OFFICE OF THE SECRETARY

Strategic Plan
2021-2023

March 2020

Washington State
**Department of Social
& Health Services**

Transforming lives

Table of Contents

STRATEGIC PLANNING IN DSHS

DSHS' goal and commitment is to be a national leader in every aspect of client service. The DSHS strategic plans are a roadmap to the future. They identify where we currently are with our performance, where we want to be and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.
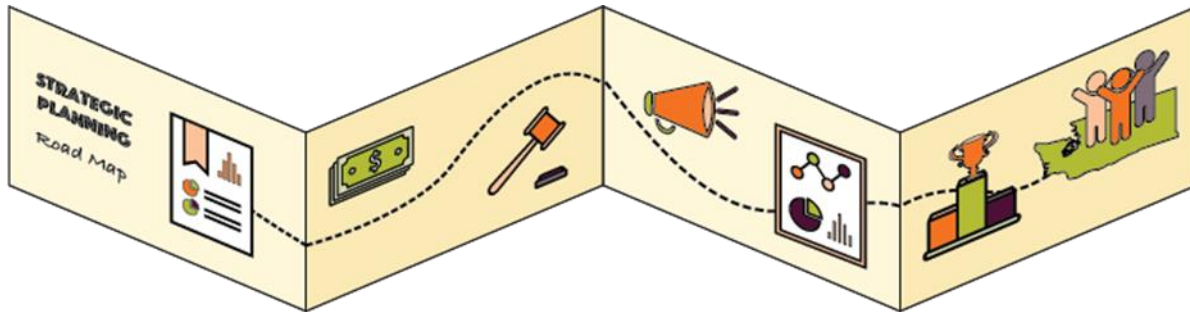
To that end, a strategic plan is crucial for making informed budget decisions. The Legislature requires each agency's budget recommendations be directly linked to the agency's strategic plan. Our plan articulates our mission, programs, goals and objectives. The strategic plan itself links budget requests to specific efforts in order to achieve statewide goals.

While the primary purpose of a strategic plan is to guide the agency's activities, it also provides a helpful means to communicate with clients, partners and stakeholders outside the agency. In addition, state law (RCW 43.88.090) directs each state agency to define its mission and to establish measurable goals to achieve desirable results for customers, and to develop clear strategies and time lines for achieving these goals.

Given the historic times we are living in with the COVID-19 pandemic, the 2021-2023 biennium will be a dramatically different strategic planning and budget season. DSHS doesn't know yet what our new normal will be. However, we will take this opportunity to think about the fundamental changes to how we serve people and focus on the strategic priorities that support our core mission of transforming lives.

For the 2021-23 Strategic Plan, DSHS has an overarching executive summary that encompasses the many services and administrations within DSHS. Additionally, each administration has a more specific strategic plan, with objectives and action plans related to their vast and diverse programs. Lastly, the plans have metrics that are monitored quarterly to ensure we are meeting our goals and objectives. The DSHS strategic plans are developed on a two-year cycle and are annually updated.

DSHS PRIORITIES AND GOALS

This agency-wide strategic plan addresses the priorities for all of DSHS, and sets measureable objectives and goals. Using data, we monitor our progress in order to ensure DSHS serves our clients in a meaningful way and to the best of our ability within our funding. Every DSHS employee contributes to the mission of Transforming Lives by addressing the priorities and accomplishing the objectives within our agency-wide strategic plan.

DSHS has articulated broad over-arching priorities for the agency based on discussions with clients, stakeholders, the Governor's Office, legislators, staff and others. These priorities directly address current needs and anticipate future needs. By working together across administrations, stakeholders, vendors, community partners, agencies, and others, DSHS will be able to deliver a range of quality of services to Washington residents, work efficiently and effectively, and be an employer of choice for our staff.

In addition, each strategic objective within the DSHS Strategic Plan supports the five broad goals for DSHS.

These DSHS goals align with the Governor's goals of:
- Healthy and Safe Communities.
- Efficient, Effective and Accountable Government.

"I'm so proud of the thorough effort put into this biennium's strategic planning – for the first time as the Office of the Secretary. I hope you are as inspired as I am by the depth and breadth of inventive goal-setting contained in these pages."
Don Clintsman, Interim Secretary
Department of Social and Health Services
OOS Organizational Chart

"Our strategic plan serves as an excellent roadmap that provides guidance for the future direction of our agency. By clearly outlining goals and priorities, and the necessary actions needed to achieve these goals, we will successfully meet our performance measures in all of our service areas. Following this plan will continue to push us forward as an organization and enable us to continue to transform lives of the millions of Washingtonians we serve."
Lisa Yanagida, Interim Chief of Staff
Department of Social and Health Services

In the Office of the Secretary we have the following offices:
- Combined Fund Drive
- Enterprise Risk Management Office
- Enterprise Technology Office
- Human Resources Division
- Internal Audit and Consultation
- Office of Communications
- Office of Equity, Diversity and Inclusion
- Office of Government and Community Relations
- Office of Indian Policy
- Office of Information Governance
- Office of Innovation and Strategy
- Office of Policy and Rules
- Technology Services Division

Mission
To transform lives

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

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

OBJECTIVES

Below are the specific strategic objectives within the department's priorities. Some objectives refer to decision funding packages. Decision packages are funding requests DSHS submits to the Office of Financial Management as part of the state budget process.

