

Department of Human Services

2017 Ways and Means Human Services Joint Subcommittee

Central/Program Design Services (PDS) & State Assessments and Enterprise-wide Costs (SAEC)

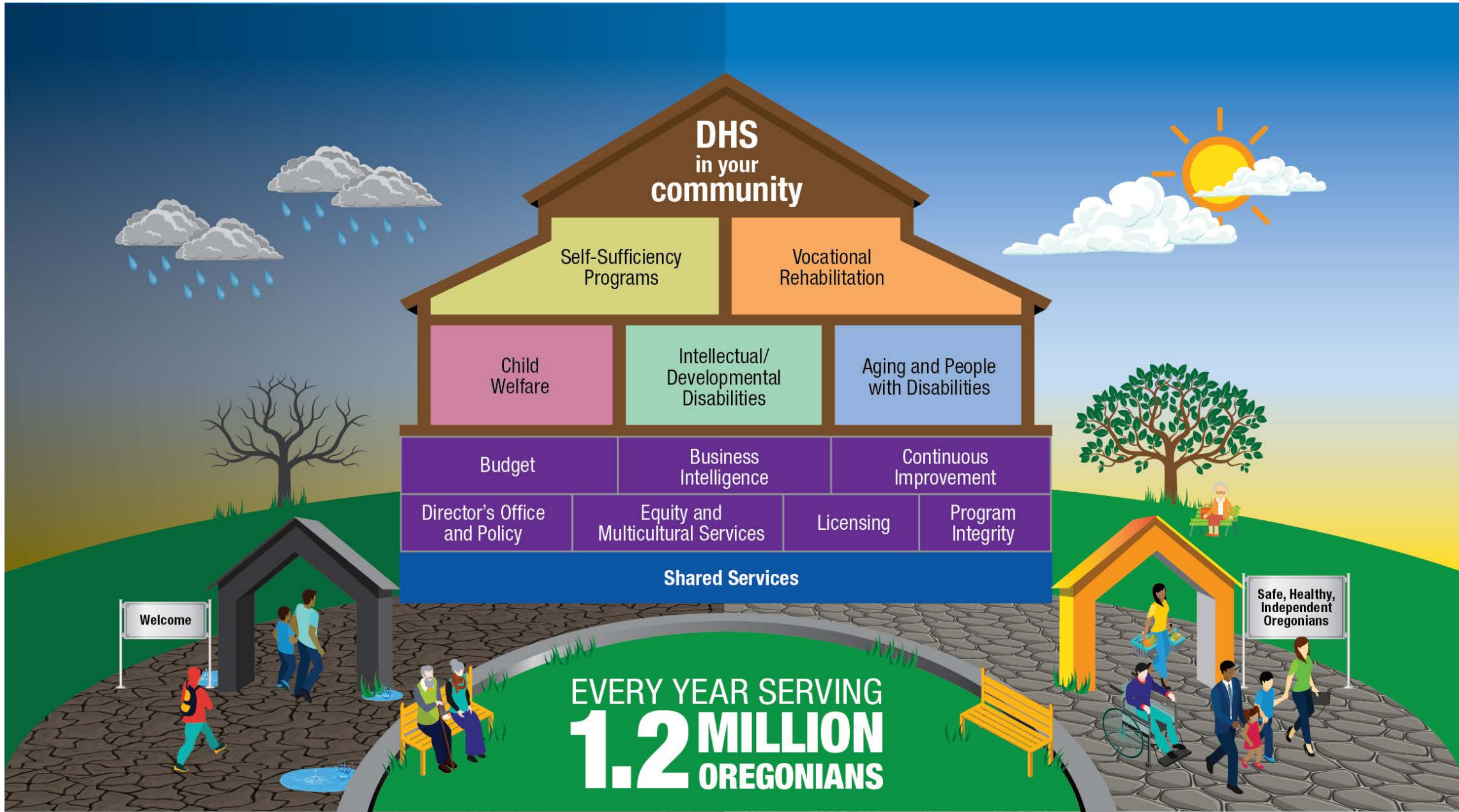
Clyde Saiki, Director
Dr. Reginald Richardson, Deputy Director
Eric Moore, Chief Financial Officer

