



Economic Services Administration

October 2016

DSHS MISSION

To transform lives

DSHS VISION

People are healthy
People are safe
People are supported
Taxpayer resources are guarded

DSHS VALUES

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

ESA Mission

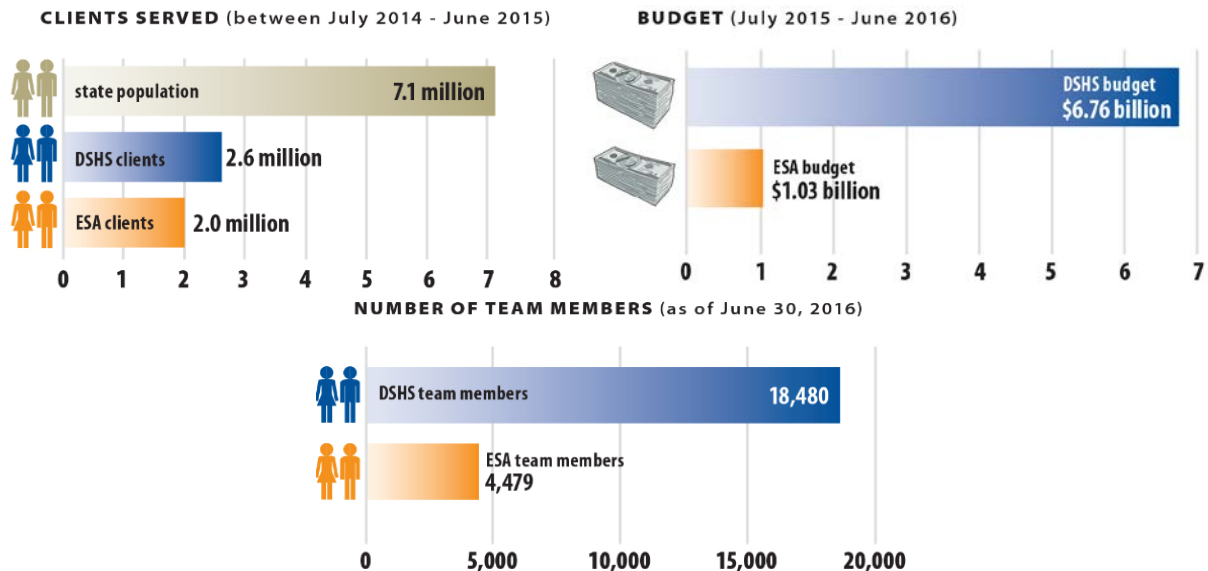
To transform lives by empowering individuals and families to thrive

ESA Vision

Individuals, families and communities thrive

ESA Values

Innovation
Collaboration
Respect
Accountability



Due to a data lag, the number of clients served graphic is for FY15, whereas the budget and number of team members graphics represent FY16.

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STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
1115 Washington Street SE, Olympia, Washington 98504-5010



SECRETARY LETTER
October 2016

Dear Teammates:

Through food assistance, cash assistance, job training, disability support and other services, the Economic Services Administration directly touches the lives of 2.1 million Washingtonians, contributing to strong families and enriched communities.

This work is being done while the Administration is achieving great successes, among them an exceptional child support collection rate and a near-doubling in Temporary Assistance for Needy Families work participation.

This strategic plan charts a very ambitious course for the future – working with thousands of families who want to achieve self-sufficiency; looking at information technology improvements to further modernize systems; and other customer-driven improvements.

Underlying all of this is the Administration's commitment to service and to diversity and inclusion to ensure all who are eligible have equal access to our programs and positive outcomes as we fulfill the DSHS mission of transforming lives. Thank you for all you contribute every day.

Sincerely,

Patricia K. Lashway
Acting Secretary

DSHS: *Transforming Lives*





STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Economic Services Administration



ASSISTANT SECRETARY LETTER
October 2016

Dear Staff, Stakeholders and Colleagues:

A good strategic plan, and the process used to develop the plan, establishes a solid foundation for an organization. The plan defines the organization's direction, outlines strategies to accomplish critical objectives, states the values that help shape organizational culture and provides a framework for decision-making and resource allocation. And a good strategic plan is not a stagnant document but a dynamic one that continues to reflect the business needs of the organization and the customers it serves.

This update to the Economic Services Administration (ESA) 2015–17 strategic plan involves two critical changes that reflect ESA's desire to align our Administration and the work we do to achieve a common, unifying goal – to reduce poverty.

Over the past several years ESA's leadership team has focused more and more intensely on the work that brings us together as a single organization. From child support and child care to disability determination and cash and food assistance, the common thread we find across our programs is helping individuals and families take steps to achieve self-sufficiency.

Our unified goal for the Economic Services Administration is to reduce the number of individuals and families living in poverty (below 200 percent of the federal poverty level) by 50 percent by 2025.

Yes, it is an ambitious goal – but we believe it's important to the families we serve to do all we can to achieve that goal. It is a goal that is achieved one family at a time, one individual at a time. The strategic objectives in this plan help us advance in that direction, and over the next year we will work with staff and partners to more clearly define other specific strategies to make this goal reality.

As we synchronize our efforts, we also want to ensure our short-term, two-year plan aligns with ESA's longer-term 2020 Vision. As a result, this plan is organized to articulate six long-term strategic goals that comprise the foundation for our 2020 Vision:

1. Service – Optimize customer-focused service delivery
2. Employees – Build a dynamic culture of fully engaged and culturally competent employees
3. Communication – Achieve excellent communication in all mediums
4. Technology – Provide world-class technology solutions to staff and the public
5. Partnership – Nurture and expand strategic partnerships
6. Public Trust – Serve as ethical and efficient stewards of our resources



These six goals, and the strategies that make up the Administration's 2020 Vision, were developed by staff at all levels throughout ESA.

I am excited about the opportunities ahead. The work you do each day contributes to making our unified goal a reality – touching one life, one family at a time. I am honored and privileged to work with staff and partners so committed to improving the lives of the people we serve.

Thank you.

A handwritten signature in black ink, appearing to read "David Stillman". The signature is fluid and cursive, with a large initial "D" and "S".

David Stillman, Assistant Secretary

Economic Services Administration



Introduction

Nearly one of every three Washington citizens turns to the Department of Social and Health Services' Economic Services Administration (ESA) for assistance with cash grants, food, child support, child care, disability determination and supports for transition to employment and other services. Each day, this customer base of 2 million receives service from nearly 4,500 dedicated ESA employees providing individuals and families across Washington state with the resources they need to build better lives within their communities.

ESA serves many customers who live on the margin. Although most are not receiving a cash grant, they may be relying on food assistance, work-related support services, assistance with child support, medical coverage or child care subsidies. A family crisis or change in the economy, even a small one, can force these families into situations requiring assistance, whether it's the full support of a cash grant, help with child support or temporary assistance to avoid losing housing. When unemployment rates rise or there are downturns in the overall economy, the demand for services increases, as does the pressure on programs, funding, staffing and other resources.



ESA's core services focus on:

- **Poverty Reduction & Self-Sufficiency** – Help low-income people meet their basic needs and achieve economic independence through cash grants, food and medical assistance; employment-focused services; and subsidized child care. Major programs include Temporary Assistance for Needy Families (TANF) and WorkFirst (Washington's "Welfare to Work" program); Basic Food (formerly the Food Stamp Program); Aged, Blind or Disabled; Pregnant Women's Assistance; Refugee Assistance; Working Connections Child Care; and medical assistance. Approximately 1.5 million people served in state fiscal year (SFY) 2015.
- **Child Support Enforcement** – Ensure parents live up to the responsibility of supporting their children and improving the self-sufficiency of families. Approximately 333,000 children served in SFY 2015.
- **Disability Determination** – Determine whether individuals applying for Social Security disability benefits have a disability that prevents them from working. Under contract with the Social Security Administration, Disability Determination Services determines whether individuals qualify for benefits from the Social Security Administration and for medical assistance. Approximately 90,000 individuals served in federal fiscal year (FFY) 2015.



- **Infrastructure and Support** – Provide operational support services for all aspects of the business, including: finance, information technology, quality assurance and program integrity, project management and process improvement, risk management, business support services, strategic planning and performance management. Our support efforts extend beyond the confines of the administration to include: collection of debts owed to DSHS, the Health Care Authority, the Department of Early Learning and state taxpayers; and a mission-critical role in the technology infrastructure supporting the state’s Affordable Care Act website, HealthPlanFinder.

Strong organizational values help our leadership and staff transform mission and vision statements into reality on a daily basis on the path to achieving **our unified goal to reduce the number of individuals and families living in poverty (below 200 percent of the federal poverty level) by 20 percent by 2020 and 50 percent by 2025**. They shape the organizational culture and help guide decision-making on everything from hiring and training staff to setting priorities and allocating limited resources. ESA’s values focus on providing caring and excellent service to internal and external customers; respecting co-workers, partners, customers and everyone with whom we may interact; recognizing that collaboration and partnerships are vital to accomplishing the organization’s mission; valuing open and transparent communication and integrity in all we do; pursuing innovation to improve performance and services; and holding one another accountable.

Every day in ESA

Every day, about 4,500 Economic Services Administration employees help transform lives by providing families and individuals across Washington state with the resources and help they need to build better lives.

