

**Developmental
Disabilities
Administration**

Evelyn Perez, Assistant Secretary

2013-2015

Strategic Plan



Washington State
Department of Social
& Health Services

We transform lives

VISION

Safe, healthy individuals, families, and communities

MISSION

To transform lives by creating partnerships that empower people.

VALUES

Respect
Person-Centered
Collaborative Partnering
Empowering
Innovative

People with developmental disabilities and their families are valued citizens. Programs administered by the Developmental Disabilities Administration (DDA) are designed to assist individuals with developmental disabilities and their families to obtain services and supports based on individual preferences, capabilities, and needs.

DDA strives to develop and implement public policies that promote:

- Individual worth, self-respect, dignity; and power and choice;
- Healthy, safe and fulfilling lives; and
- Supports that meet the individual's needs during the person's life span.

In order to meet the needs of individuals and families, DDA offers the following supports and services:

■ Case Management for everyone receiving services.

Over 24,000 individuals receive services from the DDA annually. Case management is a service that promotes collaboration for assessments, service determination and individual support planning. Case Resource Managers also coordinate, authorize, monitor and evaluate the effectiveness of services available to address an individual's identified health and welfare needs.

■ Individual and Family Supports that are offered in the family home to meet respite and other critical needs such as therapies, minor home modifications, etc.

The Individual and Family Services (IFS) Program is a state-only funded program of the DDA that provides over 1,800 individuals and their families with a variety of services to help support the DDA eligible family member to be able to remain living in the family home.

■ Employment and Community Access services to increase the independence, self-respect and dignity of individuals with developmental disabilities.

Employment and Community Access services offer all persons with intellectual and developmental disabilities the ability to fully participate in society. They provide access to employment and other community activities, a path out of poverty and increased independence from social service systems. DDA currently provides employment and day supports to over 7,000 individuals.

■ Residential Services that include community homes for children and adults as well as residential habilitation centers.

Community residential services provide housing and support services to individuals with intellectual and developmental disabilities who need support services to be able to live in and fully participate in the community. Supports range from a few hours a week to 24 hours a day. DDA currently provides residential supports to almost 6,000 individuals who live in their own homes, Adult Family Homes (AFH) or State Operated Living Alternatives (SOLAs).

■ Medicaid/Waiver Personal Care Services provide in-home assistance with activities of daily living.

Personal Care services are Medicaid covered services that provide in-home supports for physical and verbal assistance with Activities of Daily Living (ADLs) and Instrumental Activities of Daily Living (IADLs) to over 12,000 individuals. ADL tasks include supports for bathing, bed mobility, body or foot care, dressing, eating, locomotion in room, locomotion outside of room, medication management, personal hygiene, transfers, toileting and walking in room. IADL tasks include supports for meal preparation, transportation to medical appointments, essential shopping, wood supply, and housework.

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.

Governor Jay Inslee's Results Washington Goals

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

Results Washington Goal Area number 4 is Healthy and Safe Communities. Under this goal area, DDA has lead responsibility for two success metrics under the *Supported People: Stability and Self Sufficiency* success indicator. DDA's two **Results Washington** success metrics are.

- Increase the percentage of clients with developmental disabilities served in home and community-based settings from 96.2 percent to 96.7 percent.
- Increase the percentage of working age adults with developmental disabilities in DD employment and day programs who are employed from 64 percent to 66 percent by June 30, 2015.

Department of Social and Health Services (DSHS) Goals

As a member of the DSHS team, DDA 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.

DDA has the following success metrics in support of the DSHS Goals listed below:

Health:

- Improve health and daily living support for individuals.

Safety:

- Improve safety and permanency of individuals who are at risk of institutionalization.
- Ensure that individuals enrolled in the Community Protection Program are supported to achieve their required treatment goals.

Protection:

- Transparency in providing services and supports.
- Equip clients, families, and providers with information to support health and safety of individuals.

Quality of Life:

- Increase the effectiveness of community residential programs to support individuals to have quality lives.
- Increase opportunities for individuals who are institutionalized to have the option to move to the community and be supported as needed.
- Establish a Community of Practice to look at the needs of families and individuals through their lifespan and begin efforts to move the system towards proactively meeting needs.

- Increase the number of clients employed.
- Provide individuals with in-home supports to enable them to remain in their communities.

Public Trust:

- Transparency in providing services and supports.
- Fiscal stewardship of programs and activities.
- Effective communication with stakeholders.

