IDAHO DEPARTMENT OF HEALTH & WELFARE

Strategic Plan

SFY 2020-2024

July 1, 2019

Our mission:

Promote and protect the health and safety of Idahoans



IDAHO DEPARTMENT OF HEALTH & WELFARE

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July 1, 2019

Dear Idahoans,

The Department of Health and Welfare is dedicated to promoting and protecting the health and safety of all Idahoans. We have a tremendous impact on the lives of all those we serve. We work with struggling families to make sure they have a safe place to raise their children. We assist people in crisis – whether they are experiencing a mental or physical health crisis. We also help people who need public assistance, while always keeping the path to self-reliance in our sight.

We provide critical and valued services to more than a third of all Idahoans, and we strive to be a vital partner to other agencies and communities in our state, both in leadership and supportive roles.

Our agency's 2020-2024 Strategic Plan lays the path for us to address state and community issues with a vision that is coordinated with healthcare providers and partners. It is our timeline for meeting measurable objectives to attain goals to better serve the people of our state. It aligns with the state's strategic plan, as well as to our state's values.

Each strategic objective represents critical work to be done, and I want to share some highlights and encourage you to read the plan. Performance updates on each strategic goal and performance measure will be provided in a separate report later this year.

Our strategic goals are:

- Goal 1: Ensuring affordable, available healthcare that work
    - It's imperative that we help others in the healthcare community address the rising cost of healthcare. We are focused on slowing the growth rate of healthcare spending, and we will be tying Medicaid reimbursements to better and more efficient care that leads to healthier patients. Additionally, we will focus on improving access to providers in primary care shortage areas across the state.

- Goal 2: Protect children, youth and vulnerable adults
    - We are focused on improving the ongoing care system by implementing plans for both the behavioral health system and the long-term care system for Idahoans with developmental disabilities. We also are dedicated to making sure children who have experienced abuse or neglect have safe, permanent homes.
- Goal 3: Help Idahoans become as healthy and self-sufficient as possible
    - We are a helping hand to Idahoans, and part of that is helping individuals to become employed, or to gain additional training or education so they can get better jobs to support their families.
- Goal 4: Strengthen the public's trust and confidence in the Department of Health and Welfare
    - We will deliver on our promises. By creating a customer-centric, innovative culture, and implementing a pro-active communications strategy, we will strengthen the public's trust in our vision, our mission, and our ability to support our fellow citizens.

We won't lose focus on the work that fuels our compassion and drives us to be more innovative in our thinking: preventing suicides; helping those with substance use disorders achieve and maintain their recovery; making sure children live in safe, permanent homes; and implementing a statewide plan for youth and their families who access the children's mental health system in Idaho.
We are committed to delivering services that provide for the safety and well-being of Idaho's families as effectively and efficiently as possible. This plan is our guide.

Sincerely,



Dave Jeppesen
Director

Strategic Plan Overview 2020-2024

OUR MISSION

Promote and protect the health and safety of Idahoans.

OUR VISION

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

OUR VALUES

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

STRATEGIC GOALS	PERFORMANCE MEASURES
Strategic Goal 1: Ensure affordable, available healthcare that works	• Shift toward making Medicaid spending payments to providers that deliver better health results and more efficient care, from 1% of payments to 50% by July 1, 2023 • Improve access to healthcare providers by decreasing the primary care shortage in federally designated areas from 67% to 66% by July 1, 2024 • Improve the children's mental health system in Idaho by providing treatment and support to children, youth, and their families, evidenced by an increase in the number of children/youth whose functional impairment has improved upon completion of services from 30% to 50%, by June 30, 2024
Strategic Goal 2: Protect children and vulnerable adults	• Improve time to permanency for children in foster care by 10% by July 1, 2021 • Transform the behavioral healthcare system in Idaho for adults with serious mental illness and addiction by implementing 75% of a comprehensive strategic plan by June 30, 2024 • Implement an effective long-term system of care for individuals with developmental disabilities who exhibit severe behaviors, by July 1, 2022
Strategic Goal 3: Help Idahoans become as healthy and self-sufficient as possible	• Reduce Idaho suicide deaths by 20% by 2025 • Improve pathways to self-sufficiency by increasing the number of individuals who become employed, or gain additional training or education as a result of working in the Employment and Training Program from 42% to 52% by June 1, 2021
Strategic Goal 4: Strengthen the public's trust and confidence in the Department of Health and Welfare	• Deliver a customer-centered innovation culture that increases a to be determined innovation measure by 10% by July 1, 2022 • Simplify our administrative rules by targeting a 20% decrease in the number of restrictive words in the department's 71 rule chapters, from 11,158 restrictive words to 8,926, by July 1, 2021

Strategic Goal 1: Ensure affordable, available healthcare that works

STRATEGIC OBJECTIVES:

- By July 1, 2024, slow the growth rate of healthcare costs in Idaho by increasing the funding amount from 29% to 50% in transformative payment arrangements (paying providers based on positive health outcomes), while improving access to healthcare providers by decreasing the primary care shortage in federally designated areas from 67% to 66%

- Shift toward making Medicaid spending payments to providers that deliver better health results and more efficient care, from 1% of payments to 50% by July 1, 2023

- Improve the children's mental health system in Idaho by providing treatment and support to children, youth, and their families, evidenced by an increase in the number of children/youth whose functional impairment has improved upon completion of services from 30% to 50%, by June 30, 2024

- Ensure eligible Idahoans have access to health coverage by implementing Medicaid expansion on January 1, 2020

Strategic Goal 2: Protect children, youth, and vulnerable adults

STRATEGIC OBJECTIVES:

