

Presentation to the
Joint Ways and Means Subcommittee on Human Services

Oregon Department of Human Services Overview

Fariborz Pakseresht
Director

January 29, 2019

DHS DIRECTOR'S OFFICE

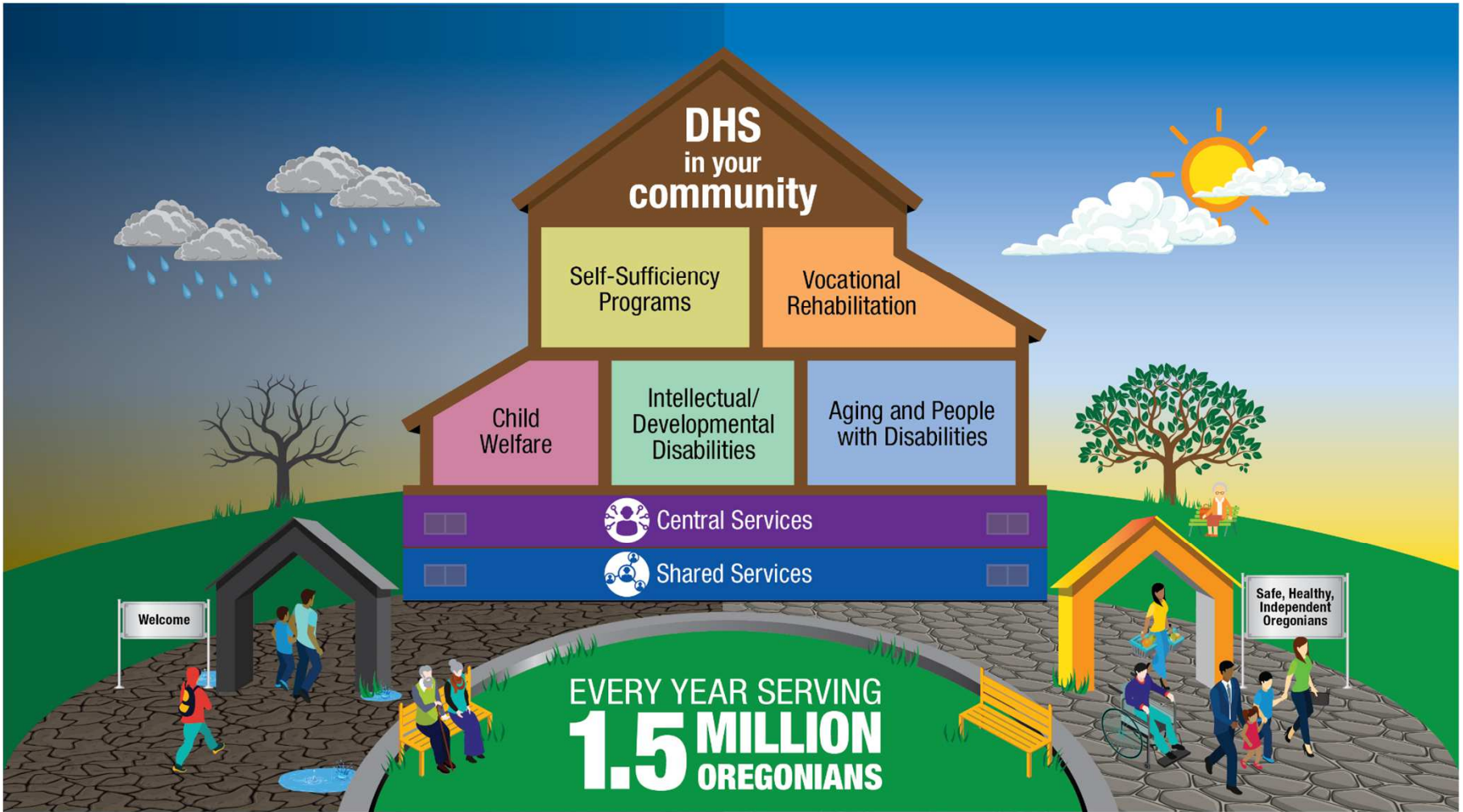
Presentation overview

Who we are
Who we serve
Budget
Programs
Management system
Strategic direction
2019-21 priorities

“I love that we get the opportunity to serve others in a way that says we care and we believe in you.”