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, quantified success measures, a timeline and, most importantly, an Action Plan. DDA Strategic Objectives are monitored and reported quarterly at <http://ppa.dshs.wa.lcl/Core-Metrics/Pages/ExcelNEW.aspx>. Each DDA 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.

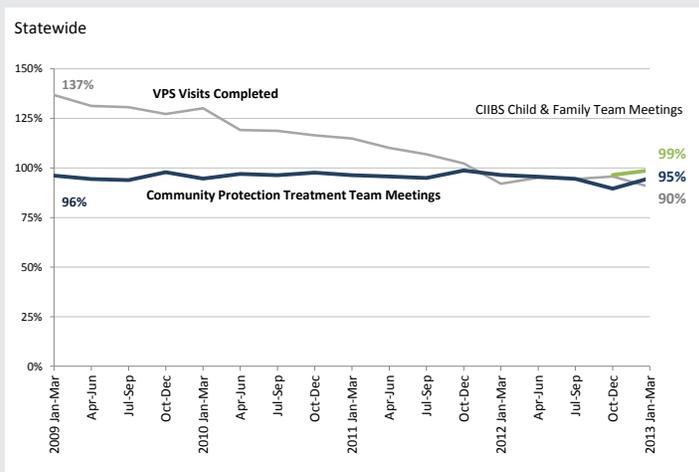
Strategic Objective 1: Identify individual health and welfare needs in a timely manner in order to support individuals to have healthy and active lives.

Importance: Identify individual health and welfare needs in a timely manner.

Success Measure: Timeliness of required planning and monitoring for clients receiving Voluntary Placement Services, Community Protection Plan and Children’s Intensive Behavior Support will increase from 94.6 percent to 95 percent by July 2015.

Action Plan: Complete assessment to identify individual health, welfare and physical health needs and ways to help clients monitor physical health. Establish partnership with Department of Health and Health Care Authority to provide wellness and health prevention information to clients.

Percent of required quarterly monitoring and planning completed for clients in Voluntary Placement Services or Community Protection



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

Strategic Objective 1: Improve safety and permanency of individuals who are at risk of institutionalization in state hospitals.

Importance: Individuals should be able to live safely in environments common to other citizens, with reasonable supports offered to protect their safety while promoting community inclusion.

Success Measure: Establish baseline data for recidivism rates for DDA clients being discharged from state hospitals.

Action Plan: Collect information on discharged DDA clients.

Strategic Objective 2: Ensure that individuals enrolled in the Community Protection Program are supported to achieve their required treatment goals.

Importance: Achieving required treatment goals supports individuals to remain in the community. With the right supports all individuals can be supported in the community and afforded the opportunity to grow and develop, while keeping the community safe.

Success Measure: 95 percent of quarterly meetings will be completed on time by July 2015.

Action Plan: Ensure that required therapies, planning and monitoring are in place to support individuals.

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

Strategic Objective 1: Develop a statewide Crisis Support system, including the supports and availability of the Residential Habilitation Centers that will provide needed interventions for individuals and families.

Importance: Provide relevant and timely support for individuals and their families in times of crisis.

Success Measure: Establish baseline data of Crisis Support system services accessed by DDA clients.

Action Plan: Collect information on DDA clients who access the Crisis Support system. Study ways to use the flexibility of the RHC interdisciplinary teams to provide pre-crisis intervention and other supports as needed.

Strategic Objective 2: Equip clients, families and providers with information to support health and safety of individuals.

Importance: Provide time sensitive and critical information to families in all mediums so that they have the information they need to make critical decisions.

Success Measure: 100 percent of "Alerts" are posted when an issue is identified.

Action Plan: Provide "Alerts" through provider networks, social media and DDA internet.

DSHS Goal 4: Quality of Life - Those in need will be supported to attain the highest possible quality of life.

Strategic Objective 1: Increase the effectiveness of community residential programs to support individuals to have quality lives.

Importance: Habilitation services improve quality of life. All individuals continue to grow and develop, and those with developmental disabilities need additional supports in order to continue to make progress in their lives.

Success Measure: By July 2015 100 percent of Individual Instruction and Support Plans for individuals receiving supported living services will show evidence of habilitation goal implementation.

Action Plan: Track Supported Living agencies to verify client habilitation activities occur.

Strategic Objective 2: Increase opportunities for individuals who are institutionalized to have the option to move to the community and be supported as needed.