April 6, 2017

Presentation agenda

1. Mission and operating principles
2. Overview
3. Accomplishments
4. Challenges
5. Statewide Assessments & Enterprise-wide Costs
6. Budget overview
7. Summary





Our mission

Provide critical business services that are data-informed, accountable and transparent

Our operating principles

- Customer-centered
- Continuously improving and innovating
- Developing and sustaining strong business partners
- Intentionally inclusive



PDS: Licensing

Purpose

Determines whether Child Caring Agencies (CCAs) meet criteria for licensure and provides ongoing assessment for compliance

Services

Issues licenses, monitors compliance, conducts investigations, takes corrective actions for Child Caring Agencies (CCAs)

Accomplishments

- Revised nine Child Caring Agency Rules sets
- Put new procedure in place for investigating non abuse-related complaints
- Revised staffing and provider visit schedule to meet new SB 1515 requirements
- Developed workload model

Licenses 98 Child Caring Agencies with 190 separate programs

All licensed programs get an on-site visit every two years

PDS: Business Intelligence

Purpose

Enhances programmatic excellence with world class decision support services

Services

Organizes and provides access to data to support business needs; timely reporting; program-informed analysis, research and interpretation within and across DHS programs

Accomplishments

- Developed multiple business-specific web applications
- Implemented a new, web-based internal Business Intelligence Center
- Staffed the DHS External Research Review Committee
- Supported the application and evaluation of several grants
- Completed Self-Sufficiency Programs project to track client progress towards self reliance

Produces 525 reports monthly to support operational, outcome and federal reporting

Maintains 1,585,870 megabytes of DHS program data

PDS: Program Integrity

Purpose

Ensures state and federal compliance, and improves program accuracy, through high-quality and timely accuracy review services, and information sharing for select programs

Services

Accuracy reviews and evaluations of program areas, reporting results to federal agencies; services to improve accuracy and service delivery; strengthens program integrity efforts across DHS; completes atypical reviews or reviews on multi-year review cycles