DHS DIRECTOR'S OFFICE



DHS DIRECTOR'S OFFICE

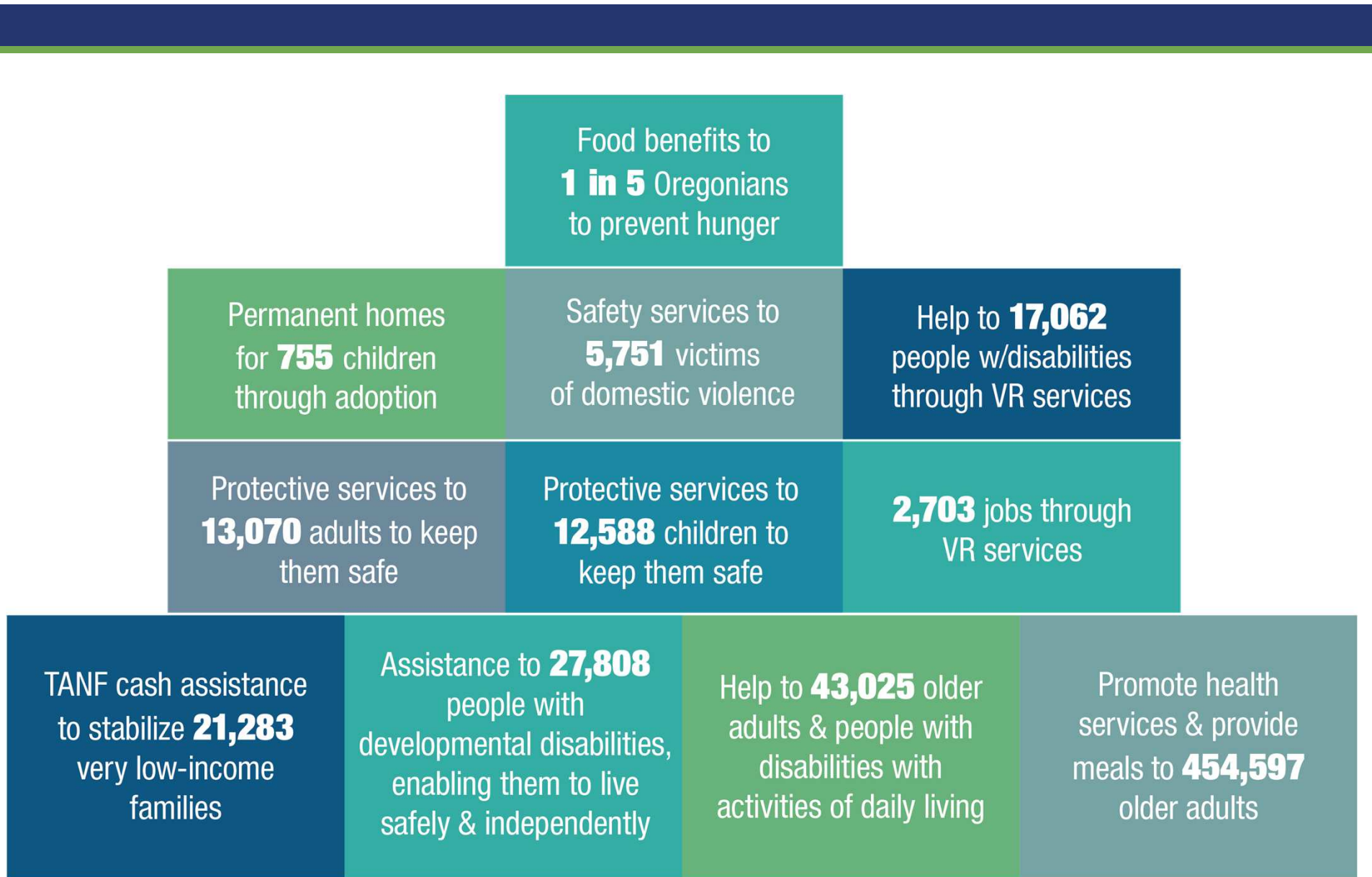


DHS DIRECTOR'S OFFICE

DHS serves Oregonians across the lifespan

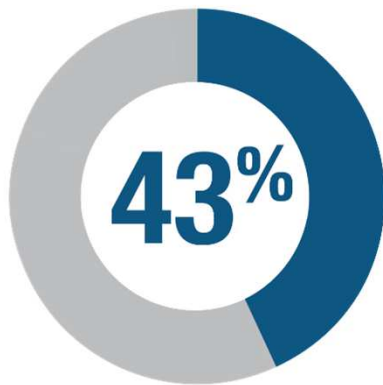


DHS DIRECTOR'S OFFICE

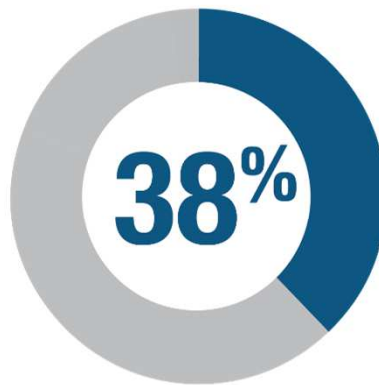


DHS DIRECTOR'S OFFICE

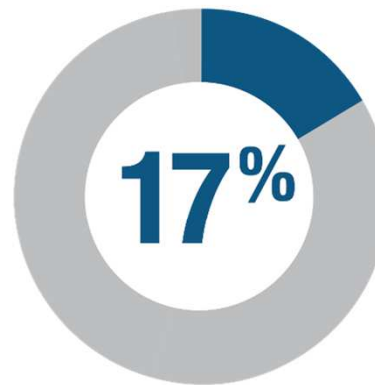
Most receive multiple services



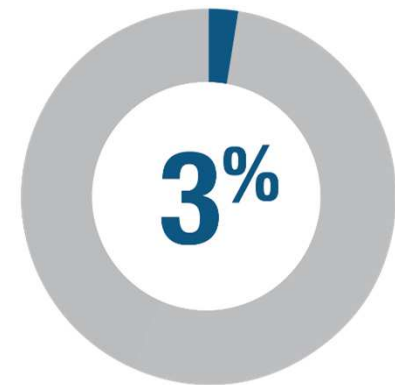
