



IDAHO

Department of
Health and Welfare

Strategic Plan SFY 2017 – 2021

“Promote and protect the
health and safety of Idahoans”

July 1, 2016

www.healthandwelfare.idaho.gov



IDAHO DEPARTMENT OF
HEALTH & WELFARE

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July 1, 2016

Dear Citizens,

I am pleased to present the 2017-2021 Strategic Plan for the Idaho Department of Health and Welfare.

Our agency is dedicated to protecting the social, economic, mental and physical health and safety of Idahoans, while promoting healthy behaviors and positive lifestyles. We provide critical and valued services to almost a third of all citizens, and strive to be a vital partner to other agencies and communities in our state, both in leadership and supportive roles.

As we embark upon the future, we have strategically instituted a number of important initiatives and opportunities for our state to help strengthen Idaho citizens and families, while improving their health and self-sufficiency.

Foremost among these is the extraordinary effort to transform Idaho's healthcare delivery system through the State Healthcare Innovation Plan (SHIP). This four year initiative began in February 2015 and will transition primary care centers to patient-centered medical homes, improve care coordination through electronic health records, and reduce healthcare costs by concentrating on coordinated and preventive care for patients.

The support for the SHIP initiative among the healthcare community has been outstanding. Our transition plan for the first year is to help 55 primary care practices in Idaho transform to the patient-centered medical home model. For those 55 slots, we had more than 100 providers apply. Over the course of the grant, our goal is to transform a total of 165 primary care practices. This will result in better patient outcomes, while reducing costs.

We continue to engage key community partners and lawmakers to develop a solution for uninsured, low-income adults who are in an insurance "gap." These adults earn too much to qualify for Medicaid coverage and too little to qualify for a federal tax credit to purchase insurance on their own. There are an estimated 78,000 Idaho adults, most of whom are employed and many who are veterans, who have no insurance coverage options. They are either going without care or relying on some form of charity care to get by. In Idaho, we are determined to do better.

Other strategic initiatives we are focused on include:

- Develop a coordinated approach for suicide prevention in Idaho. Through the establishment of the Suicide Prevention Program, DHW will take the lead to implement the Idaho Suicide Prevention Plan goal areas with partners. These goal areas cover prevention, intervention, treatment and support for families who have suffered a suicide.
- Develop a plan for long-term care of citizens who have chronic mental illness and are too often living in the shadows of society. We are developing a best practice model to provide the level of support necessary to improve the quality of life for people who cannot live independently, but do not require hospitalization.
- Transform the child welfare system to improve outcomes for children. This includes more in-home services for at-risk families, reducing the time it takes to place a child in a permanent home, and improved coordination with partners, such as police and the courts.
- Develop a coordinated system to oversee services provided to people with developmental disabilities so they receive the most effective, comprehensive and appropriate services from birth throughout life.

All of these initiatives will help Idaho citizens and families succeed in light of the significant challenges they face.

As we move forward, we continue to focus on the goals and objectives outlined in this plan and work toward them. This plan is outcome driven and we will use it to:

- Enhance our accountability to Idaho citizens and lawmakers;
- Improve our administration and delivery of services; and
- Assess program effectiveness to help us plan for the future.

Our strategic plan lays the foundation for us to address state and community issues with a vision that is coordinated with our partners. The plan sets a prioritized timeline for meeting measurable objectives to attain goals that better serve the people of our state. The department is committed to deliver services that provide for the safety and well-being of Idaho's children and families. This strategic plan continues to be the road map for our journey.

Sincerely,



Richard M. Armstrong
Director



Strategic Plan Overview 2017 – 2021

Governor’s Priorities

*Enhancing Economic Opportunity
Empowering Idahoans
Promoting Responsible Government*

DHW Vision:

Provide leadership for development and implementation of a sustainable, integrated health and human services system.

DHW Mission:

Promote and protect the health and safety of Idahoans.

