Department of Human Services and Oregon Health Authority

2015 Joint Committee On Ways and Means, Subcommittee on Human Services

Office of Information Services

Kristen Duus, Chief Information Officer
Sarah Miller, DHS Chief Operating Officer for Technology
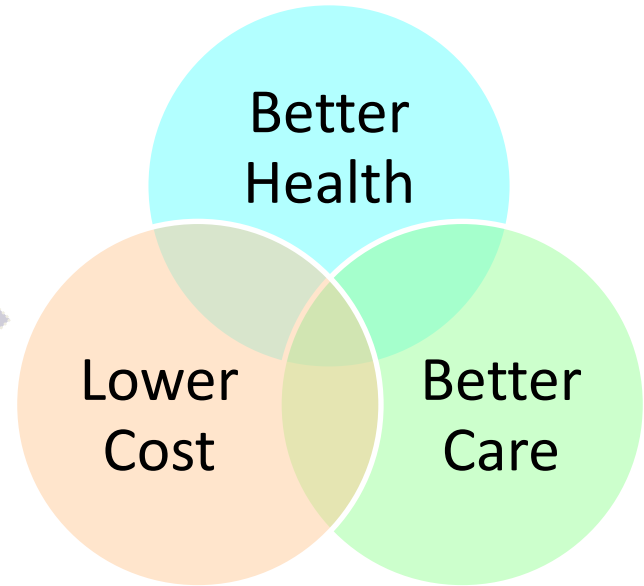
April 9, 2015

Presentation Topics

- **Agencies we Support**

- **OIS Overview**

- **Challenges**

- **Opportunities**

- **IT Related Projects 2015-2017**
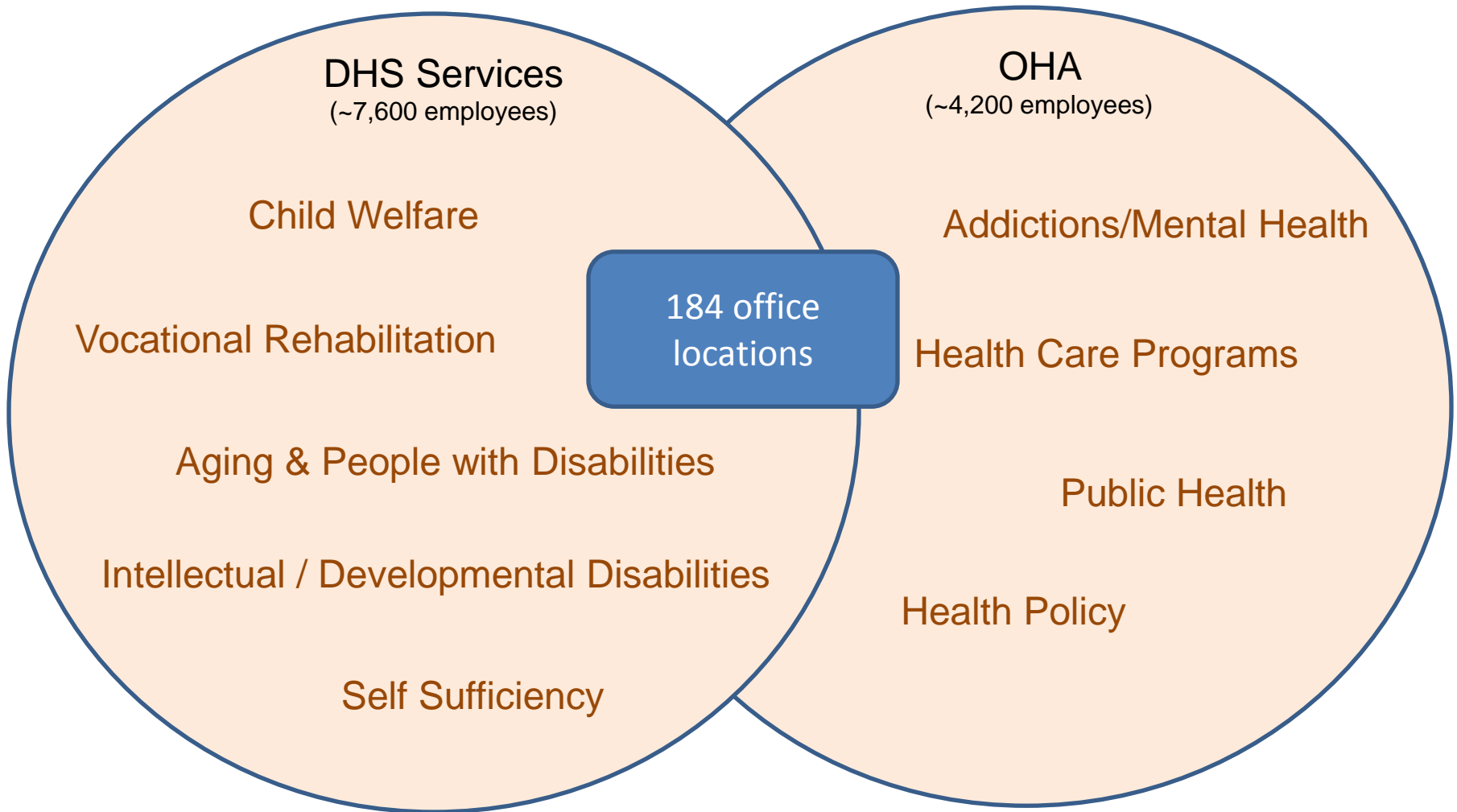
OIS is a Shared Service