On a typical day...

- More than 540,000 families and nearly 1 million individuals are able to afford nutritious food.
- About 88,000 families and over 125,000 individuals are getting cash assistance to help them meet their basic needs.
- About 6,400 parents are learning how to find a job and getting help with paying for clothes, child care and transportation they will need to become a full-time worker.
- About \$4 million in federal dollars are spent at local grocery stores using Basic Food debit cards.
- More than 1,400 individuals (over 470 families) are able to meet a short-term emergency need for food, shelter, utilities, medical care or job-related transportation.
- About 5,600 parents are working to resolve serious family issues, such as homelessness, domestic violence and substance abuse.
- About 60 families start working to support their families and get off welfare.
- Nearly 54,000 children are receiving quality care while their parents go to school or work, or look for work.
- More than 30,000 families get help to pay for the child care they need to go to work or school.
- Nearly 123,000 families receive child support.
- Over \$2.5 million in child support is distributed to custodial parents to help them achieve economic stability.
- More than 67,000 poor families are able to keep vital telephone service.
- Over \$1.1 million in outstanding debts/repayments is collected and either returned to source programs in several departments to fund ongoing work or the state general fund.
- About 141 individuals are approved to receive, or continue to receive, Social Security disability benefits.



Goals

Stated as a mission, the Economic Services Administration (ESA) **transforms lives by empowering individuals and families to thrive**. Fully realized, this creates our vision: individuals, families and communities are thriving. To track our progress toward achieving this mission and vision, we set performance goals in specific areas.

Washington’s Commitment

We start with a customer focus in measuring progress toward fulfilling our mission and reaching our vision. We ask what our customers need from us to fulfill the vision. For ESA, to best advance our mission Washington state needs to be the national leader in: providing flawless food assistance, child support collection, child care, transition to work services and disability support. We track progress annually through a scorecard:

WASHINGTON’S COMMITMENT SCORECARD

Be the national leader in: **Providing flawless food assistance, child support collection, child care, transition to work services and disability support.**

	2012	2013	2014	2015
	YELLOW	GREEN	GREEN	GREEN

Economic Services Administration

YARDSTICK

The Yardstick (also referred to as the Scorecard) depicts the commitment and success of our state as a whole to transforming lives. DSHS considers other factors (e.g., caseloads, budget deficits, others’ performance, etc.) when assigning the color codes.

Measuring up Washington

	2012	2013	2014	2015	
Provide flawless food assistance	GREEN	GREEN	GREEN	★ GREEN	Washington is a national leader in SNAP (food stamp) accuracy.
Provide effective child support collection	GREEN	GREEN	GREEN	GREEN	Praised by the Washington state Auditor for strong fiscal performance in the program.
Provide strong work support services	RED	↑ YELLOW	↑ YELLOW	YELLOW	Great advancements in 2014. The all-family work participation rates have been impressive but low performance in 2012 and 2013 risk federal penalties.
Provide timely and effective disability support services	GREEN DDDs	GREEN	GREEN	GREEN	State disability benefits are yellow due to low benefit levels.
	YELLOW ABD	YELLOW ABD	YELLOW ABD	YELLOW ABD	

Achieving the goal of national leadership in these service areas is a product of the contributions of many players, including the Governor, the Legislature, other state agencies, counties, cities, non-profit organizations and others, including the citizens themselves. The Washington’s Commitment scorecard looks at the world through the customer’s eyes and asks how successful we are as a state at transforming the lives of customers – without immediate regard to the reason. The reasons are critically important, of course, but for the customer the first concern is always whether the service they need is available and effective. It is too often the case that although the ESA team is doing exceptional work, excessive caseloads, benefit deficits or other program gaps create severe unmet needs and drive poor grades for Washington’s Commitment. It is also possible that ESA has



opportunities to improve performance, and that is reflected in the scorecard as well. ESA’s team performance is highlighted in the section titled ESA Performance, the primary focus of this strategic plan.

The grades included in both the Washington’s Commitment scorecard and the ESA Performance scorecard (below) are denoted by color as follows: green equates to strong performance and service or dramatic improvement in the area; yellow to areas of concern or unmet need, or both; and red to serious concern or serious unmet need, or both. Positive movement is denoted by an upward arrow, and where we have achieved national leadership it is indicated by a coveted gold star. Some measures are new in the 2015-17 strategic plan. For these measures, preliminary color codes have been established in muted colors; however, they are necessarily subject to change as more data becomes available.

ESA Performance Scorecard

In the ESA Performance Scorecard we highlight the measures and current performance grades for specific elements of the work we accomplish. This update of the Administration’s strategic plan incorporates major objectives from our long term plan, known in ESA as the “2020 Vision,” to clearly align short- and long-term planning horizons. These six major objective areas provide a unified approach to from all of the Administration’s core services towards the goal of ending poverty.

Nine additional measures added to this biennial plan are denoted as “New in 15-17 plan” with no previous color rating; five additional measures in this current update align with the Administration’s 2020 vision. The detailed discussion of all measures - including a statement of their importance, a quantified success measure, a timeline and an action plan - form our strategic plan.

While the summary scorecard provides an overly simplified color-coded evaluation for most of these measures, you will find very detailed performance data included below. Performance data is updated quarterly and can be found at: <https://www.dshs.wa.gov/data/metrics/ESA.pdf#page=1>.

Our strategic plan is organized around the reporting structure outlined in the ESA Performance Scorecard.


It is not really possible to fully separate our performance from the challenges of funding. The Governor and the Legislature work with limited resources, and so do we. As a result, we have red status in areas where the performance of the ESA team is exemplary, but the unmet need is so great that only red status evaluation is appropriate. Importantly, in virtually every area summarized on the ESA Performance Scorecard we have quantified performance measures to make better use of the resources we have and provide a better measure of our progress as an administration.



Economic Services Administration

Service – Optimize customer focused service delivery

↓ Strategic Objective Number

		2012	2013	2014	2015
1.1.1	Increase access to Basic Food assistance	GREEN	GREEN	YELLOW	YELLOW
1.1.2	Increase Basic Food payment accuracy	GREEN	GREEN	GREEN	★ GREEN
1.2.1	Improve leaving Temporary Assistance for Needy Families (TANF) for self-sufficiency percentage 	YELLOW	YELLOW	YELLOW	↑ YELLOW
1.2.2	Increase number of customers remaining off TANF for more than 12 months	YELLOW	YELLOW	↑ YELLOW	↑ YELLOW
1.2.3	Increase number TANF participants meeting the federal work participation rate	RED	↑ YELLOW	TWO PARENT ALL FAMILY	TWO PARENT ALL FAMILY ↑
1.3.1	Increase current child support collections	GREEN	GREEN	GREEN	↑ YELLOW
1.4.1	Increase recorded actual hours in assigned engagement activities				New in 15-17 plan YELLOW
1.4.2	Increase the Supplemental Security Income (SSI) application approval rate				New in 15-17 plan YELLOW
1.5.1	Reduce the processing time for disability determinations	GREEN	GREEN	GREEN	GREEN
1.6.1	Improve the timeliness of application processing	YELLOW	↑ YELLOW	GREEN	GREEN
1.6.2	Reduce the CSD Contact Center disconnect rate	OTHER CHILD	TANF CHILD	TANF ↑ CHILD	TANF ↑ CHILD
1.7.1	Address racial disparities in service delivery				New in 15-17 plan YELLOW

Employees – Build a dynamic culture of fully engaged and culturally competent employees

		2012	2013	2014	2015
2.1.1	Improve work processes using customer feedback				New in 15-17 plan YELLOW
2.2.1	Improve workforce diversity				New in 15-17 plan YELLOW

Communication – Achieve excellent communication in all mediums

		2012	2013	2014	2015
3.1.1	Improve information dissemination across the administration				New in 15-17 plan YELLOW



Technology – Provide world-class technology solutions to staff and the public

	2012	2013	2014	2015
4.1.1 Improve customer information security				New in 15-17plan RED
4.2.1 Improve enterprise architecture				New in 15-17plan YELLOW

Partnerships – Nurture and expand strategic partnerships

	2012	2013	2014	2015
5.1.1 Enhance partner alignment				New in 15-17plan YELLOW
5.2.1 Increase Washington Connection partnership				New in 15-17plan YELLOW

Public Trust – Serve as ethical and efficient stewards of our resources

	2012	2013	2014	2015
6.1.1 Improve the quality and availability of fiscal data				New in 15-17plan YELLOW
6.2.1 Improve child support funds held in suspense accuracy rate				New in 15-17plan YELLOW
6.2.2 Improve SSI initial claim accuracy rate				New in 15-17plan GREEN
6.3.1 Increase child care overpayment collection rate				New in 15-17plan GREEN



Governor Jay Inslee’s Results Washington Goals

ESA is a partner in Governor Jay Inslee’s Results Washington, a focused effort to create effective, efficient and accountable government.

Results Washington’s goal area number four is Healthy and Safe Communities. ESA has responsibility for one of the leading indicators under the goal topic *Supported People: Stability and Self-sufficiency*:

Increase the percentage of people who leave public assistance (Temporary Assistance for Needy Families - TANF) due to increased income or at their request from 54 to 60 percent by June 2017.

Department of Social and Health Services (DSHS) Goals

DSHS has five broad goals: Health, Safety, Protection, Quality of Life and Public Trust.

