



Washington State  
Department of Social  
& Health Services

*Transforming lives*

**Facilities, Finance and Analytics Administration**

# Modern resources for an effective agency

A visual roadmap to the future of workspaces  
and critical supports that keep our agency  
running 24 hours a day.

*Part of the DSHS 2023-2025 Strategic Plan eBook Series*

# Our Unifying Mission is to Transform Lives



This wheel represents our six strategic priorities, each a critical pillar to transforming lives.

You will see these themes emerge across our plans for transforming our services.



Our DSHS Values are:

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



At the Department of Social and Health Services, we work tirelessly to help nearly 2 million people in Washington state navigate deeply complex systems in order to access essential human services. The strategic goals outlined here are bold, forward-thinking and aimed at dismantling barriers that stand between our clients and the tools we all need to build a strong foundation. I am excited to be with you on this journey toward equity, access and well-being for all Washingtonians.

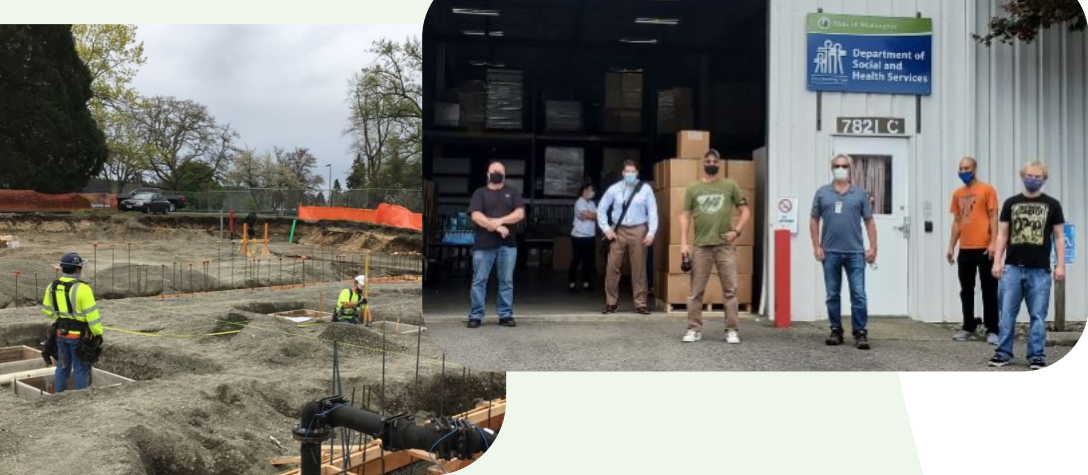
*Jilma Meneses, Secretary,  
Department of Social and Health Services*



FFA staff are motivated by a service to others work ethic. We are fortunate to have meaningful careers that support our DSHS colleagues as well as our fellow Washingtonians.

The future of FFA will be one of progress in operationalizing the 21st century services that our colleagues and clients need and deserve. From construction of new facilities to performance analytics to financial stewardship, FFA staff will be working to implement the goal of reducing poverty, the responsibility of dismantling structural racism, and the vision of a just and equitable Washington. With tangible deliverables FFA will embed these aspirations in real life work and measurable results.

