



DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Strategic Plan Executive Summary 2019-2021

January 2019

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters and so much more. In any given month, DSHS provides some type of shelter, care, protection and/or support to 2.4 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. In the Strategic Plan that follows this Executive Summary, we provide a roadmap that addresses our organization's shared values, how well we are meeting performance expectations and where we are going. This plan guides our day-to-day decisions and focuses our resources.

Mission

As a Department, we are tied together by a single mission: to transform lives.

Vision

We are shaped by our objectives that:

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

Values

We are united by these values:

- **Honesty and Integrity** – because leadership and service require a clear moral compass.
- **Pursuit of Excellence** – because it is not enough to get the job done, we must always challenge ourselves to do it better.
- **Open Communication** – because excellence requires teamwork and a strong team is seen, heard and feels free to contribute.
- **Diversity and Inclusion** – because only by including all perspectives are we at our best and only through cultural competency can we optimally serve our clients.
- **Commitment to Service** – because our challenges will always exceed our financial resources, our commitment to service must see us through.

DSHS Administrations

DSHS has six direct service administrations and two support administrations, all of which work closely together on behalf of our clients. See [the DSHS organizational chart](#) and get to know [our leadership](#) in each administration's strategic plan.

What's Next for DSHS

DSHS is one agency with the single mission of transforming lives. This is an exciting time of significant change for us, and as we work to transform lives, we will work to transform our agency as well to do the best work we can on behalf of those seeking our services.

DSHS is the foundational organization for human services in Washington state. Each day, we gain a greater understanding of how we all fit into the bigger picture and how we can learn from each other and support each other, no matter which administration we call home.

The priorities and goals that follow chart our course for the future.

AGENCYWIDE PRIORITIES AND GOALS

This executive summary addresses the Secretary's priorities for all of DSHS and sets measurable objectives and goals. We frequently monitor our progress to ensure DSHS serves our clients and Washington state to the best of our ability. Every DSHS employee contributes to addressing the priorities and accomplishing the objectives in this strategic plan.

The DSHS Secretary has chosen priorities for the agency based on discussions with staff, clients, stakeholders, the Governor's Office, legislators and others. These priorities address current needs and anticipate future needs. By working together across administrations DSHS will be able to deliver a range of quality of services to Washington residents and work efficiently and effectively. The DSHS Secretary has five agencywide priorities:

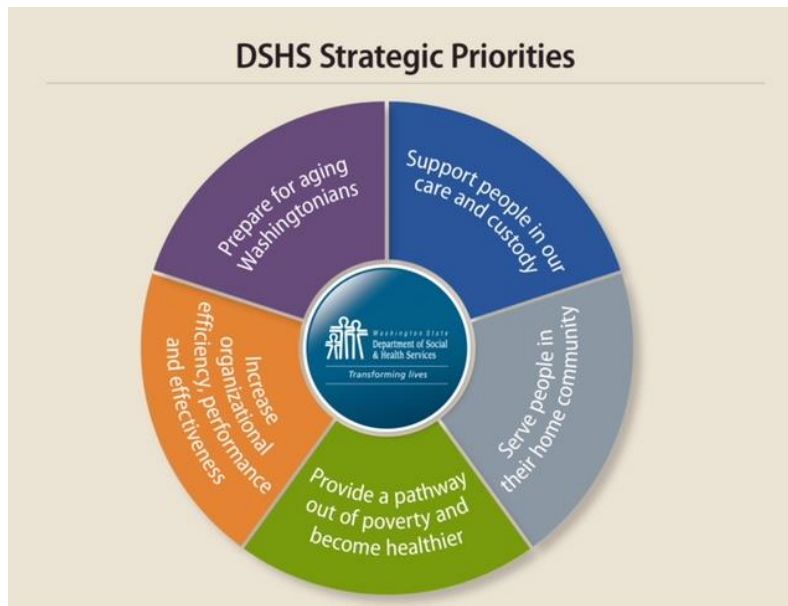
- Prepare for aging Washingtonians.
- Support people in our care and custody.
- Serve people in their home community.
- Provide a pathway out of poverty and become healthier.
- Increase organizational efficiency, performance and effectiveness.

Each strategic objective in this agencywide plan supports the five broad goals for DSHS:

- Health: Each individual and each community will be healthy.
- Safety: Each individual and 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.

Both the Secretary's priorities and DSHS goals align with:

- The Governor's goal of Healthy and Safe Communities.
- The Governor's goal of Efficient, Effective and Accountable Government.