ESA has the following strategic objectives in support of the DSHS goals as listed below:

Health:

- People below 125 percent of the Federal Poverty Level (FPL) will have greater access to Basic Food assistance.
- The Basic Food payment accuracy rate will remain as one of the highest in the nation.
- The average time to process a disability determination for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) will decrease.

Quality of Life:

- The percentage of people who leave Temporary Assistance for Needy Families (TANF) due to self-sufficiency or at their request will increase.
- The percentage of people who remain off TANF for 12 consecutive months will increase.
- The TANF work participation rate will increase.
- The percentage of current child support collected by ESA will increase.
- The percentage of WorkFirst parents currently deferred from participation who are engaged in meaningful pathway activities within their capacities will increase.
- The approval rate for Supplemental Security Income (SSI) will increase.
- Enhance alignment of service delivery approaches with strategic partners to increase services and support to clients seeking employment.
- Increase effective Washington Connection partnerships.

Public Trust:

- The percentage of Community Services Division (CSD) customers receiving timely service will increase.
- The CSD Contact Center forced-disconnect rate will decrease.
- Racial and ethnic disparities, in terms of access to programs and outcomes, will be recognized and addressed so all eligible low-income adults and children will have full access to the benefits, services and opportunities they need to succeed and thrive.
- The percentage of positive employee survey responses on use of customer feedback to improve work processes will increase.
- The percentage of positive employee survey responses on support to a diverse workforce will increase.

DSHS Goals
<ul style="list-style-type: none">● 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 attain the highest possible quality of life.● Public Trust – Strong management practices will ensure quality and efficiency.



- The percentage of positive employee responses on clear communication in the administration will increase.
- The security of ESA customer information will increase.
- The underlying architecture of the ACES complex will be modernized to be more secure, agile, user-friendly and available.
- The quality of and access to accurate, timely and reliable fiscal data for ESA customers will improve.
- ESA will develop and implement a coordinated, proactive approach to program integrity to increase the accuracy and appropriateness of ESA benefits and services.
- The percentage of receivables collected by ESA for child care will increase.

Acting Secretary’s Special Focus Areas

DSHS Acting Secretary Pat Lashway has highlighted the following six focus areas for ESA during this strategic plan period:

- Increase the TANF federal work participation rate to 30 percent for each office. This is a success target for success measure [1.2.3](#).
- Increase the percent of current child support collections by 2.5 percent. This is a success target for strategic objective [1.3.1](#).
- Decrease average processing time for Social Security disability determinations by eight days. This is a success target for strategic objective [1.5.1](#).
- Eliminate forced disconnect rates for all services. This is a success target for success measure [1.6.2](#).
- Increase child care collections by 10 percent. This is a success target for success measure [6.3.1](#).
- Create a new IT architecture for the ACES complex and increase overall IT security. This is a success target for success measure [4.2.1](#).



Below are the details of our strategic plan to meet our strategic objectives. Each strategic objective includes a statement of its importance, a quantified success measure, a timeline and, most importantly, an action plan.

ESA strategic objectives are monitored, updated and reported quarterly online at <http://www.dshs.wa.gov/ppa/strategic.shtml>.

Strategic Objectives, Importance, Success Measures and Action Plans

1. Service – Optimize customer focused service delivery

Strategic Objective 1.1: People below 125 percent of the Federal Poverty Level (FPL) will have greater access to Basic Food assistance.

		2012	2013	2014	2015
1.1.1	Increase access to Basic Food assistance	GREEN	GREEN	YELLOW	YELLOW

		2012	2013	2014	2015
1.1.2	Increase Basic Food payment accuracy	GREEN	GREEN	GREEN	★ GREEN

Importance: Providing food assistance is critical to support low-income families. In nearly 70 percent of Washington counties (27 of 38), more than 13 percent of the population lives in poverty, and eight counties have a poverty rate of 20 percent or more (2011 US Census Bureau estimates). This strategic objective aligns with DSHS Goal 1: Health.

Success Measure 1.1.1: The percentage of eligible people participating in the Basic Food program (income under 125 percent FPL) increases from 84.4 percent in December 2014 to 96 percent by June 2017.

Action Plan:

- Connect Basic Food outreach contractors with Supplemental Nutrition Assistance Program (SNAP) Education partners to link both services and leverage time at various onsite events for outreach contractors to make the connection between good nutrition and SNAP participation.
- Expand use of federal waiver of interview requirements for elderly households with no earnings through targeted communication to staff, partners and the community at large.
- Procure a vendor and develop an interface with the new Electronic Benefits Transfer (EBT) vendor to ensure ESA can continue providing electronic access to Basic Food and cash benefits for all customers.

Basic Food

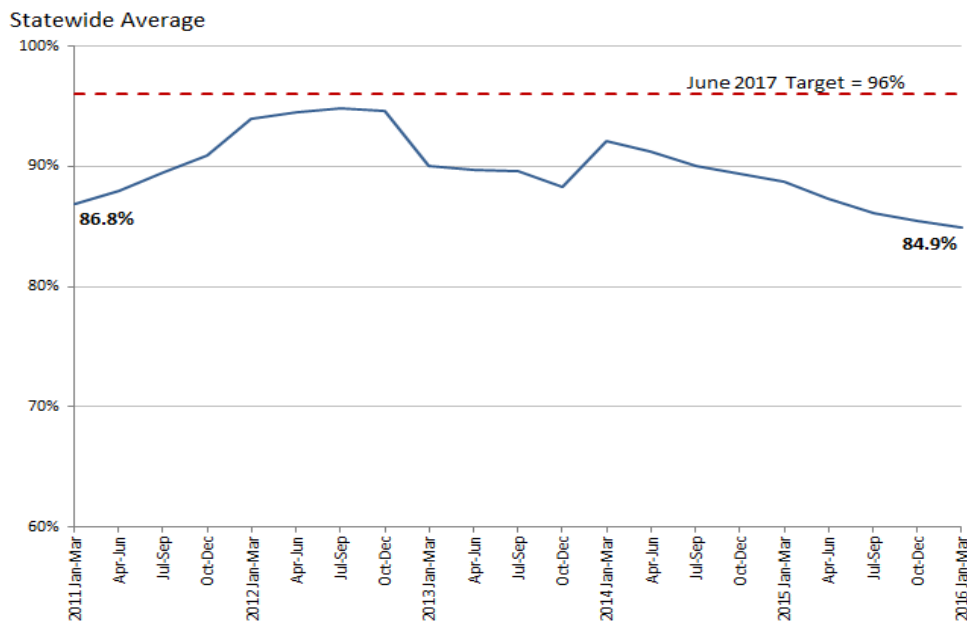
In SFY15:

- More than 99 percent of Basic Food payments were accurately disbursed – one of the highest accuracy rates in the nation.
- Nearly \$1.6 billion in Basic Food benefits were issued to Washington families.
- About 37 percent of all Basic Food recipients were children under the age of 18.
- Each \$1 of benefits generates \$1.82 in local economic activity.
- Nearly 86 percent of eligible Washingtonians accessed Basic Food.



- Capitalize on Intuit Benefit Assist SNAP application submission through automated fax submission from eligible and interested Turbo Tax customers.
- Formulate an approach to connect Senior Housing Assistance Group (SHAG) residents with Basic Food through enrollment events at SHAG locations hosted by Basic Food Education and Assistance (outreach) contractors and the Community Services Division’s Mobile Community Services Offices.
- Target schools, senior gathering places, homes and homeless shelters to provide more information about Basic Food and how to access the program.
- Produce new brochures to promote the advantages of receiving even low food allotments (*What You Can Buy for \$16*) and to dispel common misconceptions of eligibility such as employment or citizenship.

Chart 1.1.1 Percentage of persons at or below 125% of FPL who receive Basic Food Assistance



See analysis and plan at: [ESA Action Plan 1.1.1 – Basic Food Participation](#)

Success Measure 1.1.2: The Basic Food payment accuracy rate exceeds 99 percent by June 2017.

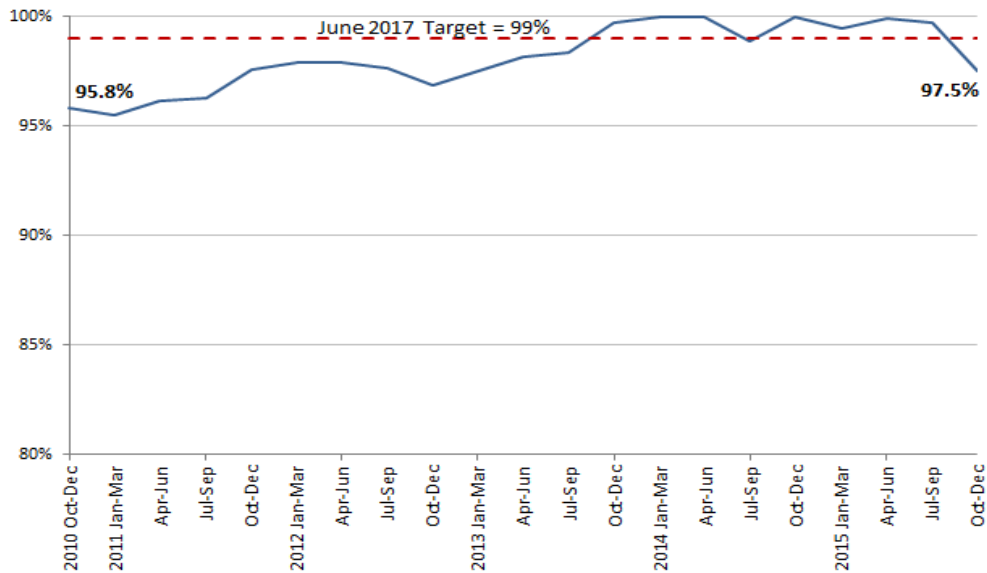
Action Plan:

- Leverage existing knowledge and resources through actions such as: inventorying program integrity initiatives, identifying partners, cross training staff and evaluating internal control systems.
- Create a system to trend and review program audit reports and other relevant information to assess risks and create actions plans.
- Increase data sharing at national and interstate levels.



