

## Services and Enterprise Support Administration

Patricia Lashway, *Assistant Secretary*

2013-2015

# Strategic Plan

January 2014



### **DSHS VISION**

People are healthy,  
safe, and supported

### **DSHS VALUES**

Honesty and Integrity  
Pursuit of Excellence  
Open Communication  
Diversity and Inclusion  
Commitment to Service

### **SESA MISSION**

We transform lives by  
helping those who  
serve succeed

### **SESA VALUES**

#### **Trust**

- We can be relied on to speak truthfully, to honor our commitments, and to treat people fairly.
- We earn and keep the trust of our clients, employees business partners, tribes, stake- holders, and communities.

#### **Accountability**

- We take personal accountability for our actions and results.
- We focus on finding solutions and achieving results.
- We actively engage in discussions and commit to decisions once made.
- We involve others in decisions and plans that affect them.
- We keep promises and commitments.
- We personally commit to the success and well-being of teammates.

The Department of Social and Health Services (DSHS), Services and Enterprise Support Administration (SESA) provides support services and infrastructure for Administrations within DSHS. Together the Administration builds a foundation for the Department to provide direct services to clients and communities, helping DSHS save money and allowing employees to be more productive. SESA provides support to nearly 17,000 staff and approximately 23,000 contractors each year.

### SESA's major services include:

- **The Office of Fraud and Accountability (OFA)** serves to protect the integrity of all DSHS programs and ensure the right benefits are provided to the right people.
- **The Human Resources Division (HRD)** has five primary service areas: Position Management, Operations, Organizational Leadership and Training, Investigations and Labor Relations.
- **The Office of Indian Policy (OIP)** promotes government to government relations between the Department of Social and Health Services and tribes and collaboration with the Recognized American Indian Organizations to assure quality and comprehensive program service delivery to eligible American Indians and Alaska natives in Washington state.  
  
OIP assists DSHS Administrations and contractors in the development of culturally responsive programs and services, particularly in the areas of Tribal Centric Behavioral Health, Children's Administration training and Indian Child Welfare Manual revisions, elder care services, Temporary Aid for Needy Families (TANF) negotiations, child support enforcement, juvenile justice agreements, and innovation in intergovernmental contracting with the contract consolidation project.
- **The Information System Services Division (ISSD)** is the Department's primary service provider for agency-wide information technology services such as network infrastructure, shared messaging, telephone and voice services; data security; internet/intranet services; enterprise architecture and agency IT policy.
- **Office of Policy and External Relations (OPER)** is responsible for government relations, administrative rules and hearings, privacy and public records and the State Hospital Safety Review Panel.
- **Communications** includes media relations, internal and external communications, visual communications, constituent services, mentoring and Victim/Witness Notification Program.
- **Research and Data Analysis (RDA)** provides policy-relevant analyses of government funded social and health services in Washington state.
- **The Office of Diversity and Inclusion (ODI)** provides services and support of Department goals related to equity, diversity, inclusion and cultural competence. ODI administers the DSHS Affirmative Action Plan and supplier diversity plans.
- **Performance and Accountability (P&A)** supports the Department in improving accountability through Results Washington, DSHS performance metrics, strategic planning and Lean process improvement.

## DSHS Goals

### Goal 1

**HEALTH** – Each individual and each community will be healthy.

### Goal 2

**SAFETY** – Each individual and each community will be safe.

### Goal 3

**PROTECTION** – Each individual who is vulnerable will be protected.

### Goal 4

**QUALITY OF LIFE** – Each individual in need will be supported to attain the highest possible quality of life.

### Goal 5

**PUBLIC TRUST** – Strong management practices will ensure quality and efficiency.

### Results Washington Goals

SESA is a partner in Governor Jay Inslee's **Results Washington**, a focused effort to create effective, efficient, accountable government

**Results Washington** Goal Area number 5 is Effective, Efficient and Accountable Government. Under this area, SESA supports accomplishment of multiple success metrics.

**Under the *Customer Satisfaction and Confidence* success indicator, SESA supports 6 metrics:**

- Increase/maintain customer service satisfaction with accuracy, timeliness, respectfulness.
- Increase the percent of state employees who are satisfied with their job.
- Increase the percent of state employees who respond positively to engagement questions.
- Increase the percent of state employees who said their leaders create a culture of respect, feedback and recognition.
- Increase the percent of state employees who believe we are increasing customer value.
- Increase the number of agencies that practice continuity of operations plans at least annually.

**Under the *Resource Stewardship* success indicator, SESA supports 4 metrics:**

- Increase the number of improvement ideas that are implemented.
- Increase percentage of state employees, supervisors, managers, executives completing Lean training.
- Increase the number of state employees trained to be facilitators of Lean improvement projects.
- Increase the number of Lean projects.