- Ensure children who have experienced abuse or neglect have safe, permanent homes by improving their time to permanency by 10%, by July 1, 2021

- Transform the behavioral healthcare system in Idaho for adults with serious mental illness and addiction by implementing 75% of a comprehensive strategic plan by June 30, 2024

- Implement an effective long-term system of care for individuals with developmental disabilities who exhibit severe behaviors, by July 1, 2022

Strategic Goal 3: Help Idahoans become as healthy and self-sufficient as possible

STRATEGIC OBJECTIVES:

- Reduce Idaho's suicide rate by 20% by 2025, by implementing prevention and intervention initiatives from the Idaho Suicide Prevention SFY20 Action Plan

- Improve pathways to self-sufficiency by increasing the number of individuals who become employed, or gain additional training or education as a result of working in the Employment and Training Program from 42% to 52%, by June 1, 2020

- Catalyze community-driven, place-based health initiatives addressing determinants of health in high priority communities, by developing and activating a data-driven approach to guide resources, planning, and strategic implementation by June 30, 2020

Strategic Goal 4: Strengthen the public's trust and confidence in the Department of Health and Welfare

STRATEGIC OBJECTIVES:

- Deliver a customer-centered innovation culture that increases a to be determined innovation measure by 10% by July 1, 2022

- Reduce regulatory burden and simplify the administrative rules by targeting a 20% decrease in the number of restrictive words in the department's 71 rule chapters, from 11,158 restrictive words to 8,926, to be achieved by July 1, 2021

- Secure and protect information entrusted to us by Idahoans, by defending our network against threats, controlling physical access to worksites, and achieving a 100% annual completion rate for security awareness training for employees

- Build the trust of the public and other stakeholders through pro-active, frequent, intentional, simplified, and audience-specific communications strategies that will improve awareness of the department's work, to be developed and implemented by July 1, 2020

- Create consistent, respectful experiences for customers throughout their DHW journey by developing and implementing a customer experience strategy that improves the customer's experiences in key moments. The strategy will be measured by a relevant customer effort metric and improved by 10 percent by July 1, 2024

Strategic Goal 1

Ensure affordable, available healthcare that works



The department is committed to serving Idahoans by ensuring that:

- the growth of healthcare costs is slowed, and healthcare affordability is improved.
- care makes people healthier.
- care is based on quality, focusing on a positive patient experience.
- we improve the treatment and support provided to children and youth with functional impairment, and to their families.
- Idahoans have access to health coverage by implementing Medicaid expansion.

Performance Measures

We will know we have succeeded when we:

- shift toward making Medicaid spending payments to providers that deliver better health results and more efficient care, from 1% of payments to 50% by July 1, 2023.
- Improve access to healthcare providers by decreasing the primary care shortage in federally designated areas from 67% to 66% by July 1, 2024.
- improve the children's mental health system in Idaho by providing treatment and support to children, youth, and their families, evidenced by an increase in the number of children/youth whose functional impairment has improved upon completion of services[1] from 30% to 50%, by June 30, 2024.

Key external factors – the success of this goal depends upon:

- the engagement of stakeholders within the healthcare delivery system, and their participation in the evaluation, planning, and implementation of new strategies and approaches.
- the availability of providers in rural areas of Idaho.
- the willingness by patients and their families to actively participate in improving their own health.
- our continued partnerships with federal agencies.

[1] as measured by the Child and Adolescent Needs and Strengths assessment (CANS)

Strategic Objective

By July 1, 2024, slow the growth rate of healthcare costs in Idaho by increasing the funding amount from 29% to 50% in transformative payment arrangements (paying providers based on positive health outcomes), while improving access to healthcare providers by decreasing the primary care shortage in federally designated areas from 67% to 66%*

*Data source: Annual Financial Analysis completed by OHPI.

Lead: Lisa Hettinger

Since the nineties, an increasing amount of financial burden was being placed on Idahoans as healthcare costs continued to inflate at a higher rate than general inflation. In 2013, key Idaho healthcare stakeholders created the State Healthcare Innovation Plan (SHIP). The goal of the plan was to transform the State's healthcare delivery system from a system that rewards providers for the volume of care without delivering good health outcomes, to one that incentivizes and rewards care that delivers better health outcomes while cost growth is contained. The pilot demonstration of this plan concluded in early 2019 and delivered reduced spending and improved infrastructure. Now, the SHIP plan needs to be expanded and evolved to engage with as many providers as possible to provide an accelerating reduction in the rate of healthcare cost growth. All of this must be done while holding providers accountable for increasing the quality of care and improving Idahoans' health outcomes.

Through the initiatives outlined in the SHIP, work will continue to enhance the infrastructure that allows primary care to deliver a whole-person model of care, where all necessary providers coordinate to ensure the best health outcome possible for their patient. Early work in this objective will include expansion of the number of providers who practice within a patient centered medical home (PCMH). The business model is only as effective as the completeness and quality of health data available to the clinic. Therefore, work will continue increasing provider participation in the Idaho Health Data Exchange (IHDE), which was created during the SHIP pilot. This tool allows the providers and health systems to have a centralized location of medical data, and have access to their patients' records anytime, anywhere. This allows primary care clinics to avoid treatments that the patient has already received, or that would be harmful to a patient because of complicating factors or other incompatible treatments. By avoiding situations like these, the affordability of healthcare starts to improve.