Chart 1.1.2 Basic Food payment accuracy rate

Statewide Average



See analysis and plan at: [ESA Action Plan 1.1.2 – Basic Food Payment Accuracy](#)

Strategic Objective 1.2: The percentage of people who leave Temporary Assistance for Needy Families (TANF) due to self-sufficiency or at their request will increase.

		2012	2013	2014	2015
1.2.1	Improve leaving Temporary Assistance for Needy Families (TANF) for self-sufficiency percentage			YELLOW	YELLOW
				YELLOW	YELLOW
1.2.2	Increase number of customers remaining off TANF for more than 12 months	YELLOW	YELLOW	↑	↑
		YELLOW	YELLOW	YELLOW	YELLOW
1.2.3	Increase number TANF participants meeting the federal work participation rate	RED	↑	TWO PARENT	TWO PARENT
		RED	YELLOW	ALL FAMILY	ALL FAMILY ↑



Importance: ESA provides help to low-income working families to begin lifting them out of poverty and reduce their chances of needing future assistance. The state offers work experience, apprenticeships, education, job training and job matching services as routes to advance to better jobs. Families that work always have more income than if they only receive public assistance. This strategic objective aligns with DSHS Goal 4: Quality of Life.

Success Measures:

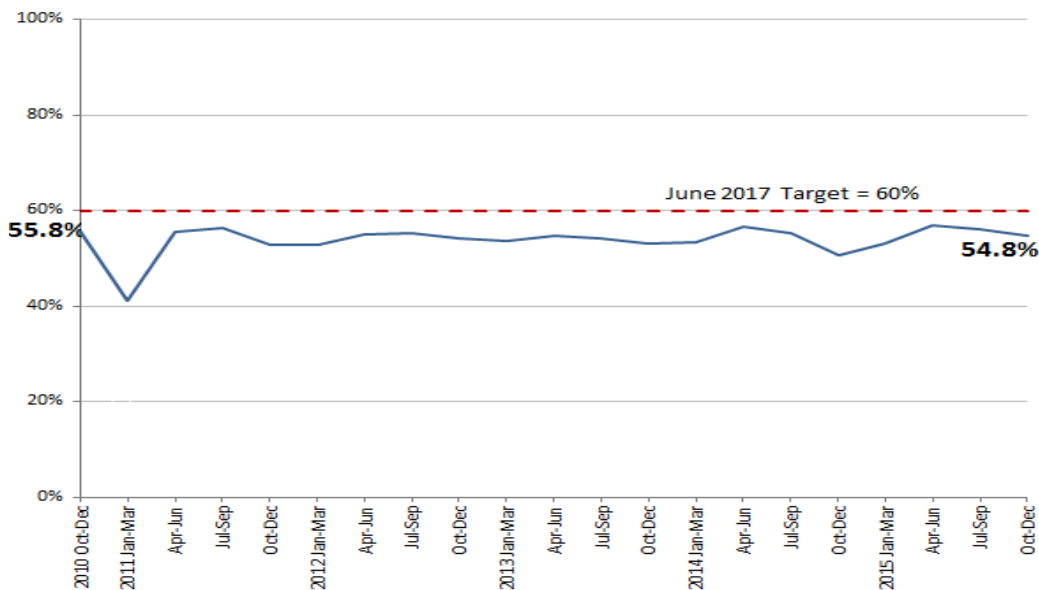
1.2.1 The percentage of people who leave TANF due to increased income or at their request increases from 56 percent in September 2014 to 60 percent by June 2017.

TANF Adults

In SFY15:

- More than 35,100 TANF families are assisted each month.
- An average of \$374 per month in cash and medical assistance are provided to the typical TANF family of a single parent with one child.
- Approximately 50 percent of TANF families were headed by a single parent.
- About 68 percent of adult TANF customers are 18-34 years of age.
- About 41 percent of adult TANF customers are 25-34 years of age.
- Almost 14 percent of TANF customers identified themselves as homeless.

Chart 1.2.1 Percent of families who leave public assistance (TANF) due to increased income or at their request

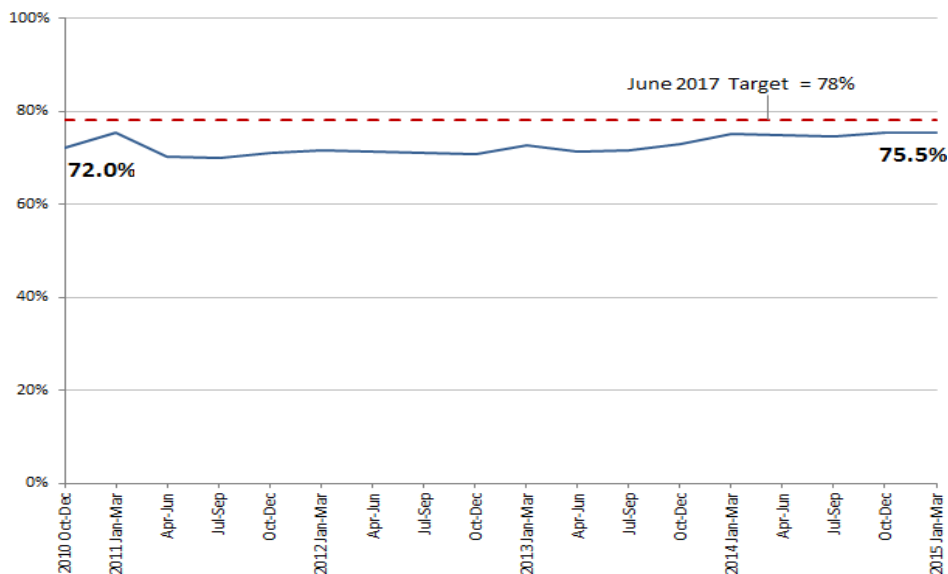


See analysis and plan at: [ESA Action Plans 1.2.1 –Leaving TANF for Self Sufficiency](#)



1.2.2 The percentage of people who leave TANF and remain off TANF for 12 consecutive months increases from 73 percent in September 2014 to 78 percent by June 2017.

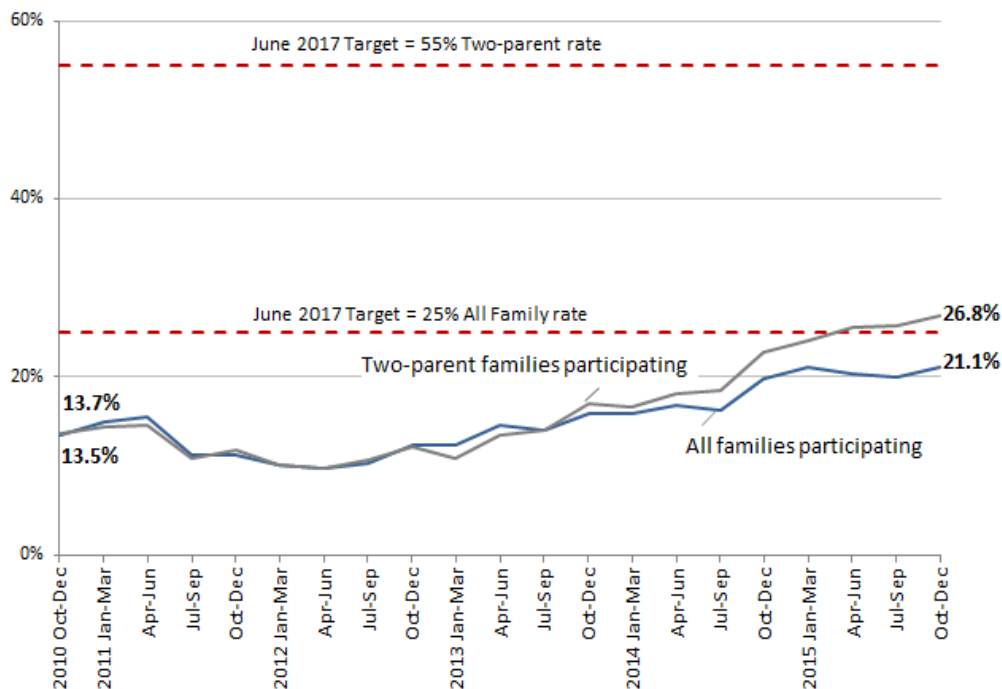
CHART 1.2.2 Percent of adults who leave TANF and remain off TANF for 12 consecutive months



See analysis and plan at: [ESA Action Plans 1.2.2 – Off TANF 12 Months](#)

1.2.3 The percentage of TANF families meeting the Federal All-Family Work Participation Rate increases from 14.4 percent in September 2014 to 25 percent by June 2017. The percentage of TANF Two-Parent Families meeting the Federal Work Participation Rate increases from 16.1 percent in September 2014 to 55 percent by June 2017.