DHS

INTEGRITY
STEWARDSHIP
RESPONSIBILITY
SERVICE EQUITY
Safety, Health and Independence for all Oregonians
INNOVATION
PROFESSIONALISM
RESPECT

OIS:
Providing Technology solutions supporting Oregonians' health, well-being and independence

OHA

Better Health

Lower Cost

Better Care

OIS supports DHS and OHA....

DHS Services
(~7,600 employees)

Child Welfare

Vocational Rehabilitation

Aging & People with Disabilities

Intellectual / Developmental Disabilities

Self Sufficiency

184 office locations

OHA
(~4,200 employees)

Addictions/Mental Health

Health Care Programs

Public Health

Health Policy

Office of Information Services
2015-2017 Governor's Budget (GB)

$136.7 million

Personal Services
$102,435,257

75%

Software Maintenance & Printing Services
$16,816,155

12%

Other Services & Supplies
$5,481,364

4%

9%

IT Professional Services
$11,996,108
- IT Consulting
- Technical Training
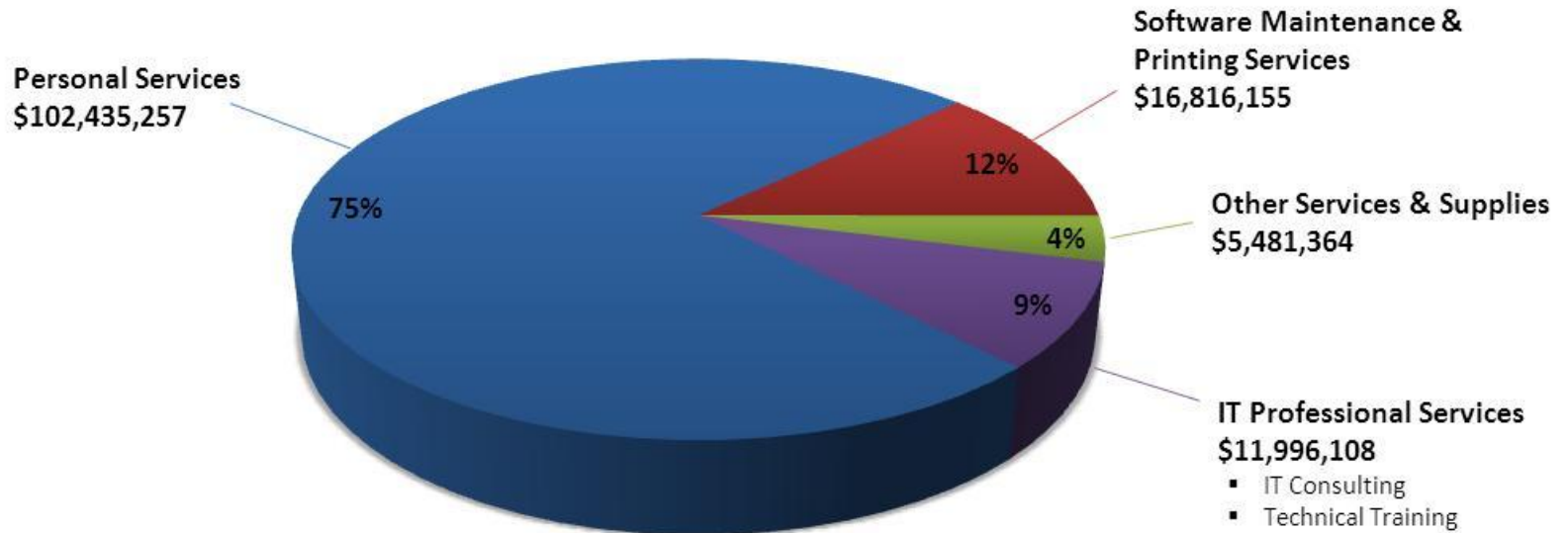
Budget does not include DAS ETS Charges (Budgeted in Central Assessment) or Agency IT Projects (Budgeted in Program Budgets for both DHS and OHA)