*Rich Pannkuk, Assistant Secretary,  
Facilities and Finance Administration*

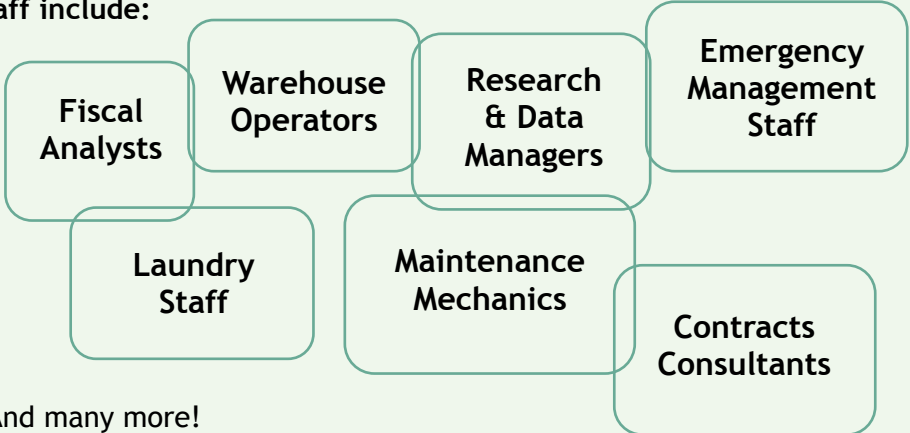


# We Are DSHS

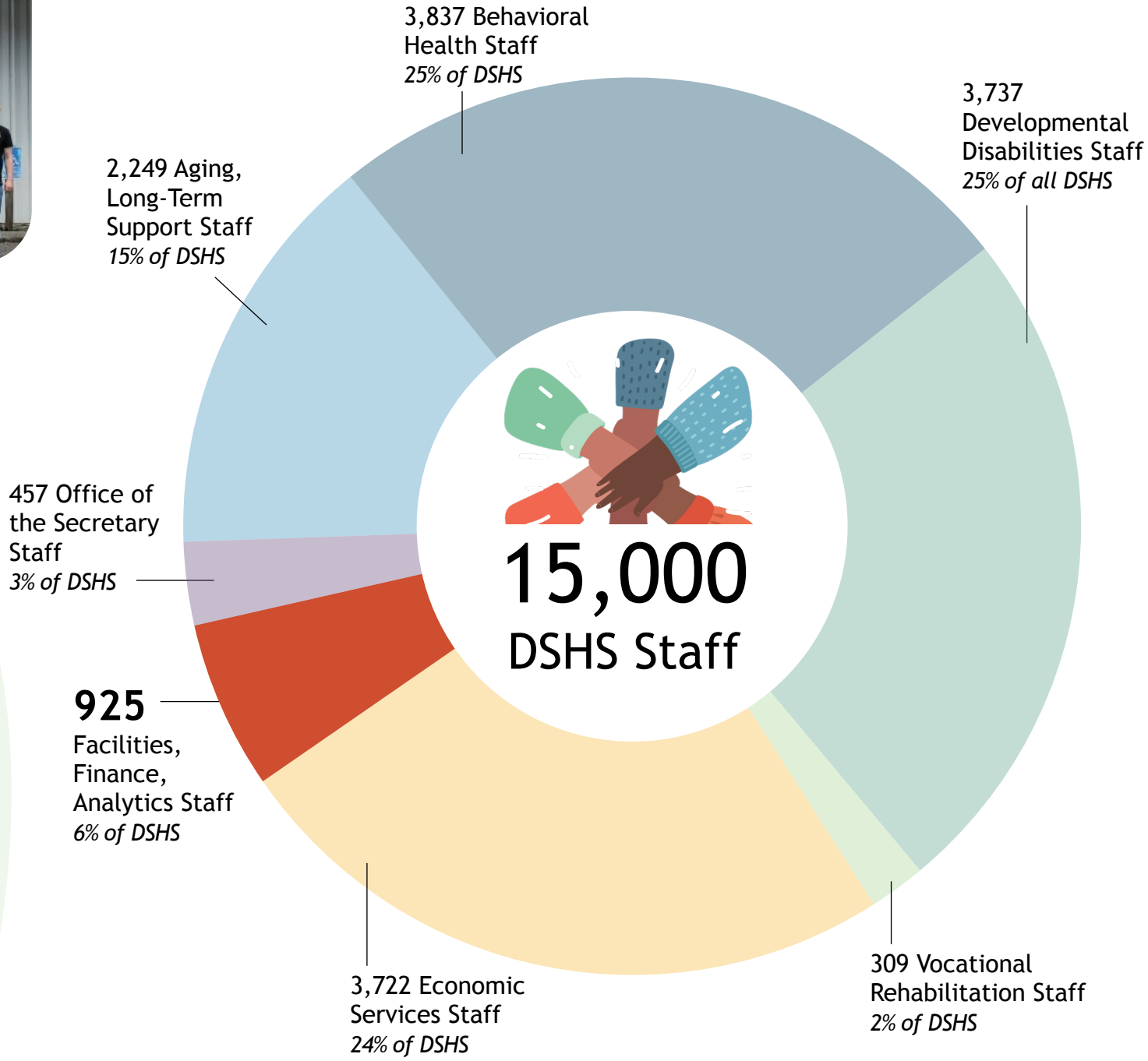
## A spotlight on the staff of the Facilities, Finance and Analytics Administration

Over 900 dedicated FFA staff support the entire agency through data, emergency planning, building maintenance, design and construction.