Chart 1.2.3 Percent of families meeting federally mandated work participation requirements Statewide Average




Action Plan:

The Action Plan is designed to exceed federal rates. The plan will:

- Improve parent engagement in strength-based, family-focused activities that move customers along their pathway to self-sufficiency.
- Increase countable hours for parents participating but not meeting the Federal Work Participation Rate.
- Move more parents to work through engagement in work preparation activities such as job search, apprenticeships, supported or subsidized work programs, education and training programs, and expanded use of unpaid community service.

See analysis and plan at: [ESA Action Plans 1.2.3 – Work Participation Rate](#)

Strategic Objective 1.3: The percentage of current child support collected by ESA will increase.

		2012	2013	2014	2015
1.3.1	Increase current child support collections	GREEN	GREEN	GREEN	 YELLOW

Importance: Consistent child support payments increase the economic stability of families and contribute to families leaving TANF due to self-sufficiency. This strategic objective aligns with DSHS Goal 4: Quality of Life.

Success Measure 1.3.1: The average percent collected on current child support increases from 64.5 percent in September 2014 to 67 percent by September 2017.

Action Plan:

- Review existing orders for potential upward or downward modifications.
- Conduct in-depth analysis of caseload composition, environment and collection techniques to identify best practices. Train and implement best practices statewide.
- Change Division of Child Support IT workflow and processes to prioritize IT system modifications that focus on increase of current support collected.

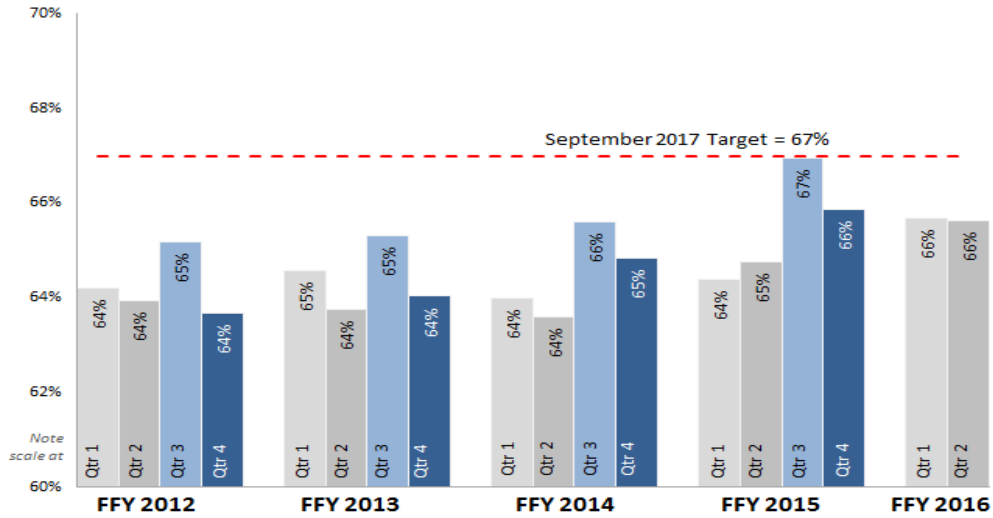
Child Support

In SFY15:

- Nearly \$678 million in child support was collected to help families be more self-sufficient.
- About one of every six state residents was served by Washington’s Child Support Program.
- More than \$138 million in Medicaid, cash and food assistance program expenditures were avoided due to child support collections.
- Approximately 66 percent of current child support owed is collected, and 85 percent of all payments are disbursed electronically.
- Approximately \$4.54 in child support was collected for every \$1 spent.



Chart 1.3.1 Percent of current child support collected



See analysis and plan at: [ESA Action Plan 1.3.1 – Child Support Collections](#)

Strategic Objective 1.4: The percentage of WorkFirst parents currently deferred from participation who are engaged in meaningful pathway activities within their capacities will increase.

	2012	2013	2014	2015
1.4.1 Increase recorded actual hours in assigned engagement activities				New in 15-17 plan YELLOW

	2012	2013	2014	2015
1.4.2 Increase the Supplemental Security Income (SSI) application approval rate				New in 15-17 plan YELLOW

Importance: On the road to self-sufficiency, parents receiving TANF benefits may need to address significant barriers such as mental health and chemical dependency issues that can interfere with their ability to obtain and maintain employment. It is essential to identify and remove barriers up front and effectively connect parents with the services they need to be successful. This strategic objective aligns with DSHS Goal 4: Quality of Life.

Success Measures:

1.4.1 The recorded actual hours in assigned engagement activities will increase 12 percent by June 2017.

1.4.2 The approval rate of Supplemental Security Income (SSI) applications will increase 10 percent by June 2017.

Action Plan:

- Create a new SSI Dashboard for monitoring the progress of customer applications.
- Escalate review of Individual Responsibility Plans (IRPs) to increase engagement in barrier removal activities.
- Visit community providers to develop better medical evidence documentation.
- Leverage resources and expertise within allied divisions of DSHS: Division of Vocational Rehabilitation



(DVR), Division of Behavioral Health Recovery (DBHR) and Division of Disability Determination Services (DDDS).

- Design, test and analyze results of a WorkFirst transportation pilot designed to address both the immediate and underlying cause for transportation needs.

See analysis and plan at: [ESA Action Plan 1.4.1 – Actual Hours in Assigned Activities](#)

See analysis and plan at: [ESA Action Plan 1.4.2 – Approval Rate of SSI Applications](#)

Strategic Objective 1.5: The average time to process a disability determination for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) will decrease.

		2012	2013	2014	2015
1.5.1	Reduce the processing time for disability determinations	GREEN	GREEN	GREEN	GREEN

Importance: Social Security disability benefits are critical to individuals with disabilities to meet their basic needs, and timely processing is essential. This strategic objective aligns with DSHS Goal 1: Health.

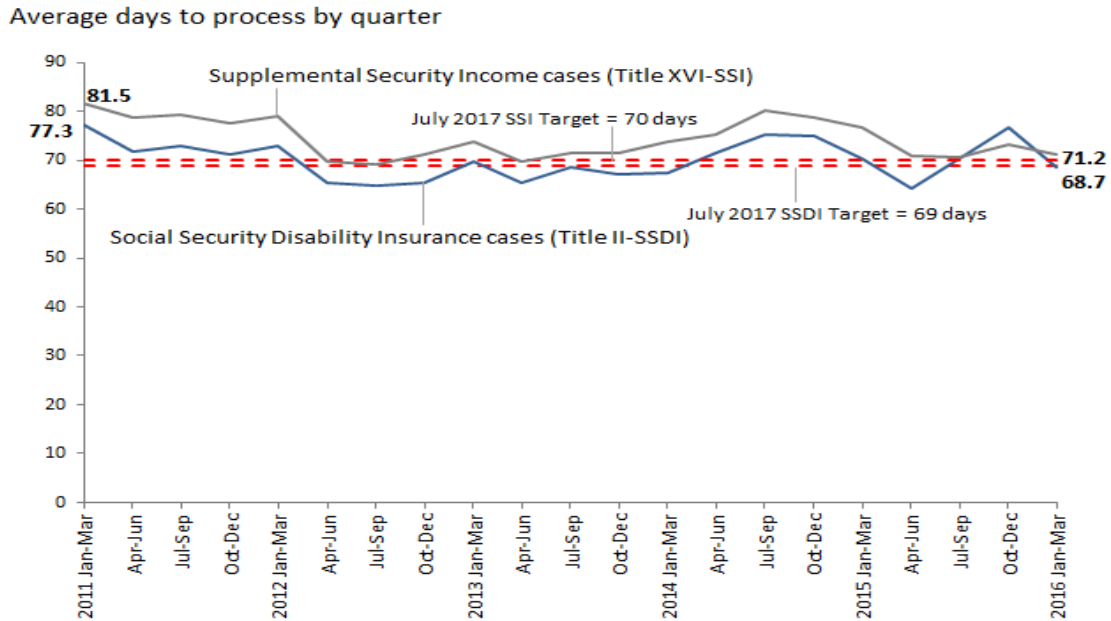
Success Measure 1.5.1: The average time to process initial disability determinations decreases from 73 days in January 2015 to 69 days by June 2017 for SSDI cases and from 78 days in January 2015 to 70 days by June 2017 for SSI cases.

Action Plan: Focus on making timely disability determinations and achieve greater efficiencies in disability case processing to improve services.

- Increase IT functionality.
- Increase engagement of support staff in disability case processing.
- Develop and implement retention incentives for highly skilled adjudicators and support staff.



Chart 1.5.1 The average time to process initial determinations for Social Security Disability Insurance cases (Title II-SSDI), and for Supplemental Security Income cases (Title XVI-SSI)



See analysis and plan at: [ESA Action Plan 1.5 – Disability Determination Processing Time](#)

Strategic Objective 1.6: The percentage of Community Services Division (CSD) customers receiving timely service will increase.