**Under the *Transparent & Accountable* success indicators, SESA supports 2 metrics:**

- Increase the amount of data available in a downloadable and searchable format.
- Increase access to information on major projects.

### Department of Social and Health Services (DSHS) Goals

As a member of the DSHS team, SESA also has lead responsibility for performance metrics that fit within DSHS' departmental goals. DSHS has the following five broad goals:

- **Health** – Each individual and each community will be healthy.
- **Safety** – Each individual and each community will be safe.
- **Protection** – Each individual who is vulnerable will be protected.
- **Quality of Life** – Each individual in need will be supported to obtain the highest possible quality of life.
- **Public Trust** – Strong management practices will be used to ensure quality and efficiency.

**SESA has the following core success metrics in support of the following DSHS Goals:**

### **Quality of Life:**

- Number of completed captioned telephone service (CTS) relay calls will increase.
- Assist DSHS Administrations and contractors in the development of culturally responsive programs and services.

### **Public Trust:**

- Percentage of DSHS employees leaving DSHS (turnover) will decrease.
- Percentage of DSHS contracts to qualified Minority and Women-Owned Businesses will increase.
- Percentage of new hirings of racial, ethnic and culturally diverse staff, as well as veterans and persons with disabilities, will increase.
- The DSHS workforce will become more racially, ethnically, and culturally diverse and will have increased representation of veterans and persons with disabilities.
- Increase the amount of overpayments that are identified based on Fraud and Accountability investigations.
- The DSHS Wide Area Network (WAN) will keep pace with growing DSHS demand.

## **Strategic Plan**

Below are the details of our strategic plan to meet our Strategic Objectives. Each Strategic Objective is discussed under its larger DSHS goal area. Each Strategic Objective includes a statement of its importance, a quantifiable success measure (where possible), a timeline and, most importantly, an action plan.

SESA Strategic Objectives are monitored and reported quarterly at <http://ppa.dshs.wa.lcl/CoreMetrics/Pages/ExcelNEW.aspx>. Each SESA Action Plan is also updated quarterly.

## **Strategic Objectives, Importance, Success Measures and Action Plans**

### **DSHS Goal 1: Health - Each individual and each community will be healthy.**

**Strategic Objective 1.1:** Increase access to coordinated delivery of medical, behavioral health and long-term services through access to integrated data. (Research and Data Analysis)

**Importance:** Washington State's implementation of HealthPath Washington depends on the operation of the PRISM application developed and maintained in SESA's Research and Data Analysis (RDA) Division for: (a) the identification of high-risk clients who are eligible for health home services, and (b) support of care planning through the provision of timely, integrated information about a patient's medical, behavioral health, and long-term care service needs. RDA staff integrate Medicare claims data to support care coordination for persons dually eligible for Medicare and Medicaid.

**Success Measure:** Provide Health Home lead entity and care coordination organization staff with access to the PRISM Clinical Decision Support application by November 2013, and provide ongoing support of the application.

### **Action Plan:**

- Provide Phase 1 authorized health home lead entity staff with access to the new integrated Medicare-Medicaid version of the PRISM application by 7/31/2013.
- Provide Phase 2 authorized health home lead entity staff with access to the new integrated Medicare-Medicaid version of the PRISM application by 10/31/2013.
- Incorporate critical new features into the PRISM application including prospective hospital inpatient risk models and medication adherence dashboards by 10/31/2013.

These activities have been completed within this timeline. New activities and application development for PRISM are described in Strategic Objectives 3.3 and 4.1.

## **DSHS Goal 2: Safety - Each individual and each community will be safe.**

**Strategic Objective 2.1:** Expand community protection through review of conditions of release as recommended to courts. (Office of Policy and External Relations)

**Importance:** Safe and appropriate planning for the release of patients from the state psychiatric hospitals impacts both the individual's safety and the safety of the community when the patient has a history of dangerous behavior in the community. Recent legislation required additional types of cases be reviewed prior to release.

**Success Measure:** The Public Safety Review Panel (PSRP) with staff from the state psychiatric hospitals will establish a baseline and targets for timeliness of PSRP reviews for additional types of cases by July 2015.

### **Action Plan:**

- The PSRP established procedures for responding to additional cases as of July 28, 2013. - completed.
- The PSRP Executive Director will work with staff from each of the state psychiatric hospitals to facilitate referrals to the PSRP for review.
- The PSRP Executive Director will work with the PSRP and state psychiatric hospital staff to monitor timeliness of these new PSRP reviews.

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## **DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.**

**Strategic Objective 3.1:** Use available data to detect circumstances that may indicate exposure of vulnerable persons to sex offenders. (Office of Fraud and Accountability)

**Importance:** It is important that vulnerable clients of DSHS are not exposed to and abused by sex offenders.

**Success Measure:** Reduce to zero the number of times there is an address linking vulnerable clients and registered sex offenders by 2015.