DHW Values:

Integrity, high quality customer service, and compassion are the foundation for all Department activities. A focus on these values will lead to success.

DHW Strategic Goals:

- Goal #1:** *Improve the health status of Idahoans.*
- Goal #2:** *Increase the safety and self-sufficiency of individuals and families.*
- Goal #3:** *Enhance the delivery of health and human services.*

Strategic Objectives

	Objective #1	Objective #2	Objective #3
	<i>Transform Idaho's health care delivery system to improve Idaho's health and increase value</i>	<i>Protect children and vulnerable adults</i>	<i>Promote stable and healthy individuals, families and populations through medical coverage, program access, support services and policy</i>
DELIVERY SYSTEM STRATEGIC INITIATIVES	<i>Transform Idaho’s Healthcare Delivery System (SHIP)</i>	<i>Ensure Long-term Residential Care for Individuals with Chronic Mental Illness</i>	<i>Implement State Suicide Prevention Plan</i>
	<i>Address Gap Population Health Care and Access Needs</i>	<i>Transform Child Welfare Systems to Improve Outcomes for Children</i>	<i>Develop system for Comprehensive Oversight of Delivery of Services to Individuals with Developmental Disabilities</i>
	<i>Implement Youth Empowerment Services System of Care</i>	<i>Develop a Therapeutic Stabilization and Transition Center for Clients with Developmental Disabilities</i>	
SUPPORT SYSTEM STRATEGIC INITIATIVES	<i>Integrate Information Systems</i>		
	<i>Be a Catalyst for Implementation of a New Statewide Accounting System</i>		
	<i>“Live Better Idaho” Initiative</i>		

DHW Strategic Goals:

Goal #1: *Improve the health status of Idahoans.*

Goal #2: *Increase the safety and self-sufficiency of individuals and families.*

Goal #3: *Enhance the delivery of health and human services.*

OBJECTIVE #1

Transform Idaho's health care delivery system to improve Idaho's health and increase value

Strategic Focus:

The Department's general operations are administered to ensure Idaho's health care delivery system is value based. In an effort to provide leadership in transforming Idaho's health care delivery system, the Department will also place priority and focus on achieving the following outcomes:

- Improving health outcomes for all Idahoans
- Improving quality and patient experience of care
- Reducing health care costs
- Ensuring all Idahoans have access to comprehensive health insurance or primary/mental health care

Indicators of Success:

- Percent change in utilization of emergency room care
- Successful implementation of the Jeff D. settlement agreement and implementation plan
- Number of primary care practices evolved to Patient Centered Medical Homes (PCMH) models statewide
- Increase in the number of PCMHs using Electronic Health Records (EHR) and Idaho Health Data Exchange (IHDE)
- Implementation of a statewide performance reporting and data analytics system
- Establishment of seven Regional Health Collaboratives (RCs) to support PCMHs and increase coordination between PCMHs and the Medical Health Neighborhood

Three initiatives have been launched as part of the Department's Strategic Plan toward achievement of the strategic outcomes and Objective #1. Those initiatives are introduced below:

Strategic Initiative:

Transform Idaho's health care delivery system by implementing the Statewide Health Care Innovation Plan (SHIP)

Initiative Description:

The Idaho Statewide Healthcare Innovation Plan (SHIP) is a plan to improve access to care for all Idahoans, make them healthier, and lower overall healthcare costs. The planning process to develop the plan involved hundreds of Idahoans from across the state, including private and public payers, legislators, health system leaders, primary care providers, nurses, healthcare associations, tribal health clinics, and community members. SHIP's goal is to transform Idaho's healthcare system from a fee-for-service, volume-based system to a value-based system of care that rewards improved health outcomes.