	2012	2013	2014	2015
1.6.1 Improve the timeliness of application processing	YELLOW	YELLOW ↑	GREEN	GREEN

	2012	2013	2014	2015
1.6.2 Reduce the CSD Contact Center disconnect rate	OTHER	TANF	TANF ↑	TANF ↑
	CHILD	CHILD	CHILD	CHILD

Importance: Providing accurate and timely benefits is vital to help meet the needs of low-income children and families and demonstrate good stewardship of public funds. The strategic objective aligns with DSHS Goal 5: Public Trust.

Success Measure 1.6.1: Application processing timeliness exceeds the Federal Standards of Promptness (SOP) outlined below through June 2017:

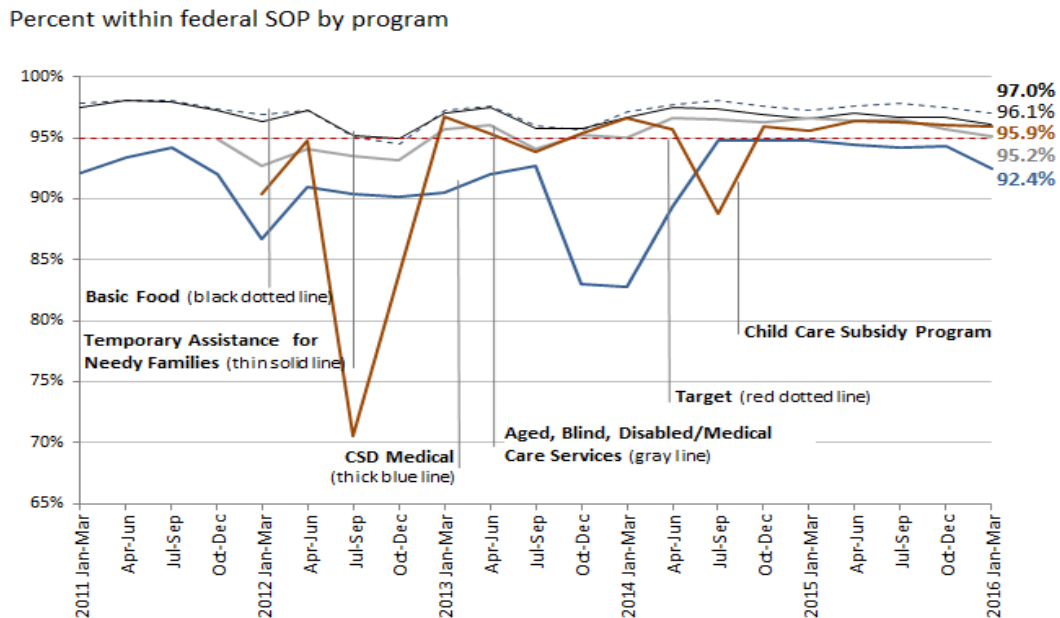
- 30 days for cash, childcare and food programs
- 30 days for all other medical
- 45 days for Aged, Blind or Disabled (ABD) and Medical Care Services (MCS)
- 60 days for non-grant medical



Action Plan:

- Continue to monitor Standards of Promptness (SOP) on a monthly basis and evaluate medical programs that contribute to missed SOP using refreshed data following the Affordable Care Act (ACA) transition.
- Identify targeted initiatives and recommendations for improvement based on the revised analysis.
- Subject to prioritization, increase IT functionality to ensure timely and accurate application processing.

Chart 1.6.1 Timely economic services application processing – Percent within Federal Standards of Promptness (SOP) by Program



See analysis and plan at: [ESA Action Plan 1.6.1 – Federal SOP Application Processing Timeliness](#)

Success Measure 1.6.2: The Community Services Division Contact Center general queue forced-disconnect rate decreases from 2.7 percent in March 2015 to zero by June 2017.

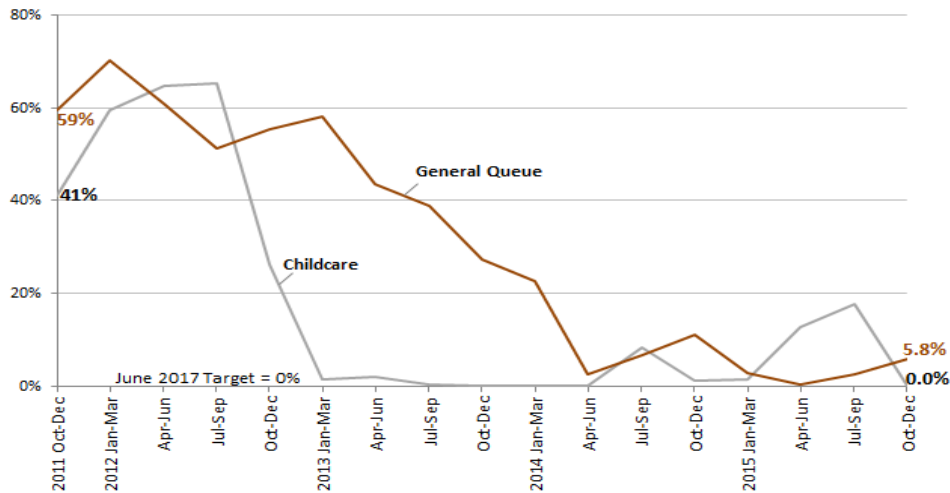
Action Plan:

- Stabilize telephony and administrative infrastructure for the Customer Service Contact Center through hub establishment and technology modernization.
- Maximize use of new technology, including workforce optimization software, to forecast and meet anticipated workload demands.
- Explore customer service enhancement opportunities to simultaneously reduce demand and increase access.
- Integrate online application routing and allow auto enrollment for Basic Food for Modified Adjusted Gross Income (MAGI) Medicaid customers to increase accuracy, customer access and on-time delivery of services.



Chart 1.6.2 Community Services Division Contact Center forced disconnect rate by queue

Statewide Average



See analysis and plan at: [ESA Action Plan 1.6.2 – Forced Disconnect Rate](#)

Strategic Objective 1.7: Racial and ethnic proportionality will be assessed to ensure all eligible low-income adults and children have full access to the benefits, services and opportunities they need to succeed and thrive.

	2012	2013	2014	2015
1.7.1 Address racial disparities in service delivery				New in 15-17 Plan YELLOW

Importance: Actively working to ensure equitable access to programs and services aligns with the value we place on comprehensive diversity and inclusion. This strategic objective aligns with DSHS Goal 5: Public Trust.
Success Measure 1.7.1: Continue discussion with state partners and stakeholders to gather additional input on future direction of policy and program considerations. Conduct at least one “Data Walk” with stakeholders by June 2017.

Action Plan:

- Engage with stakeholders to determine the best partners and communities to conduct “Data Walks” to present findings and gather feedback for future policy and program direction.
- Present existing data and analysis to stakeholder groups.
- Solicit input of the best uses of quantitative and qualitative information from stakeholders.
- Reassess policy, programs and operations - taking into consideration feedback on methods to promote greater access to services for all racial and ethnic groups.



2. Employees – Build a dynamic culture of fully engaged and culturally competent employees

Strategic Objective 2.1: The percentage of employee survey responses of “always” or “usually” to the question “we use customer feedback to improve our work processes” will increase.

		2012	2013	2014	2015
2.1.1	Improve work processes using customer feedback				New in 15-17 plan YELLOW

Importance: ESA customers provide valuable feedback we need to help improve service delivery for our external-facing programs and internal state agency customers. Collecting, analyzing and using that feedback is critical to ensure we provide top quality services in the most effective way possible for all of our customers. This strategic objective aligns with DSHS Goal 5: Public Trust.

Success Measure 2.1.1: The percentage of employees responding with “always” or “usually” increases by 5 percent on the 2017 survey.

Action Plan:

- Review our processes to ensure we have regular feedback mechanisms in place to collect data from all customer populations.
- Review, analyze and develop process improvements to address issues identified by customers.
- Clearly communicate the actions taken in response to customer input to staff and customers.
- Create transparency in the process to ensure the suggestion, actions to address the suggestion and results are visible and reviewable.

See analysis and plan at: [ESA Action Plan 2.1.1 – Improving Work Processes Using Customer Feedback](#)

Strategic Objective 2.2: The percentage of employee survey responses of “always” or “usually” to the question “my agency consistently demonstrates support for a diverse workforce” will increase.

		2012	2013	2014	2015
2.2.1	Improve workforce diversity				New in 15-17 plan YELLOW

Importance: ESA seeks to advance equity, diversity and inclusion by identifying and deploying concrete action plans to reinforce and continuously improve the positive work ongoing throughout the Administration. This commitment lies at the core of our organizational values and goal of being an employer of choice. This strategic objective aligns with DSHS Goal 5: Public Trust.

Success Measure 2.2.1: The percentage of employees responding with “always” or “usually” increases by 5 percent on the 2017 survey.

Action Plan:

- Implement initiatives developed by the Administration’s Equity, Diversity and Inclusion (EDI) Community of Practice (CoP) focused on awareness, understanding and communication on diversity topics.
- Provide clear and consistent leadership support to EDI events and initiatives at the local office level.
- Consistently support the Department’s five areas of EDI focus and all ensuing initiatives.