Value within healthcare is achieved when quality is increased, and cost is reduced. The SHIP pilot demonstrated both outcomes, but it was only a pilot. The plan now needs to be effectuated with as many providers as possible to achieve the same improvements for the Idahoans who were not

reached by the pilot. Implementing this phase of the SHIP is the charge of the Healthcare Transformation Council of Idaho (HTCI), with support from DHW leadership and the Office of Healthcare Policy Initiatives (OHPI). Collectively, we will continue the implementation of the SHIP to achieve the goal of increasing the percent of all healthcare payments made in Idaho through value-based arrangements with providers from the 29% measured in 2018 to 50% by July 1, 2023. This shift will move proactively towards ensuring affordable, available healthcare that works.

Tasks:

- OHPI will create the meeting support structure to facilitate and guide the HTCI as they work to identify the one-year initiatives/tasks necessary to craft a strategic plan for the next 4 years.
  METRIC: Ability to show 1-2 initiatives that reasonably demonstrate progress would be made on the goal.
  TARGET: August 1, 2019

- Contract with a vendor who will gather the healthcare expenditure data and produce an annual report to measure Idaho's progress toward implementing efficient payment models. DHW will also do the necessary work to assure the contractor can obtain the data from the majority of payers.
  METRIC: Ability to show evidence of one DHW contract with a vendor to produce the annual financial analysis, and written agreements from the top five payers illustrating their commitment to providing the necessary data to the DHW contractor.
  TARGET: Report available by July 1, 2020

- Produce a full strategic plan for HTCI by mid-September 2019
  METRIC: Ability to show strategic plan, formally adopted by HTCI, reflected in the meeting minutes.
  TARGET: One (1) by October 1, 2019

Strategic Objective

Shift toward making Medicaid spending payments to providers that deliver better health results and more efficient care, from 1% of payments to 50% by July 1, 2023

Lead: Matt Wimmer

The Division of Medicaid's mission is to pay for better health. Today, we pay for many medical procedures, community-based services, and supports for people with disabilities, but few if any payments are directly linked to actual health outcomes for the people we serve. Generally, providers are paid more when they do more, not for delivering quality care. Providers want to do the right thing and deliver high-quality care, but our current financial model is not structured to support this goal. By restructuring Medicaid payments to hold providers accountable for costs and quality, we can reward providers who do better and deliver on our mission.

Tasks:

- 100,000 Medicaid participants will be cared for by accountable care organizations that are paid based on their success at improving health and controlling costs, by July 1, 2020.

- 80% of Medicaid participants eligible for both Medicare and Medicaid will be served through a managed care plan with accountability for improving the health outcomes of their members by July 1, 2020.

Strategic Objective

Improve the children's mental health system in Idaho by providing treatment and support to children, youth, and their families, evidenced by an increase in the number of children/youth whose functional impairment has improved upon completion of services* from 30% to 50%, by June 30, 2024

*as measured by an improvement of the Child and Adolescent Needs and Strengths assessment (CANS) score

Leads: Ross Edmunds and Matt Wimmer

Idaho's children's mental health system is effective for most of the children, youth, and families that need publicly funded services. However, the system does not always meet the needs of families that have the most challenging emotional and behavioral disorders. The primary reasons for the difficulty include coordinating a full continuum of services in the services array, coordinating intensive care, and collaborating effectively between child-serving agencies.

The department and partner agencies are working together on a project called Youth Empowerment Services, or YES. The YES project is transforming the children's mental health service delivery system in the state of Idaho. The project is being guided by a settlement agreement under the Jeff D. lawsuit.

The implementation of the YES project will result in a better system in Idaho for meeting the needs of children with serious emotional and behavioral health disorders. The improvements include: better access to a full array of services, better coordination of care between department programs and other programs that serve children, and care coordination for children, youth, and families up to the highest levels of need. When appropriate, YES will leverage the Medicaid behavioral health plan to implement these improvements in a cost-effective and comprehensive way.

Tasks:

- Deliver comprehensive service coordination to 50% of the children, youth and their families who have a person-centered plan, by December 31, 2019.
- Develop a statewide crisis response system plan for children, youth and their families by June 30, 2020.
- Implement an interim solution for providing services to families of children and youth over 300% of the federal poverty level by December 31, 2019.
- Provide a full range of case management options to children with serious emotional disturbance that enable every family to successfully navigate the Idaho system of care for children with mental health needs, by July 1, 2020.

Strategic Objective

Ensure eligible Idahoans have access to health coverage by implementing Medicaid expansion on January 1, 2020

Leads: Julie Hammon and Matt Wimmer

This strategic objective will provide affordable health insurance for low-income Idahoans who would otherwise not have access to healthcare. The Medicaid expansion law provides that the department must amend its Medicaid state plan to provide healthcare coverage adults between 0-138% of the Federal Poverty Level (FPL) as described in the Code of Federal Regulations. The department will implement Medicaid Expansion in Idaho by January 1, 2020, based on the legal requirements in the appropriation and statute. We will achieve this strategic objective by enrolling newly eligible adults and ensuring their access to primary care through simple and easy-to-use processes.

Medicaid expansion will allow about 62,000 adults without access to comprehensive healthcare coverage treatment opportunities that have not been available to them in the past, and allow access to a new form of coverage for about 28,000 adults who are currently eligible for coverage through Your Health Idaho. This represents a great opportunity to improve the population health of Idaho. It also represents a significant challenge for managing a transition from existing sources of care to Medicaid coverage. Many in this population have significant physical and behavioral health needs. To help meet those needs, we want to ensure that everyone enrolling in Medicaid as part of expansion has strong access to primary and behavioral healthcare as the foundation for meeting their overall health needs to promote their overall well-being, including increased participation in Idaho's economy and community life.