### **Action Plan:**

- Conduct data analysis to match the addresses of DSHS vulnerable clients with the addresses of sex offenders.
- Conduct investigations on all potential matches.
- Report findings to the Department of Early Learning, Children's Administration, local law enforcement or other regulatory authorities.

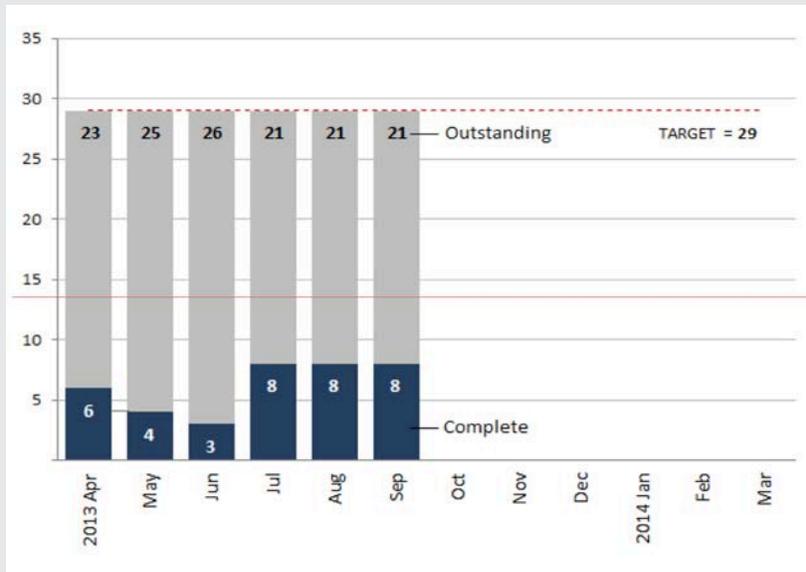
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**Strategic Objective 3.2:** Participate in update of tribal state agreements related to effective Child Protective Services systems for tribal children. (Office of Indian Policy)

**Importance:** Protection of all children is of paramount importance. Updating and developing Intergovernmental agreements with the tribes allows tribal and state staff to know what the expectations are for serving a tribal child anywhere in the state.

**Success Measure:** All 29 tribal state agreements with tribes involving Children's Administration will be updated by 2015.

**Action Plan:** Provide technical assistance to Children's Administration regarding coordination with the tribes to update area agreements.



**Strategic Objective 3.3:** Improve the safety and permanency of individuals who are at-risk or are in state care, treatment, or out-of-home placement by providing access to Medicaid billing information. (Research and Data Analysis)

**Importance:** Historically, Children’s Administration (CA) staff accessed medical billing information through the CAMIS and FamLink data systems. Once the ProviderOne Medicaid billing system came online CA lost access to this information. The loss of access to this information is potentially a safety issue for children in out-of-home care. If CA staff cannot readily obtain medical information and social workers cannot develop a case plan that adequately addresses the child’s well-being (health, mental health, developmental). Since approximately 85% of children who enter foster care are already enrolled in a Medicaid plan, access to the information is important for CPS intakes and investigations. In addition, adoption workers use the medical billing data in their efforts to provide comprehensive information about a child to adoptive parents to help them anticipate health and mental health concerns that may develop. The PRISM application provides a picture about a child that reveals: multiple ER visits and possible patterns of abuse; or the absence of medical information which may indicate medical neglect.

**Success Measure:** Provide 600 CA staff with access to the PRISM application by 6/30/2014.

**Action Plan:**

- Facilitate joint DSHS and HCA PRISM Steering Committee review and approval of Children’s Administration request for staff access to PRISM by 3/31/2014.
- Extend PRISM access to at least 300 authorized CA field staff by 4/31/2014.
- Extend PRISM access to at least 600 authorized CA field staff by 6/30/2014.

**Strategic Objective 3.4:** Increase Tribal Foster Homes. (Office of Indian Policy)

**Importance:** To assist the Department in meeting the Indian Child Welfare placement requirement for an Indian child, it is necessary to increase the number of tribal foster homes.

**Success Measure:** Provision of 12 targeted technical assistance visits to Tribal foster home recruiters.

## Action Plan:

- Provide technical assistance to the Department's contractor for foster home recruitment, regarding outreach to tribes and tribal communities.
- Provide information regarding provisions in state statute that allow tribal governments to license their own foster homes (RCW 74.15.190) to interested tribal governments.
- Provide updates to the Indian Policy Advisory Committee (IPAC) Children's Administration and Juvenile Justice and Rehabilitation Administration subcommittee.