Performance Measures:

- Transform 165 primary practices in Idaho to certified Patient-centered Medical Homes (PCMH) by January 31, 2019
- Connect 165 PCMHs to the Idaho Health Data Exchange (IHDE) by January 31, 2019
- Ensure 165 PCMHs have access to the statewide data analytics by January 31, 2019
- Seven Regional Collaboratives (RCs) are established and providing regional quality improvement and Medical Health Neighborhood integration services by January 31, 2019
- Fifty virtual PCMHs are established in rural communities following assessment of need
- Payers that adopt new value-based reimbursement models. Target is 100% by January 31, 2019

Strategic Initiative:

Address Gap Population Health Care and Access Needs

Initiative Description:

With this initiative, the Department seeks solutions to provide health care coverage for the "gap" population. The Medicaid Redesign Workgroup established by Gov. Otter recommended the state change Medicaid eligibility requirements for the 78,000 Idahoans who make less than 100 percent of the federal poverty level because they don't make enough to earn a tax credit to help pay for insurance on the state-based exchange, and they don't earn enough to pay for health insurance outright. There is not consensus among policy makers in the state that expanding Medicaid is the best solution. The Department remains poised to work with policy makers to explore options and develop solutions for health care coverage for this population.

Performance Measures:

- Reduction in episodic and acute health care costs
- Number of new lives attributed to routine sources of care

Strategic Initiative:

Implement Youth Empowerment Services (YES) System of Care

Initiative Description:

With this initiative, the Department will develop and implement a children's mental health system of care (SoC) that is community-based, easily accessed and family-driven and operates with other features consistent with the System of Care Values and Principles.

Performance Measures:

- Achievement of the Jeff D. implementation plan action items
- The Child and Adolescent Needs and Strengths (CANS) Comprehensive Assessment will be used to establish a threshold of current class member functional impairment and levels of care. The CANS Assessment is a multi-purpose tool developed to support care planning and level of care decision-making, to facilitate quality improvement initiatives, and to allow for the monitoring of outcomes of services.
- Completion of ongoing analyses of CANS with regard to changes in functional impairment as a result of the treatment and support delivered under the Youth Empowerment Services (YES) system of care
- Development of the Quality Management, Improvement, and Accountability Plan and full system performance measures

Environmental Factors Affecting Achievement of This Objective

Environmental factors beyond the control of the Department that may impact our ability to transform Idaho's health care delivery system include the following:

- Possible resistance from health care providers and payers to move from current fee-for-service model to a value-based model
- Possible lack of resources in rural areas of Idaho
- Resistance from patients and their families to more actively participate in their own health care
- Changes in federal requirements
- The amount of financial resources appropriated to deliver services

DHW Strategic Goals:

Goal #1: *Improve the health status of Idahoans.*

Goal #2: *Increase the safety and self-sufficiency of individuals and families*

Goal #3: *Enhance the delivery of health and human services.*

OBJECTIVE #2

Protect Children and Vulnerable Adults

Strategic Focus:

The Department's general operations are administered to protect children and vulnerable adults. With this strategic plan, the Department will also place priority and focus on establishing improved systems of care to achieve the following outcome:

- Children and vulnerable adults are safe and protected from abuse, neglect, self-harm, and exploitation.

Indicators of Success:

- Fewer children re-enter foster care after one year
- Fewer children re-enter foster care between one and five years
- Fewer children re-enter foster care after five years
- Fewer occurrences of harm, abuse, or neglect of children who are in foster care each year
- Individuals with mental illness or developmental disabilities who are a danger to others are able to access treatment in secure facilities
- Increased percentage of individuals with Severe and Persistent Mental Illness (SPMI) and difficult behaviors who are in stable residential settings

Three initiatives have been launched as part of the Department's Strategic Plan toward achievement of the strategic outcome and Objective #2. Those initiatives are introduced below:

Strategic Initiative:

Develop a Therapeutic Stabilization and Transition Center for Clients with Developmental Disabilities

Initiative Description:

The courts continue to assign DHW with the care of individuals who are severely developmentally disabled and who are a threat to themselves and/or others. The department does not currently have the proper facilities or services to adequately care for or treat this population. As the Southwest Idaho Treatment Center (SWITC) property on the outskirts of Nampa begins to be sold and developed, DHW anticipates using funding from the sale to build an improved facility at an alternative location. This

initiative is in the planning phase, and DHW is in the process of developing a blueprint for this facility so a suitable location can be found.

