



IDAHO

Department of
Health and Welfare

Strategic Plan **SFY 2016 – SFY 2020**

*“Promote and Protect the Health
and Safety of Idahoans”*

July 1, 2015

www.healthandwelfare.idaho.gov



IDAHO DEPARTMENT OF
HEALTH & WELFARE



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July 1, 2015

Dear Citizens,

I am pleased to present the 2016-2020 Strategic Plan for the Idaho Department of Health and Welfare.

Since its establishment, the department has been successful in promoting and protecting the social, economic, mental and physical health and safety of Idahoans. In providing these valued services, DHW continues to be a vital partner to other agencies and communities in our state, both in leadership and supportive roles. We actively engage partners and stakeholders, including Native American tribes, in the development and delivery of services.

As we look to the future, we have 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 partner with stakeholders to transform Idaho's healthcare delivery system through the State Healthcare Innovation Plan (SHIP). This four year initiative began in February 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.

We also are engaging key community partners to help us find 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 know we can do better.

Other strategic initiatives we are focused on include:

- 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 law enforcement, school districts, and the courts.
- Develop a statewide Time Sensitive Emergency system of care with Idaho partners to provide and coordinate care between all the stakeholders to improve outcomes for three of the five top causes of death -- trauma, stroke and heart attack. This initiative will coordinate all care provided from the moment a health emergency occurs until the patient has recovered. It will include rural and urban hospitals, EMS and rural volunteer agencies, and all care givers providing treatment to patients.
- 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 meet the 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 2016 – 2020



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>Analytics Tool for Provider Networks</i>	<i>Develop a Therapeutic Stabilization and Transition Center for Clients with Developmental Disabilities</i>	<i>Full Integration of Medicaid Eligibility with State Insurance Marketplace</i>
	<i>Gap Population Health Care and Access Needs</i>	<i>Long-term Care for Individuals with Chronic Mental Illness</i>	
	<i>Transform Idaho's Healthcare Delivery System (SHIP)</i>	<i>Transform Child Welfare Systems to Improve Outcomes for Children</i>	
	<i>Time-Sensitive Emergency System of Care</i>	<i>Develop system for Comprehensive Oversight of Delivery of Services to Individuals with Developmental Disabilities</i>	
SUPPORT SYSTEM STRATEGIC INITIATIVES	<i>Integration of Information Systems</i>		
	<i>Improve Timeliness While Maintaining Accuracy of Financial Reporting</i>		
	<i>Succession Readiness</i>		
	<i>Expand DHW Identity to Remove Stigma</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

How We Will Achieve the Objective

In order to accomplish this objective, the Department has launched the following initiatives:

Analytics Tool for Provider Networks

A state-wide data analytics system will track, analyze and report claims and clinical patient feedback to providers and regional collaboratives as part of the State Healthcare Innovation Plan. This analysis will inform policy development and program monitoring for the entire healthcare system transformation at the state level. A four-year grant from Centers for Medicare and Medicaid Innovation that was awarded in December 2014 for the SHIP will pay for the development of the data analytics system. System sustainability eventually will be covered by the payers.

Deliverable for SFY 2016:

By December 1, 2015 IDHW will have a contract in place with a data analytics vendor to architect and build a statewide health care analytics system to track, analyze and report feedback to individual providers on selected performance and outcome measures.

Gap Population Health Care and Access Needs

With this initiative, the Department seeks solutions for 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.

Deliverable for SFY 2016:

Work with interested legislators to draft proposed legislation for the 2016 Legislative Session.

Transform Idaho's Health Care Delivery System

The Idaho State Healthcare Innovation Plan (SHIP) is a plan to improve access to care for all Idahoans, make them healthier, and lower overall healthcare costs. The six-month 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.

Deliverable for SFY 2016::

By February 1, 2016, fifty-five primary care practices will begin receiving incentives and technical assistance to implement the Patient Center Medical Home model (PCMH). The PCMHs will integrate into the larger healthcare delivery system by establishing them as the vehicle for delivery of primary care services and improved care coordination to become the foundation of the state's healthcare system transformation.

Time-Sensitive Emergency System of Care

The 2014 Idaho Legislature approved and funded \$225,000/year for two years for a plan to develop a statewide Time Sensitive Emergency system of care that will include three of the top five causes of deaths in Idaho: trauma, stroke and heart attack. The program is expected to be self-sustaining after that because it will be collecting verification/designation fees from participating hospitals. Organized systems of care improve patient outcomes, reduce the frequency of preventable deaths and improve a patient's quality of life. The system-of-care model is an organizational philosophy and framework that involves collaboration with several agencies with the common goal to improve the outcome of TSE patients. The Idaho TSE system-of-care model includes stakeholders all across the state, including large urban hospitals, rural Critical Access hospitals, urban EMS and rural volunteer agencies. This includes all levels of care, both in-hospital and pre-hospital treatment and transportation for patients suffering from trauma, stroke and heart attack.