Importance: This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.

Success Measure: Clients moving from Residential Habilitation Centers, state-hospitals, nursing homes and Children's Long-Term Inpatient Program placements annually will increase by 25 percent by July 2015.

Action Plan: Make full use of opportunities provided by the Roads to Community Living (Money Follows the Person) federal grant. Implement strategies to further educate those who have lived long-term at an RHC. Encourage full exploration of community options, including access to RHC based short-term respite or stabilization options designed to help individuals remain at home.

Strategic Objective 3: Establish a Community of Practice to look at the needs of families and individuals through their life span and begin efforts to move the system towards proactively meeting needs.

Importance: Individuals prefer home and community-based care. Participation in this grant recognizes the importance of the family's role and support of individuals living in their home.

Success Measure: Establish a Stakeholder Committee and develop a five-year action plan by December 2014.

Action Plan: Partner with Developmental Disabilities Council to develop a Community of Practice as part of a national grant, to explore, inquire and identify purposes, goals and visions for supporting individuals and families living in the community.

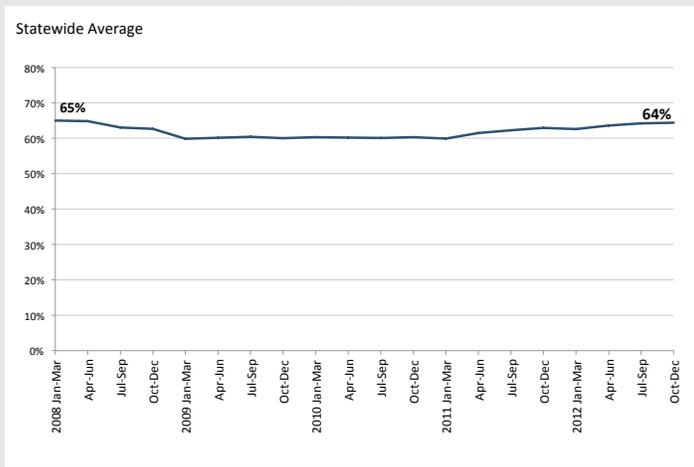
Strategic Objective 4: Increase the number of clients employed.

Importance: Earning a wage is one of the most self-affirming and cost-beneficial achievements for a person with a developmental disability. Employment support continues to be a service emphasis and continuing the investment in increasing access to employment allows individuals to fully participate as contributing members of society.

Success Measure: The percentage of working age adults receiving DDA employment services who are employed and earning a wage will increase from 64 percent to 66 percent by July 2015.

Action Plan: Increase the number of transition students leaving school with a job. Working age adult RHC residents will explore supported employment or employment readiness in coordination with local county employment services.

Percent of working-age adults with developmental disabilities in day programs who are employed



Strategic Objective 5: Provide individuals with in-home supports to enable them to remain in their communities.

Importance: In-home services support individuals to remain safely in their own homes by providing resources to assist them in meeting their health and welfare needs by expanding the Basic Plus Waiver and the Individual and Family Support Program.

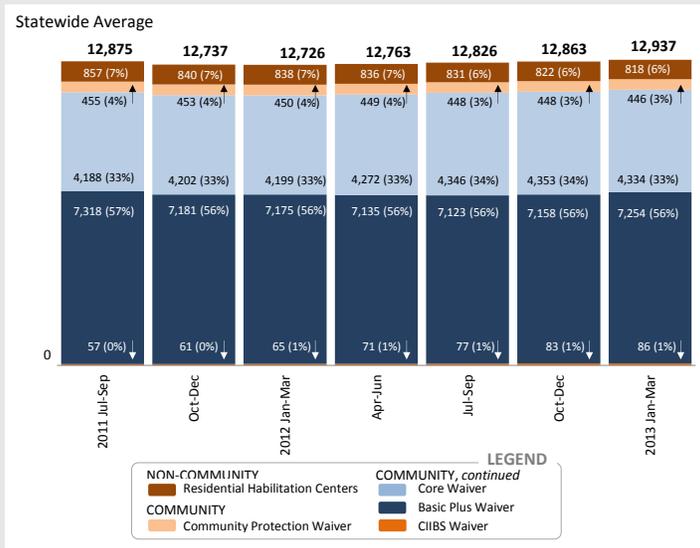
Success Measure 1: Increase enrollment of individuals into the Basic Plus waiver over the next biennium from 7,380 to 8,114.

