographic Information Council
Strategy 4: Build key partnerships around geospatial information to influence statewide geospatial policies that affect the agency.	**MAJOR PPA MILESTONES:** • Promote a strategic enterprise approach to utilizing geographic information technology and provide leadership for implementation of cost effective, collaboratively developed, spatial data management solutions as a contributing and voting member of the Washington Geographic Information Technology (GIT) Committee that meets quarterly. • As an active participant of the Washington Geographic Information Technology (GIT) Initiatives Sub-Committee, identify and plan geospatial information technology components to be managed and funded by the state enterprise.	**PPA LEAD:** Jane Zerbe	**PARTNERS:** OCIO, Department of Revenue (DOR), Department of Fish & Wildlife (DFW), Department of Agriculture (DOA), Puget Sound Partnership (PSP), Department of Natural Resources (DNR), OFM, Department of Transportation (DOT), Department of Energy (DOE), Recreation and Conservation Office (RCO), Military Department (MIL), DOH, Washington State Geographic Information Council (WAGIC), U.S. Geological Survey (USGS)
Strategy 5: Decrease time required to provide agency-wide client service and cost data at the state and community level from the Client Services Database (CSDB), the agency's sole data source.	**MAJOR PPA MILESTONES:** • Implement production model query tool that automates common ad hoc, cross-program usage, and multi-year reporting.	**PPA LEAD:** Maija Sandberg	**PARTNERS:** DSHS administrations
Strategy 6: Improve access to agency-wide client service and cost data at the state and community level from Client Services Database (CSDB), the agency's sole data source.	**MAJOR PPA MILESTONES:** • Enhance web reporting capacity. • Add multi-year and commonly requested client data to web.	**PPA LEAD:** Maija Sandberg	**PARTNERS:** DSHS administrations

Strategic Objective 3: Recruit, develop, and retain an informed, inspired, diverse, and engaged workforce, and maintain a safe working environment.

Strategy 1: Support agency and administration diversity initiatives.	**MAJOR PPA MILESTONES:** • Maintain an interactive employee diversity website where managers and staff can look up diversity profiles of current employees, new hires, and turnover in all levels of workgroups. • Host and report results of the agency Cultural Competency Survey.	**PPA LEAD:** Nancy Raiha and Elizabeth Mancuso Nancy Raiha and Irina Sharkova	**PARTNERS:** Office of Diversity and Inclusion, Human Resources Division (HRD), DSHS administrations
Strategy 2: Increase DSHS on-line information, web-based training and webinars, to help spread needed learning deeper in the organization.	**MAJOR PPA MILESTONES:** • Participate in the development of a cross-agency professional development program focused on early childhood and brain development. • Use web-based tools to increase learning about Lean thinking, tools, and techniques in local offices throughout the state. • Use web-based meetings to support ongoing development of Motivational Interviewing trainers.	**PPA LEAD:** Jody Becker-Green and Amy Astle-Raaen Chris Trujillo Judy Hall	**PARTNERS:** Frontiers of Innovation Cross-Agency Workgroup and Harvard's Center on the Developing Child Institute for Individual and Organizational Change, ESA, ADSA
Strategy 3: Address issues surfaced in PPA Employee Survey and Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis.	**MAJOR PPA MILESTONES:** • Convene focus groups to further clarify employee issues. • Create work groups, as needed, to develop and implement plans to address issues.	**PPA LEAD:** Jody Becker-Green	**PARTNERS:**
Strategy 4: Implement strategies to ensure retention of key staff who are the essential catalysts for delivering mission-critical data analytics and IT applications in an extremely complex data and policy environment.	**MAJOR PPA MILESTONES:** • Convene Employee Survey response workgroups and encourage group recommendations. • Make implementation progress on actionable recommendations. • Explore options for flexibility in work schedules, salary adjustments, and other accommodations for staff who are being actively recruited by other entities.	**PPA LEAD:** Jody Becker-Green and Ron Jemelka	**PARTNERS:**

Strategy 5: Represent PPA on the Cultural Competency Workgroup.	**MAJOR PPA MILESTONES:** • Support development of communication plan for key principles, plans, and training. • Disseminate information and discuss within PPA.	**PPA LEAD:** Judy Hall	**PARTNERS:** Office of Diversity and Inclusion

Strategic Objective 4: Use data, research and analyses to inform practice, policy and budget decisions, to monitor performance and to manage for success.