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## **DSHS Goal 4: Protection - Each Individual in need will be supported to obtain the highest possible quality of life.**

**Strategic Objective 4.1:** Connect people with benefits and services that reduce poverty and move them along a pathway toward self-sufficiency through a new TANF PRISM web application. (Research and Data Analysis)

**Importance:** The Legislature funded the development of a new TANF PRISM web application to provide integrated health and social service data to assist case managers in quickly identifying TANF participants who have behavioral health problems or other barriers that interfere with their ability to transition to stable employment. Through TANF PRISM, case managers can access integrated information on diagnoses, medications, treatment, services and employment history to better inform case management and engage clients in appropriate activities.

**Success Measure:** Develop and pilot the TANF PRISM application by July 2014.

## Action Plan:

- Develop prototype TANF PRISM case management decision support application by April 2014.
- Begin piloting prototype TANF PRISM case management decision support application by July 2014.

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**Strategic Objective 4.2:** Create economic equity for the community through the promotion of opportunities with minority and women-owned businesses and veteran-owned businesses. (Office of Diversity and Inclusion)

**Importance:** The inclusion of minority, women and veteran-owned small businesses in DSHS contracting and procurement encourages competition and efficiency, fuels innovation, ensures increased culturally responsive services, and creates jobs and business development in and for the communities we serve.

**Success Measure:** A database of DSHS contracts with minority, women and veteran-owned businesses will be established and tracked in partnership with the Office of Financial Management (OFM). Once a baseline is established, goals will be set for each Administration to increase the number of certified women, veteran and minority-owned firms that DSHS contracts with by July 2015.

## Action Plan:

- Work closely with leadership at the State Office of Minority and Women's Business Enterprises (OMWBE), Department of Veteran Affairs (DVA) and OFM to develop strategies for better reporting and monitoring of data.
- Educate DSHS purchasing and payment staff on ensuring vendor status is currently identified.

- When the new OFM MWBE vendor data system is complete, we will reconcile it with historical data and convert the new system.
- Identify best practices in contracting and outreach to strengthen success and address growth opportunities.

**Strategic Objective 4.3:** Remove barriers to telecommunications by providing current and emerging telecommunication services. (Office of Deaf and Hard of Hearing)

**Importance:** The rise in the prevalence of hearing loss in the general population, especially among returning veterans, youth and senior citizens, will affect many who experience increasingly limited access to telecommunications. Captioned Telephone Relay Service (CTS) enables affected persons to make telephone calls with ease.

**Success Measure:** Number of completed captioned relay calls will increase from an annual number of 248,181 to 276,210 by July 2015.

**Action Plan:**

- Provide targeted outreach to returning veterans, seniors and youth with hearing loss to bring awareness of CTS and the availability of CTS equipment from the Telecommunications Equipment Distribution (TED) program. Messaging could include presentations, booth exhibits and public service announcements.
- Actively engage the WA State Department of Veterans Affairs by providing resource information about available Captioned Telephone devices and the use of these devices to veterans with hearing loss.
- Conduct a feasibility review of contracting requirements and costs necessary to implement a targeted outreach plan to bring awareness of Captioned Telephone Services to public school students with hearing loss, many of whom do not use sign language and have functional speech.

**Number of completed completed captioned relay calls**



**Strategic Objective 4.4:** Provide Equal Access Opportunities to DSHS Services. (Office of Deaf and Hard of Hearing)

**Importance:** Many persons with hearing loss do not use sign language. Assistive listening systems aid in ensuring that effective communication occurs between people with hearing loss and employees or contractors providing DSHS services during in-person offices visits. These listening systems help clients access DSHS programs and services.

**Success Measure:** The number of sites with assistive listening systems will increase from 4 to 40 by July 2015.

**Action Plan:** In collaboration with DSHS Limited English Proficient (LEP) Coordinators and DSHS program representatives, ODHH will work to implement the use of assistive listening systems as a resource for DSHS employees and contractors to more effectively serve persons with hearing loss.

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**DSHS Goal 5: Public Trust - Strong management practices will be used to ensure quality and efficiency.**

**Strategic Objective 5.1:** Build work environments that provide equity for all employees and the most competent, effective and culturally responsive services in the state. (Office of Diversity and Inclusion)

**Importance:** The significant impact DSHS has as the employer of one-third of all state workers makes our responsibility to lead the state in building full participation, diverse and inclusive work environments paramount. Work environments that cultivate full participation and equity for all employees are essential, and we must allow all employees and perspectives to have a voice. Without diversity and inclusion, we will not be able to deliver effective, culturally responsive and responsible services to the communities and families we serve. We also will be hindered in recruiting, developing and retaining the strong diverse workforce needed to make those contributions.

**Success Measure:** Improve awareness and integration of cultural competence policy, principles and behaviors with every administration reaching 100 percent of their goals in their cultural competency plans (including implementation of trainings and tools), and development of a cultural competence assessment and/or other feedback tools to be in place within DSHS with tracking and monitoring of data by July 2015.