Performance Measures:

- By 2020, establish an Intermediate Care Facility for people with intellectual disabilities (ICF/ID) requiring short-term or crisis stabilization
- By 2020, establish a secure unit similar to an ICF/ID or a facility licensed to serve individuals with mental illness
- By 2020 develop the capacity for safe evaluation and treatment of individuals committed to the Department for placement, evaluation, and competency training

Strategic Initiative:

Ensure Long-term Residential Care for Individuals with Chronic Mental Illness

Initiative Description:

Idaho struggles to meet the needs of its citizens with mental illness whose illness is not severe enough to require hospitalization but who also can't live independently because of their illness. Individuals with mental illness are often housed in assisted living facilities that are not well-equipped to meet their mental health needs. The appropriate model for providing the level of support necessary to safely manage and effectively treat patients with mental illness of a certain severity does not exist in Idaho. This strategic initiative is designed to establish a best practice model to meet the needs of this population and those who care for them.

Performance Measures:

- Establish a new residential setting, Homes for Adult Residential Treatment (HART), that provide more cost effective treatment than currently financed by the state to support Idahoans with serious mental illness that cannot live independently
- Implement a reimbursement mechanism to adequately reimburse providers for the treatment and support of Idahoans with serious mental illness to save the state more expensive treatment elsewhere
- Develop and implement appropriate governance bodies to ensure patient safety and eliminate conflict with current state and federal guidelines
- Construction of a Nursing Home, on the State Hospital South campus, that adequately meets the needs of the those who qualify for nursing home care, with behavioral health needs, 65 years of age or older

Strategic Initiative:

Transform Child Welfare Systems to Improve Outcomes for Children

Initiative Description:

This initiative involves several projects which include many stakeholders and partners. It involves changing and streamlining processes, enhancing Department infrastructure, improved coordination with critical stakeholders and partners (like law enforcement, education, courts, tribes, and the medical and behavioral health communities),

upgrading technology, improved programs (like the foster care program), and legal representation for the Department in court. This initiative is important as we strive to gain better long-term outcomes for today's children in care. These children today are the adults of tomorrow who will be in prison, on the streets, or in professional careers leading productive lives with healthy families of their own. Society as a whole can be better with the successful completion of this initiative. If we don't complete it, there are higher costs to tax payers, and higher emotional prices paid by children which will continue to plague them into adulthood.

Performance Measures:

- The Department will conduct annual surveys, addressing resource parents experience in collaborating with our agency, customer service, training needs and overall satisfaction
- Increase the number of youth age 15 and over who have completed a life skills assessment and an independent living plan
- Maintain or increase placement stability to higher than the federal outcome standard (4.12 moves per 1,000 days in care)
- Decrease turnover rates among child welfare social workers and supervisors
- Conduct regular surveys and evaluations on effectiveness and satisfaction of trainings and resources offered to staff
- Ensure timeliness of initiation safety assessments (both response time and timeliness in seeing the child(ren)) as outlined in IDAPA 16.06.01.554
- Reduce re-entries into foster care to below the federal outcome standard (8.3%)
- Reduce instances of repeat maltreatment to below the federal outcome standard (9.1%)
- The program will have sustained improvement at or above 90% on the program's goal for Family Involvement in Case Planning from the results of the program's Case Record Reviews
- The program will increase its utilization of surveys to solicit feedback from various stakeholders
- Program staff will have consistent legal representation at every stage of a child protection case
- Ensure early and timely permanency for all children in foster care (maximums – 12 months to reunification, 13 months to guardianship, or 24 months to adoption per state statute)