Strategy 1: Leverage PPA's deep knowledge of DSHS programs, data analytics, data modeling, and sophisticated reporting capacity in support of agency-wide objectives.	**MAJOR PPA MILESTONES:** • Provide Title XIX Medicaid Statistical Information System (MSIS) client-level reporting for Long Term Care, Developmental Disabilities, Mental Health, and Children's Administration, monitoring federal requirements and maintaining accuracy as selected services migrate to ProviderOne. • Provide Title XIX Money Follows the Person (MFP) client-level reporting for Long Term Care and Developmental Disabilities, monitoring federal requirements and maintaining accuracy as selected services migrate to ProviderOne. • Continue providing data support to the TANF program and submit the required 45 and 90 day federal reports. • Create a Children's service data repository to be used for decision making and research. • Create a Veterans data repository to be used for analytical purposes. • Continue to provide cross-administration data analysis. • Provide data on key benchmarks in home visiting services evaluation and participate in cross-agency data workgroup.	**PPA LEAD:** Maija Sandberg Vernon De La Vergne Rebecca Yette and David Marshall Rebecca Yette Ron Jemelka	**PARTNERS:** DSHS administrations, HCA, Centers for Medicare & Medicaid Services (CMS), DHHS ACF, OFM, Forecast Council, legislators, OSPI, State Board of Community and Technical Colleges (SBCTC), WSIPP, Thrive by Five WA, Washington State University
Strategy 2: Maintain and continue development of an integrated, cross-DSHS set of core metrics, and an associated web-enabled interface to store and manage the metrics, to facilitate review of and	**MAJOR PPA MILESTONES:** • Work with the administrations and DSHS budget office to develop measures and align the department's strategic plan, core metrics, budget, and GMAP measures. • Streamline and reduce redundancy, while telling our story and providing tools for performance-based management.	**PPA LEAD:** Nancy Raiha and Chris Trujillo	**PARTNERS:** DSHS Budget Office and administrations, Governor's GMAP Office

action on the department's performance.	• Provide a platform that makes all of the department's performance measures easily accessible, and facilitates alignment, and streamlining, while reducing work required to maintain and display data.	Nancy Raiha	
Strategy 3: Conduct surveys and provide information that informs practice, policy, and planning for improvements throughout the department.	**MAJOR PPA MILESTONES:** • Provide client, employee, provider and partner input via high quality, high response rate surveys, analysis, and reports.	**PPA LEAD:** Nancy Raiha and the Survey Team	**PARTNERS:** DSHS administrations
Strategy 4: Maintain and update integrated client-level data about pregnancy (and pregnancy prevention) and infant medical care by linking medical and social services for pregnant women and infants to risk factors and outcomes in the First Steps Database.	**MAJOR PPA MILESTONES:** • Monitor and evaluate the First Steps Maternity Care Program. • Perform evaluation of the Take Charge Family Planning Waiver in compliance with federal reporting requirements. • Develop and disseminate feedback reports that describe provider performance for hospitals that offer delivery services, and for individual practitioners who offer maternity care services. • Expand reporting on the CMS initial core set of Children's Quality Measures for Medicaid and Children's Health Insurance Program (CHIP) to meet federal goals and state requirements for reporting Child Health Services Provider performance. • Partner with MultiCare Health Systems to demonstrate effectiveness of group services for prenatal care as part of CMS's Strong Start initiative to test new approaches to prenatal care. • Report risk factors, service utilization, and outcomes by race/ethnicity to identify disparities and monitor progress in eliminating disparities.	**PPA LEAD:** Laurie Cawthon	**PARTNERS:** HCA, DOH, Washington State Hospital Association, Washington State Perinatal Collaborative, MultiCare Health Systems, local health jurisdictions, and community-based providers
Strategy 5: Publicize data, reports, and report generator capacities to public, DSHS employees, and staff in other state and local agencies.	**MAJOR PPA MILESTONES:** • Consult with Assistant Secretaries on how to best publicize and encourage use, and target usage to the most appropriate staff in each administration. • Review web portals to maximize traffic to online resources.	**PPA LEAD:** Jody Becker-Green and Ron Jemelka	**PARTNERS:** DSHS administrations

	• Considering current workload issues, develop additional methods to publicize PPA's existing rich storehouse of data, so it can be used by internal, state agency, and community partners.		
Strategy 6: Develop plan to track, prioritize, and respond to ad hoc requests for data and research services.	**MAJOR PPA MILESTONES:** • Align with employee survey response workgroup addressing workload management and prioritization and hold initial meetings. • Develop initial plan for comment and review by PPA staff. • Develop online prototype of data entry system (or modify existing system) to capture initial data in pilot testing; • Modify and put into production. • Produce initial Report of Ad Hoc Activity.	**PPA LEAD:** Ron Jemelka RDA Leadership Team Hakan Axelsson and Linda Weaver Ron Jemelka and Hakan Axelsson	**PARTNERS:**
Strategy 7: Continue to prioritize workload to reflect the essential needs of the department.	**MAJOR PPA MILESTONES:** • With input across PPA, develop a policy on ad hoc requests and prioritization consistent with DSHS policy and within budget resources. • Develop a prioritization template that considers origin of request, relevance to state governance and DSHS operations, timeframe for a needed response and workload. • Develop a format and procedure for submitting ad hoc requests, for review and prioritization of requests, and for assignment, once prioritized. • Develop tracking mechanism for ad hoc requests. • Develop algorithm(s) to assess workload and cost of servicing all requests.	**PPA LEAD:** Ron Jemelka	**PARTNERS:**

PPA used the results of the 2011 Employee Survey and the July 2012 all-staff analysis of PPA's Strengths, Weaknesses, Opportunities, and Threats (SWOT) to inform strategies in the 2013-2015 Business Plan.