STRATEGIC OBJECTIVES

Below are the details of key agency strategic objectives within the Secretary's priorities. The narratives describe what constitutes success. Some objectives refer to decision packages. These are funding requests DSHS submits to the Office of Financial Management as part of the state budget process. You will see a decision package number for those objectives. DSHS monitors progress in meeting strategic objectives, reports on it quarterly on the [DSHS website](#) and updates objectives as needed.

DSHS STRATEGIC PRIORITY: PREPARE FOR AGING WASHINGTONIANS

Importance: DSHS must be ready for the explosive growth in the number of older adults who will need assistance to stay in their home communities. U.S. Census estimates show the number of Washingtonians age 60 and older will increase 20 percent in the next few years. We must prepare our staff and family members and other providers to safely care for and support these individuals.

Develop and expand approaches to serve adults who are older, Medicaid recipients and caregivers.

- Decision Package: 050 - ML - EG - Medicaid Transformation Waiver
- **Success Measure:** Implement Medicaid Alternative Care and Tailored Supports for Older Adults and attain an enrollment target of 2,800 individuals by June 2021.

Serve individuals in their homes or in community-based services.

- Decision package: 050 - PL – EJ - Targeted Vendor Rate Increase
- **Success Measure:** Increase the percentage of Long-Term Services and Supports clients served in home and community-based settings from 85.6 percent in July 2017 to 86.3 percent by June 2021.

Complete 100 percent of the fiscal year 2020-21 leased projects as funded in the six-year leased plan.

- Decision Package: 000 – ML – WD - Facility One-Time Costs
- **Success Measure:** Complete 100 percent of the fiscal year 2020-21 leased projects as funded in the six year plan by the end of the biennium. This includes lease renewals, downsizes, relocations, new spaces and reconfigurations.

DSHS STRATEGIC PRIORITY: SUPPORT PEOPLE IN OUR CARE AND CUSTODY

Importance: We must provide top-notch supports for people in our care at DSHS' residential habilitation centers for individuals with a disability and state psychiatric hospitals and juvenile rehabilitation facilities. Equally important is the safety of our employees who are responsible for this care and support. In addition, well-maintained facilities are an important element of residents' comfort and care.

Increase safety and high-quality care at state hospitals.

- Decision Package: 030 - PL – RH Direct Care Nursing Staff Backup
- **Success Measure:** Decrease the number of patient-to-staff and patient-to-patient injuries filed at Eastern State Hospital, Western State Hospital and the Child Study and Treatment Center, and the Office of Forensic Mental Health Services' Residential Treatment Facilities by five percent by July 1, 2021 and by ten percent by July 1, 2022.



Provide a safe environment for staff and residents.

- Decision Package: 307 - ML- FS - Fully Fund Safety & Security Need
- **Success Measure:** Decrease the use of isolation or room confinement in Juvenile Rehabilitation institutions from 5.2 hours per 100 days of confinement in 2018 to 3 hours by June 2019.

Reduce the backlog of work orders that have been outstanding for 90 or more days at state facilities.

- Decision Packages: 030 - 000 – ML – 8X - Maintain Safe Secure Facilities, 040 – 000 – ML – 8X – Maintain Safe Secure Facilities, 135 – 000 – ML – 8X – Maintain Safe Secure Facilities
- **Success Measure:** Decrease outstanding 90-day-plus open work orders at each facility by 25 percent by December 2018.

DSHS STRATEGIC PRIORITY: SERVE PEOPLE IN THEIR HOME COMMUNITY

Importance: DSHS clients must be able to get care and supports in the settings they need and want. The Governor’s Office, our agency and others are embarking on ambitious projects to increase the availability of specialized supports in adult family homes and other facilities for individuals in recovery. We are developing more community living alternatives so people diagnosed with developmental disabilities can live, work and play closer to their families, friends and loved ones.

Mental Health Transformation – provide new long-term services and supports for individuals transitioning from state psychiatric hospitals.

- Decision Packages: 050 - ML - EF - Continue Discharge Placements, 050 - ML - EN - ESF - Capacity Mental Health
- **Success Measure:** Consistently achieve a quarterly average of 74 clients transitioning from state psychiatric hospitals into community settings by June 2019.

Support people to transition from nursing homes to care in their homes or communities.

- **Success Measure:** Consistently achieve a quarterly average of 950 nursing facility-to-community setting transitions by June 2019.

Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

- Decision Packages: 040 - PL - 4S - Community Transition Expansion, 040 - ML - DA - Utilization of Residential Services, 040 - ML - DH - Continue 47 SOLA Placements, 040 - ML - EF - Continue Discharge Placements, 040 - PL - 4S - Community Transition Expansion, 040 - PL - 4Y - Community Residential Rate Increase, 040 – ML – EF - Continue Discharge Placements
- **Success Measure:** Increase State Operated Living Alternative (SOLA) placements for 15 individuals who reside at Western and Eastern State hospitals by June 2019.

Prepare Special Commitment Center (SCC) residents who are reentering the community.

- Decision Package: 135 – PL – M4 - Wraparound Reentry
- **Success Measure:** Increase the percent of SCC residents conditionally released to Least Restrictive Alternative (LRA) placement who participate in vocational rehabilitation orientation prior to release from 44 percent in 2018 to 75 percent by 2019.



DSHS STRATEGIC PRIORITY: PROVIDE A PATHWAY OUT OF POVERTY AND BECOME HEALTHIER

Importance: Whether people come to us for simple, short-term assistance or with more complex, long-term needs, we must provide supports that address the holistic needs of individuals and families and offer the right benefits at the right time. Our participation in the Governor's Poverty Reduction Workgroup and our efforts to understand the cycle of intergenerational poverty will give us tools we need to help individuals and families achieve economic stability and reach their full potential.

Increase program exits to self-sufficiency and prepare clients for reentry into the community.

- **Success Measure:** Increase the percentage of people who leave Temporary Assistance for Needy Families due to increased income or at their request from 58 percent in March 2018 to 60 percent by June 2021.

Increase child support collections.

- Decision Packages: 060 – PL – FX – Modernize SEMS, 060 – ML – FA- Families Forward Washington Grant, 060 – PL - Q2 – Partnership for Reemployment Backup, 060 – PL – QE – Contractor Reporting, 060 – PL – FE- Child Support Annual Fee Increase
- **Success Measure:** Increase current support collected from 66.8 percent in federal fiscal year 2017 to 68 percent by federal fiscal year 2021.

Increase the number of working-age adults with a developmental disability who are employed.

- Decision Package: 040 – ML – DN - High School Transition Students
- **Success Measure:** Increase the percentage of working-age adults with developmental disabilities receiving supported employment services who are employed from 66.2 percent in July 2017 to 67 percent by June 2019.

Prepare clients for reentry into the community.

- Decision Packages: 135 - PL- M4 - Wraparound Reentry, 307 - ML- FS - Fully Fund Safety & Security Need, 307 - ML- ED – Re-Engage Youth in Education, 307 - ML- SN – Build Safety Net for Reentry
- **Success Measure:** Increase the number of clients released from juvenile rehabilitation who have stable housing within six months of release from 83 percent in 2015 to 90 percent by June 2019. Note: Data from a DSHS Research and Data Analysis report on Housing Status of Youth Exiting Foster Care, Behavioral Health and Criminal Justice Systems provided yearly.

Reduce poverty in the disability community in coordination with DSHS and workforce development partners.

- **Success Measure:** Increase the percentage of DVR participants who exit DVR services with incomes at or above 200 percent of federal poverty level from 18 percent to 25 percent by June 2020.

DSHS STRATEGIC PRIORITY: INCREASE ORGANIZATIONAL EFFICIENCY, PERFORMANCE AND EFFECTIVENESS

Importance: At DSHS, we strive every day to get better at what we do, no matter how each of us contributes to our agency mission. To continue to transform lives, we must transform ourselves. Our most important resource is our professional, caring, compassionate staff. We will continue to recruit and



retain individuals committed to a career in public service. We will keep a laser focus on equity, diversity and inclusion, which are foundational to every aspect of our work with clients and in our day-to-day interactions with each other. We are good stewards of our resources, spending our dollars efficiently.

Partner to provide expertise and resource hiring, developing and retaining knowledgeable and engaged employees and leaders.

- **Decision Package:** 110 – ML – KF – Rightsizing HR Services
- **Success Measure:** Improve agency access to Human Resources (HR) staff resources. A new model – Transform HR – will be operational within current budgeted resources by June 2019 and fully operational by June 2020 with additional employees.

Strengthen and standardize behavioral health data collection and analysis to ensure consistent, reliable data reporting across the behavioral healthcare continuum.

- **Success Measure:** Implement standard and consistent processes for collecting and analyzing data across the behavioral health continuum by June 2019.

Maintain high accuracy rates for Disability Determination Services.