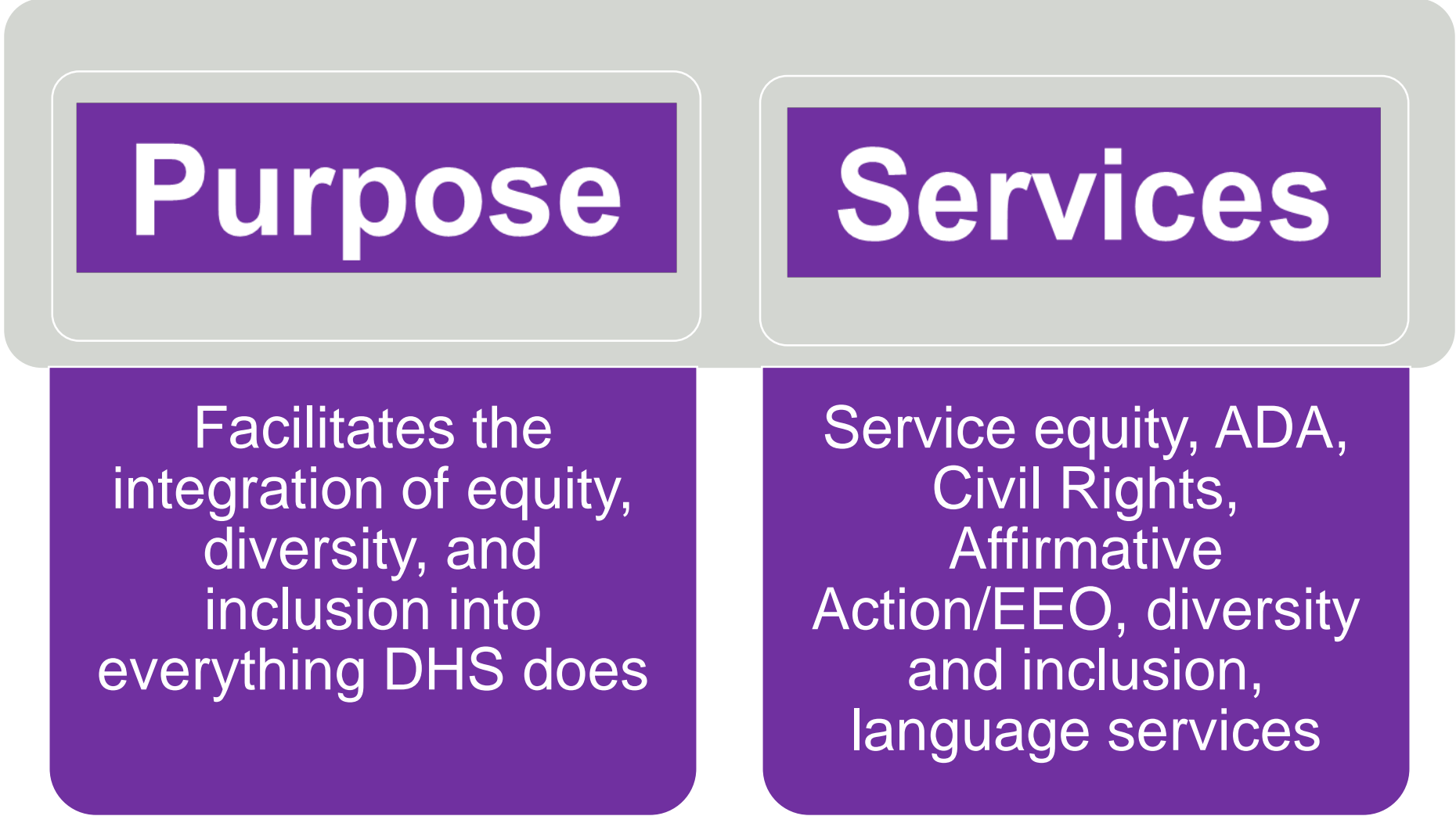
Accomplishments

- Developed new medical review methodology to meet CMS review requirements
- Children and Family Services Review team trained more than 80 staff
- SNAP (food assistance) team implemented new USDA online process for recording quality control review findings
- Conducted pilot reviews in our Employment Related Day Care program, transitioning into federally mandated reviews

Conducted 4,084 reviews for SNAP, TANF, ERDC, Medical, Child Welfare, Home and Community-based Services programs

Conducted reviews of program access and civil rights processes at 18 branches statewide

Central Services: Equity & Multicultural



Accomplishments

- Delivered diversity training to 1,464 staff and partners
- Created staff tools for language services for Limited English Proficient (LEP) clients
- Established DHS Employee Resource Groups
- Redesigned the ADA Title I Reasonable Accommodation Process
- Organized the annual State Diversity Conference

3,600 staff from 20 state agencies attended the Diversity Conference

Supports 16 Diversity Committees statewide

Central Services: Continuous Improvement

Purpose

Supports improvements in service delivery by increasing the department's efficiency, enhances transparency and supports an environment of continuous improvement

Services

Direct project management/support; training in Lean process improvement, 7-Step Problem Solving, metrics and data analysis; regionally-focused field support

Accomplishments

- Provided leadership and support for 91 improvement projects
- Developed and delivered training on Lean, the Lean Daily Management System and 7-Step Problem Solving
- Graduated four classes from the Lean Academy
- Provided 1,650 hours of direct support in DHS district and field offices for local projects

Developed 648 protocols for conducting business consistently and effectively

Completed 297 maps to identify current processes and improve them to get better results

Central Services: Director's Office & Policy

Purpose

Responsible for overall leadership, policy development and administrative oversight of DHS

Services

Human Resources, Tribal Affairs, Performance Management, Executive Projects, Public Affairs, Integrated Eligibility Project, Governor's Advocacy Office