DSHS STRATEGIC PRIORITY: SUPPORT PEOPLE IN OUR CARE AND CUSTODY

Importance: We must provide top-notch care and supports for the people in our care and custody, whether they reside in a community-based setting or in one of our 9 residential facilities. Equally important is the safety of our employees who provide the care. Well-maintained facilities that have adequate space and staffing are another important element of the care and comfort of their residents.

Based on this, DSHS has established the following strategic objectives to support how we will care for those in our care.

Strategic Objective 1.1: Reduce the quantity of workplace injuries

Does this objective have an I.T. component? ☐Yes ☒No

Importance: Having a safe place to work each day is a critical part of being an employer of choice. The safety of our employees is necessary to meet our mission and to provide quality service to our clients. Employee injury costs include Worker's Compensation claims, assault benefits, training, overtime and backfilling while employees are on time loss. Since 2015, DSHS pays, on average, over $50 million per year in worker's compensation premiums to the Department of Labor and Industries. According to the National Safety Council, the total average cost for each medically consulted injury is $39,000.

Success Measure:

1.1.1   Reduce the rate of federal Occupational Safety and Health Administration recordable injuries by 10% from 6.88 in 2018 to 6.19 by December 2023.
See Chart OEX.4: OSHA Recordable Injury Rate

Action Plan:
- Partner with facility and office safety staff to ensure safety programs are in place and effective.
- Meet with leadership to garner support for a "tone at the top" approach.
- Request two additional Safety Officer 3 positions to provide effective agency-wide coverage, enhancing safety performance through consultation, training and annual safety program assessments.

Strategic Objective 1.2: Reduce the severity of workplace injuries

Does this objective have an I.T. component? ☐Yes ☒No

Importance: Reducing the severity of injuries has a positive impact on employee productivity and morale. Employees dealing with severe injuries spend less time at work, which has a negative impact on their ability to successfully serve our clients, patients and residents. Reducing the number and severity of injuries will lead to substantial savings in terms of both direct (medical expenses, insurance premiums) and indirect costs (overtime, retraining, rehiring).

Success Measure:

1.2.1   Reduce the rate of injuries resulting in Days Away, Restricted (light duty) or Transfer (change of position) by 10%, from 5.77 in 2018 to 5.19 by December 2023.
See Chart OEX.6: Rate of injuries resulting in days away, job restrictions or job transfer (OSHA Dart Rate)

Action Plan:
- Identify causes and trends of injuries across the agency which result in the greatest severity.
- Based on findings, create targeted action plans to reduce the number and severity of workplace injuries with the highest incident rates throughout DSHS.

Strategic Objective 1.3: Improve workplace safety through compliance, knowledge and changed behaviors

Does this objective have an I.T. component? ☐Yes ☒No

Importance: Annual Safety and Health Performance Assessments measure site safety programs for effectiveness and compliance. Effective safety programs lead to less injuries, less L&I citations and an improved safety culture.

Success Measure:

1.3.1   Improve the average Safety and Health Performance Assessment score from 76% in 2018 to 95% by December 2023.
See Chart OEX.7: Average Annual Score of Safety & Health Performance Assessments

Action Plan:
- Perform 100% of planned Safety & Health Performance Assessments.
- Provide solutions on the SHPA, not just problems (be coaches instead of referees).
- Follow up in person 90 days after each SHPA, to provide help and guidance.
- Annually solicit and implement SHPA process improvement recommendations from stakeholders.

Importance: Whether people come to us for simple, short-term assistance or with more complex, long-term needs, we must be present to the whole person, offering the right benefits at the right time. Our participation in the Governor's Poverty Reduction Workgroup and our own efforts to work with families to understand the cycle of intergenerational poverty will give us the tools we need to help individuals and families achieve economic stability.

Based on this, DSHS has established the following strategic objectives to support how we will provide a pathway out of poverty and becoming healthier.

Strategic Objective 2.1: Provide assistance to the Governor's Poverty Reduction workgroup.

Does this objective have an I.T. component? ☐ Yes ☒ No

Importance: DSHS' approach to government-to-government collaboration with tribes and Recognized American Indian Organizations is acknowledged for working with tribal governments and serving tribal communities. The Poverty Reduction Workgroup continues developing a strategic plan to reduce poverty, improve communities and make needed progress related to housing, health integration, employment and education systems.

Success Measure:

2.1.1   Increase tribal participation to 100%, involving all 29 federally recognized tribes and seven Recognized American Indian Organizations in the plan development by June 2022.

Action Plan: Assist with collaboration and communication activities between the Office of Indian Policy, tribes, agencies and others including:
- Connect department and other partners to tribal leadership, professionals and communities around efforts to gather information and involve tribes in the initiative.
- Facilitate meetings to involve tribes and communities as information-gathering efforts take place.
- Provide assistance to the workgroup as efforts to implement the action plan take place.
- Help implement the workgroup's plan once it is approved.