**Action Plan:**

- Develop and implement strategic policy and practices for recruitment, retention, development and promotion of diverse talent.
- Develop, administer, implement, promote and revise as necessary the DSHS cultural competence policy, including key principles and competencies.
- Engage our workforce in creative, innovative and evidence based ways to understand, appreciate and express what cultural competence, diversity and inclusion looks and feels like.
- Reach out within our workforce and through annual diversity and inclusion and cultural competency awareness campaigns and initiatives to educate and grow DSHS staff.

**Strategic Objective 5.2:** Cultivate a high performance workforce that mirrors the communities served. (Office of Diversity and Inclusion)

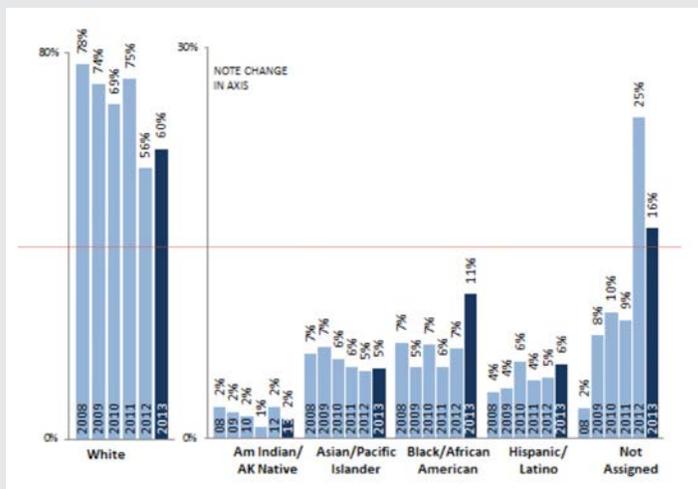
**Importance:** Organizational strength, capacity and innovation to meet the needs of our state and all of the communities and families we serve requires full participation and engagement by every employee, with voices representing full and diverse perspectives of the communities, families and individuals we serve.

**Success Measure:** Our DSHS workforce will more closely reflect the diversity of the Washington state population by July 2015 through increased recruitment of diverse candidates in areas with limited diversity in the current workforce.

**Action Plan:**

- Develop and implement strategic policy and practices targeting recruitment of diverse talent at all levels and in every Administration, including collaboration with Administration leadership to raise awareness and accountability around hiring practices and succession planning, community outreach and alliance building.
- Create leadership development and mentoring opportunities for diverse talent.
- Regularly monitor success in Affirmative Action plans produced by each Administration.

**Percent of staff hired who are ethnically diverse**



**Strategic Objective 5.3:** Establish and maintain metrics that allow the public and the agency to assess progress in key areas of performance. (Research and Data Analysis)

**Importance:** Establishing clear goals and performance measures is vital for good management and continuous quality improvement. Public availability of key performance metrics ensures departmental accountability and transparency in meeting our goals.

**Success Measure:** All strategic metrics with multi-state comparisons will be available on the DSHS website by August 2014.

**Action Plan:**

- Identify, develop and post the measures that best support Results Washington and DSHS goals.
- A3 metric and data availability.

**A3 Problem Solving | Make Metrics Data Tables and Notes Easily Available on the Internet** **Lean!**  
SESA - Pat Lashway - January 2014

**Clarify the Problem**

**Goal:** Make data tables (including additional supporting data columns) and data notes easily available for DSHS performance measures posted on the Internet. Make most efficient use of data, automated data tables and data notes available through the One Department Data Repository (ODDR).

**Importance:** Easily accessible data and documentation enhances transparency, accountability, and understanding. We want to maintain this in the most efficient and non-redundant manner possible. This is especially important for Results Washington, Strategic Plans, Core Metrics and Administration sites.

**Breakdown the Problem**

**ODDR#1 PROCESS - Performance except from the larger Metrics Process**

**Starting Point:** Link automatically updates reports

**Measure:** Data & Metrics

**Problem:** DSHS

**Goal:** Create a data table for data and metrics

**Process:** Create data table and headings → Copy and insert data → Data, check, and format tables, insert headings → Check, then insert to PDF → Send to performance and for DSHS review response check

**Linking Measure:** Update Data and Tables

**Starting Point:** Link automatically updates reports

**Measure:** Data & Metrics

**Problem:** DSHS

**Goal:** Insert new rows and columns as necessary

**Process:** Cut and paste new data and tables → Refresh pages → Update data and format tables → Check, then insert to PDF → Send to performance and for DSHS review response check

**Target Setting**

- Reduce the time, effort, and redundancy involved in making data tables and data notes for DSHS metrics posted on the Internet.
- Make data tables and notes available on the Internet for any performance measure with less than 5 minute of effort.