Receive one service



Receive two services



Receive three services

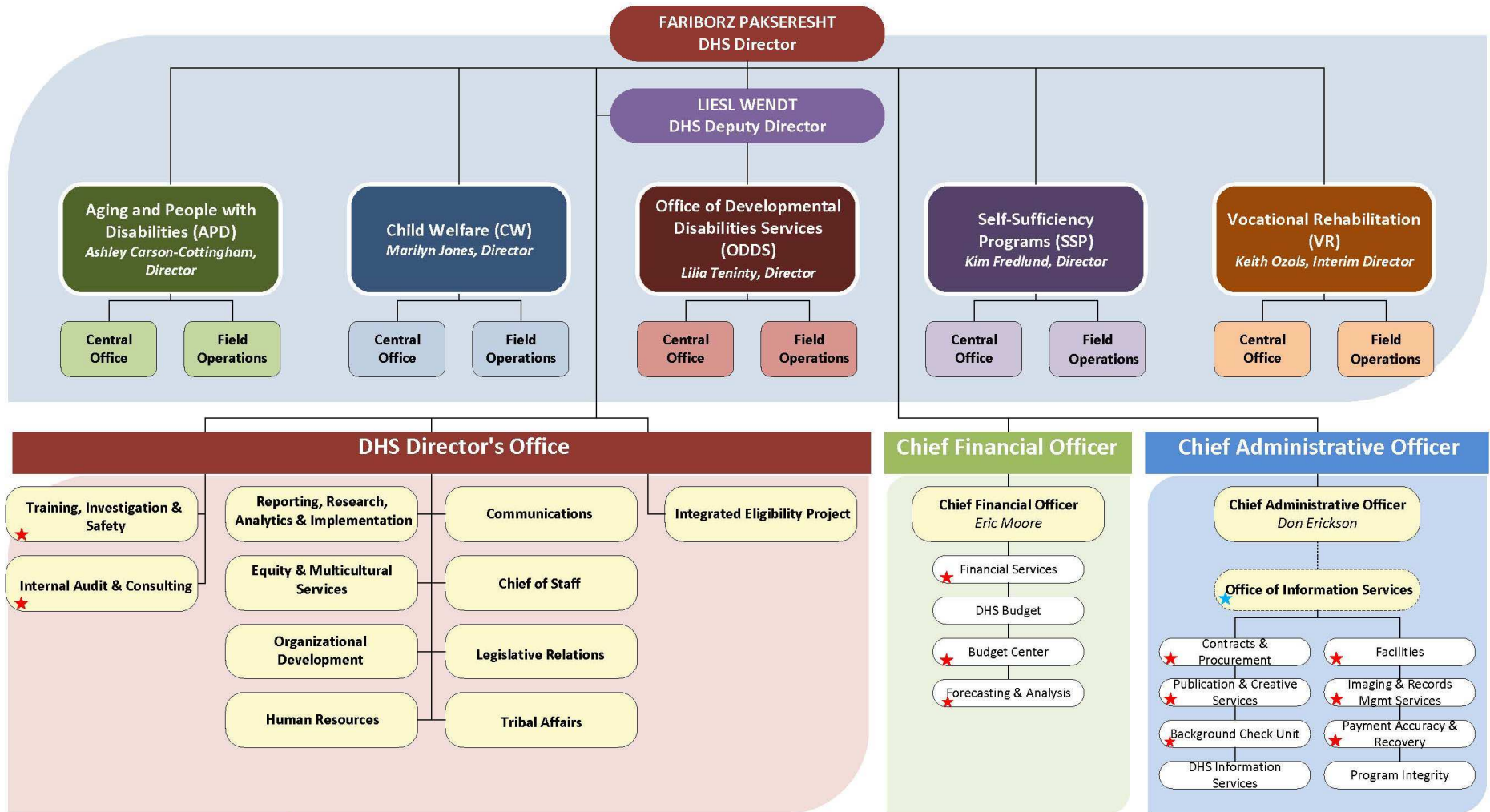


Receive four or more

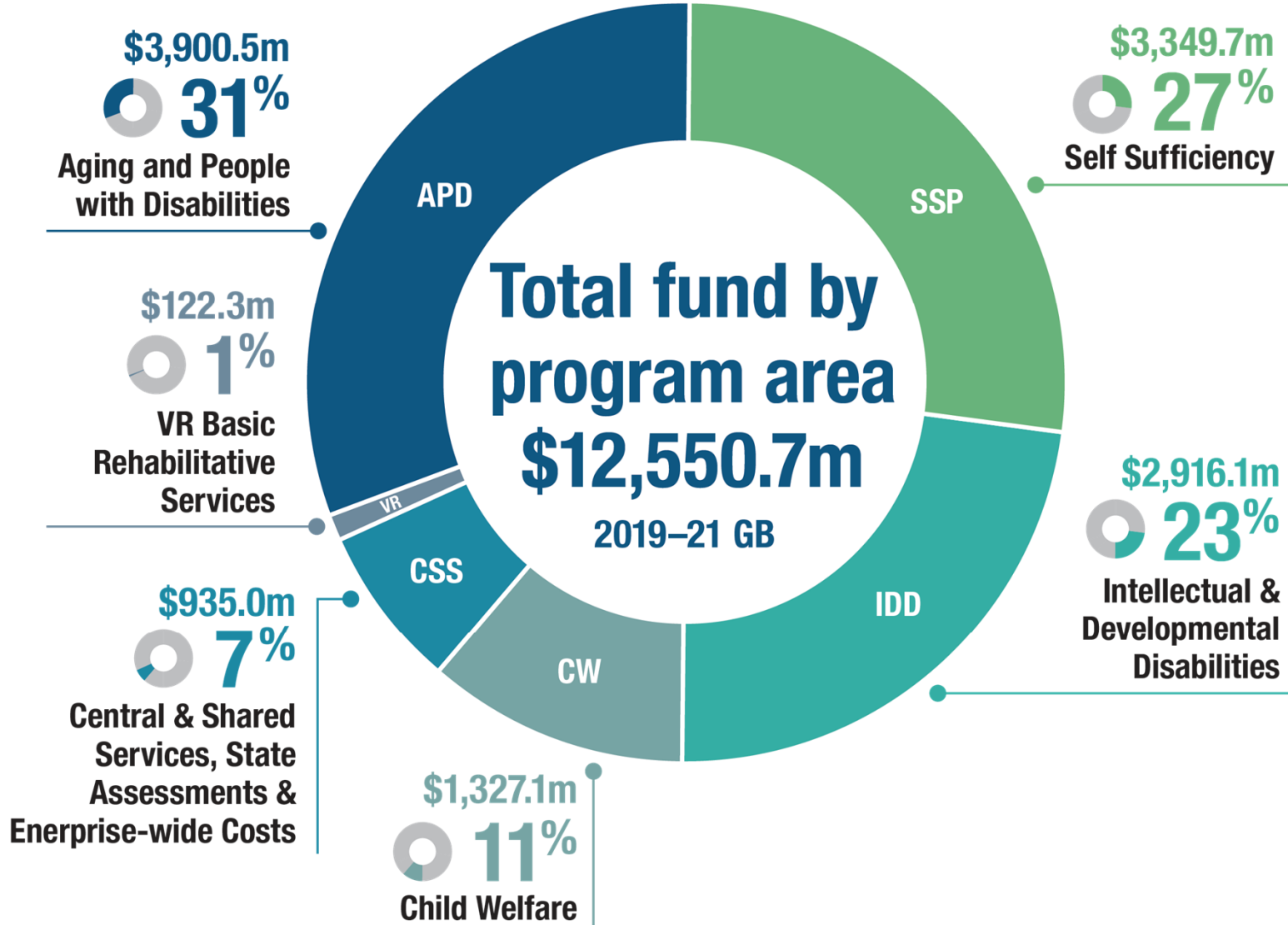
Medicaid (Oregon Health Plan)
Supplemental Nutrition Assistance Program
Services for older adults and people with physical disabilities
Temporary Assistance to Needy Families

Services for people with intellectual/developmental disabilities
Employment Related Day Care
Vocational Rehabilitation
Support services for families involved with Child Welfare

OREGON DEPARTMENT OF HUMAN SERVICES - Organizational Structure



★ Oregon Health Authority (OHA) Shared Service: OHA program also providing services to DHS.
 ★ Department of Human Services (DHS) Shared Service: DHS program also providing services to OHA.