Deliverable for SFY 2016:

Increase the number of Idaho hospitals participating in Time-Sensitive Emergencies program.

Performance Measures:

- Transform primary care centers and tribal health clinics across the state into patient-centered medical homes (PCMH).
- Improve rural patient access to patient-centered medical homes by developing virtual PCMHs.
- Establish seven regional collaboratives to support the integration of each PCMH with the broader medical/health neighborhood.

- Improve care coordination through the use of electronic health records and health data connections among PCMHs and across the medical neighborhood.
- Build a statewide data analytics system.
- Align payment mechanisms across payers to transform payment methodology from volume to value.
- Reduce health care costs through preventative care now.

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;

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

How We Will Achieve the Objective

In order to accomplish this objective, the Department has launched the following initiatives:

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

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 SWITC property on the outskirts of Nampa begins to be sold and developed, DHW will use funding from the sale to build this 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.

Deliverable for SFY 2016:

A plan for the proposed facility.

Long-term Care for Individuals with Chronic Mental Illness

Idaho struggles to meet the needs of its residents with mental illness who are not severe enough to require hospitalization but who also can't live independently because of their illness. People 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. This initiative also advances Objective #3.

Deliverable for SFY 2016:

The Department has partnered with the Idaho Health Care Association to engage researchers from Boise State University to examine issues related to access and adequate care available in residential settings to this population. Results of the study will be available in the fall of 2015.

Transform Child Welfare Systems to Improve Outcomes for Children

The transformation of child welfare systems is an important initiative because it will help create better long-term outcomes for children requiring Child Protection services. If it's appropriate, we'd like to keep children in their homes as often as possible, and work with families to stop abusive and neglectful situations from happening. We'd like to reduce the time it takes to place children in a permanent home, whether that's with their families or through adoption. This initiative is still in the planning phase, but the goal over the next 3-5 years focuses on continued streamlining of processes; improved coordination with partners and stakeholders such as law enforcement, schools, courts, Native American tribes, and the medical and behavioral health communities; and improvements to the foster care program and supporting technology. Improving legal representation for DHW in court cases involving children also would be addressed. This initiative also advances Objective #3.

*Deliverable for SFY 2016:
A plan for the execution of this initiative.*

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

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. This initiative also advances Objective #3.

*Deliverable for SFY 2016:
A plan for the execution of this initiative.*

Performance Measure

The performance measure is a composite of several measures reflecting the work the Department performs to protect children and vulnerable adults. The composite includes the following measures:

- Number of women receiving adequate prenatal care;
- Number of children 19-35 months who have up-to-date immunizations;
- Percent of the year diverted from state hospital stay;
- One-time admission rates to a state hospital;
- Percentage of severe and persistent mental illness diverted to community-based services;
- Current federal fiscal year child support collected vs. child support owed;
- Number of Idahoans on Supplemental Nutrition Assistance Program (SNAP), formerly referred to as Food Stamp Benefits;
- Number of children with no recurrence of maltreatment;
- Absence of child abuse or neglect for children in foster care;
- Rate of non-substantiated complaints of child abuse;

- One-time foster care entries within 12 months;
- Number of health facility inspections;
- Rate of non-substantiated health facility complaints;
- Number of adults with health care coverage;
- Number of adults with dental insurance/coverage;
- Number of children with health care coverage;
- Timeliness of child protection investigations;
- Timeliness of health facility complaint investigations;
- Application timeliness for Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamp Benefits;

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.

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

How We Will Achieve the Objective

In order to accomplish this objective, the Department has launched the following initiatives:

Full Integration of Medicaid Eligibility with State Exchange Marketplace

DHW is a critical partner in Idaho's health insurance exchange, Your Health Idaho (YHI), because the department determines all eligibility, first for Medicaid, and then for advanced payment of tax credit and cost-share reductions for people seeking assistance in paying for their healthcare costs. This requires aligned policies and technology to ensure subsidies are calculated correctly and can be sent to the marketplace for consumers to shop for, compare, and select health plans. Although the first year of implementation was considered a success, there are many policy and technology changes in 2015 and 2016 to ensure full integration with the state marketplace. Real-time eligibility, better connections with agents and brokers, streamlined account transfers, improved communication and web tools, and automated re-evaluation processes will all need to be built and implemented. DHW will continue to work with YHI on a sustainability plan for ongoing operations and automation support to ensure the Shared Services model remains effective and our cost allocation model supports legislative intent that no state funds are used to operate Idaho's Marketplace.

Deliverable for SFY 2016:

Completion of the policy and technology changes to ensure full integration with the state marketplace, including real-time eligibility, better connections with agents and brokers, streamlined account transfers, improved communication and web tools, and automated re-evaluation processes.