Importance: At DSHS, we strive every day to get even better at what we do, no matter how each of us contributes to our agency mission of Transforming Lives. An important piece of that is transforming ourselves. Our most important resource is our professional, caring, compassionate staff. We need to continue our efforts to be an employer of choice – recruiting and retaining individuals committed to a career in public service. We will keep a laser focus on equity, diversity and inclusion. Those values are foundational to every aspect of our work with clients and in our day-to-day interactions with each other. Data will be used to drive decisions that will ensure our work is effective, efficient and accurate.

Based on this, DSHS has established the following strategic objectives to support how we will increase organizational efficiency, performance and effectiveness.

Strategic Objective 3.1: Build department and partners' expertise in working with Tribes as they develop capacity around government-to-government relations.

Does this objective have an I.T. component? ☐Yes ☒No

Importance: The Tribal Leaders Social Services Council was presented and accepted at the 2019 Centennial Accord meeting. Capacity to create the elevated Indian Policy Advisory Committee model will take place in 2020-2022. To that end, DSHS/Office of Indian Policy will collaborate with the Governor's Office of Indian Affairs, department partners and tribal governments to create a social services structure similar to DSHS' model. DSHS' approach to government-to-government collaboration with tribes and Recognized American Indian Organizations is recognized for its vision and leadership. Internally and with other state agencies, DSHS provides technical assistance and support to those seeking it. This has already taken place with the Department of Commerce and the Health Care Authority.

Success Measure:

3.1.1   Advance our government-to-government model within DSHS, the Governor's Office of Indian Affairs and other agencies to support our partners to build need and identify capacity to achieve these goals by June 2022.

Cross-Agency Government-to-Government Framework for Social and Health Services
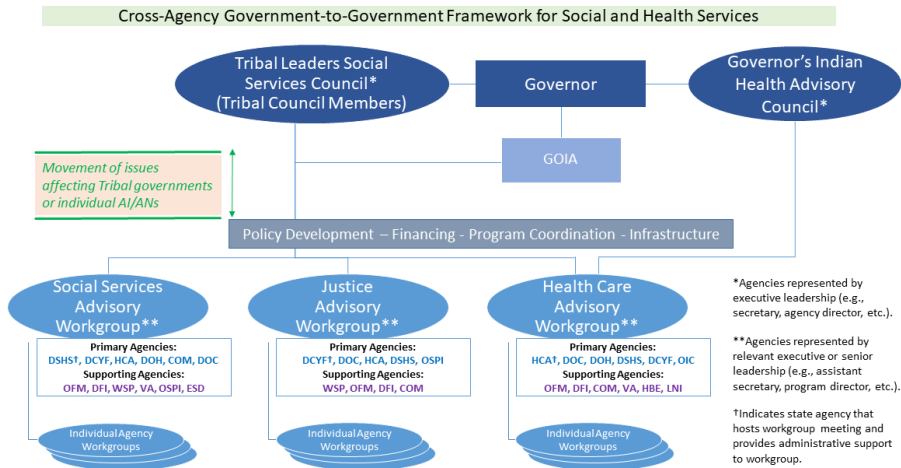
Action Plan: Coordinate collaboration and communication between the Office of Indian Policy, tribes, agencies and others including:
- Manage contracts and reporting activities.
- Collaborate with tribes and departments to assist with continued planning activities.
- Provide training to partners where identified and requested.

Strategic Objective 3.2: Providing support to the Governor's Indian Health Advisory Council.

Does this objective have an I.T. component? ☐Yes ☒No

Importance: The purpose of the Governor's Indian Health Advisory Council is to address issues in our state's Indian health care delivery system. It was created in 2019 through Senate Bill 5415. The Council includes representatives from tribes, Indian health, state agencies and legislators.

Success Measure:
3.2.1   By June 2022, collaborate with tribes and partners to implement the GIHAC action plan.

Action Plan:
- Address current and proposed policies or actions that have tribal implications (and are not able to be addressed at the agency level).
- Provide technical assistance to facilitate the implementation of planning activities.

Strategic Objective 3.3: Protect DSHS clients' information and records through strong department-wide processes and policies.

Does this objective have an I.T. component? ☒Yes ☐No

Importance: IT Security is a critical part of the department's infrastructure to prevent unauthorized access to confidential information. As such, robust IT security processes are part of the department's tools used to protect DSHS client information.

DSHS holds large volumes of confidential client data that must be protected from unauthorized access and release. The department must comply with multiple state and federal confidentiality laws, which if not followed can result in significant monetary penalties. Any unauthorized release of confidential information can place the welfare of clients in jeopardy and create risk for the agency.

Success Measure:
3.3.1   Maintain the number of confidentiality breaches to 45 or less each calendar year.
          See Chart OPR1.1: Number of reportable confidential data breaches per year

Action Plan:
- Continue staff training and education on handling of confidential information.
- Continue mitigation put in place as a result of incidents.
- Conduct risk analyses on department information assets holding protected health information.
- Implement corrective actions that arise from risk analyses.

Strategic Objective 3.4: Improve the ability to recover critical IT applications during an emergency.

Does this objective have an I.T. component? ☒Yes ☐No

Importance: The vast majority of services provided by the Office of the Secretary and the Facilities, Finance and Analytics Administration depend on reliable IT applications. A well-planned, well-tested disaster recovery plan for IT applications ensures OOS and FFA can continue to operate consistently, even during an emergency. Extended down time for these IT applications affects OOS/FFA operations and consequently affects direct service delivery functions provided by OOS/FFA.