Tasks:

- Implement streamlined enrollment processes by ensuring all rules and system changes are in place, to ensure individuals eligible for the new expansion program are accurately enrolled and have access to coverage on January 1, 2020.
- Enroll 65% of the estimated 91,000 individuals projected to be eligible for Medicaid expansion group by January 1, 2020.
- Enroll 100% of the identified Substance Use Disorder/mental health customers who apply for and are eligible for Medicaid by January 1, 2020.
- Ensure that all newly eligible adults enrolled on January 1st are connected with a primary care provider within 90 days.
- Ensure that all newly eligible adults with known behavioral health needs are identified and connected with services within the Medicaid system of care within 14 days or less from the date of enrollment.

Strategic Goal 2

Protect children, youth, and vulnerable adults



The department is committed to serving Idahoans by ensuring that:

- all children who have experienced abuse or neglect have safe and permanent homes, as quickly as possible.
- adults with serious mental illness and addiction receive services within a comprehensive behavioral healthcare system.
- individuals with developmental disabilities who exhibit severe behaviors receive services that are person centered, trauma informed, and delivered in the least restrictive environment possible.

Performance Measures

We will know we have succeeded when we:

- improve time to permanency for children in foster care by 10%* by July 1, 2021.
  *reduce reunification time to permanency from 8.2 months to 7.4 months;
  reduce adoption time to permanency from 27.3 months to 24.6 months;
  reduce guardianship time to permanency from 17.9 months to 16.1 months
- transform the behavioral healthcare system in Idaho for adults with serious mental illness and addiction by implementing 75% of a comprehensive strategic plan by June 30, 2024.
- implement an effective long-term system of care for individuals with developmental disabilities who exhibit severe behaviors by July 1, 2022.

Key external factors – the success of this goal depends upon:

- our continued partnerships with federal agencies.
- changes in federal requirements or federal funding.
- the availability of behavioral health professionals in rural and urban settings.
- behavioral health provider priorities and practice patterns.
- resources available in local communities to support individuals with chronic mental illness or substance use disorders.
- economic and social factors contributing to family crises, which can result in abuse and neglect of children and vulnerable adults.

Strategic Objective

Ensure children who have experienced abuse or neglect have safe, permanent homes by improving their time to permanency by 10%*, by July 1, 2021

*reduce reunification time to permanency from 8.2 months to 7.4 months; reduce adoption time to permanency from 27.3 months to 24.6 months; reduce guardianship time to permanency from 17.9 months to 16.1 months

Lead: Miren Unsworth

This strategic objective is to ensure all children who have experienced abuse or neglect have safe and permanent homes. Children who have experienced trauma need and deserve permanency in their living situations in order to heal, develop, and thrive. Lack of permanency and stability is detrimental to children's sense of safety, security and overall well-being. This is particularly true for very young children.

This objective is focused on strengthening processes within the Child Welfare Program to ensure:

- children who have been removed from their homes for their safety are returned to their families as soon as safety concerns have been addressed in the home.
- when it is not possible to safely return children to their families, children are placed in a timely manner with a family who can meet their lifelong needs through adoption or guardianship.
- children ages 0-3 are prioritized for expedited permanency.

Tasks:

- Beginning in July 2019, regional offices will review a report that identifies permanency plans for all children ages 0-3 who are in care for over 3 months. Children who are not in a potential permanent home will continue to be monitored monthly until the child is placed within a permanent home.
- By December 31, 2019, a case management business process redesign will be fully implemented. The redesign will address salient pain points that impact permanency, including:
    - Full disclosure to parents through a series of family meetings within the first 2 months of a case.
    - Targeted supervision that monitors early identification of relatives, paternity establishment, and identifying Indian heritage.
    - Allocating positions to focus on the intensive permanency work required for the 25% of youth who are lingering in foster care without an identified permanent placement.
- By October 31, 2019, the program will have developed both permanency performance standards, and a governance structure to monitor time to permanency.

Strategic Objective

Transform the behavioral healthcare system in Idaho for adults with serious mental illness and addiction by implementing 75% of a comprehensive strategic plan by June 30, 2024

Lead: Ross Edmunds

This objective and the subsequent tasks are all driving toward the same destination: achieving a comprehensive behavioral healthcare system in Idaho. This transformation has been occurring for years. Now, the department is working with a broad stakeholder team to develop a statewide, comprehensive strategic plan for Idaho's behavioral health system. Because this level of transformation will take years to fully accomplish, it is reasonable to expect that 75% of the plan could be implemented within the next five years.

The plan advances the work the State of Idaho has been doing to improve the behavioral healthcare system, through initiatives such as the development of crisis centers, implementation of new housing models, securing better funding to serve corrections populations, etc. Many of the necessary pieces of a strong system are in place, but the development and implementation of this plan will organize those system components into a structured, systematic approach to behavioral healthcare delivery in Idaho.

Tasks:

- The department, in collaboration with stakeholders and public input, will complete a strategic plan for Idaho's behavioral healthcare system in Idaho by June 30, 2020.
- 100% of adults currently served by the department's Division of Behavioral Health who qualify for Medicaid will successfully transition to a network provider for treatment, by December 31, 2020.
- The department will increase the number of Idahoans treated through the opioid treatment delivery system by 15%, by June 30, 2020.
- By December 30, 2020, the department's Division of Behavioral Health will transition from its current regional operations to have three specific and distinct roles and responsibilities consistently implemented across Idaho:
    - transition the majority of staff from current responsibilities to operating a comprehensive behavioral health emergency response team statewide.
    - develop and operate community response teams that assist adults with serious and persistent mental illness (SPMI) in getting their behavioral health needs are met.
    - develop a plan for fulfilling the Division of Behavioral Health's role as the State of Idaho's Behavioral Health Authority.