**Identify Root Cause**

**Identify Countermeasures**

| Root Cause             | Proposed Countermeasure                | Feasibility | Cost | Risk | Impact |
|------------------------|--|-------------|------|------|--------|
| Performance data notes | Update existing performance DDR tables | Medium      | Low  | Low  | High   |
| Performance data notes | Update existing performance DDR tables | Medium      | Low  | Low  | High   |
| Performance data notes | Update existing performance DDR tables | Medium      | Low  | Low  | High   |
| Performance data notes | Update existing performance DDR tables | Medium      | Low  | Low  | High   |
| Performance data notes | Update existing performance DDR tables | Medium      | Low  | Low  | High   |
| Performance data notes | Update existing performance DDR tables | Medium      | Low  | Low  | High   |

**Action Plan**

| ODD# | Problem to be solved   | Action Item                            | Lead       | Team | Due Date   | Status   |
|------|------------------------|--|------------|------|------------|----------|
| 1    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 2    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 3    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 4    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 5    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 6    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 7    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 8    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 9    | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 10   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 11   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 12   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 13   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 14   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 15   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 16   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 17   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 18   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 19   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |
| 20   | Performance data notes | Update existing performance DDR tables | A. Lashway | ODDR | 11/15/2013 | Complete |

**Evaluate Results, Standardize, then Report**

### A3 Metric

Click on the image above or click [here](#) to view the A3 Action Plan full sized (11 x 17).

**Strategic Objective 5.4:** Attract, recruit, hire, develop, and retain an informed, inspired, diverse and engaged workforce. (Human Resources Division)

**Importance:** With the implementation of Talent Management, the department is moving to a supportive workplace culture where employees are empowered to plan and manage their own careers, and supervisors and managers play an active role in helping people define and achieve their professional goals. Talent Management aligns all aspects of human resources and management to recruit and attract highly skilled workers, develop and integrate new workers, and develop and retain current workers. Because employees are the key to our success, we want DSHS to be a great and rewarding place to work.

**Success Measures:**

- Percentage of supervisors receiving supervisory and leadership training will increase annually, with a 15% increase by July 2015.
- The number of diverse candidates on the certified list will increase by July 2015.
- Percentage of staff with completed performance evaluations will increase from 86 percent to 95 percent by July 2015.

**Action Plan:**

- Effectively manage performance through meaningful measures and ongoing review.
- Continued implementation of Talent Management and associated tools and resources.
- During the continued implementation of PERFORM, the automated Performance Development and Evaluation System, there will be enhancements and improvements in processes and functionality to achieve higher completion rates, and greater user satisfaction.
- Talent Management will provide managers and supervisors the tools and resources to retain high-performing staff and, at the same time, promptly and effectively address unsatisfactory job performance and inappropriate conduct.

**Strategic Objective 5.5:** Ensure that public benefits are used by the right people, at the right time, for the intended purpose. (Office of Fraud and Accountability)

**Importance:** Assuring public dollars are spent on the truly needy helps ensure public willingness to support those who are most in need. Prosecuting fraud offenders not only holds them accountable, but also deters others from fraudulent misuse of the system.

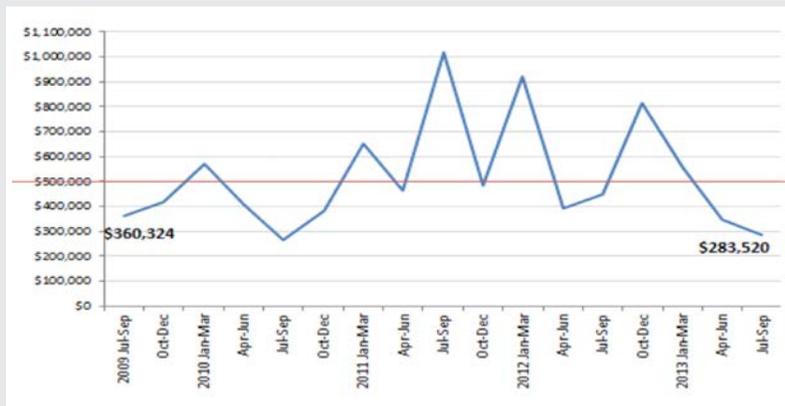
**Success Measure:**

- Increase identification of overpayments through investigations.
- Number of criminal prosecution referrals will increase from 76 to 250 by July 2015.

**Action Plan:**

- Increase resources for investigations.
- Streamline investigative process to increase productivity.
- Utilize data to help prioritize investigations.

**The amount of overpayments issued each quarter**



**Strategic Objective 5.6:** Through department-wide processes and policy, ensure that strong procedures are in place for the protection of DSHS clients' information and records. (Office of Policy and External Relations)

**Importance:** DSHS holds large volumes of confidential client data which must be protected from unauthorized release and breaches in confidentiality laws and rules. Any unauthorized release can place the welfare of clients in jeopardy.