9122.81 Full-time Equivalent Positions

DHS DIRECTOR'S OFFICE

\$623 Million

5%

Other Funds

\$3.8 Billion

30%

General Funds

\$8.1 Billion

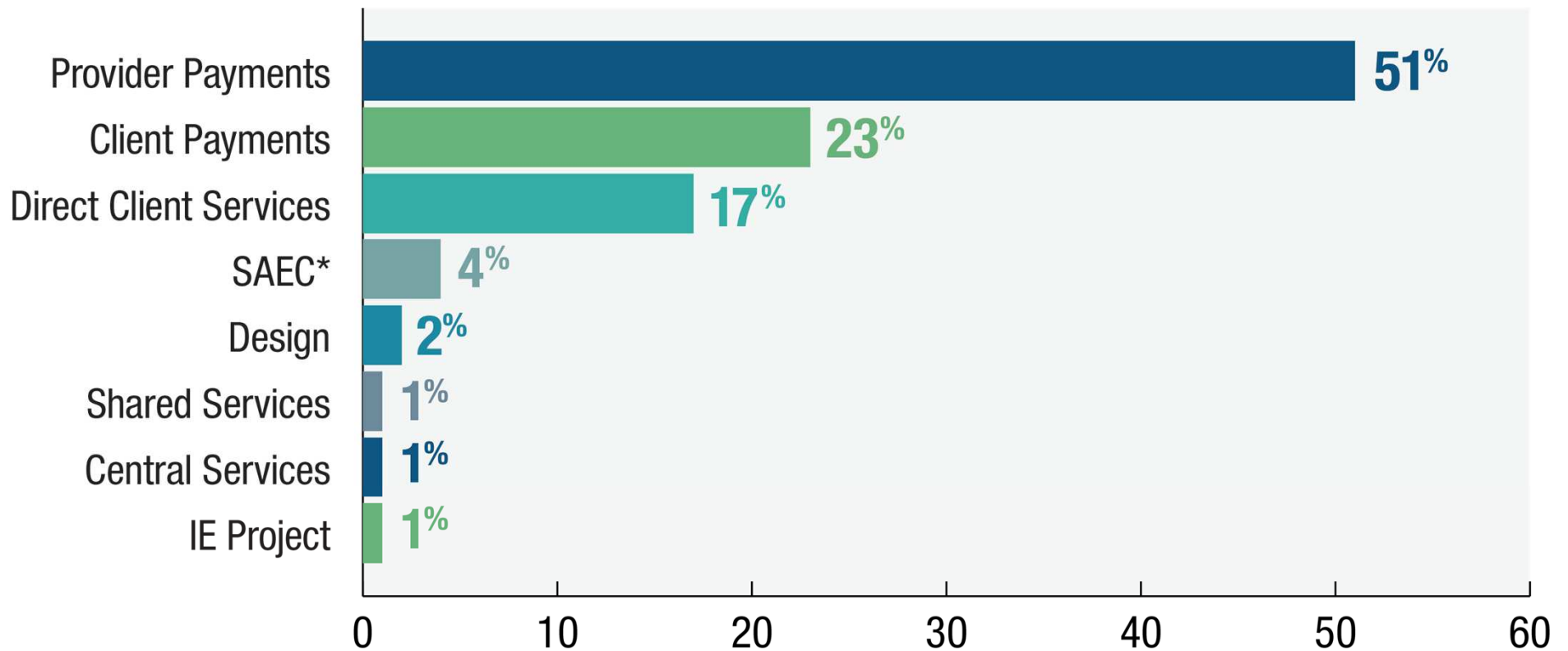
65%

Federal Funds

Program Budget by Fund Type

2019–21 GB

91% of budget goes to direct payments and services



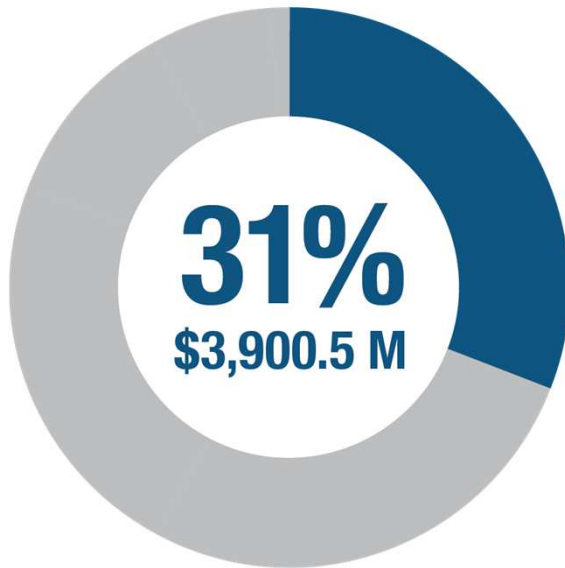
*State Assessments and Enterprise-wide Costs

DHS DIRECTOR'S OFFICE

Aging and People with Disabilities

Ashley Carson Cottingham, Director

Main services include long-term care, Adult Protective Services, facility licensing, Aging and Disability Resource Connection

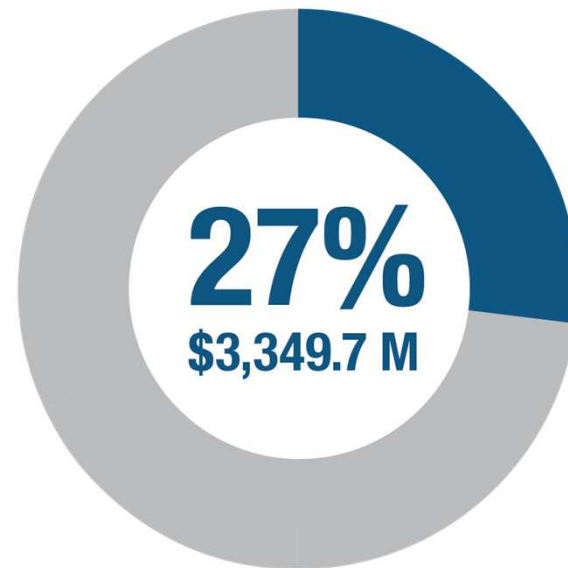


DHS DIRECTOR'S OFFICE

Self-Sufficiency Programs

Kim Fredlund, Director

Main services include Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Employment Related Day Care, and Oregon Health Plan eligibility processing