Strategic Objective

Implement an effective long-term system of care for individuals with developmental disabilities who exhibit severe behaviors, by July 1, 2022

Lead: Miren Unsworth

Some individuals with a developmental disability are challenged with severe behaviors that prevent them from being served in the community. For these individuals, it is essential that they receive services that are person-centered, trauma-informed, and delivered in the least restrictive environment possible. Meanwhile safety for clients and the community must be maintained. This strategic objective will implement a system of care to ensure that individuals with severe behaviors receive the appropriate treatment, whether they are living at a treatment center or within the community, or are transitioning from a center back into the community.

Upon the recommendation of Idaho stakeholders sitting on the Southwest Idaho Treatment Center Advisory Board, Idaho's system of services for individuals with severe behaviors is transitioning from a long-established Intermediate Care Facility, to a system of care covering crisis, stabilization, and transition services. This system will effectively enable people to continue living in the community when they can be served there safely. Alternatively, when treatment must occur outside of the community, the system will serve individuals through an effective assessment and stabilization setting. A third component of the system is a longer-term stepdown unit that will train clients to eventually live in the community. Finally, this objective includes enhanced specialized services within the community to serve clients with severe autism or significant medical needs.

Tasks:

- By July 31, 2019, all treatment components within the new system of care will be identified.
- By August 31, 2019, private sector options for service provision within the new system of care will be explored through the issuance of a Request for Information.
- By October 31, 2019, licensing and funding options for an Assessment, Observation and Stabilization Unit and a Step Down Unit will be identified.

Strategic Goal 3

Help Idahoans become as healthy and self-sufficient as possible



The department is committed to serving Idahoans by ensuring that:

- the suicide rate in Idaho is reduced.
- adults who are able to work earn enough money to be self-reliant.
- Idahoans become as healthy and self-sufficient as possible as a result of community-driven, place-based health initiatives.

Performance Measures

We will know we have succeeded when we:

- reduce Idaho suicide deaths by 20% by 2025.
- improve pathways to self-sufficiency by increasing the number of individuals who become employed or gain additional training or education as a result of working in the Employment and Training Program from 42% to 52% by June 1, 2021.

Key external factors – the success of this goal depends upon:

- the amount of financial resources appropriated to deliver services.
- our continued partnerships with federal agencies.
- dispelling the myths about the reasons people die by suicide.
- the willingness of healthcare providers to become certified to treat addiction.
- the availability of illicit opioids in the state, such as heroin and fentanyl.

Strategic Objective

Reduce Idaho's suicide rate by 20% by 2025, by implementing prevention and intervention initiatives from the Idaho Suicide Prevention SFY20 Action Plan

Lead: Elke Shaw-Tulloch

Suicide prevention and intervention is everyone's problem to solve, not just the Legislature, the Department of Health and Welfare, or other partners; everyone has a role. The department will address suicide prevention, intervention, and support for the bereaved in the aftermath of a suicide. These statewide collaborative efforts will engage with multiple sectors, with the goal to reduce Idaho's suicide rate by 20% by 2025. These efforts will be in alignment with the National Strategy for Suicide Prevention and the statewide Idaho Suicide Prevention Plan.

The department's Suicide Prevention Program will, in partnership with stakeholders, implement multi-year strategies to:

- develop healthy and resilient individuals, families, and communities.
- develop and implement clinical interventions and community based preventive services.
- train treatment providers and create a system to deliver support services to loss survivors.
- address gaps in data research and evaluation of suicide in Idaho.

Tasks, to be completed by July 1, 2020:

- Pilot the implementation of Zero Suicide practices in health facilities across Region 6. The pilot will include specialized training and support for medical staff and mental health professionals to ensure 100% of individuals being seen by participating physicians are screened for suicide, and of those identified as suicidal, 100% receive immediate suicide risk assessment, crisis response planning and follow up.
- Fund the suicide hotline to provide Idahoans who are in a suicide crisis with telephone, text and chat response, and follow up after the initial call.
- Fund youth education focused on suicide prevention to increase identification of and referral to services for students and educators experiencing suicidal thoughts.
- Utilize the Idaho Violent Death Reporting System to identify areas of need and deploy services as identified.

Strategic Objective

Improve pathways to self-sufficiency by increasing the number of individuals who become employed, or gain additional training or education as a result of working in the Employment and Training Program from 42% to 52%, by June 1, 2020

Lead: Julie Hammon

In Idaho, the state provides assistance to adults through the Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Families in Idaho (TAFI). Some of the adults receiving these benefits are able to work, and are either not working, or are not earning enough money to be self-reliant. With this strategic objective, the department will provide job training and education to these adults to improve pathways to self-sufficiency.

We will serve individuals who are mandated to participate in the Employment and Training Program as part of their benefit eligibility requirement, as well as individuals who choose to volunteer for the program to improve their employment prospects. Idaho will also offer work and training services for non-custodial parents who have difficulty in meeting child support obligations, to create pathways to more stable employment.

Tasks:

- Increase the percentage of Employment and Training Program participants with positive outcomes (certificates, degrees, education, jobs, job retention) from 42% to 52% by June 1, 2020.
- Add an additional 10 community partners to the Employment and Training Program by January 1, 2021.
- Work with the Governor's office to create a multi-level plan to address employment and training by August 31, 2019.