**Success Measure:** DSHS will show a decrease in annual confidentiality breaches from 80 to 65 by 2015.

**Action Plan:**

- The DSHS Privacy Officer will ensure that necessary changes to Department policy, procedures and contracts are in place as required by Health Information Portability and Accountability Act (HIPAA) and other rules.
- Steps toward compliance that the Department must take include: conducting risk analyses on DSHS information assets, revising contracts to require confidential data protections by contractors and subcontractors, and policy changes and training for DSHS staff.
- If DSHS receives additional funds the target for unauthorized releases and confidentiality breaches will be further decreased to 50 by 2015.

**Strategic Objective 5.7:** Develop strategic initiatives that result in legislative action that support client needs and program efficiencies. (Office of Policy and External Relations)

**Importance:** New legislation and legislative activities should advance the Department's priorities.

**Success Measure:** The proportion of DSHS bills passed that support DSHS strategic priorities will be increased.

**Action Plan:**

- Achieve passage of DSHS request legislation.
  - Work with legislators to ensure that legislation impacting DSHS programs aligns with the strategic priorities of the Department.
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**Strategic Objective 5.8:** Support Department efforts to reduce risk through implementation and maturation of information security and disaster recovery policy, processes and practice. (Information Systems Service Division)

**Importance:** DSHS holds critical and sensitive data. ISSD-managed information technology resources that support mission-critical business functions must provide confidentiality, integrity and availability to meet agency needs, protect clients and support business partners. Disaster Recovery programs help ensure that critical applications, systems infrastructure, and data managed by ISSD remain available to the Department's programs even when disasters or unplanned service disruptions occur.

**Success Measure:** Percentage of ISSD staff successfully completing IT Security training will increase to 100 percent by December 2014 and be maintained at 100 percent in subsequent years.

**Action Plan:**

- Continuously strengthen SESA's IT security program with improvements in policy, processes and practice.
- Continuously improve the security of ISSD-managed applications and infrastructure. Develop action plans to address vulnerabilities for the environment and monitor to completion.
- Design and implement enhanced SESA code review protocols and capacity.
- Fully leverage and incorporate enterprise IT security services.
- Increase ISSD staff awareness of IT security responsibilities to protect client and business resources.
- Continuously improve SESA business continuity and disaster recovery capabilities, capacity, communication, and processes in support of vital DSHS services.
- Annually renew and test disaster recovery plans for critical applications managed by ISSD.

**Strategic Objective 5.9:** Continuously improve ISSD work processes through the use of process improvement initiatives such as Lean. (Information Systems Service Division)

**Importance:** Key services require continual improvement to maximize value. Promoting a Lean culture helps identify opportunities that create efficiencies and quality service delivery.

**Success Measures:**

- Percentage of ISSD staff with Lean principles and tools training will increase to 30 percent by July 2015. (Note: also a **Results Washington** goal)
- Percentage of ISSD application or service roles/functions that have only one employee supporting the application or service will decrease by 25 percent by July 2015.
- Usage trends for ISSD's online customer support tool will include the percent of ISSD service tickets created and reviewed online by customers and will be compared with the percentage of ISSD service tickets created by ISSD staff.

**Action Plan:**

- Hire a Lean Coordinator for the Division. (Completed October, 1, 2013)
- Aggressively pursue Lean opportunities for ISSD-managed processes (both internal to Division and those used across DSHS).
- Identify methods to improve staff awareness of Lean concepts, including both formal and informal training and/or exposure to Lean activities.
- Implement an online customer support tool. Develop communication and monitoring plan. Actively seek customer input on the tool and make adjustments as needed.
- Actively monitor progress of projects and key initiatives using best practice project management criteria. Promote active and effective sponsorship to address scope, schedule and budget variance.

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**Strategic Objective 5.10:** Pursue excellence in the technology services we offer. (Information Systems Service Division)

**Importance:** Information technology services provide a critical foundation for the business processes used by staff in their day to day operations. The Department's IT services such as networks, voice communications, hardware platforms, software applications, and centralized imaging service must be cost-effectively developed and maintained at a high level of excellence to support increased utilization as well as advances in technology that help us improve customer service.

**Success Measures:**

- The percentage of respondents to ISSD's online customer support survey indicating they are satisfied or very satisfied with services will sustain a monthly average of 85% or better.
- MMonthly data circuit cost relative to growth in Wide Area Network (WAN) capacity. (Also included in the Department's Core Metrics.)

## Action Plan:

- Use ISSD Service Desk reporting as feedback to identify opportunities to improve service delivery such as service backlogs, high levels of equipment/software failures and incidents, change management, and improved customer communications.
- Continue to monitor WAN Core Metrics to improve planning for future network upgrades.
- Tie ISSD-managed information technology projects and initiatives to the Department’s strategic plan.