See analysis and plan at: [ESA Action Plan 2.2.1 – Improving Workforce Diversity](#)



3. Communication – Achieve excellent communication in all mediums

Strategic Objective 3.1: The percentage of employee survey responses of “always” or “usually” to the question “I receive clear information about changes being made within the agency” will increase.

		2012	2013	2014	2015
3.1.1	Improve information dissemination across the administration				New in 15-17 plan YELLOW

Importance: Communication on changes at all levels of the Administration and DSHS in a timely and clear manner results in a fully engaged and informed workforce able to better understand and convey the intent of changes in our services. This strategic objective aligns with DSHS Goal 5: Public Trust.

Success Measure 3.1.1: The percentage of employees responding with “always” or “usually” increases by 5 percent on the 2017 survey.

Action Plan:

- Redesign the Administration’s internal information portal with improved navigation, security and functionality based largely on employee survey feedback.
- Develop and deploy a communication plan to ensure regular communication on all topics ranging from service delivery to employee benefits.
- Engage staff to determine the mediums, frequency and type of information that will be most useful.
- Develop mechanisms to get regular feedback and input from staff regarding the effectiveness of communication and message.



See analysis and plan at: [ESA Action Plan 3.1.1 – Improving Information Dissemination](#)



4. Technology – Provide world-class technology solutions to staff and the public

Strategic Objective 4.1: Increase security of customer information.

		2012	2013	2014	2015
4.1.1	Improve customer information security				New in 15-17 Plan RED

Importance: Federal and state laws and agency policy require the protection of sensitive customer data. Our customers also trust we will safeguard their personal information. This is a challenging task in an era where individual identities and their associated information are marketable commodities. We must continually protect this information through constant vigilance, proactive measures and anticipation of future threats without limiting the ability to share data in the pursuit of customer service and department goals. This objective includes strengthening the protection of sensitive data and working to appropriately minimize the collection and exposure of the data. This strategic objective aligns with DSHS Goal 5: Public Trust.

Success measure 4.1.1: Materially decrease the use of Social Security and bank account numbers by September 2017.

Action Plan:

- Complete the prioritization of items identified in the recently completed Corrective Action Plan.
- Develop a risk-based implementation plan.
- Establish an interdisciplinary team to identify how to appropriately minimize the collection and exposure of sensitive customer data. ESA is coordinating with Enterprise Technology and requesting enhanced funding through the Advanced Planning Document (APD) process to initially hire one analyst focused on the ACES complex with the intent of expanding to other systems within ESA. As planning efforts continue, additional enhanced funding for technology solutions and staff would be requested through the APD process.
- Continually improve enterprise-wide security communication and collaboration in order to capitalize on the community of practice’s recommendations on information security.
- Increase coordination with federal and state partners in order to maintain information security while minimizing the impact on customer wait times.

See analysis and plan at: [ESA Action Plan 4.1.1 – Increase security of customer](#)

Strategic Objective 4.2: Improve systems architecture in support of ESA business needs.

		2012	2013	2014	2015
4.2.1	Improve enterprise architecture				New in 15-17 Plan YELLOW

Importance: Our ability to provide superior customer service relies heavily on IT that is secure, responsive to business needs, user-friendly and available with minimal down time. The current Automated Client Eligibility System (ACES) complex relies on old programming languages, a time-intensive development process and uses multiple system architectures. ESA is committed to meeting these business needs while embracing the



opportunity to create enterprise architecture shared amongst the state agencies providing health and human services. This strategic objective aligns with DSHS Goal 5: Public Trust.

Success measure 4.2.1: Establish a new architecture to modernize the ACES complex that is secure, responsive to business needs, user-friendly and available with minimal down time.

Action Plan:

- Advocate for the development of a shared vision during all statewide enterprise architecture planning sessions.
- Find and contract external consultation services to create recommendations for the new architecture that meets the criteria listed in the above success measure.
- Work with business and technical staff from the health and human services agencies to establish a clear vision of the scope of work and business processes we support in eligibility, payments and authorizations that must be integrated into successful enterprise architecture.
- Coordinate early and often with Washington Technology Services to emphasize the need for clear modelling to ensure the envisioned and planned enterprise architecture meets our business needs and, ultimately, supports an improved customer experience.

See analysis and plan at: [ESA Action Plan 4.2.1 – Enterprise Architecture Improvements](#)



5. Partnerships – Nurture and expand strategic partnerships

Strategic Objective 5.1: Enhance alignment of service delivery approaches with strategic partners to increase services and support to clients seeking employment.

	2012	2013	2014	2015
5.1.1 Enhance partner alignment				New in 15-17 plan YELLOW

Importance: ESA cannot accomplish its mission or critical goals without developing, expanding and nurturing relationships with key state, federal, tribal and local partners that serve common clients. To the extent possible, it's vital that we align or integrate service delivery models and client services to provide the most effective supports possible to the clients we serve. This strategic objective aligns with DSHS Goal 4: Quality of Life.

Success Measure 5.1.1: ESA will assess the action plan items and develop this measure in calendar year 2017.

Action Plan:

- Continue work to accomplish the objectives on the state's Workforce Innovation and Opportunities Act (WIOA) plan.
- Actively pursue actions documented in our Policy 7.01 plans, reinforcing our commitment to work in collaboration and consultation with American Indian tribes across the state.
- Conduct monthly engagements across the state to educate communities on our programs along with the populations we serve in their area to generate discussion about how we can align services and improve results.



Strategic Objective 5.2: Effective Washington Connection partnerships will increase.

	2012	2013	2014	2015
5.2.1	Increase Washington Connection partnership			New in 15-17 plan YELLOW

Importance: To provide the highest level of service to our customers it is critical that they be able to apply for and access benefits and information about services in a variety of ways – at brick-and-mortar offices, on the phone and online. Providing an online portal minimizes disruption to customers’ lives and makes it easier for individuals and families to access services and benefits they need. This strategic objective aligns with DSHS Goal 4: Quality of Life.

Success Measure 5.2.1: The annual average percentage of active assisting agencies increases from 17 percent to 25 percent by July 2017.

Action Plan:

- Improve training and communication practices to better support assisting agencies through targeted activities tied to their performance and assessment.
- Expand community partnerships with Department of Corrections and Community Correction Agencies, Tribal programs and agencies serving the elderly population through increased outreach.
- Work with agencies in underserved counties to increase awareness and expand partnerships.

See analysis and plan at: [ESA Action Plan 5.2.1 – Washington Connection Partnership](#)



6. Public Trust – Serve as ethical and efficient stewards of our resources

Strategic Objective 6.1: The quality of and access to accurate, timely and reliable fiscal data for ESA customers will improve.

		2012	2013	2014	2015
6.1.1	Improve the quality and availability of fiscal data				New in 15-17 Plan YELLOW

Importance: ESA administers programs that serve more than 2.1 million customers a year with a \$1.1 billion budget. Accurate and reliable fiscal data is critical to support operational and policy decisions that affect programs serving ESA’s most vulnerable customers. This strategic objective aligns with DSHS Goal 5: Public Trust.

Success Measure 6.1.1: The average monthly variance between projected and actual expenditures for the state fiscal year will fall within plus or minus 5 percent by close of SFY 2017.

Action Plan:

- Identify ESA fiscal data and reporting needs using a variety of approaches such as focus groups and Lean tools.
- Develop the automated tools and infrastructure needed to support fiscal reporting, distribution and display to meet customer needs and maximize use of limited fiscal staff resources.
- Identify other strategies to support successful implementation, such as communication with customers and staff training.

See analysis and plan at: [ESA Action Plan 6.1.1 – Fiscal Accuracy](#)

Strategic Objective 6.2: ESA will develop and implement a coordinated, proactive approach to program integrity to increase the accuracy and appropriateness of ESA benefits and services.

		2012	2013	2014	2015
6.2.1	Improve child support funds held in suspense accuracy rate				New in 15-17 Plan YELLOW

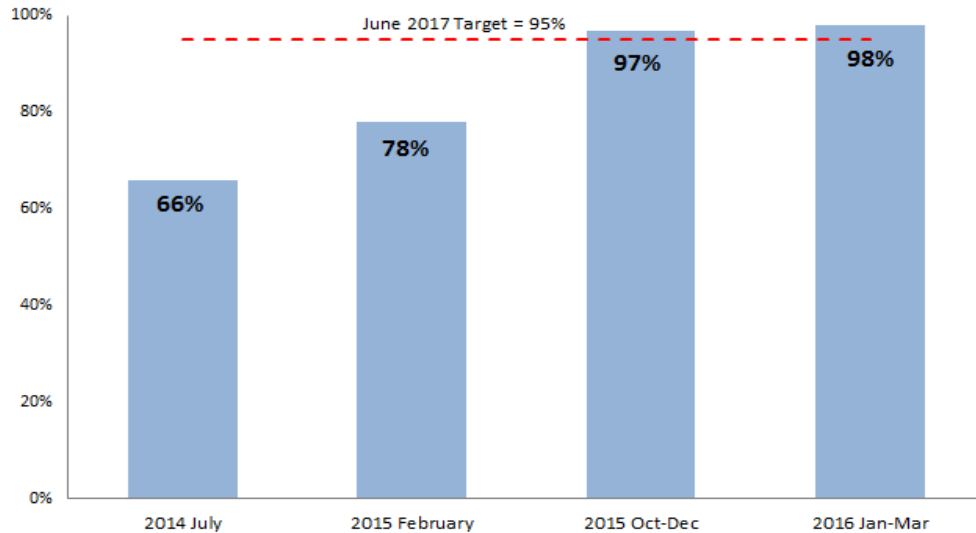
		2012	2013	2014	2015
6.2.2	Improve SSI initial claim accuracy rate				New in 15-17 Plan GREEN

Importance: A strong program integrity effort is vital for the public to trust and have confidence that ESA programs, policies and processes work together to achieve accurate service delivery. This strategic objective aligns with DSHS Goal 5: Public Trust.