Accomplishments

- Indian Child Welfare Act (ICWA) agreements with all Tribes to support child welfare practice
- Human Resources trained 4,100 staff and partners quarterly
- Launched Integrated Eligibility Project to merge Medicaid and Self-Sufficiency Programs into a single eligibility determination system
- Started Unified Child and Youth Safety Improvement Plan implementation
- Established quarterly meetings with all DHS stakeholders
- Revised DHS Management System, including metrics and Quarterly Business Review process

Human Resources delivered 847 trainings during the past two years

Tribal Affairs provided 95 on-site technical assistance visits and trainings in 2016

Central Services: Budget

Purpose

Provides optimal business services to ensure accountability, data-driven decisions and stewardship of resources in support of Oregonians' health, well-being and independence

Services

Builds, implements, closes biennial budgets; prices all proposals; budget-to-actuals reporting; cash flow, revenue and grant management; program customer advising

Accomplishments

- Standardized and improved all financial reports to better support program management
- Analyzed \$10.65 billion in budget with 11 analysts in the 2015-17 biennium
- Gained greater understanding of DHS revenues and their limitations
- Processed fiscal pricings for more than 250 bills in 2015 session, up 22% from 2013

Produces more than 95 reports each month

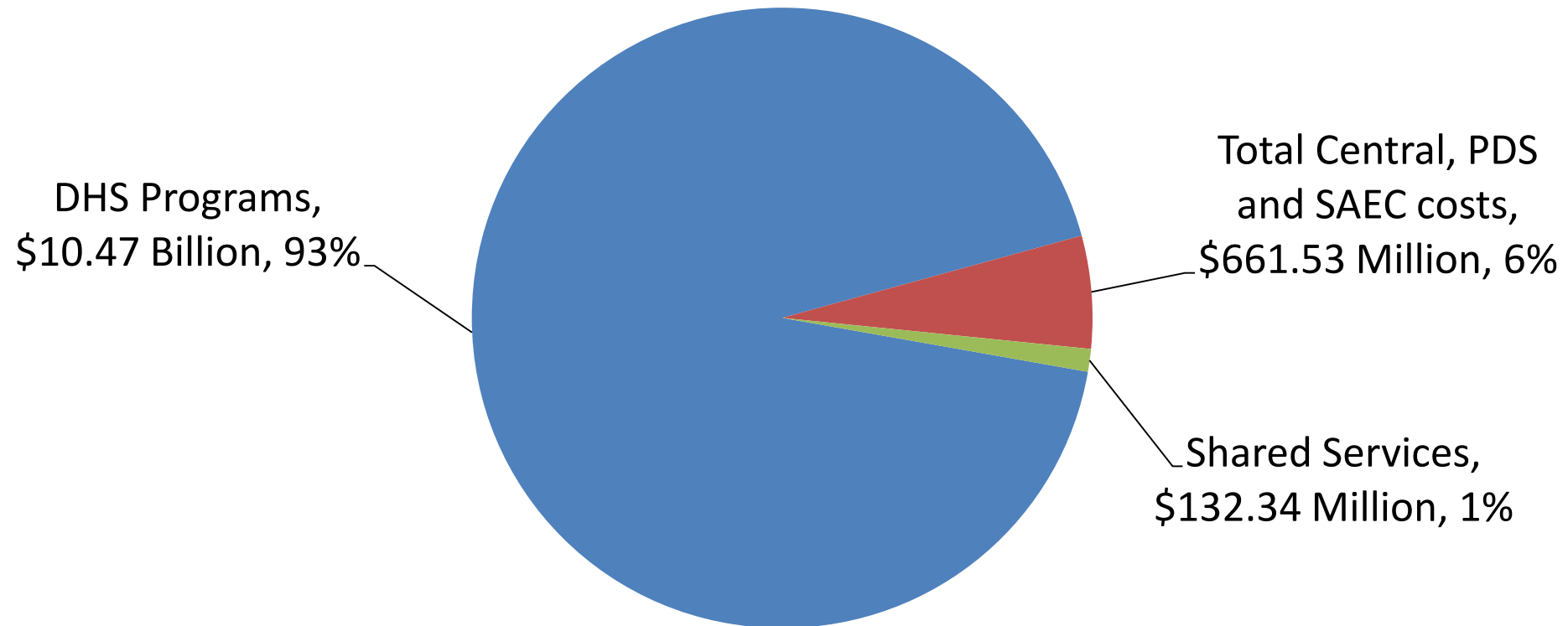
Analyzes budget for 69 federal and 35 other funds grants