- **Success Measure:** Maintain or exceed a 97 percent net accuracy rate on initial disability claims from October 2019 to September 2021.

Budget requests will be increasingly informed by the use of analytics.

- **Success Measure:** 100 percent of DSHS decision packages will have analytic-supported data by October 2019.

Increase customer satisfaction with DVR services by addressing customer and stakeholder concerns and incorporating ideas for improvement.

- **Success Measure:** Increase the Division of Vocational Rehabilitation customer satisfaction rates from 77.5 percent in June 2018 to 90 percent by June 2020.

Develop the DSHS infrastructure to support a modern and mobile work environment and create an organizational culture that empowers employees with choice, enables excellent performance and supports an environment of inclusion.

- **Success Measure:** Design, develop and implement the modern and mobile work environment requirements in Governor’s Executive Order 16-07 and the Workplace Strategy Council no later than July 2019.

Create a culture of risk awareness and mitigate identified high priority/serious exposure agency risks.

- **Success Measure:** DSHS supervisors, management staff and frontline staff will complete risk awareness and assessment training by June 2021.
- **Success Measure:** Communicate across the agency to raise risk awareness.
- **Success Measure:** Build a comprehensive process of identifying, organizing, prioritizing and mitigating risks.

Identify and prioritize contingency needs to address the continuity of all mission-essential functions.

- **Success Measure:** Increase the percentage of administrations and residential programs with complete and sufficient continuity plans approved by the responsible Assistant Secretaries or Superintendents or CEOs, and submitted to DSHS Emergency Management Services to 100 percent by June 2019.



- **Success Measure:** Ensure all residential programs' include a strategy reflected in their budget request around improving their ability to continue operations during a disaster. This strategy should be in their budgets by June 2019.

Support and promote equity, diversity and inclusion (EDI) in the workplace by increasing EDI competency.

- **Success Measure:** Ensure each administration fully integrates and uses fundamentals mapping to track progress on agencywide EDI initiatives by June 2019. These initiatives are:
 - A fully operational Equity, Diversity and Inclusion Council and fully developed EDI Communities of Practice focused on professional development and capacity-building.
 - Training and consultation for DSHS staff and external partners.
 - Use of diverse businesses in purchasing and contracting.
 - Examining rules, compliance and reporting processes through an EDI lens.
 - Framing the DSHS organizational culture through an EDI lens.
 - Integrating EDI into policies, practices, legislation and budget.
 - Compliance with ADA, language and information technology access standards.
- **Success Measure:** Use the Employee Diversity and Inclusion (EDI) Index¹ to create a baseline of employee attitudes and behaviors regarding EDI by December 2019.
- **Success Measure:** Improve workplace and client service delivery by increasing certified diversity professionals and executives in identified roles by June 2019.

Advance equity, diversity and inclusion in our communities by increasing business opportunities for diverse suppliers and contractors.

- **Success Measure:** Standardize how DSHS collects, formats and reports supplier diversity data in accordance with the Governor's Subcabinet on Business Diversity recommendations.
- **Success Measure:** Increase expendituresⁱ with:
 - Minority-owned (not including minority women) businesses from 2.61 percent (2018) to 4.75 percent by 2021.
 - Minority women-owned businesses from 1.46 percent (2018) to 3.25 percent by 2021
 - Women-owned (not including minority women) businesses from 1.65 percent (2018) to 3.5 percent by 2021.
 - Veteran-owned businesses from 2.6 percent (2018) to 5 percent by 2021.

¹ The EDI Index is a set of questions in the Employee Engagement Survey that reflect individual experiences related to diversity and inclusion.



HELPFUL LINKS

For more detailed administration specific strategic plans and metrics, links are provided below.

Aging and Long-Term Support Administration (AL TSA)

[Strategic Plan / Metrics](#)

Behavioral Health Administration (BHA)

[Strategic Plan / Metrics](#)

Developmental Disabilities Administration (DDA)

[Strategic Plan / Metrics](#)

Division of Vocational Rehabilitation (DVR)

[Strategic Plan / Metrics](#)

Economic Services Administration (ESA)

[Strategic Plan / Metrics](#)

Facilities, Finance and Analytics Administration (FFA)

[Strategic Plan / Metrics](#)

Rehabilitation Administration (RA)

[Strategic Plan / Metrics](#)

Services and Enterprise Support Administration (SESA)

[Strategic Plan / Metrics](#)

ⁱOnly categories of spending that are included in OMWBE diversity participation reports will be included.