Success Measure:
3.4.1   Ensure that all disaster recovery plans for Technology Services Division-supported applications are up to date and tested by December 2021.
See Chart TSD1.3: Percent of completed disaster recovery plans for IT critical applications

Action Plan:
- Complete a training and disaster recovery tabletop exercise.
- Complete disaster recovery plans for all TSD supported applications.
- Conduct testing of all disaster recovery plans for all TSD-supported applications.

Strategic Objective 3.5: Enhance customer service.

Does this objective have an I.T. component? ☒Yes ☐No

Importance: The Human Resource Division supports more than 16,000 DSHS staff members statewide to provide services to 1.9 million clients annually out of 7.2 million Washingtonians. To fulfill our obligation to Washingtonians and clients alike, DSHS must have reliable and high-quality strategic human resource support services to recruit, train, retain, consult and avoid risk for DSHS employees and our Washington state residents who are most in need and at risk of harm.

Success Measures:
3.5.1   Evaluate, improve and provide value add classification and compensation class needs process in order to support the development and retention of employees by June 2023.
See Chart OH1.7: Evaluate, improve and provide value-add classification and compensation class needs process for DSHS.
3.5.2   Evaluate, improve and provide value-add New Employee Orientation for DSHS staff by July 2022.
3.5.3   Create customer survey mechanism for DSHS employees to use and evaluate HRD customer service experience by July 2022.
3.5.4   Create and deliver Appointing Authority Academy by July 2021.
3.5.5   Develop a new investigations system to replace EIMS in FARM by December 2021.
3.5.6   Create 'Supervisor Only' section of the HRD SharePoint site by June 2021.
3.5.7   Create 'HRD Staff' internal section of HRD SharePoint site by December 2023.

Action Plan:
- Maintain and improve Flexible Agency Resource Management (FARM) system enterprise-wide, giving supervisors the ability to create electronic requests for a number of human resources-related needs.

- Create a culture of continuous learning by partnering with customers at all levels to provide quality learning experiences that prepare and cultivate skilled leaders for the agency.
- Increase tools and resources for DSHS supervisors regarding recruiting, training, consulting, leave management, labor relations, compliance and risk mitigation by using collaborative methods and the HRD Supervisor Toolbox online.
- Continue to build the HR Operations Manual to support HR staff in their consultations and partnership with customers by providing clear, consistent, relevant and timely guidance.
- Maintain and improve employee onboarding processes, resources and educational materials.

Strategic Objective 3.6: Embody equity, diversity and inclusion.

Does this objective have an I.T. component? ☒Yes ☐No

Importance: Equity, diversity and inclusion (EDI) are foundational principles and must be present in every aspect of our work at the Department of Social and Health Services. Continuing to develop and practice EDI ensures it can be a part of every decision so each decision can have a greater impact. The Human Resource Division's goal is to increase EDI in our HRD and state workforce and in the services we provide at DSHS.

Success Measure:
3.6.1   Increase awareness of implicit bias by implementing trainings to develop baseline data by June 2023.
3.6.2   Develop and deliver a series of EDI trainings for HR staff to increase understanding and awareness of HR's roles and responsibilities in the DSHS Truth, Justice and Dismantling Racism activities and workforce culture enhancements throughout the 2021-2023 biennium.
3.6.3   Increase the number of HRD employees who have a Cultural Diversity Executive (CDE) and/or Certified Diversity Professional (CDP) certification from 2% to 5% by July 2022.
3.6.4   Increase participation in OOS Equity, Diversity and Inclusion Committee in by January 2022.
3.6.5   Increase the percent of HRD staff who state my agency supports a diverse workplace to 90% by June 2022.
3.6.6   Increase the percent of HRD staff who state my agency sets the expectations for inclusion by embedding it in everyday interactions to 74% by June 2022.

Action Plan:
- Develop implicit bias training.
- Track the completion rate in the Learning Center for implicit bias.
- Continue to connect and build relationships within the community, business and academic stakeholders.
- Develop a list of policies that impact EDI.
- Continue to review HRD policies with a focus of EDI.
- Develop process in partnership with Senior Director of Diversity and Inclusion and/or designee for the informal review of HRD policies.

Strategic Objective 3.7: Celebrate HRD employee wellbeing and engagement

Does this objective have an I.T. component? ☐Yes ☒No

Importance: Employee engagement is the extent to which employees feel passionate about their jobs, are committed to an organization and dedicated to their work. Employee engagement impacts every aspect of an

organization. Within HRD, our HR staff support over 16,000 employees within DSHS. HRD employee wellbeing and engagement enhances the overall DSHS workplace culture, productivity, as well as support the priority of being an Employer of Choice.

Success Measures:

3.7.1 Increase the percent of HRD staff who would recommend their Division as a great place to work from 73% to 74% by June 2022.