Long-term Care for Individuals with Chronic Mental Illness

Idaho struggles to meet the needs of its residents with mental illness who are not severe enough to require hospitalization but who also can't live independently because of their illness. People 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. This initiative also advances Objective #2.

Deliverable for SFY 2016:

The Department has partnered with the Idaho Health Care Association to engage researchers from Boise State University to examine issues related to access and adequate care available in residential settings to this population. Results of the study will be available in the fall of 2015.

Transform Child Welfare Systems to Improve Outcomes for Children

The transformation of child welfare systems is an important initiative because it will help create better long-term outcomes for children requiring Child Protection services. If it's appropriate, we'd like to keep children in their homes as often as possible, and work with families to stop abusive and neglectful situations from happening. We'd like to reduce the time it takes to place children in a permanent home, whether that's with their families or through adoption. This initiative is still in the planning phase, but the goal over the next 3-5 years focuses on continued streamlining of processes; improved coordination with partners and stakeholders such as law enforcement, schools, courts, Native American tribes, and the medical and behavioral health communities; and improvements to the foster care program and supporting technology. Improving legal representation for DHW in court cases involving children also would be addressed. This initiative also advances Objective #2.

Deliverable for SFY 2016:

A plan for the execution of this initiative.

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

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. This initiative also advances Objective #2.

Deliverable for SFY 2016:

A plan for the execution of this initiative.

Performance Measure

The performance measure is a composite of several measures reflecting the work the Department performs to promote stable and healthy families, individuals, and populations. The composite includes the following measures:

- Individuals who are not current smokers;
- Individuals participating in leisure time physical activity;
- Individuals who consume five or more fruits and vegetables a day;

- Individuals who are not heavy drinkers;
- Individuals who have not used illicit drugs in the past 12 months;
- Adults screened for cholesterol level;
- Women older than 40 receiving a mammogram;
- Adults older than 50 ever receiving colorectal cancer screening;
- Adults with dental visit;
- Women receiving adequate prenatal care ;
- Children 19-35 months who have up to date immunizations;
- Percent of year diverted from state hospital stay;
- One-time admission rates to state hospital;
- Percentage of Severe and Persistent Mental Illness (SPMI) diverted to community based services;
- Graduation from Infant Toddler Program;
- Children and Adolescent Functional Assessment Scale (CAFAS) scores;
- Substance Abuse treatment completed successfully;
- Current FFY child support collected vs current child support owed;
- FFY TAFI "All Family" Work Participation Rate;
- Idahoans on Food Stamp (SNAP) benefits;
- Adults with health care coverage;
- Adults with dental insurance;
- Children with health care coverage;
- Medicaid application timeliness;
- Timeliness of Child Protection Investigations;
- Infant & Toddler – percent of children enrolled within 45 days;
- Food Stamp application timeliness (non-expedited);
- Food Stamp federally adjusted payment accuracy rate;
- Food Stamp federally adjusted negative accuracy rate;
- Percent of children receiving a caseworker visit each and every month in care;
- Percent of months in which caseworker visits occurred in child's placement provider or own home;
- Child Support data reliability standards;
- Percent of 2-1-1 CareLine phone calls with wait/hold times of 60 seconds or less;
- Percent of calls to the benefit programs processing centers with wait times of less than 5 minutes;
- Percent of abandoned calls to the benefit programs processing centers;
- Percent of calls to the child support call center with wait times less than 1 minute;
- Percent of abandoned calls to the child support call center;
- Percent of TAFI and Food Stamp applicants that meet with a Work Services contractor within 5 days of the client's referral to the contractor by the Department;
- Percent of customers who access benefit and child support services using options other than visiting field offices.

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; and
- Resistance from individuals and their families to more actively manage their own health and stability.

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 four 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.

The four additional initiatives are outlined below:

Integration of Information Systems

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

Deliverables for SFY 2016:

- *Catalog data attributes*
- *Plan for data analytics, including data we need but don't currently have and how data will be integrated*

Improve Timeliness and Accuracy of Financial Reporting

With this initiative, the Department will improve the timeliness and accuracy of financial reporting in order to provide enhanced support to decision makers, including the Idaho Legislature and its Joint Finance and Appropriations Committee.

Deliverables for SFY2016:

- *Hire and train new Financial Services staff*
- *Complete a study of the FISCAL system*
- *Determine the future of the Cooperative Welfare Account in DHW budgeting*

Succession Readiness

With this initiative, the Department will develop strategies to ensure we have a highly skilled and highly motivated workforce, with emphasis on ensuring continuity of leadership in each major organizational unit.

Deliverable for SFY 2015:

- *Workforce Analysis completed.*

Expand DHW Identity to Remove Stigma

With this initiative, the Department will improve the presentation of information and services to become more consumer-driven

Deliverables for SFY2016:

- *Create a weekly informational blog*
- *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.*
- *Determine cross program and cross organizational integration opportunities through the **Healthy Eating, Active Living (HEAL) Framework.***