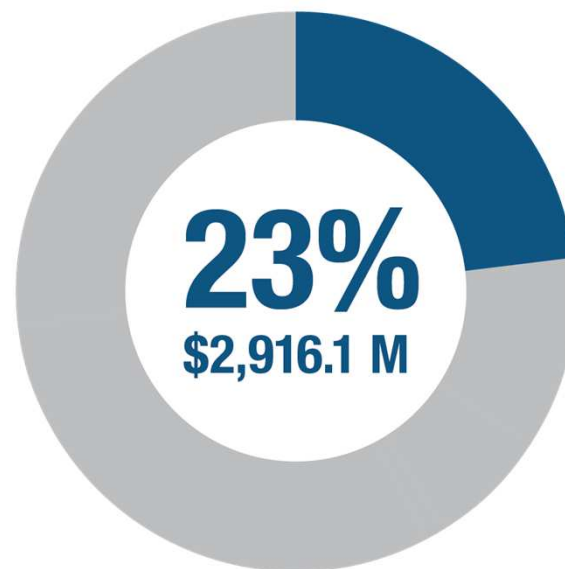


DHS DIRECTOR'S OFFICE

Intellectual/Developmental Disabilities Services

Lilia Teninty, Director

Main services include in-home services, residential services
and the Stabilization and Crisis Unit

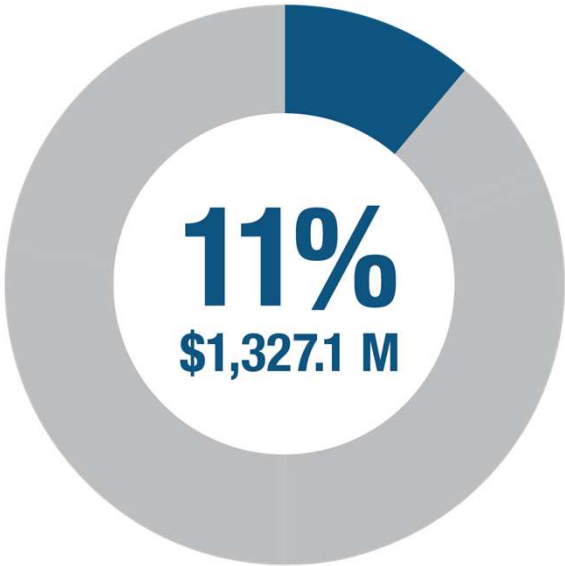


DHS DIRECTOR'S OFFICE

Child Welfare

Marilyn Jones, Director

Main services include Child Safety, Permanency and Reunification, Foster Care and Youth Transitions, and Treatment Services

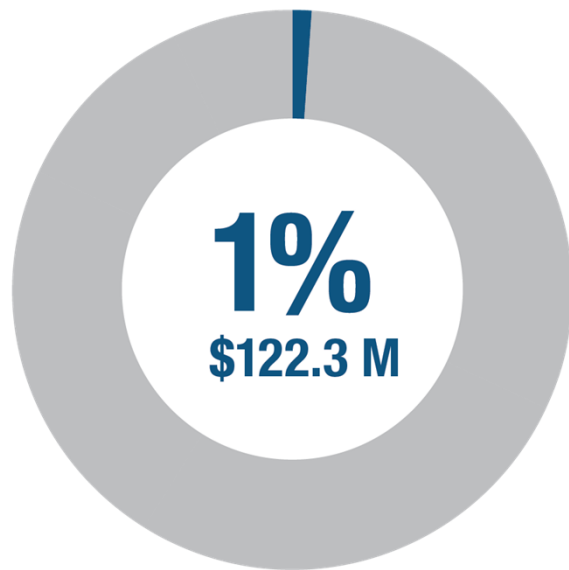


DHS DIRECTOR'S OFFICE

Vocational Rehabilitation

Keith Ozols, Interim Director

Main services include supported employment and independent living services for adults, and pre-employment transition services for students

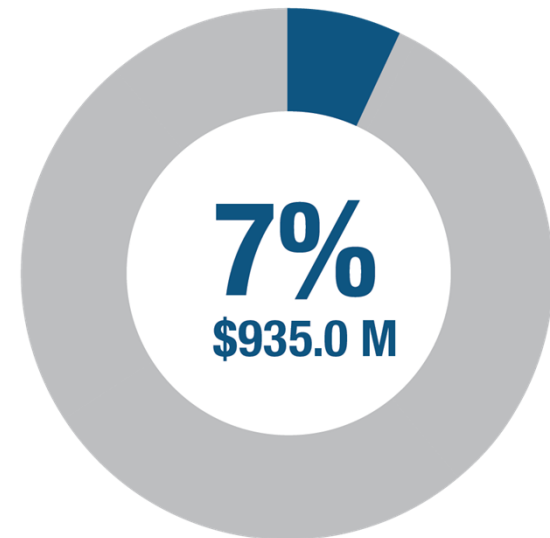


DHS DIRECTOR'S OFFICE

Central & Shared Services

& State Assessments & Enterprise-wide Costs

Provides critical business supports that enable DHS and the Oregon Health Authority to deliver services to Oregonians in their communities



DHS DIRECTOR'S OFFICE

Trends

Fast-growing population of older adults

Increasing number of people with disabilities


Growing racial, ethnic diversity

Increasing cost of housing

Uncertainties with federal policy, programs and funding



DHS DIRECTOR'S OFFICE



If we can reduce the time we need
to spend on The ROUTINE
work of the business... **IN**
THE BUSINESS

ON ...we can spend more time on
THE BUSINESS the work that delivers NEW VALUE
to our customers

Source: Mass Ingenuity
DHS DIRECTOR'S OFFICE

If we can reduce the time we need
to spend on The ROUTINE
work of the business... **IN**
THE BUSINESS

ON ...we can spend more time on
THE BUSINESS the work that delivers NEW VALUE
to our customers

Source: Mass Ingenuity
DHS DIRECTOR'S OFFICE

Key questions

What business are we in?