3.7.2 Increase the percent of HRD staff who are satisfied with their job from 80% to 81% by June 2022.

3.7.3 Increase the percent of HRD staff who state I feel valued for who I am as a person to 80% by June 2022.

Action Plan:

- Create training development plan for each job class in HRD.
- Promote and increase the number of HRD staff who have completed the DSHS Wellness for Leaders and DSHS Wellness for Employees training course.
- Continue to offer monthly HRD all staff check-in meetings.
- Use the HRDYourQuestionsAndAnswers.wa.gov inbox to solicit process improvement ideas and efforts for implementation
- Continue to use the monthly Leader Voice to inspire and cultivate a growth mind-set Division.

Strategic Objective 3.8: Review and assess the implementations of corrective action plans for audit engagements during FY21-23 to ensure the CAP activity was performed.

Does this objective have an I.T. component? ☒Yes ☐No

Importance: Corrective Action Plan implementations and status have been reviewed by Internal Audit and Consultation on a very limited basis. The purpose of the audit findings is to support continuity of operations, correct internal control gaps and reduce risk to staff and clients. By providing timely follow-up reviews on the corrective action plans, IAC will be able to provide additional technical assistance in the implementation process with the administrations.

Success Measure:

3.8.1 Increase the reviews of all CAPs submitted to 100% by the end of FY22 and sustain it through FY23.

Action Plan:

- Use the newly developed tracking tool to identify the actions taken on the part of the administration and to identify the six-month time frame from initial CAP.
- Continue to conduct monthly meetings with the Chief Information Security Officer and the Information Security Department Team to discuss and establish one unified CAP tool.
- IAC will develop a template for the CAP reports and how the review/assessment will be conducted in the next 60-90 days.
- IAC will evaluate software available to track the CAPs and provide reports with metrics for Executive Management and the Audit Committee.

Strategic Objective 3.9: Transform Lean in DSHS so that more staff are empowered to make changes in their environment and live continuous improvement in their work every day. More DSHS managers and leaders will encourage and support their staff to be innovative and continuously improve their work.

Does this objective have an I.T. component? ☐Yes ☒No

Importance: To be innovative, our organization must foster a culture where people feel safe to challenge the status quo, where ideas and dialogue are encouraged and where leaders and managers encourage and support innovation to make our organization successful.

Success Measures:
3.9.1   Staff idea tours will be conducted throughout the state.
3.9.2   Staff ideas will be visible across the department.
3.9.3   Involve 100% of DSHS Lean Administrative Coordinators in strategic activities and problem-solving so that they are continuously involved in solving the agency's core problems.

Action Plan:
- Continue to visit as many offices as possible to listen to staff about how DSHS can become a better employer of choice.
- Collect and share those ideas with agency change managers.
- Create informative, engaging stories to share with staff about department changes.
- Ensure that Lean administration coordinators are actively involved in solving the department's core problems and setting our agency's strategic objectives.

Strategic Objective 3.10: Create a robust DSHS strategic plan that sets DSHS up for success in transforming lives.

Does this objective have an I.T. component? ☐Yes ☒No

Importance: A strategic plan is a roadmap for the agency, outlining where we are, where we want to go and how we will get there. It measures our progress in meeting our goals and contains action plans needed to move the needle forward. Effective strategic planning includes staff, partner and stakeholder involvement. It establishes our agency's roadmap for success. It should align with the Governor's and Secretary's priorities and the agency's budget.

Success Measure:
3.10.1 For the 21-23 strategic plan cycle, 100% of strategic objectives will be aligned with the DSHS budget and DSHS strategic priority.

Action Plan:
- Collaborate with DSHS administrations to drive effective strategic planning.
- Provide strategic planning consultation, tools and resources to DSHS administrations.
- Actively participate with DSHS executive leadership and administration representatives in creating and implementing a roadmap for DSHS success.

Strategic Objective 3.11: Protect confidential client data and heighten information security within DSHS and for its customers and partners.

Decision Packages: 150 – PL – GJ – Confidential Client Data Protection, 150 – PL – GD – Enterprise Network Risk Mitigation

Does this objective have an I.T. component? ☒Yes ☐No

Importance: DSHS manages many information technology systems that capture, store and provide access to data, including highly confidential and regulated information such as client and employee Social Security numbers and financial information as well as medical and mental health information. DSHS must, by law, protect the confidentiality, integrity and availability of this data. Improving information security and increasing IT resilience reduces risk to the agency and clients we serve, increases regulatory compliance and supports the mission of transforming lives.

Success Measure:
3.11.1   Improve IT resilience and data recovery services that give DSHS the ability to recover from catastrophic disaster or data corruption such as ransomware by June 2023.

Action Plan:
- Improve IT resilience and increase storage capacity/flexibility to improve IT disaster recovery capability.
- Ensure testing plans are in place and develop and implement new plans when necessary to periodically confirm functionality of restored data.
- Take required actions to satisfy and close all applicable corrective action plans.

Success Measure:
3.11.2   Use enterprise information systems tools and resources to detect malicious or harmful activity, improve regulatory compliance and more effectively secure IT systems by June 2023.

Action Plan:
- Purchase licenses and hardware for a robust Security Information and Event Management tool.
- Engage staff and/or provider(s) to administer the SIEM tool; analyze, validate and respond to alerts and events generated by the SIEM tool; and backup the SIEM administrator function.
- Take required actions to satisfy and close all applicable corrective action plans.