Staff include:



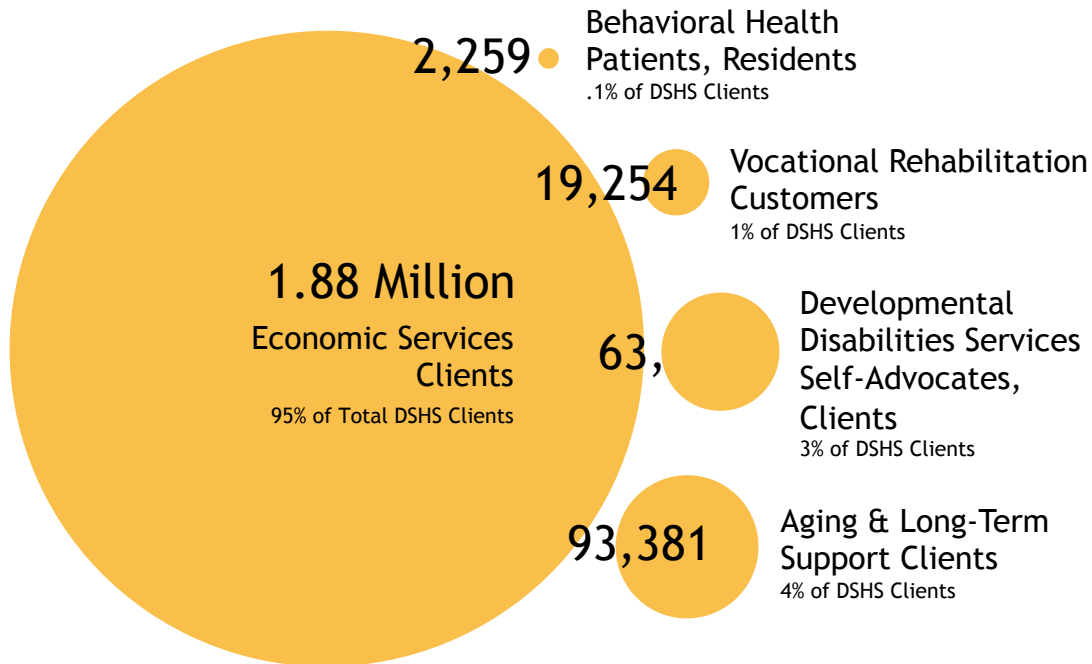
And many more!



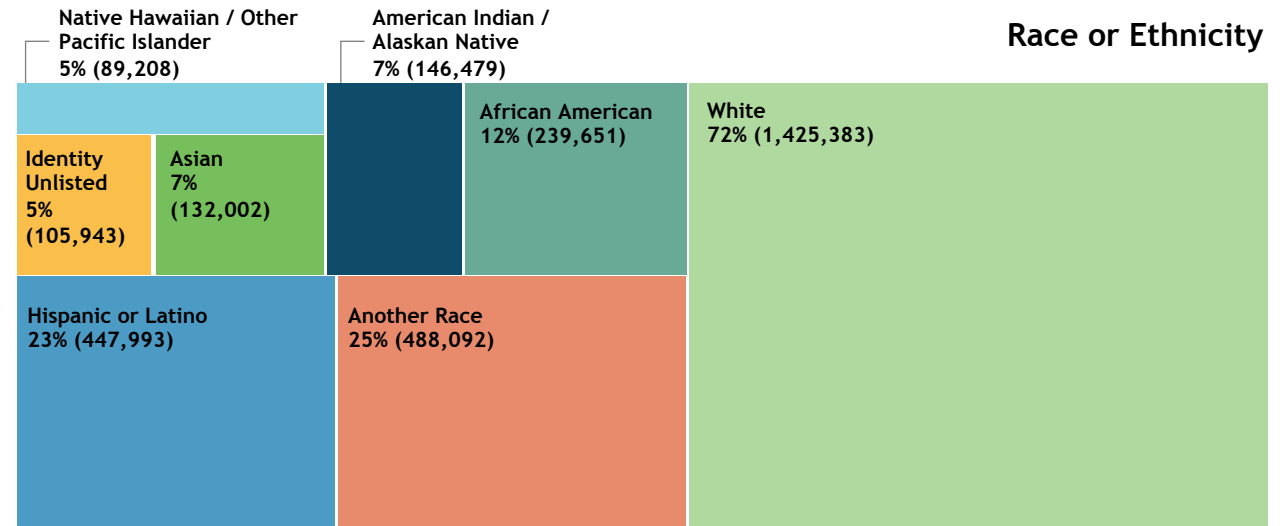
# A Look at Washingtonians Engaging in Social and Health Services