Success Measure 6.2.1: The accuracy rate for child support funds held in suspense appropriately will improve from 66 percent in July 2014 to 95 percent by June 2017.



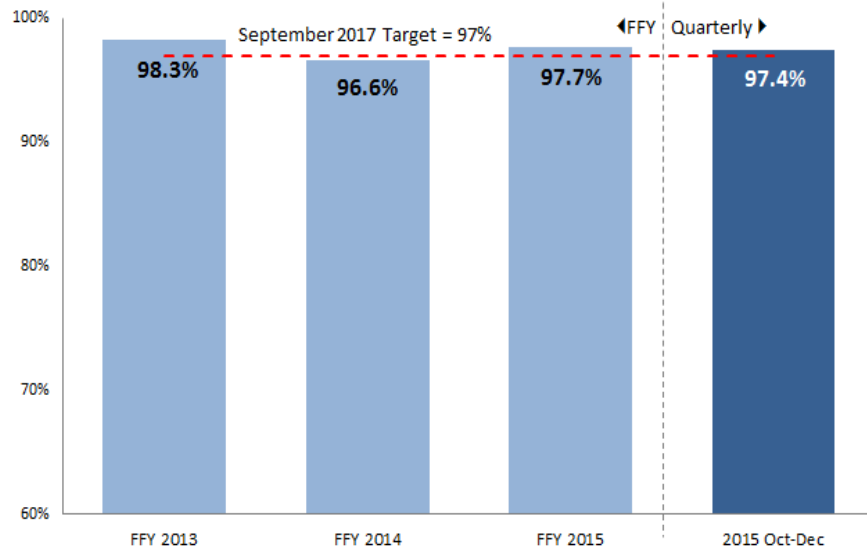
Chart 6.2.1 Child support funds held in suspense accuracy rate (DCS)



See analysis and plan at: [ESA Action Plan 6.2.1 –Child Support Accuracy](#)

Success Measure 6.2.2: Initial claims (for SSI/SSDI) accuracy rate will increase from 95 percent in September 2014 to 97 percent by September 2017.

Chart 6.2.2 Initial claims accuracy rate (DDDS)



Action Plan:

- Leverage existing knowledge and resources through actions such as: inventory program integrity initiatives, identify partners, cross train staff and evaluate internal control systems.
- Create a system to trend and review program audit reports and other relevant information to assess risks and create actions plans.
- Increase data sharing at national and interstate levels.

See analysis and plan at: [ESA Action Plan 6.2.2 –SSI Child Support Claims Accuracy](#)



Strategic Objective 6.3: The percentage of receivables collected by ESA for child care will increase.

		2012	2013	2014	2015
6.3.1	Increase child care overpayment collection rate				New in 15-17 Plan GREEN

Importance: Collection of debts owed to the state benefits all programs and customers. This strategic objective aligns with DSHS Goal 5: Public Trust.

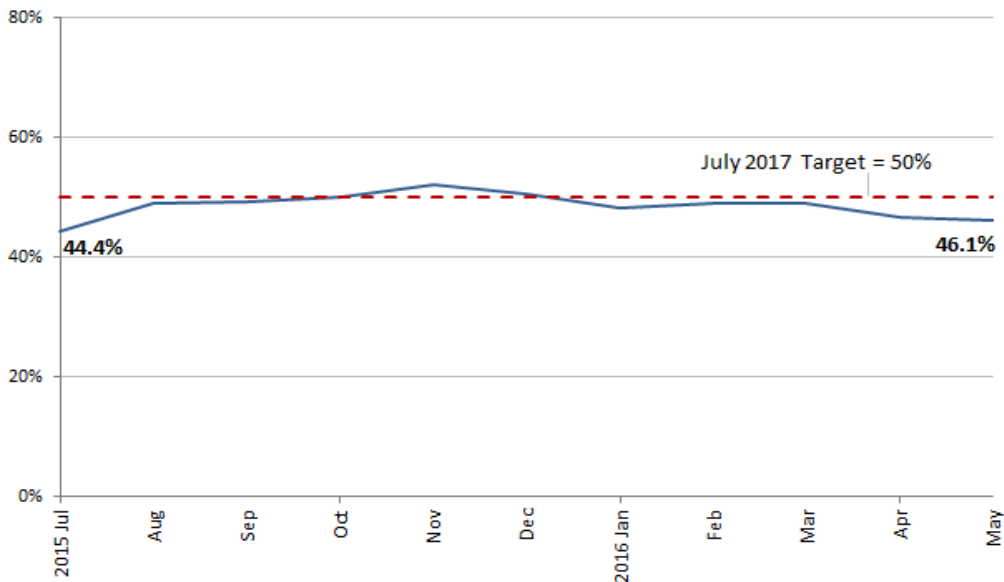
Success Measure 6.3.1: The two-year collection rate for child care overpayments increases from 40 percent in December 2013 to 50 percent by June 2017.

Action Plan:

- Create and implement an online application for field staff that will check background data before submission and increase the speed and accuracy of cases referred for collections activities.
- Upgrade the Collections and Accounts Receivable System (CARS) and utilize new reporting features to assign work and prioritize caseloads.
- Continue to work with partners to more effectively provide oversight of child care programs to quickly identify and resolve overpayments.



Chart 6.3.1 Percent of child care overpayments collected within 24 months



See analysis and plan at: [ESA Action Plan 6.3.1 – Child Care Collections](#)



ESA AWARDS AND RECOGNITION

DIVISION	DATE RECEIVED	AWARD	BRIEF DESCRIPTION OF REASON FOR AWARD
Community Services Division	June 2015	FNS Excellence in Payment Accuracy	Achieved fourth highest payment accuracy in the nation (WA: 0.77 percent vs. National AVG: 3.66 percent) and recognized with a \$2.4 million performance award for reinvestment into SNAP performance improvements.
Division of Child Support	December 2014		State Auditor's Office: Washington's child support program is so well-run and cost-effective no audit is needed.
Community Services Division and Division of Program Integrity	December 2014		USDA: Washington's Economic Services Administration has "exemplary" food benefit accuracy rate of nearly 100 percent.
Division of Disability Determination Services	December 2013	SSA Commissioner Team Award	The Washington DDS earned this distinguished award because of their personal commitment to excellence and exceptional public service to the citizens of the state of Washington.
Information Technology Solutions	October 2013	Acknowledgement for Affordable Care Act Implementation	IT Solutions (ITS) has been working with a variety of partners to successfully implement system changes necessary to support the Affordable Care Act (ACA). The automation impacts included significant changes to the Automated Client Eligibility Systems (ACES), Washington Connection, Barcode and the creation of the Eligibility Service.
Division of Disability Determination Services	September 2013	Commissioner's Award	SSA recognized Washington's Division of Disability Determination Services with a Commissioner's Award for outstanding performance in helping individuals with disabilities applying for federal benefits.
Division of Disability Determination Services	May 2013	Team Award	The Western Washington Cooperative Disability Investigations Unit (CDIU) was recognized with a Commissioner's Citation, the Social Security Administration's top honor, for its outstanding work investigating



ESA AWARDS AND RECOGNITION

DIVISION	DATE RECEIVED	AWARD	BRIEF DESCRIPTION OF REASON FOR AWARD
			and prosecuting government benefit fraud cases. In fiscal year 2012, the Western District of Washington led the nation in the number of convictions for benefits fraud and the total amount of restitution ordered. The award is for results in 2011, when western Washington also led the nation in convictions and was first in the amount of restitution ordered to reimburse the Social Security Administration for fraudulently obtained benefits.
Community Services Division Region 1 Wapato CSO	February 2013	2012 Silver Hunger Champion Award	The annual award is bestowed upon organizations that help bring the Supplemental Nutritional Assistance Program (SNAP) to low-income people in creative ways. Presented by the USDA Food and Nutrition Service.
Community Services Division Region 1 Ellensburg Community Service Office	February 2013	2012 Bronze Hunger Champion Award	The annual award is bestowed upon organizations that help bring the Supplemental Nutritional Assistance Program (SNAP) to low-income people in creative ways. Presented by the USDA Food and Nutrition Service.
Community Services Division Region 1 Sunnyside Community Service Office	February 2013	2012 Bronze Hunger Champion Award	The annual award is bestowed upon organizations that help bring the Supplemental Nutritional Assistance Program (SNAP) to low-income people in creative ways. Presented by the USDA Food and Nutrition Service.
Division of Disability Determination Services	October 2012	SSA Commissioner's Award	The Social Security Office of Inspector General Anti-Fraud Team, including the team in western Washington, received the Social Security Administration's (SSA) Commissioner's Citation for outstanding work investigating and prosecuting government benefit fraud cases.