Environmental Factors

Environmental factors beyond the control of the Department that may impact our ability to protect children and vulnerable adults include the following:

- Availability of individual insurance coverage
- Affordability and provision of health care coverage by employers
- Access to health care services
- The availability of health care professionals in rural and urban settings
- Health care provider priorities and practice patterns
- Parental attitudes and concerns about immunizations

- Resources available in local communities to support individuals with chronic mental illness or substance use disorders
- Economic and social factors contributing to family crises and the abuse and neglect of children and vulnerable adults
- Changes in federal requirements
- The amount of financial resources appropriated to deliver services

DHW Strategic Goals:

Goal #1: *Improve the health status of Idahoans.*

Goal #2: *Increase the safety and self-sufficiency of individuals and families*

Goal #3: *Enhance the delivery of health and human services.*

OBJECTIVE #3

Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy

Strategic Focus:

The Department's general operations are administered to promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy. With this strategic plan, the Department will also place priority and focus on achieving the following outcomes:

- Decreased rate of deaths by suicide in Idaho
- Decreased rate of suicide attempts in Idaho
- Increased access to suicide prevention resources and treatment
- Idaho Suicide Prevention Hotline has 60% of its funding supported by the Suicide Prevention Program
- Developmentally disabled (DD) children and adults receive services they need and qualify for that improve their lives
- The DD service system is transparent and improving
- Individuals with DD are served by providers, programs, and stakeholders with a shared vision through collaborative efforts

Indicators of Success:

- Increased referrals to mental health services for people with suicide ideation
- Rate of hotline call captures
- Reach of suicide intervention activities
- Number of people trained as gatekeepers
- Number of life-long resilience and well-being trainings provided
- Individuals with disabilities seamlessly transition between services and throughout the lifespan
- DD services address needs for employment, integration, therapy, supports, safety and self-determination
- Idaho person centered planning techniques are created and utilized for individuals with disabilities

Two initiatives have been launched as part of the Department's Strategic Plan toward achievement of the strategic outcomes and Objective #3. Those initiatives are introduced below:

Strategic Initiative:

Implement the State Suicide Prevention Plan.

Initiative Description:

With this initiative, the Department will convene stakeholders and lead the efforts to implement the State Suicide Prevention Plan. The Idaho Suicide Prevention Plan is intended to empower communities in providing suicide prevention, intervention and response to suicide attempts and completions.

Performance Measures:

- Public awareness/social marketing campaign for suicide prevention and awareness has been created and implemented
- Barriers and opportunities related to seeking help for mental health issues have been identified and documented
- The number of behavioral health clinicians who have been trained in suicide assessment and management through university curricula and re-licensing training have been identified and started
- Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented
- Percent of survivors who are given appropriate information to help them deal with their grief
- Number of community plans which include hotline resources and survivor support

Strategic Initiative:

Develop the System for Comprehensive Oversight of Delivery of Services to Individuals with Developmental Disabilities

Initiative Description:

Currently, services for individuals with developmental disabilities are managed and delivered from different organizational units within the Department. This initiative will focus on examining current processes to better coordinate services and gain efficiencies and possible cost savings as well as ensuring we are delivering services to this population in a comprehensive manner from birth through adulthood.

Performance Measures:

- Gaps in services for individuals transitioning between early intervention and children's services are at 0%. Occurrence of gaps in services between children and adult programs not to exceed 5%.
- Development, implementation, and publication of DD specific QA/QI measures across the lifespan and services array

- Increased collaboration and formal agreements between Department DD Programs and other DD Programs such as Adult Protection and Vocational Rehabilitation
- Development of efficient and understandable description and entry tools allowing individuals' easier access to services and supports

Environmental Factors

Environmental factors beyond the control of the Department that may impact our ability to promote stable and healthy families, individuals, and populations include the following:

- The availability of services. Local communities and private healthcare providers are not mandated to provide services in a particular locality. Providers may not offer services in rural areas where it is not economically feasible. If local services are not available, the Department must provide services.
- Community acceptance of people with physical or mental challenges is beyond the Department's control. If those capable of living independently are not accepted in community neighborhoods, there is a good chance these individuals will have to return to an institution, for they will have no other option.
- Changes in federal requirements
- The amount of financial resources appropriated to deliver services
- Resources available in local communities to support individuals with chronic mental illness or substance use disorders
- Resistance from individuals and their families to more actively manage their own health and stability
- The stigma attached to those individuals and families who receive public services

Additional Strategic Initiatives

The strategic initiatives outlined in the previous pages of this plan are initiatives which improve and enhance the delivery of services in the Department and directly contribute to achievement of the Department's three strategic objectives.

There are three additional strategic objectives that contribute indirectly to the Department's strategic goals and objectives, and they position the Department to successfully complete the other initiatives and achieve the Department's strategic goals and objectives. Those initiatives are outlined below:

Strategic Initiative:

Integration of Information Systems

Initiative Description:

With this initiative, the Department will develop and implement policies and technology that integrate data across organizational units.

Performance Measures:

- Decommission redundant and outdated software and technology or move to an improved technological platform
- Consolidate servers and technology
- Eliminate obsolete rules engines
- Consolidate web application firewalls
- Consolidate perimeter firewalls

Strategic Initiative:

Be a catalyst for implementation of a new statewide accounting system.

Initiative Description:

With this initiative the Department will coordinate with the Office of the State Controller (SCO), the Division of Financial Management (DFM), and the Legislative Services Office (LSO) as the state works toward the possible replacement of both the Department's and the State of Idaho's accounting system. The purpose of this coordination is to create an environment that mitigates risks typically associated with a significant change in a state's multi-agency accounting infrastructure.

Performance Measures:

- Secure agreement to continue the work with SCO, DFM and LSO in Idaho's statewide accounting modernization planning efforts
- Document functional requirements for the Department's core administrative and financial needs
- Develop, document, and analyze "as is" and "to be" documentation for the Department's most critical administrative and financial business processes

- Coordinate, analyze, and support the effort to identify the future state requirements for the core administrative and financial systems statewide alongside SCO, DFM, and LSO
- Coordinate, analyze, design and document a future state-wide chart of accounts alongside SCO, DFM, and LSO

Strategic Initiative:

“Live Better Idaho” Initiative

Initiative Description:

With this initiative, the Department will address the following priorities:

- To provide a useful and relevant virtual connection to services by creating a consumer-focused, goal-oriented site, where a consumer can find the services that connect and serve their families. This concept would cross divisions, agencies, and community partners and would focus on services that help Idaho families live better, healthier, and more productive lives. It would identify the services from a decision to improve the quality of life, rather than an entitlement or government handout. This website also will help consumers connect beyond the walls of DHW and see that communities offer many resources and opportunities to help them “Live Better.”
- To change the environment in DHW field offices, which is the place where many of the department’s clients interact with staff and services. The department will create an environment where Idahoans and their families go to make informed choices about how to improve their lives and become healthier and more self-reliant. By changing the environment and focus from entitlement programs to empowerment programs, we will position our consumers and staff to help move individuals and families to stronger stability and longer term sustainability.
- Identify partnerships across agencies to help connect services which will better align education, training and employment services, and human and social services among public and agencies and employers that will create positive pathways for families to become self-reliant and successful in the workforce.

Performance Measures:

- Improve consumer access to information and services through the web
- Improve culture and conversation through customer interactions on the phone
- Create new focus on nutrition, health, and improved lifestyle in offices and through written materials
- Develop partnerships with other agencies to identify services that align with the vision of Live Better Idaho and develop a community of resources and information that inform and empower Idaho families and citizens in a positive way
- Implement the Healthy Eating, Active Living (HEAL) Framework to determine cross program and cross organizational integration opportunities