In 2020, **1.97 million** people engaged with DSHS services to support their well-being, independence and fully participate in their communities.

## By Services:

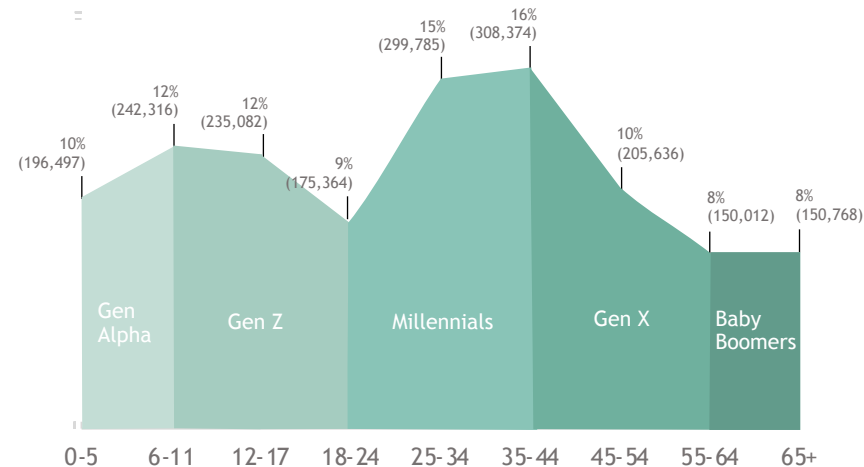


Note: Many clients receive more than one DSHS service. Total sum exceeds total number of DSHS clients.



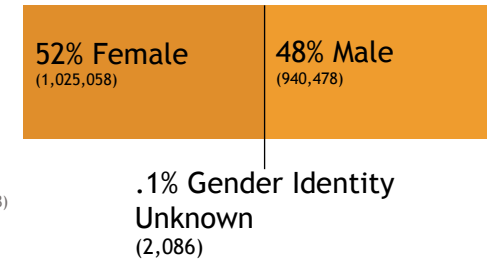
Note: Race/ethnicity groups are not mutually exclusive, the sum across groups exceeds the total. We recognize that people who identify as multiple races and ethnicities are not reflected in this data set. We also do not currently have a way to visualize intersectional demographics, for example, reflecting transgender women of color.

## Age



Note: Generation ranges are approximate and follow age ranges based on the Pew Research Center.

## Gender Identity



Note: We recognize that people who identify as gender nonbinary, transgender and gender queer are not reflected in this data set.



# We are advancing equity and access

Our future is becoming an anti-racist agency without barriers to employment, services and access for our colleagues, customers and clients.

With central efforts in the DSHS Office of Equity, Diversity, Access and Inclusion, EDAl administrators, communities of practice, staff and executive leaders are working to make that vision a reality.



**At FFA, our equity, diversity, access and inclusion goals include:**

Establishing a Leadership Council dedicated to EDI efforts, an initiative with representation from all offices and regions.

Hiring managers, when recruiting for a new position, will utilize Success Profile Analysis workshops to improve diversity and belonging among teams.

# Stewarding Resources Across Our Agency

From budget planning, background checks to fraud investigations, FFA staff in central support roles serve our entire agency by safeguarding resources and building highly-efficient processes.

Our budget professionals partner with each administration to analyze what funding we need and then advocates externally with the legislature and governor's office to make that funding possible. As we spend those funds, accounting staff verify and track that we used those funds as planned. By developing modern tools, we'll be able to steward staff and financial resources more efficiently over time.