460.51 FTE / 469 positions

Strategic Technology Plan

DHS/OHA Needs:
- Data
- Automation
- Integrated service
- Better training and development
- Self-directed services
- Work remotely
- Next generation of statewide systems
- Manage total cost of technology ownership

Trusted Source for Health and Human Services Data
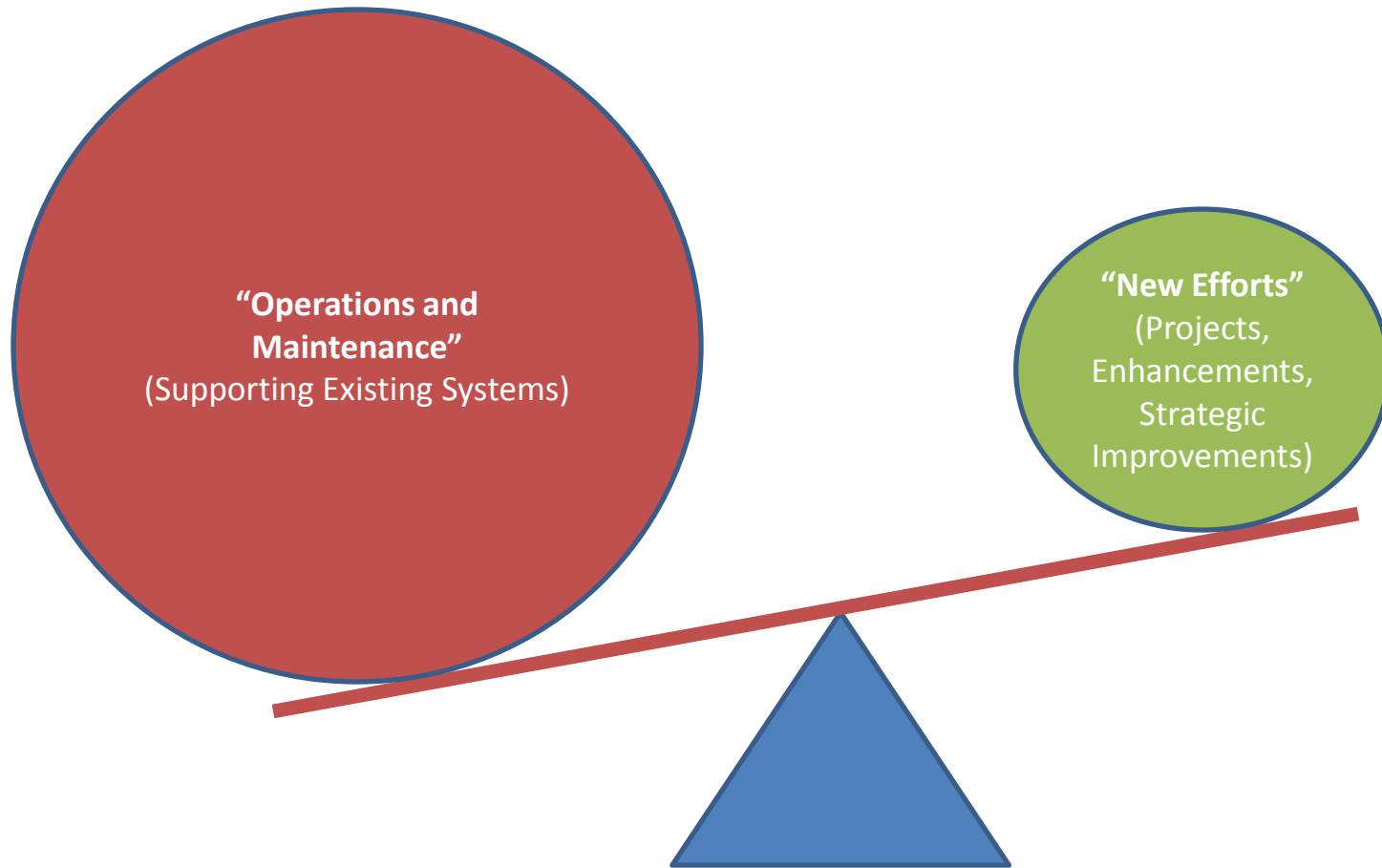
Business Automation