Strategic Objective

Catalyze community-driven, place-based health initiatives addressing determinants of health in high priority communities, by developing and activating a data-driven approach to guide resources, planning, and strategic implementation by June 30, 2020

Lead: Elke Shaw-Tulloch

The United States spends more on healthcare than any other developed country, yet health outcomes in nearly every indicator rank below comparable countries.[1] Consequently, Americans experience worsening trends in life expectancy, infant mortality, and chronic conditions than our peers around the world. Poor health outcomes such as obesity, diabetes, heart disease, suicide, illicit drug use, youth violence, social isolation, and mental health issues are intrinsically linked to the underlying social and economic "conditions in which people are born, grow, live, work, and age". These drivers of health outcomes are known as the Determinants of Health (DOH) and include factors such as poverty, unemployment, education, housing, social support, and the physical environment, as well as access to care. Having a healthy quality of life is determined more by these social and environmental factors than by medical care alone.

Idaho Determinants of Health data from 2017 show:
36.1% of children enrolled in public schools were eligible for free or reduced-price lunch
69.2% of occupied housing units were owned
27.6% of homeowner's monthly housing costs were 30% of household income or greater
12.1% of Idahoans were without health insurance

In state fiscal year 2020, the department will develop a framework that utilizes data to identify priority health issues in Idaho communities. Then, by working collaboratively with community and healthcare partners through an equity[2] lens, invest in bold and innovative solutions to begin addressing root causes of poor health that impact the community and ultimately individual Idahoans. Shifting the department's organizational funding structure from one that has traditionally invested wide and shallow by trying to repair the cracks when specific people develop poor health, to one that focuses narrow and deep, on the foundations of healthy communities. This will catalyze community-driven, place-based health initiatives that help Idahoans become as healthy and self-sufficient as possible.

[1] www.debeaumont.org/about-us

[2] Health Equity means that everyone has a fair and just opportunity to be as healthy as possible. This requires removing obstacles to health such as poverty, discrimination, and other social determinants. Equity is not the same as equality. To equalize opportunities, those with greater health needs and fewer resources need more efforts expended to improve their health. (Braveman P, Arkin E, Orleans T, Proctor D, and Plough A. *What is Health Equity: And What Difference Does a Definition Make?* Princeton, NJ: Robert Wood Johnson Foundation, 2017.)

Strategic Goal 4

Strengthen the public's trust and confidence in the Department of Health and Welfare



The department is committed to serving Idahoans by ensuring that we:

- meet our customers' needs in ways that make their lives easier by fostering a culture of customer-focused innovation in all areas of the department.
- reduce the regulatory burden on the public imposed by our administrative rules.
- secure and protect the sensitive information entrusted to us by Idahoans.
- proactively communicate with the public to share how our work consistently improves the lives of Idahoans in need.
- engage our entire employee base to cultivate consistent, positive customer experiences across every phase of each customer's journey.

Performance Measures

We will know we have succeeded when we:

- deliver a customer-centered innovation culture that increases a to be determined innovation measure by 10% by July 1, 2022.
- simplify our administrative rules by targeting a 20% decrease in the number of restrictive words in the department's 71 rule chapters, from 11,158 restrictive words to 8,926, to be achieved by July 1, 2021.

Key external factors – the success of this goal depends upon:

- legislative buy-in and funding for new ways of approaching the services the department provides.
- access to external innovations that can be leveraged.
- identification and implementation of an innovation framework.
- commitment from all leadership, including commitment of resources to this culture shift.
- budget to support a measurement metric.
- budget to support the DHW website redesign.
- completion of projects and objectives.
- approvals from outside the agency.
- availability of human resources to support communications plans.

Strategic Objective

Deliver a customer-centered innovation culture that increases a to be determined innovation measure by 10% by July 1, 2022

Lead: Dave Jeppesen

Customers expect innovation that improves their lives and makes it easier to do business with companies and government agencies. The expectation for innovation is growing exponentially, led by the largest customer group of our time – those born between 1981 and 1996, who are often referred to as millennials. This group has high expectations for technology-enabled innovations that are designed to help the customer. Private companies have delivered innovations that have created a transformational change in customers' lives, which, in turn, has created a new bar for innovation. For example, Amazon has not only transformed industries, but has transformed what customers expect in terms of innovation from industry. Smart phones, led by Apple, have delivered innovations that we had not even dreamed of a generation ago; the current smart phone in a customer's pocket has more computing power than all the computers that put the first man on the moon. For a millennial, this level of innovation is what they have grown up with and expect. For all generations, this level of innovation has become the new norm. The Department of Health and Welfare is embarking on this strategic objective as the starting point of a concerted effort to meet – and exceed – customers' expectations for innovation.

The rising tide of customer expectations for innovation is not limited to specific industries or companies; customers expect the highest level of innovation from every organization they interact with, whether it is private or public. That is why it is critical that the department fosters a culture of customer-centered innovation that meets the new standard of customers. This includes leveraging existing innovations in the marketplace and being innovative in how the department meets the needs of the customers we serve. In five years, we want our customer to think of the department as an organization that is innovative in meeting the customer's needs.

Tasks:

- Identify a metric for measuring innovation by Dec 31, 2019
- Obtain a baseline measure on the identified measure by Dec 31, 2020
- Identify a customer-centered innovation model by Dec 31, 2019
- Begin a customer-centered innovation project by June 30, 2020

Strategic Objective

Reduce regulatory burden and simplify administrative rules by targeting a 20% decrease in the number of restrictive words in the department's 71 rule chapters from 11,158 restrictive words to 8,926, to be achieved by July 1, 2021

Lead: Tamara Prisock

Excessive regulation at all levels of government can impose high costs on businesses and can inhibit economic growth. Idaho's Administrative Code has grown to 736 chapters, totaling more than 8,200 pages, and containing more than 72,000 restrictions. In January 2019, Gov. Brad Little signed Executive Order 2019-02, titled the "Red Tape Reduction Act." The act requires state agencies that have authority to issue administrative rules to identify at least two existing rules to be repealed or significantly simplified for every new rule they propose.