## *OUR MEASURES OF SUCCESS:*

- Background Checks Central Unit - maintaining our current standard of background check turnaround times **at three days or less** to support efficient and confident hiring.
- Management Services Office - maintaining our current standard of having **zero duplicate payments, audit findings and findings of fraud** each fiscal year.
- By December 2023, The Contracts, Legal and Background Check Services team aims to have **key contract coordinators able to independently run 90% of reports for their administrations** using the new Agency Contracts Database report builder.

# Providing analytics supporting health and human service programs

With a diverse, highly skilled team of researchers, analysts, and IT professionals, the Research and Data Analysis (RDA) team provides credible analyses to inform DSHS programs, partner agencies, the Legislature, the Governor's Office, and the public.

RDA staff help program partners draw meaning from complex data integrated from multiple state agency data systems. The RDA team includes specialists in cross-system data integration, program evaluation, predictive modeling, performance measurement, geospatial analysis, data visualization, and survey data collection and analysis.

## *OUR MEASURE OF SUCCESS:*

RDA will continue to build data collection and reporting tools, in partnership with the DSHS Behavioral Health Administration and Health Care Authority, to support Trueblood program implementation and meet Settlement Agreement performance reporting requirements.





# Building our resiliency for all emergencies

Emergency Management Services (EMS) supports continuity of operations planning, provides training and exercise development, and coordinates the department's overarching emergency response operations.

The response to the COVID-19 pandemic led to incredible teamwork and innovation across DSHS. EMS will partner with administrations to leverage this experience to further develop the department's readiness for all hazards.

Effective continuity planning is a cornerstone for this effort maintain the department's capacity to serve our state's most vulnerable communities.

## ***OUR MEASURE OF SUCCESS:***

100% of continuity plans, which address what a program and facility will do to continue critical functions during a disaster or emergency, will be updated and fully transition to using the BOLD planning software by June 30, 2022.







# Maintenance and operations staff shift to preventative care of campuses

Preserving the past and ensuring the future of safe facilities, 400 Maintenance and Operations Division (MOD) staff apply their talents to maintaining and improving DSHS hospitals and residential facilities, which are home for hundreds of vulnerable individuals receiving care.

Trades staff care for building equipment, site infrastructure and utility systems. Operations staff provide transportation, laundry services, water and sewer treatment, maintain the grounds and more.

MOD aims to do more preventative measures to ensure our facilities are safe, comfortable and well maintained for patient and resident care.

## ***OUR MEASURES OF SUCCESS:***

MOD aims to **increase staff time on preventative maintenance from 48% to 60%** by August 2023. And to **decrease staff time spent on corrective maintenance from 42% to 25%** by July 2024.



# Building modern facilities for 21<sup>st</sup> century care

With historic legislative funding for new and modern DSHS 24/7 facilities, the Office of Capital Programs is leading design and construction efforts for state-of-the-art spaces to provide 21<sup>st</sup> century care to clients.

**Pre-design, design and construction projects include:**

- A new 120-bed nursing facility at Fircrest School in Shoreline for people with developmental and intellectual disabilities.
- Two new residential treatment facilities in Clark and Thurston counties providing 64 new beds of mental health care close to home for more Washingtonians.
- A new 350-bed forensic hospital on the Western State Hospital campus, planned to open in 2027, providing evaluation and treatment for individuals referred to the hospital for competency evaluation and restoration.
- A new secure community transition facility in Snohomish County for the Special Commitment Center serving individuals participating in sex offender treatment and showing success in recovery.



# Designing & supporting a hybrid, flexible work environment

For years, the Leased Facilities and Maintenance Operations team (LFMO) has collaborated with local teams to design facilities to support staff, their work, and the clients they serve with efficient, flexible, functional, and daylight spaces.

Now, with more staff fluidly moving between telework days and days in the office, the Leased Facilities Planning and Design team is focused on right-sizing our footprint and designing office spaces with our clients' needs and hybrid work in mind.

## *OUR MEASURES OF SUCCESS:*

LFMO will create and implement a six-year strategic plan to:

- Right-size our leased office footprint to meet business needs.
- Design leased office space to support hybrid, flexible work.
- Work with IT to identify gaps in current technologies, facilities, and processes, and recommend improvements to support hybrid work.
- Reduce greenhouse gas emissions with energy efficiency improvements and the installation of EV chargers.





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*Transforming lives*

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# Our journey continues...

Learn more about the 2023-2025 DSHS  
Strategic Plans on our website [here](#).