Success Measure:
3.11.3   Implement an Information Technology asset management/inventory tool that will allow DSHS to delete unneeded software; ensure that only authorized software can run; and keep all software current, patched and licensed appropriately to improve security and comply with applicable regulations, policies, standards and contracts by June 2023.

Action Plan:
- Assess, select and procure an enterprise IT asset management tool to improve licensing and budgeting, increase compliance and reduce security risks. Engage staff and/or provider(s) to administer the tool and take appropriate actions in response to the information provided by the tool.
- Analyze agency software assets and annually validate license usage; audit/identify and remove unsecured/unauthorized software.

- Develop and improve the DSHS IT Asset Management Program using appropriate industry best practices and tools.
- Publish a concise IT asset management process framework from requisition through retirement.

Strategic Objective 3.12: Invest in digital transformation to deliver more efficient and effective technology services that improve customer satisfaction, create value and support DSHS in transforming lives.

Decision Package: 150 – PL – GK – IT Strategic Roadmap, 150 – PL – GJ – Confidential Client Data Protection, 150 – PL – GD – Enterprise Network Risk Mitigation

Does this objective have an I.T. component? ☒Yes ☐No

Importance: The rapidly changing technological environment and our desire to deliver more efficient, effective and secure technology services that improve customer satisfaction, create value and support DSHS in transforming lives require investment in digital transformation and strong, foundational IT governance. IT governance provides the processes, policies, measurement methods and communication to help DSHS meet federal and state regulatory requirements, and align IT strategy with business objectives to ensure work efforts and investments deliver value.

Increasing investment and employing industry best practices through well-developed success measures will improve DSHS' ability to ensure quality service delivery, control costs and increase transparency. The following success measures will continue to improve critical aspects of digital transformation.

Success Measure:
3.12.1   Improve capacity, performance and security posture of the DSHS digital infrastructure by aligning with information technology best practices in remote site/cloud locations and the data center by June 2023.

Action Plan:
- Implement micro-segmentation services.
- Create a plan to implement remote site/cloud and data center functionality and flows to include Internet Protocol version six (IPv6) addressing for computers.
- Implement approved network infrastructure platforms at remote site/cloud locations and the data center.

Success Measure:
3.12.2   Transform statewide DSHS communications/telephony platforms to use current, supported industry solutions and adopt unified communications by June 2023.
See Chart ET1.3: Percent of DSHS sites that have replaced legacy digital services with modernized telephony systems.

Action Plan:
- Implement DSHS Voice over Internet Protocol and/or unified communications business strategy.
- Convert at least 70% of legacy digital services to modernized VoIP communications/telephony systems at DSHS sites identified for conversion.

Success Measure:

3.12.3 Plan and implement network transformation in support of business continuity/disaster recovery at DSHS remote sites by June 2023.

Action Plan:
- Develop implementation strategy for cloud/data center redundancy.
- Build out cloud/data center capacity in phases [based on available funding] to meet current and future DSHS business continuity/disaster recovery requirements.

Success Measure:

3.12.4 Expand IT portfolio management capabilities in a phased approach that encompasses the entire DSHS enterprise to increase investment awareness, provide investment decision perspectives, align with agency business objectives and aid in translating DSHS IT strategy into prioritized digital transformation projects and programs by June 2023.

Action Plan:
- Develop a more robust agency-wide IT investment intake process that captures IT investments across the agency and ensures governance, oversight, gate review and follow-through on these investments.
- Define, identify and consolidate IT portfolios throughout DSHS.
- Build and improve the DSHS IT Portfolio Management Program using industry best business practices and tools.
- Institute an IT portfolio dashboard to accurately track and more effectively manage assets and services.

Success Measure:

3.12.5 Implement a DSHS Enterprise Architecture Program that enables the agency to increase the pace of digital transformation and identify and communicate enterprise IT requirements aligned with business strategy by June 2023.

Action Plan:
- Advance the buildout of the DSHS current state architecture to visualize each administration's lines of business, IT systems and the people who use them to assist in designing and building a future state.
- Develop agency information systems and technology flows and functionality to assist in defining the scope and level of effort required to develop and deploy the future state architecture.
- Advance the DSHS Enterprise Architecture Community of Practice, incorporating representatives from across the agency to develop best practices, improve collaboration and increase competencies for transformation.

Success Measure:

3.12.6 Enable integration and improved interoperability between IT systems across DSHS and the Health and Human Services Coalition by June 2023.

Action Plan:
- Analyze and better understand DSHS' critical information technology systems and their connections to determine how to enable transformation, improve their usability, improve secure data integration and create reusable components.
- Analyze and better understand how data flows through key DSHS information systems to identify opportunities to gain efficiencies and improve how systems integrate with each other.

- Establish a transformation roadmap for IT systems integration that leads DSHS to a future state integration framework allowing secure, real-time, interactive exchange of information in support of client services.

Success Measure:

3.12.7 Establish a DSHS Enterprise Project Management Office that enables the agency to implement framework-based delivery of its enterprise-level projects and programs in alignment with business strategy and in support of the DSHS mission by June 2023.