In support of the "Red Tape Reduction Act," the department has launched an effort to review all existing administrative rule chapters and has set this objective to reduce the regulatory burden even further than it would be reduced through compliance with the Governor's executive order. The department views this effort as an opportunity to work with Idaho's public and private sectors to assure the regulations that stay in place are relevant and effective and that they assure public health and safety without imposing excessive burden and cost to Idaho businesses.

We will measure our progress in reducing the regulatory burden by tracking the decrease in the overall number of words in their administrative rule chapters and in the decrease in the number of restrictive words, such as "must," "shall," "required, "prohibited," and "may not."

Tasks:

- The department will prioritize the review of all 71 rule chapters by first focusing on chapters for which other changes are required. As changes are drafted in those rule chapter, divisions will also conduct a comprehensive review of each chapter to eliminate obsolete or duplicative language.
- Divisions will review all other rule chapters and draft changes to eliminate obsolete or duplicative language for approval by the 2021 Idaho Legislature.
- Divisions will also work with partners in the public and private sectors to identify opportunities to reduce or relax requirements without compromising public health and safety. Proposed changes will be drafted for approval by the 2021 Idaho Legislature.

Strategic Objective

Secure and protect information entrusted to us by Idahoans, by defending our network against threats, controlling physical access to worksites, and achieving a 100% annual completion rate for security awareness training for employees

Leads: Cathy Libby and Michael Farley

To accomplish our work to help Idahoans in need, agency operations frequently involve the use of highly sensitive information. The department places high priority on securing and protecting this information. Information entrusted to the department includes confidential records, protected health information (PHI), personally identifiable information (PII), Federal Tax Information (FTI), Social Security identifiers, and financial account information.

The strategic objectives below provide a comprehensive approach to protecting information. Adoption of cybersecurity and physical controls provide protection at network and facility levels. Security awareness training helps employees recognize and prevent security breaches. This three-pronged approach provides strong protection against unauthorized access to information, minimizing risks of data breaches that could result in harm to Idaho citizens, loss of federal funding, financial penalties, and damage to the department's credibility.

Tasks:

- Achieve 100% compliance with the requirement of Executive Order 2017-02 (Findings of the Idaho Cybersecurity Taskforce) to implement the first six Center for Internet Security Critical Security Controls (CIS Controls) by June 30, 2020.

- Complete alteration projects in six field offices to provide secure separation between public areas and areas where sensitive information is stored by June 30, 2020.

- Achieve a 100% annual employee completion rate for required security awareness and cybersecurity training.

Strategic Objective

Build the trust of the public and other stakeholders through pro-active, frequent, intentional, simplified, and audience-specific communications strategies that will improve awareness of the department's work, to be developed and implemented by July 1, 2020

Lead: Kelly Petroff

The Public Information Office (PIO) at the Idaho Department of Health and Welfare has always been focused on responding to the media in a timely and efficient manner. That includes answering emails and phone calls, writing news releases, scheduling interviews, and participating in on-camera interviews on an almost daily basis. This has led to the media and others influencing, and sometimes controlling, the brand of DHW and the messaging to the public.

The Office of Communications (formerly the PIO) will develop and implement pro-active communications to all audiences to build affinity for DHW. Target audiences include the media, the general public, taxpayers, legislators, customers, healthcare providers and other partners.

The improved communications strategy will focus on a narrative that defines DHW as compassionate and trustworthy and will highlight successes of programs and initiatives across all divisions. The message will be shared via earned media, such as organic publicity mentions and word of mouth, and owned channels, including the department website and social media pages. It will position the department as fully transparent to, and supportive of all we serve and those to whom we are accountable.

Additionally, the Office of Communications will better define the brand experience, which is the wholistic view a customer might have of DHW. The brand experience (for customers) is defined by how they have personally experienced DHW, what others tell them about DHW, and what we say about ourselves (advertising, social media, communications). That's where our new communications strategy begins – with a consistent message that shares how the work of DHW consistently improves the lives of Idahoans in need.

Tasks:

- Implement monthly DHW updates to key stakeholders related to DHW initiatives and strategies.
- Develop a narrative through news releases, blogs and social media to support the successes of division programs and initiatives, and to highlight employee commitment to Idahoans. Through this strategy, the department will increase average engagement in owned channels by 10 percent, by June 30, 2021.

- Identify key customer-facing materials to be revised by Feb. 1, 2020, that will be revised in plain language to clearly communicate information and improve health literacy.
- Re-brand current internal communication channels (specifically the employee newsletter and intranet) by September 1, 2019, to help employees better understand strategic goals, division initiatives and program successes.

Strategic Objective

Create consistent, respectful experiences for customers throughout their DHW journey by developing and implementing a customer experience strategy that improves the customer's experiences in key moments. The strategy will be measured by a relevant customer effort metric* and improved by 10 percent by July 1, 2024

*baseline determined in 2020

Lead: Kelly Petroff

The customer experience is defined by the entire journey of the customer. It is the relationship a customer has with an agency or a business. It is based on every interaction the customer has, and how they feel about the organization based on those interactions. It is the impression the DHW leaves with those we interact with, across every phase of the customer's journey.