Comprehensive View of Clients
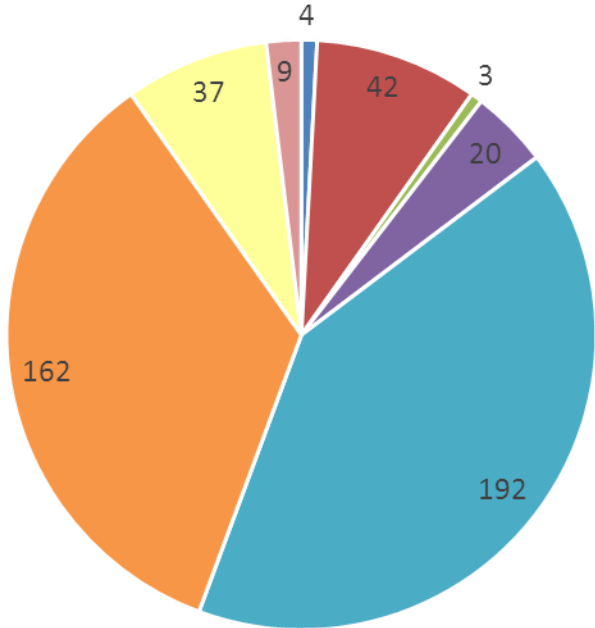
Dynamic Needs Supported by Seamless Services

Enable Connectivity Anytime, Anywhere, in Multiple Ways

Balancing Our Work

"Operations and Maintenance"
(Supporting Existing Systems)

"New Efforts"
(Projects, Enhancements, Strategic Improvements)

OIS Organization

Positions

Legend:
- Office of the CIO
- Business Engagement Services
- Project Management Office
- Enterprise Alignment & Design
- Application Development & Maintenance
- Customer Service & Support
- Business Operations
- Information Security & Privacy

OIS Challenges

IT Governance

- Priorities
- Resources
- Common Intake

Project Management

- Roles & Responsibilities
- Consistent Methodology

Other Maturity Improvements

- Standards
- Inconsistencies

Quality Product Testing

- Reliable Testing Results
- Implementation Planning

Communications

- Internal
- Business Partners
- Stakeholders

OIS Opportunities

IT Governance

- Enterprise IT Governance structure

- Common Service Intake process for both agencies

- IT Service Request prioritization process

- Enterprise Data Governance

Focus: Service Quality

Establish → **Implement** → **Monitor & Measure** → **Improve & Optimize**

OIS Opportunities

Project Management

- Common, scalable Project Management methodology

- Clearly defined project roles and responsibilities

- Consistent project status and QA reporting

- Consistent issue/risk management and reporting

Focus: Service Quality

Establish → **Implement** → **Monitor & Measure** → **Improve & Optimize**

OIS Opportunities

Other Maturity Improvements, Quality Product, Communications

- Consistent Change Management practices

- Testing Center of Excellence

- Improved asset management tracking, tools and templates

- Aligned communications across OHA/DHS/OIS

Focus: Service Quality

Establish **Implement** **Monitor & Measure** **Improve & Optimize**

OHA IT Related Projects in 2015-2017

These inflight projects from 2013-2015 will continue into the 2015-2017 biennium.