What do we want our organization to be known for?

What beliefs guide our actions?

What accomplishments define our success?

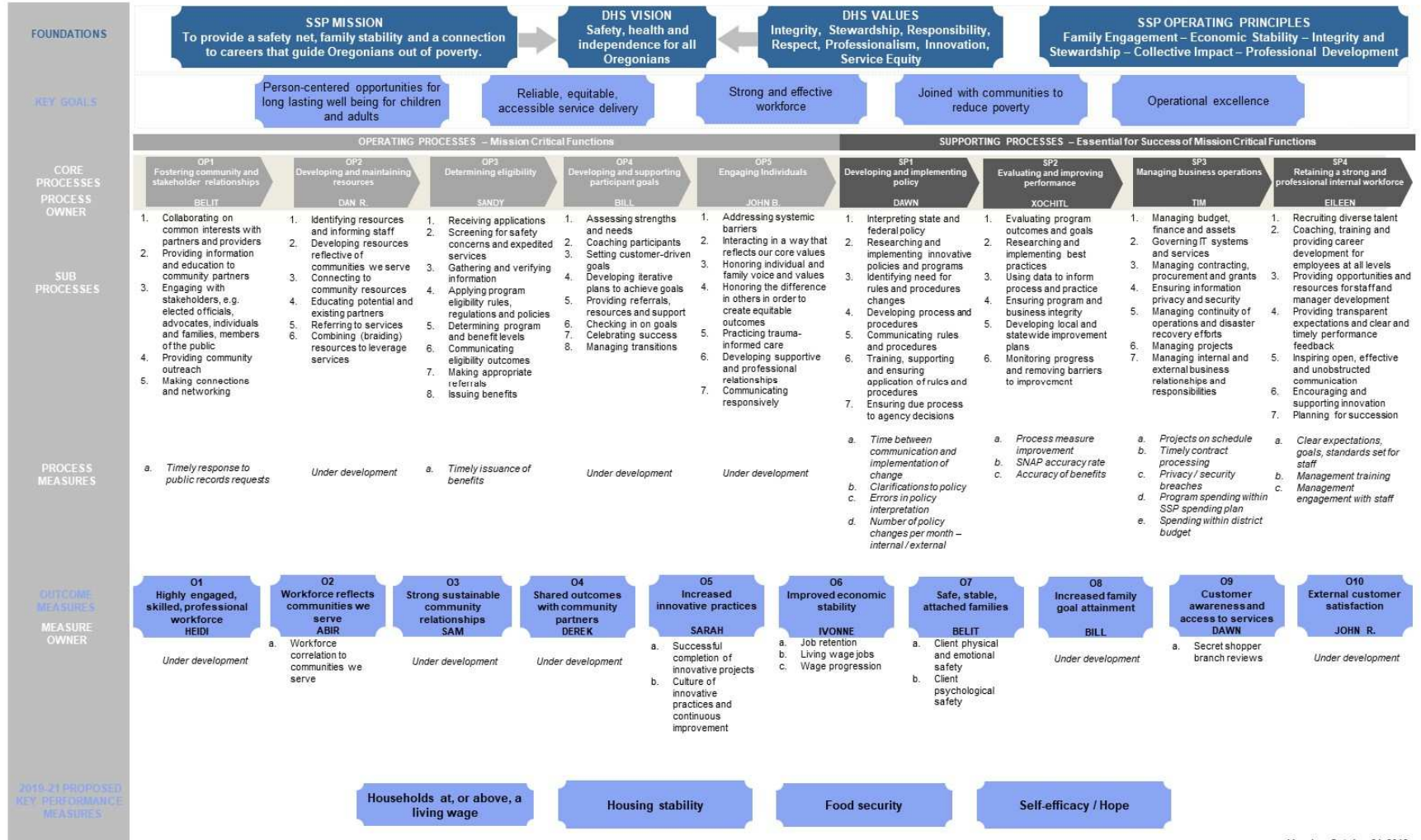
What routine work must be done well?

Who is accountable for the processes that drive the organization?

How does the work get done?

What will show that we're doing this work well?

What will gauge progress toward our goals?



Version: October 31, 2018

FOUNDATIONS

SSP MISSION

To provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty.

SSP VISION

Safety, health and independence for all Oregonians

SSP VALUES

Integrity, Stewardship, Responsibility, Respect, Professionalism, Innovation, Service Equity

KEY GOALS

What business are we in? (*Mission*)

CORE PROCESSES

What do we want our organization to be known for? (*Vision*)

PROCESS OWNERS

What beliefs guide our actions? (*Values*)

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

DHS DIRECTOR'S OFFICE

FOUNDATIONS

KEY GOALS

Person-centered opportunities for long lasting well being for children and adults

Reliable, equitable, accessible service delivery

Strong and effective workforce

Joined with communities to reduce poverty

Operational excellence

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

What accomplishments will define our success? (*Key goals*)

DHS DIRECTOR'S OFFICE

FOUNDATIONS

KEY GOALS

What routine work must we do well? (*Core processes*)