Our primary challenge



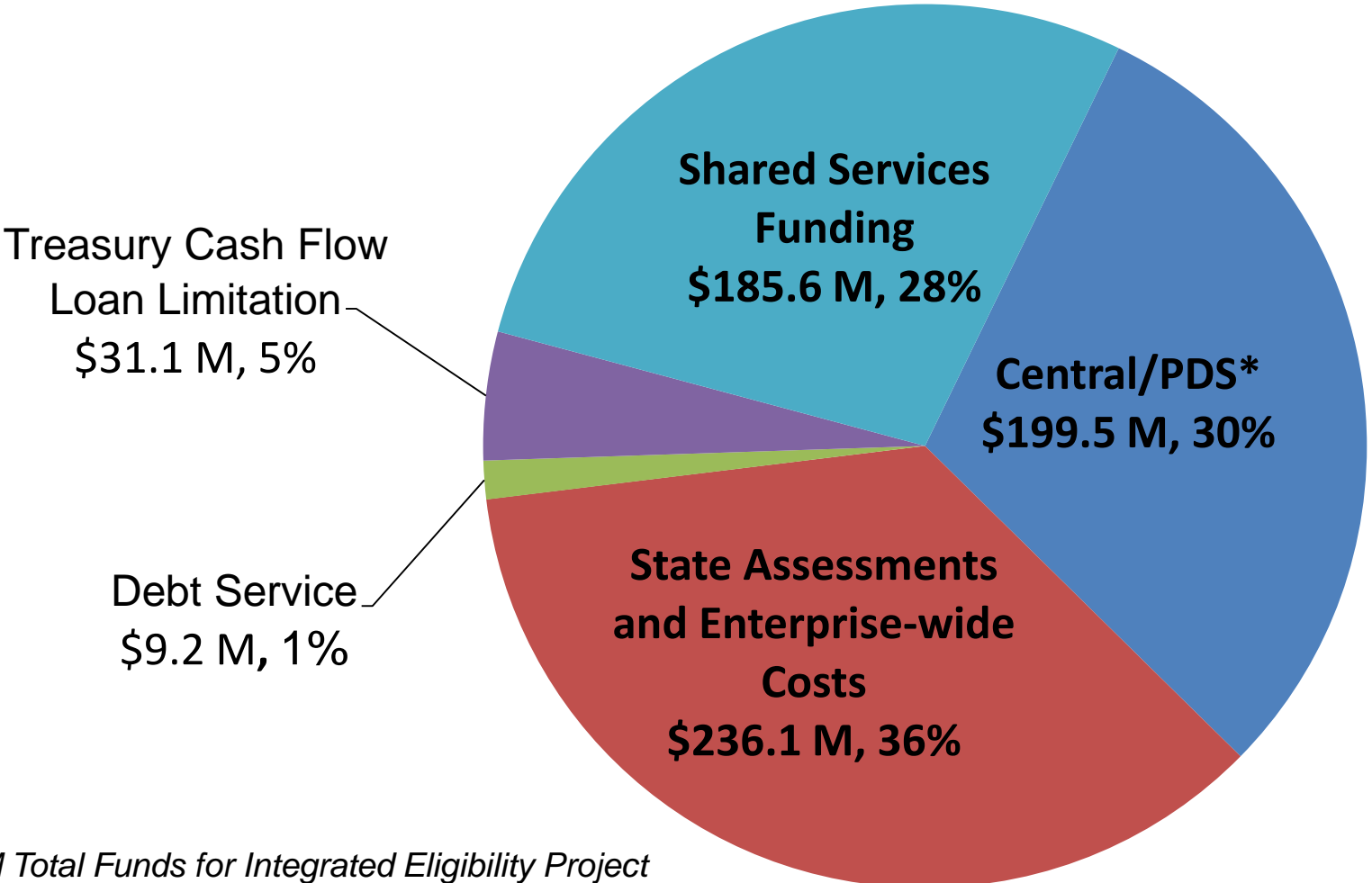
Department of Human Services (DHS)
2017-19 Governor's Budget