- **OHA MAGI Medicaid System Transfer**

  Transfer of Kentucky MAGI (Modified Adjusted Gross Income) Medicaid system. ($62.9 mil, 90% FF / 10% GF)

- **OHA HIV-CAT (CAREAssist)**

  Replace existing application and other legacy solutions. *($1.45 mil, OF drug rebate revenue)*
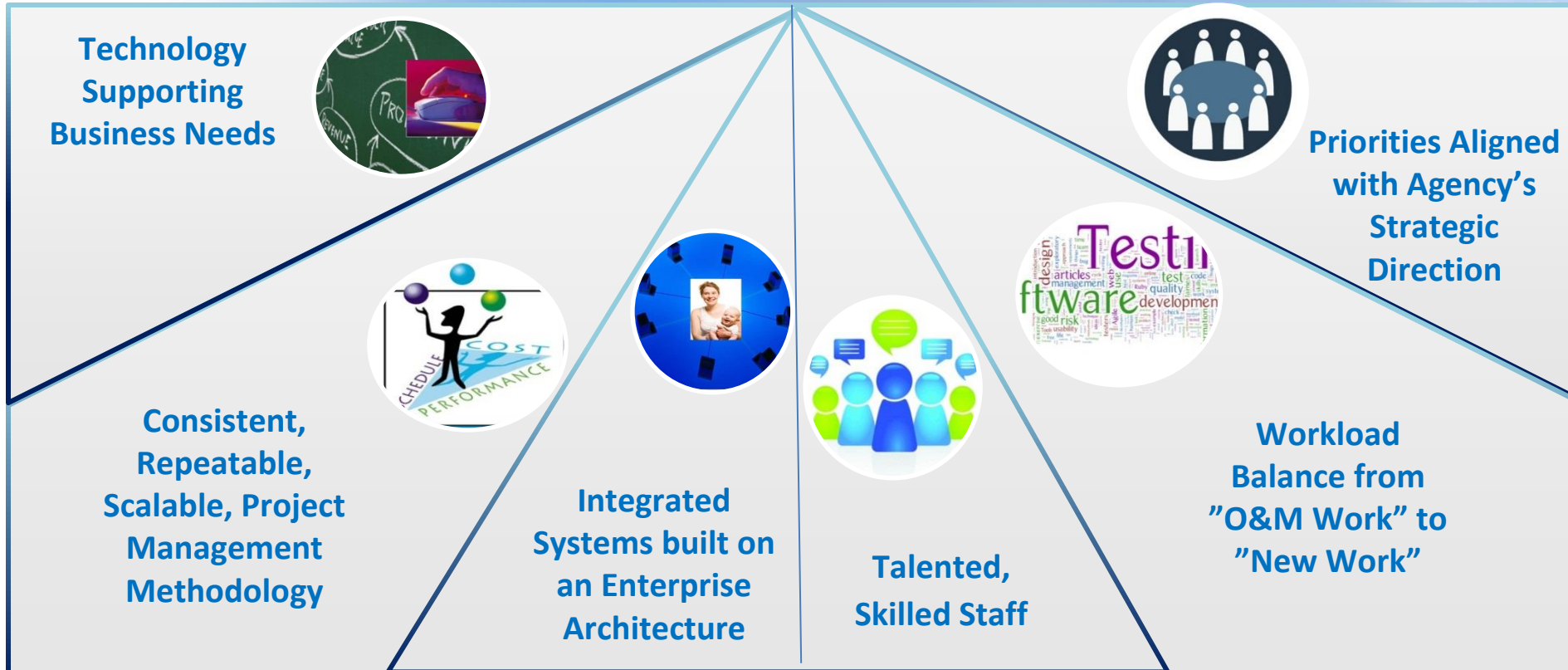
- **OHA Office of Health IT projects**

  Common Credentialing (inflight), Provider Directory, and Clinical Quality Metrics. ($29.3 mil, from existing Federal resources)

New IT Related Projects in 2015-2017 Governor's Investments (Shared / DHS)

- **DHS / OHA Race, Ethnicity, Language and Disability (REAL-D)/Master Client Data Service (POP 402-OHA / 201-DHS)**

  Design, build and implement a tool to collect, report and analyze REAL-D data. ($3.5 mil, assumes $1 mil in Q-bonds)

- **DHS Adult Protective Services IT System (POP 107)**

  Streamlined and integrated statewide adult abuse and report writing system. ($4.7 mil, assumes $3.3 mil in Q-bonds)

- **DHS Non-MAGI Eligibility Automation Project (POP 103)**

  Planning for implementation of an eligibility system for non-MAGI medical programs. ($7.5 mil, 90%FF / 10% GF)

Supporting DHS and OHA Going Forward...

Technology Supporting Business Needs

Priorities Aligned with Agency's Strategic Direction

Consistent, Repeatable, Scalable, Project Management Methodology

Integrated Systems built on an Enterprise Architecture

Talented, Skilled Staff

Workload Balance from "O&M Work" to "New Work"

Thank you.

Questions?

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