Action Plan: Support individuals of transition age to receive long-term funding to support employment goals. Also, support individuals in crisis to be able to remain at home.

Success Measure 2: Individuals enrolled in Individual and Family Support program and SSP in lieu of IFS will increase from 1,150 to 2,650 by July 2015.

Action Plan: Enroll participants onto Individual and Family Support Program from the waitlist.

Number of clients receiving Home and Community Base Services (HCBS) waiver services in the community compared to the number of clients receiving institutional services in Residential Habilitation Centers

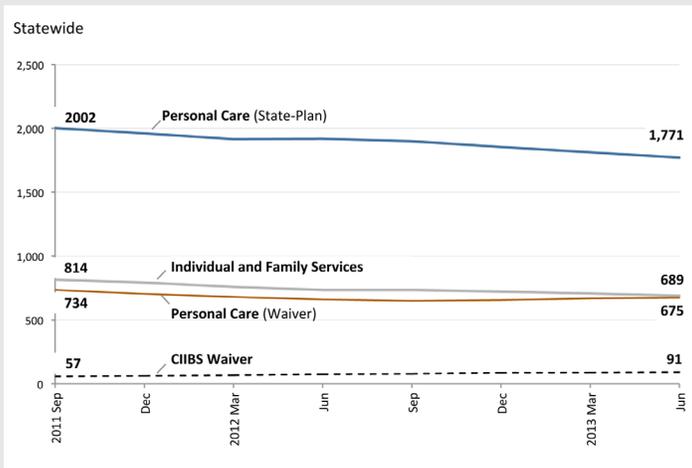


DSHS Goal 5: Public Trust - Use of Strong management practices that ensure quality and leverage all resources.

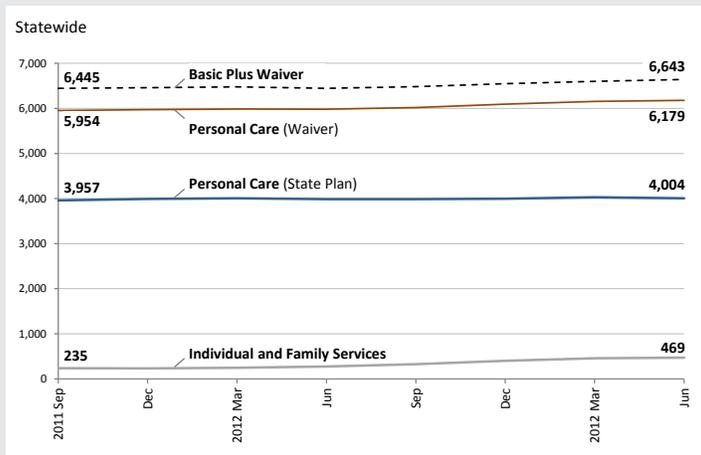
Strategic Objective 1: Transparency in providing services and supports.

Importance: Monitor service utilization trends to develop models to identify future service needs.

Number of children age 18 and younger who receive in-home supports



Number of adults age 18 and older who receive in-home supports



Success Measure: Provide annual report on DDA caseload in November of each year.

Action Plan: Utilize data systems to monitor and inform status of caseload activities and costs.

Strategic Objective 2: Fiscal stewardship of programs and activities.

Importance: Eliminate unnecessary processes and products not required by the customer; monitor service utilization trends to identify future service needs; and increase fiscal responsibility.

Success Measure 1: Complete one continuous improvement activity each quarter.

Action Plan: Implement activities within the Administration that promote efficiency, identify and eliminate waste and improve customer satisfaction.

Success Measure 2: Expenditures reflect full utilization of budget allocation for program services.

Action Plan: Conduct monthly fiscal review of each budget category.

Success Measure 3: Ensure appropriate services are provided for every approved provider payment as required by cost report policy.

Action Plan: Enhance the community residential cost report documentation to provide more specific information.

Strategic Objective 3: Effective Communication with stakeholders.

Importance: Continue open dialog to understand and provide relevant services for individuals and families.

Success Measure 1: Increase the distribution of quarterly newsletters to clients on the "No Paid Services" caseload of DDA from two to four times a year by July 2015, through a partnership with the Developmental Disabilities Council.

Action Plan: Provide accurate and accessible information regarding available DDA services.