**Strategic Objective 5.11:** Establish and provide easy access for the public and staff to information about DSHS. (Public Affairs)

**Importance:** The DSHS website is a strong coordinated communications and outreach vehicle. Staff, clients, stakeholders, legislators and the media all visit the website to use and learn about DSHS programs and services. It is an important tool for the Department to demonstrate its quality and efficiency, highlight accomplishments, and increase positive awareness and public support for DSHS.

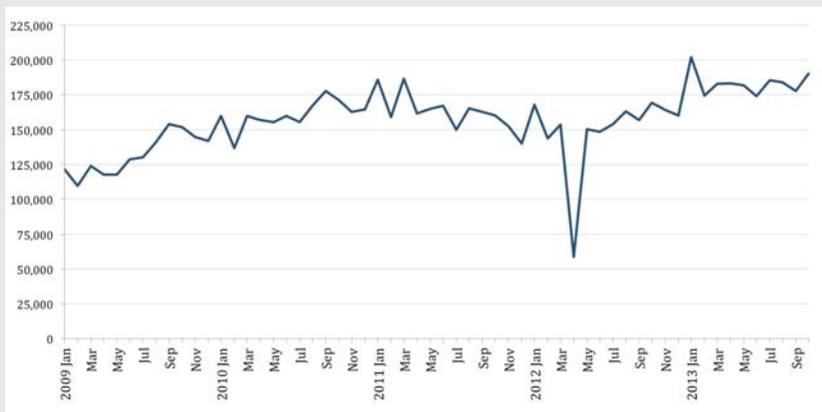
## Success Measures:

- Increase the number of hits on the DSHS website from 2.5 million in 2012 to 3.5 million by July 2015.
- Increase ratings on client and staff surveys regarding perceptions of DSHS and DSHS services by 2015. (Note: also a **Results Washington** goal)

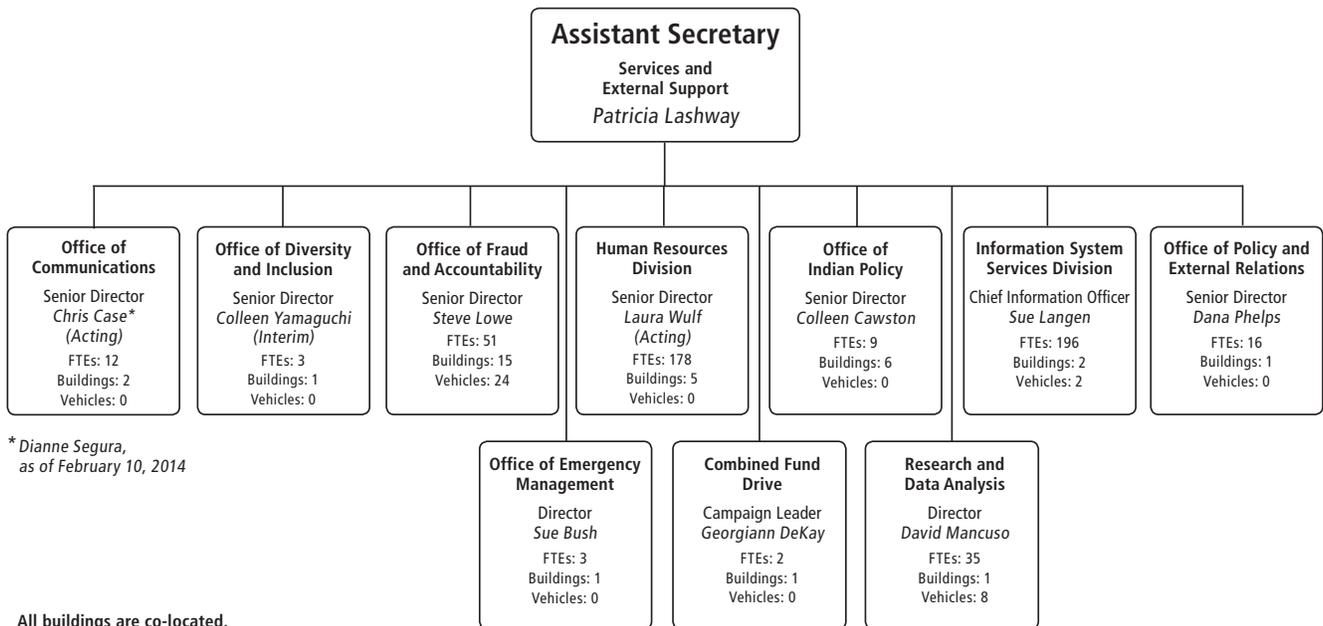
## Action Plan:

- Complete the rebuild of the DSHS website by December 2014.
- Market website changes to staff and the public in 2015.
- Measure changes in utilization of DSHS website on a monthly basis, and continuously improve the website.

**Number of visits to the DSHS internet home page**



# Department of Social and Health Services Services and External Support Administration



\* Dianne Segura,  
as of February 10, 2014

All buildings are co-located.



January 30, 2014