Total Fund by Program Area \$11.26 Billion



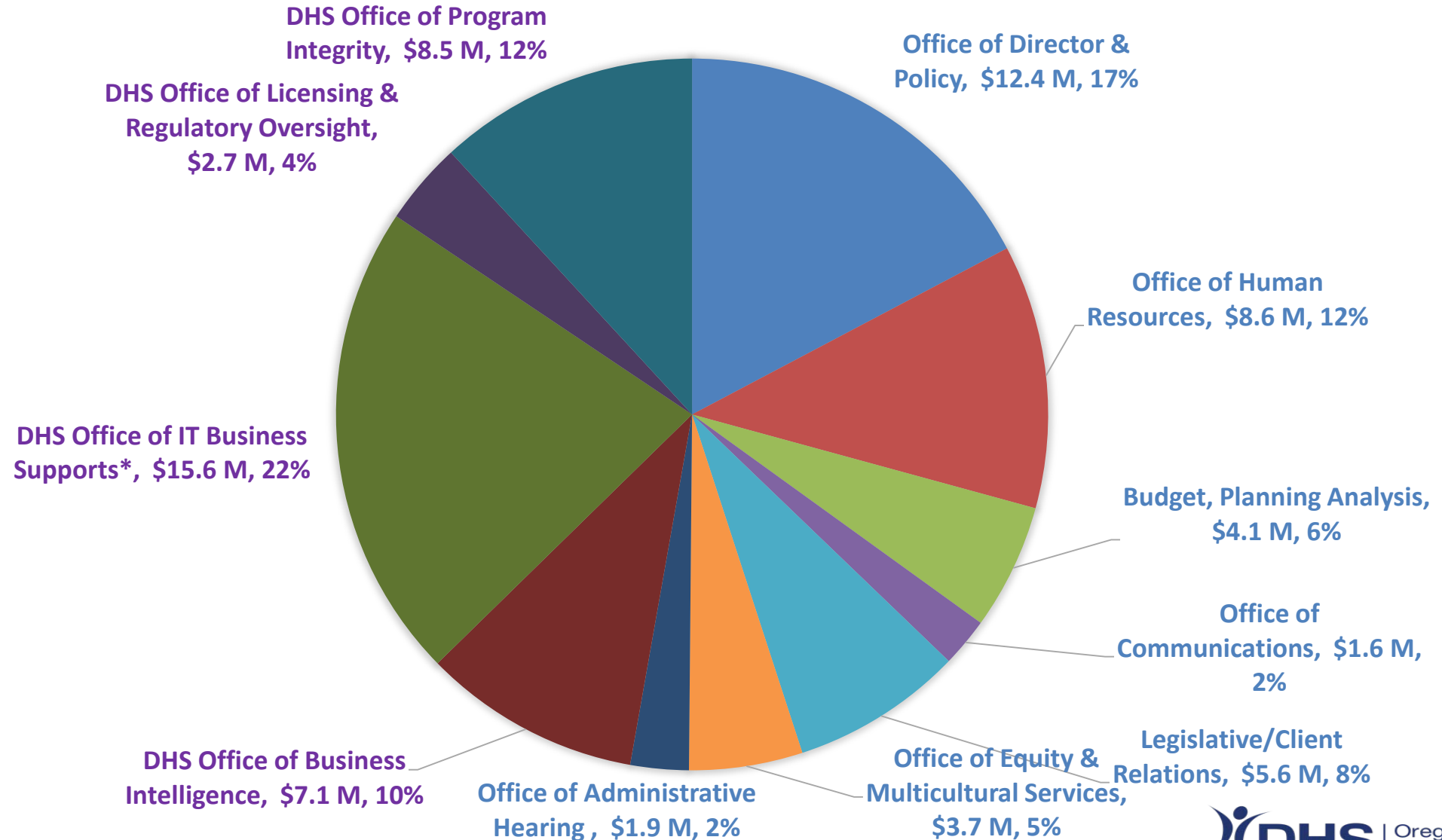
Central/PDS and State Assessments and Enterprise-wide Costs