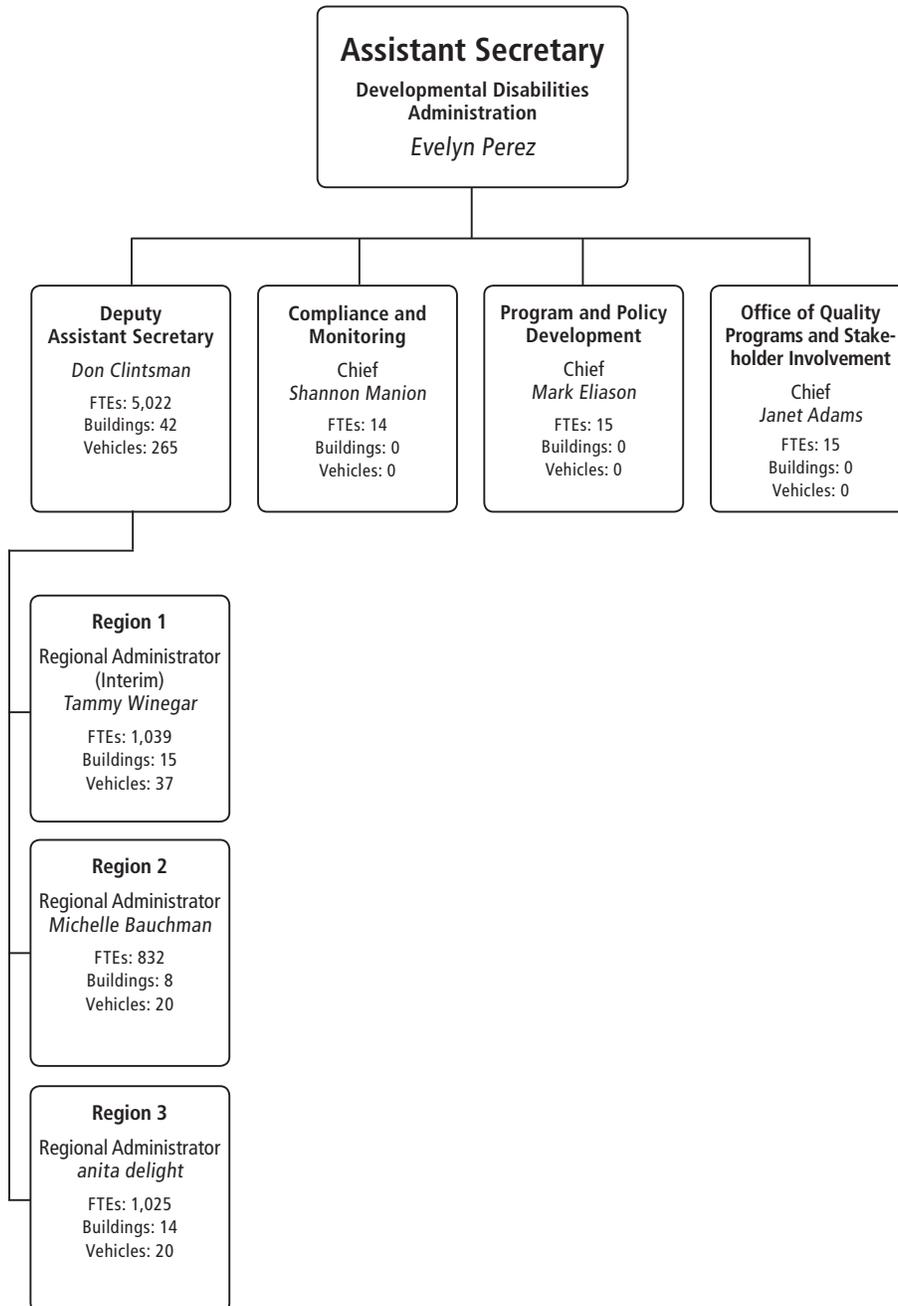
Success Measure 2: 100 percent of DSHS Policy 7.01 American Indian Policy plans are completed/updated annually and by July 2015, 100 percent of new Case Resource Managers will have completed the Tribal Cultural Relevance and Awareness Training.

Action Plan: Strengthen relationships with all units of government, including tribal governments.

Success Measure 3: Participate in meetings four times a year to continue open dialog with stakeholders in order to gather feedback and suggestions.

Action Plan: Strengthen relationships with advocates and stakeholders.

Department of Social and Health Services Developmental Disabilities Administration



Sept. 10, 2013