Action Plan:
- Define requirements and establish an Enterprise Project Management Office using appropriate industry best business practices, tools, methodologies and frameworks.
- Understand current project management structure and methodologies across the agency, to include the number and practices of IT and business project management offices, and increase efficiency and effectiveness to develop more sustainable and repeatable project management practices.
- Develop and continuously improve an EPMO that aligns with business strategy, operates with agility and helps achieve intended transformation.
- Translate DSHS IT strategy into prioritized digital transformation projects and programs.
- Institute and continuously improve an EPMO dashboard to accurately track and more effectively manage enterprise-level DSHS transformation projects and programs.

Strategic Objective 3.13: Support and promote equity, diversity and inclusion in the workplace by increasing EDI competency.

Does this objective have an I.T. component? ☐Yes ☒No

Importance: Equity, diversity and inclusion are foundational and must be present in every aspect of our work at the Department of Social and Health Services. DSHS employees, whether working with clients or each other, must be constantly developing and practicing these core principles. This is the path forward for strengthening our effectiveness in helping those we serve and being in relationship with each other. A workplace environment of mutual respect and equal opportunity will lead to improved customer outcomes and a thriving organization.

Success Measure:

3.13.1 Ensure each administration fully integrates and uses fundamentals mapping to track progress on agency wide EDI initiatives by June 2023. 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 American with Disabilities Act, language and information technology access standards.
- Language Testing and Certification for the state.

Action Plan:

- Continue to identify measures to be used to track progress toward meeting DSHS' key EDI goals in each administration. These goals are:
    - Be an EDI leader in workforce planning.
    - Be an inclusive workplace.
    - Promote business diversity/supplier participation.
    - Provide equitable access to services.
    - Champion EDI best practices.
    - Frame organizational culture through an EDI lens.
- Compile and submit data quarterly and annually for each administration to use in reporting progress on their EDI initiatives.
- Administrations will provide quarterly and annual reports to the DSHS Office of Diversity and Inclusion to determine which measures are being met and issues that need to be resolved.

Success Measure:

3.13.2 In partnership with RDA, validate the updated Equity, Diversity and Inclusion Index of employee attitudes and behaviors by June 2023.

Action Plan:

- Using the employee survey, identify existing data (complaints, time and attendance, BRG participation, telework).
- Evaluate and test data.
- Report findings and recommendations to internal stakeholders.
- Publish findings statewide.

Success Measure:

3.13.3 Implement the Governor's Diversity, Equity, Inclusion Council and Committees statewide recommendations across the department by June 2023.

Action Plan:

Alignment and integration of vision and work from:

- DEI Summit
- Policy Committee
- Training Committee
- Investigations and Data Committee

Strategic Objective 3.14: Advance equity, diversity and inclusion in our communities by increasing business opportunities for diverse suppliers and contractors.

Does this objective have an I.T. component? ☐Yes ☒No

Success Measures:

3.14.1 Increase expenditures for goods and services (non-client services):

- Office of Minority and Women's Business Enterprises-certified:
    - Minority-owned Business Enterprises (MBE not including minority women) from 2.41% (State FY19) to 5% by the end of June 2022;

- o Minority Women-owned Business Enterprises from 1.01% (SFY19) to 3% by end of June 2022; and
- o Women-owned Business Enterprises (WBE not including minority women) from 1.66% (SFY19) to 3.5% by end of June 2022.
  - Department of Veteran Affairs-certified Veteran-owned Business Enterprises from 1.67% (SFY19) to 3.5% by end of June 2022.

3.14.2 Establish a baseline of current expenditures with OMWBE-certified Socially and Economically Disadvantaged Business Enterprises and report to Business Inclusion Opportunity Team and DSHS Cabinet by end of June 2022.

Action Plan:
- The BIOT will complete and submit a Diverse Supplier Access and Inclusion Plan with success measures annually to the OMWBE.
- BIOT will increase awareness of Access and Inclusion Plan success measures internally and externally by December 2021.
- BIOT will review readily available supplier diversity participation reports quarterly.
- The department will implement pilot projects and strategies outlined in the DSHS Access & Inclusion Plan by December 2022.

Strategic Objective 3.15: Remove barriers to service delivery and encourage full participation and engagement of employees, customers and stakeholders.

Does this objective have an I.T. component? ☐Yes ☒No

Success Measure:
3.15.1 Implement the newly developed statewide Language Testing and Certification tracking online system by June 2022.

Action Plan:
- Complete system user training.
- Complete training for applicants, proctors and graders.
- Present first year usage data to Washington State Coalition for Language Access and other statewide stakeholders by December 2023.

Success Measures:
3.15.2 Complete department-wide ADA Self-Evaluation by June 2021.
3.15.3 Submit final draft of the ADA Plan to Cabinet for review and approval by June 2022.
3.15.4 Ensure 100% of DSHS administrations maintain at least one qualified and dedicated ADA Coordinator to serve on the ADA Advisory Committee for consistency throughout the self-evaluation and ADA Plan drafting process from June 2021 to June 2022.

Action Plan:
- Complete a department-wide ADA self-evaluation of policies, practices, procedures and facilities.
- Complete a legal analysis of self-evaluation results and outline recommendations.
- Complete final draft of the ADA Plan for DSHS Cabinet review and approval.