Total Funds \$661.53 million



*Includes \$127.7M Total Funds for Integrated Eligibility Project

PDS/Central



*Does not include \$127.7M for the Integrated Eligibility Project

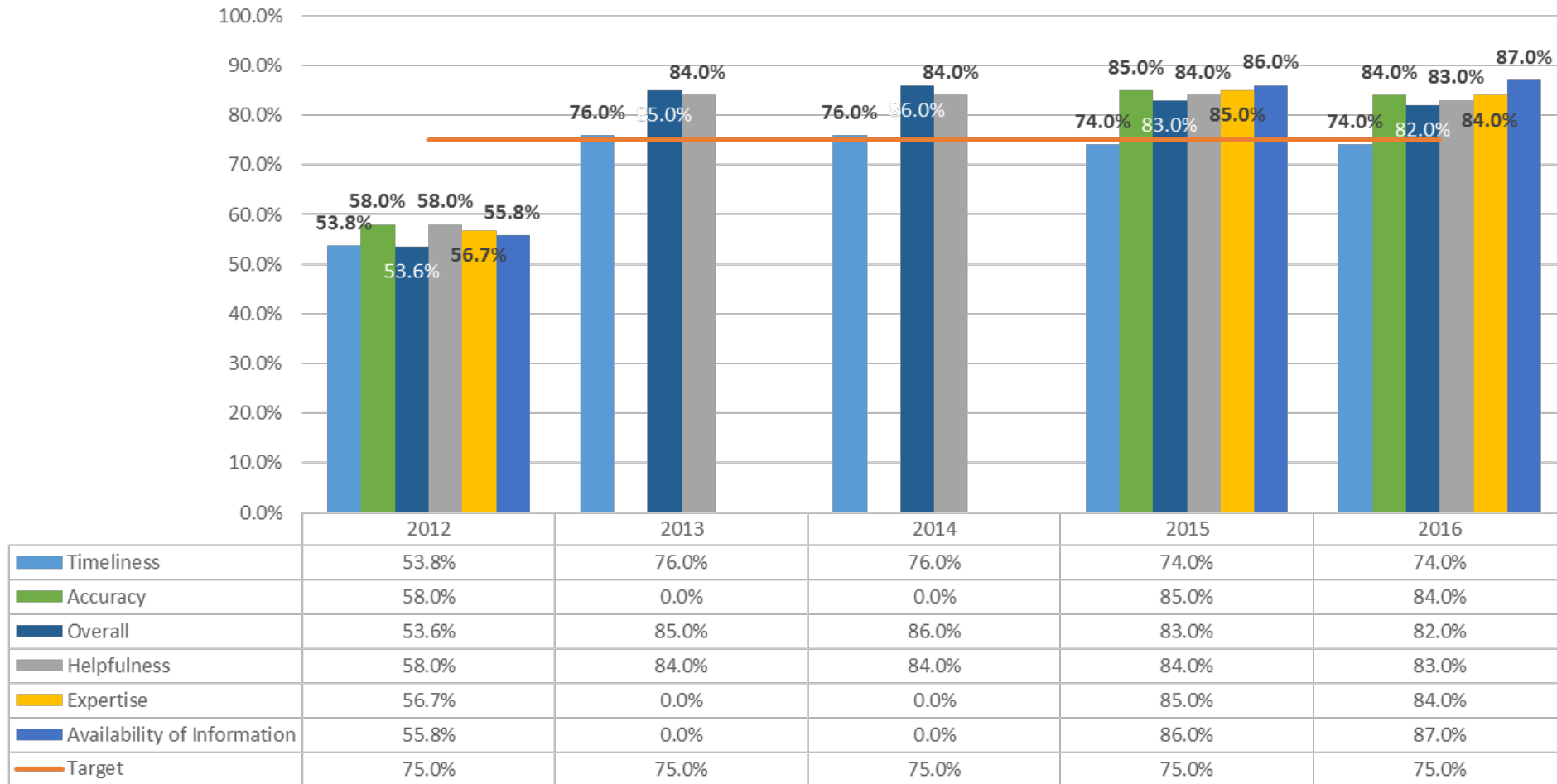
Statewide Assessments & Enterprise-wide Costs