It is DHW's goal to engage all employees in improving the customer experience, to develop a plan for consistent experiences across all divisions, and to make it easier for our customers to work with us. The two primary touchpoints that create the customer experience are people and product (communications, tools, applications, results). We will review and begin outlining improvements to the processes and systems that impact the customer experience.

Positive customer experiences build brand loyalty and affinity. We live in an "on demand" world, and we need to create the customer experiences that support current customer expectations and needs. Ultimately, our plan will simplify the experience, help us operate with a sense of urgency, and leave no doubt in the customer's mind that we keep our promises to them.

Tasks:

- Develop communications plan by Oct. 1, 2019, to help employees understand and engage in improving the customer experience.
- Re-imagine and begin implementation of an improved DHW website that focuses on usability and experience by July 1, 2020.
- Implement a cross-divisional customer experience steering committee by Oct. 1, 2019, to lead efforts in determining customer pain points and customer experience work.
- Determine and begin implementation of a measurement metric (NPS or CES) as a baseline for customer experience work by July 1, 2020.

Appendix A

Review of Previous Strategic Initiatives

Reduce Opioid Addiction and Overdose Deaths in Idaho

A new opioid task group is being established as directed by the May 2019 Governor's Executive Order, and is being led by the Idaho Office of Drug Policy. The Idaho Department of Health and Welfare, along with Idaho's seven local public health districts, the Idaho Board of Pharmacy, the University of Idaho, the Office of Drug Policy, Recovery Idaho, and other stakeholders, joined together to create a strategic plan to address the opioid crisis. The 2022 strategic vision is "a safe and healthy Idaho free of opioid misuse and untreated opioid use disorders." To achieve the goals set forward in the opioid strategic plan, stakeholders will address treatment, naloxone distribution, the use of the prescription drug monitoring program, provider education, public education and awareness and better use of data and surveillance.

Because this work is well established in the department with well-rooted programs in the Divisions of Public and Behavioral Health, as well as approaches in the Division of Medicaid and Family and Community Services, this objective may appropriately be moved out of the current department strategic plan. Work to reduce opioid addiction and overdose deaths will continue in partnership with multiple stakeholders.

Appendix A

Review of Previous Strategic Initiatives

Improve availability to residential care settings for residents with Alzheimer's or dementia

In 2016, the Idaho Alzheimer's Planning Group, chartered by then Governor C.L "Butch" Otter, published a road map for addressing gaps in services for Idaho citizens with Alzheimer's and related dementia. One of the gaps identified at that time was access to permanent residential care settings equipped to care for this population. The department launched an initiative in 2017 to identify and examine specific issues that prohibited this population from being placed and successfully cared for in residential settings, such as nursing homes and assisted living facilities. To work on the initiative, the Department established a group comprised of service providers, resident advocates, and experts in working with individuals with Alzheimer's and dementia to identify issues that prevented easy access to nursing homes and assisted living facilities. Through that work, the group discovered that there is not an overall access problem. The access issue the group identified exists for Medicaid participants who have Alzheimer's or dementia and who choose to live in assisted living. Although the majority of new assisted living facilities being built in Idaho are memory care, many assisted living facilities either accept private pay residents only, or they limit the number of Medicaid participants the facility will serve. The reason for those limitations is the Uniform Assessment Instrument (UAI), used to determine Medicaid reimbursement to service providers, does not currently account for the time facility staff spend providing certain services to this population—services such as supervision or redirecting difficult behavior. The work group engaged the Division of Medicaid to examine the UAI and the possibility of adjusting the instrument to account for the time facility staff spend providing those critical services. The Division of Medicaid is now working with assisted living facilities to collect data to determine how reimbursement to facilities caring for this population can better reflect the time spent on services essential to caring for people with Alzheimer's or dementia. Although this initiative has been removed from the department's Strategic Plan, it will remain open as a division-level project until completed.

Appendix B
Cybersecurity Compliance

Cybersecurity Executive Order 2017-02 Compliance:

Executive Order 2017-02, Section 3 requires:

All executive branch agencies to implement the first five (5) Center for Internet Security (CIS) Critical Security Controls (CSC) for evaluation of existing state systems by June 30, 2018. Updates on adoption of the National Institute of Standards and Technology (NIST) cybersecurity framework and implementation of CIS Controls will be included in each agency's strategic plan submission to the Division of Financial Management (DFM).

Idaho Department of Health and Welfare, Information Technology Services Division Update for EO 2017-02:

The Idaho Department of Health and Welfare has adopted the National Institute of Standards and Technology (NIST) Cybersecurity Framework and has met compliance of Executive Order 2017-02. Initial guidance received from the Idaho Information Technology Services (ITS, formerly known as Department of Administration's Office of the Chief Information Officer (OCIO), was modified to assess the gap of the first 5 CIS Critical Security Controls (CSC) version 6 by June 30, 2018. We accomplished this using a Security Enclave AuditScript to track the implementation of the CIS CSC Top 5 security controls. These spreadsheets included a maturity rating, as well as Plan of Action and Milestones (POAM) items and are maintained on the Idaho Technology Services SharePoint site tracking each agencies' compliance status.

In March 2018, CIS CSC Security Controls version 7 was released. With the release of the new controls, we were instructed by ITS to assess the department's security compliance against the CIS CSC Top 6 security controls of the new version. Compliance tracking is recorded using an updated version of Security Enclave AuditScripts and is maintained by ITS and published on the ITS SharePoint site.

In addition to meeting compliance with Executive Order 2017-02, the department closely follows the NIST Cybersecurity Framework standards to institute cybersecurity controls to meet security compliance required by multiple federal agencies.