Success Measures:

3.15.5   100% of DSHS administrations submit respective implementation plans to DSHS Language Access Plan Manager within one year of Language Access Plan adoption.

3.15.6   LA Plan implementation progress reports are provided to DSHS Cabinet and the Language Access Advisory Committee at least every fiscal year.

3.15.7   Ensure 100% of DSHS administrations maintain at least one qualified and dedicated Language Access Advisor to serve on the LAAC from June 2021 to June 2023.

Action Plan:

- Establish a DSHS Language Access Plan Manager full-time dedicated position to lead the ongoing implementation and update of the LA Plan across the department.
- Maintain active Language Access Advisors from the Division of Vocation Rehabilitation, Office of the Deaf and Hard of Hearing and each DSHS administration to coordinate implementation of the LA Plan across the department.
- Update job descriptions for all employees assigned to implement the LA Plan for their administration or division.

Strategic Objective 3.16: Provide effective and timely communication about the Department of Social and Health Services

Does this objective have an I.T. component? ☐Yes ☒No

Importance: DSHS knows its story best and it is our obligation to be the first to tell it, internally and externally, to demonstrate our value to clients, the general public, interest groups and our employees. To that end, the Office of Communications works to:

- Clearly and effectively communicate the DSHS secretary's priorities.
- Unite agency staff around these priorities.
- Build public support for work being done to advance the secretary's priorities by supplying a positive narrative regarding the agency.
- Vet messages through a consistent framework that supports the value of human potential.
- Engage DSHS administrations and clients in telling the DSHS story.

Success Measures:

3.16.1   Increase reader engagement of This Week on Inside DSHS from 16-17% in January 2020 to at least 20% consistently by December 2022 to more effectively reach agency employees.

3.16.2   Increase in social media followers by 5% (from 3,100 Twitter follows and 9,000 Facebook likes in January 2020) by December 2022 to expand the reach of DSHS stories.
See chart OC1.1: DSHS Facebook likes by month

3.16.3   Achieve one newsroom editorial board visit or one TVW appearance with DSHS leadership per quarter to improve agency's public visibility.

Action Plan:

- Align the Office of Communications to work with administrations and the Office of the Secretary to identify communication objectives and materials around agency priorities for 12-month periods:
  - Embed media relations managers in administrations to report on agency priorities: meet regularly with administration communications liaisons to cultivate trusted relationships along with program staff; discuss issues/risks/key messages; attend leadership meetings; participate in leadership

team meetings, trainings and operations that help learn administrations' culture and book of business.
- o Cultivate trusted relationships with legislative liaisons to ensure two-way flow of information and best way for administrations to tell their stories.
- Survey internal and external audiences/customers annually and implement changes to practices, procedures, etc., as needs are identified.

Strategic Objective 3.17: Continue to produce high-quality communications in collaboration with partners

Does this objective have an I.T. component? ☐Yes ☒No

Importance: Working across all DSHS administrations to produce accurate and informative communications is the best way for DSHS to bolster support for its mission and for the secretary's priorities. The Office of Communications must work with communicators statewide to enhance the credibility and reputation of the agency as a whole. This is done by collaborating to produce excellent communications materials – print, digital, video, audio, social, etc.

Success Measures:
3.17.1 Earn recognition and feedback for improvement for campaigns/products developed by the Office of Communications from at least one professional organization annually.
3.17.2 Increase customer satisfaction survey "YES! Strongly agree" responses by 2% (from an average of 84% in January 2020 to 86% by December 2021) to ensure customers are getting timely service and high-quality products.

Action Plan:
- Meet with administration communications liaisons once per quarter to identify key topics, programs, etc., to be communicated for that quarter and the next.
- Once topics are identified, work with communicators, the DSHS budget, policy and legislative relations units and subject matter experts to develop a well-rounded communications strategy for:
  - o Website
  - o Media, including newspaper editorial boards
  - o Social media
  - o Internal communications
  - o Legislators and state policy-makers
  - o Stakeholders
- Produce and publish identified materials.

Strategic Objective 3.18: Ensure the DSHS website is organized according to industry standards, adaptable/scalable to current technology and easy for users to navigate in order to get the information they need.

Does this objective have an I.T. component? ☒Yes ☐No

Importance: The DSHS website is the first place people go to find out information about our agency and our services. It is a direct line to assistance and support. Our clients, employees, providers, members of the media

and the public expect and deserve accurate, timely and easy-to-find answers to their questions. Readily available, well-organized and correct information help accomplish all five of the secretary's goals.

Success Measures:

3.18.1 Reduce the number of website-related calls to constituent services by 5% by performing a usability study on the public website by December 2021.

3.18.2 Reduce broken links on the website to zero by December 2021 to comply with accessibility standards.

3.18.3 Increase customer response time to less than one business day by December 2021 to provide better customer service.

Action Plan:

- Create a work plan supported by major DSHS business units to organize web content by topic instead of organizational acronyms.
- Perform a usability study on the DSHS website.
- Maintain the website according to accessibility as defined in Washington State Policy 188.
- Perform daily maintenance of broken links and accessibility errors.
- Respond timely to constituent service website inquiries.