DHS Internal Charges	GF	OF	FF	TF
Facilities (includes rent, maintenance & utilities)	\$ 66.27	\$ 1.92	\$ 66.56	\$ 134.75
Debt Service	\$ 9.24	\$ -	\$ -	\$ 9.24
IT Expendable/Break Fix	\$ 3.56	\$ 0.07	\$ 2.99	\$ 6.63
Mass Transit	\$ 0.01	\$ -	\$ -	\$ 0.01
Unemployment	\$ 1.39	\$ 0.04	\$ 1.13	\$ 2.55
Shared Services Funding	\$ 99.58	\$ 2.68	\$ 83.28	\$ 185.53
Treasury	\$ -	\$ 31.11	\$ -	\$ 31.11
State's Charges are 20% of SAEC Expenditures:	GF	OF	FF	TF
State Data Center	\$ 13.61	\$ 0.78	\$ 11.92	\$ 26.30
Risk Assessment	\$ 12.10	\$ 0.50	\$ 9.62	\$ 22.22
Telecommunications	\$ 2.80	\$ 0.05	\$ 2.16	\$ 5.02
Secretary of State, Audits Division	\$ 3.55	\$ 0.10	\$ 3.57	\$ 7.21
DAS - Chief Financial Office (CFO)	\$ 1.35	\$ 0.04	\$ 1.35	\$ 2.73
DAS - Oregon State Chief Information Office (OSCIO)	\$ 5.64	\$ 0.15	\$ 5.66	\$ 11.45
Central Government Service Charges	\$ 0.36	\$ 0.01	\$ 0.36	\$ 0.73
DAS - Chief Human Resources Office	\$ 3.44	\$ 0.09	\$ 3.45	\$ 6.98
Enterprise Asset Management	\$ 0.20	\$ 0.01	\$ 0.20	\$ 0.40
Enterprise Goods & Services (Ilearn/eRecruit/SFMA/Datamart)	\$ 2.29	\$ 0.06	\$ 2.30	\$ 4.65
Enterprise Goods & Services (EGS) - Procurement	\$ 0.17	\$ 0.00	\$ 0.17	\$ 0.35
Oregon State Library	\$ 0.45	\$ 0.01	\$ 0.46	\$ 0.92
DAS - Chief Operating Office	\$ 0.68	\$ 0.02	\$ 0.68	\$ 1.38
All Others	\$ 0.83	\$ 0.02	\$ 0.84	\$ 1.69
Total	\$ 227.53	\$ 37.67	\$ 196.68	\$ 461.88

KPM 17 CUSTOMER SERVICE

Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Time Period: 1 Month (January)



Summary

- Central and Program Design Services are foundational, essential contributors to DHS achieving its vision for Oregonians
- Our mission is to provide services that are data-informed, accountable and transparent
- Demand for our services is outpacing our resources, straining the foundation of our agency



Thank you!

Stay connected with us

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Coming Up Next

April 11
DHS Wrap-up

April 13
DHS and OHA
Shared Services