OPERATING PROCESSES

SUPPORTING PROCESSES

CORE PROCESSES

OP1
Fostering
community and
stakeholder
relationships

OP2
Developing and
maintaining
resources

OP3
Determining
eligibility

OP4
Developing and
supporting
participant goals

OP5
Engaging
individuals

SP1
Developing and
implementing
policy

SP2
Evaluating and
improving
performance

SP3
Managing
business
operations

SP4
Retaining a
strong and
professional
internal
workforce

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

DHS DIRECTOR'S OFFICE

FOUNDATIONS

KEY GOALS

CORE
PROCESSES

PROCESS
OWNERS

SUB
PROCESSES

PROCESS
MEASURES

OUTCOME
MEASURES

Belit Burke

Sandy Olivas

John Briscoe

Tim Gillette

Dan Ramirez

Bill Baney

Xochitl Esparza

Eileen Wolfe

Who is accountable for the cross-functional processes that drive our organization? (*Process owners*)

DHS DIRECTOR'S OFFICE



FOUNDATIONS

KEY GOALS

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

How does that work get done across the organization? (Sub-processes)

OPERATING PROCESSES					SUPPORTING PROCESSES			
comOP1 Fostering munity and stakeholder relationships BELIT	OP2 Developing and maintaining resources DAN R.	OP3 Determining eligibility SANDY	OP4 Developing and supporting participant goals BILL	OP5 Engaging Individuals JOHN B.	SP1 Developing and implementing policy DAWN	SP2 Evaluating and improving performance XOCHITL	SP3 Managing business operations TIM	SP4 Retaining a strong and professional internal workforce EILEEN
1. Collaborating on common interests with partners and providers	1. Identifying resources and informing staff	1. Receiving applications	1. Assessing strengths and needs	1. Addressing systemic barriers	1. Interpreting state and federal policy	1. Evaluating program outcomes and goals	1. Managing budget, finance and assets	1. Recruiting diverse talent
2. Providing information and education to community partners	2. Developing resources reflective of communities we serve	2. Screening for safety concerns and expedited services	2. Coaching participants	2. Interacting in a way that reflects our core values	2. Researching and implementing innovative policies and programs	2. Researching and implementing best practices	2. Governing IT systems and services	2. Coaching, training and providing career development for employees at all levels
3. Engaging with stakeholders, e.g. elected officials, advocates, individuals and families, members of the public	3. Connecting to community resources	3. Gathering and verifying information	3. Setting customer-driven goals	3. Honoring individual and family voice and values	3. Identifying need for rules and procedures changes	3. Using data to inform process and practice	3. Managing contracting, procurement and grants	3. Providing opportunities and resources for staff and manager development
4. Providing community outreach	4. Educating potential and existing partners	4. Applying program eligibility rules, regulations and policies	4. Developing iterative plans to achieve goals	4. Honoring the difference in others in order to create equitable outcomes	4. Developing process and procedures	4. Ensuring program and business integrity	4. Ensuring information privacy and security	4. Providing transparent expectations and clear and timely performance feedback
5. Making connections and networking	5. Referring to services	5. Determining program and benefit levels	5. Providing referrals, resources and support	5. Practicing trauma-informed care	5. Communicating rules and procedures	5. Developing local and statewide improvement plans	5. Managing continuity of operations and disaster recovery efforts	5. Inspiring open, effective and unobstructed communication
	6. Combining (braiding) resources to leverage services	6. Communicating eligibility outcomes	6. Checking in on goals	6. Developing supportive and professional relationships	6. Training, supporting and ensuring application of rules and procedures	6. Monitoring progress and removing barriers to improvement	6. Managing projects	6. Encouraging and supporting innovation
		7. Making appropriate referrals	7. Celebrating success	7. Communicating responsibly	7. Ensuring due process to agency decisions		7. Managing internal and external business relationships and responsibilities	7. Planning for succession
		8. Issuing benefits	8. Managing transitions					

DHS DIRECTOR'S OFFICE

FOUNDATIONS

KEY GOALS

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

What will show that we are doing this work well? (Process measures)

- a. *Timely response to public records requests*
- a. *Timely issuance of benefits*
- a. *Time between communication and implementation of change*
- a. *Process measure improvement*
- a. *Projects on schedule*
- a. *Clear expectations, goals, standards set for staff*
- b. *Clarifications to policy*
- b. *SNAP accuracy rate*
- b. *Timely contract processing*
- b. *Management training*
- c. *Errors in policy interpretation*
- c. *Accuracy of benefits*
- c. *Privacy / security breaches*
- c. *Management engagement with staff*
- d. *Number of policy changes per month – internal / external*
- d. *Program spending within SSP spending plan*
- d. *Spending within district budget*

DHS DIRECTOR'S OFFICE

FOUNDATIONS

KEY GOALS

CORE
PROCESSES

PROCESS
OWNERS

SUB
PROCESSES

PROCESS
MEASURES

What will gauge progress toward our goals?
(*Outcome measures*)

**OUTCOME
MEASURES**

O1
Highly engaged,
skilled, professional
workforce

O2
Workforce reflects
communities we
serve

O3
Strong sustainable
community
relationships

O4
Shared outcomes
with community
partners

O5
Increased
innovative
practices

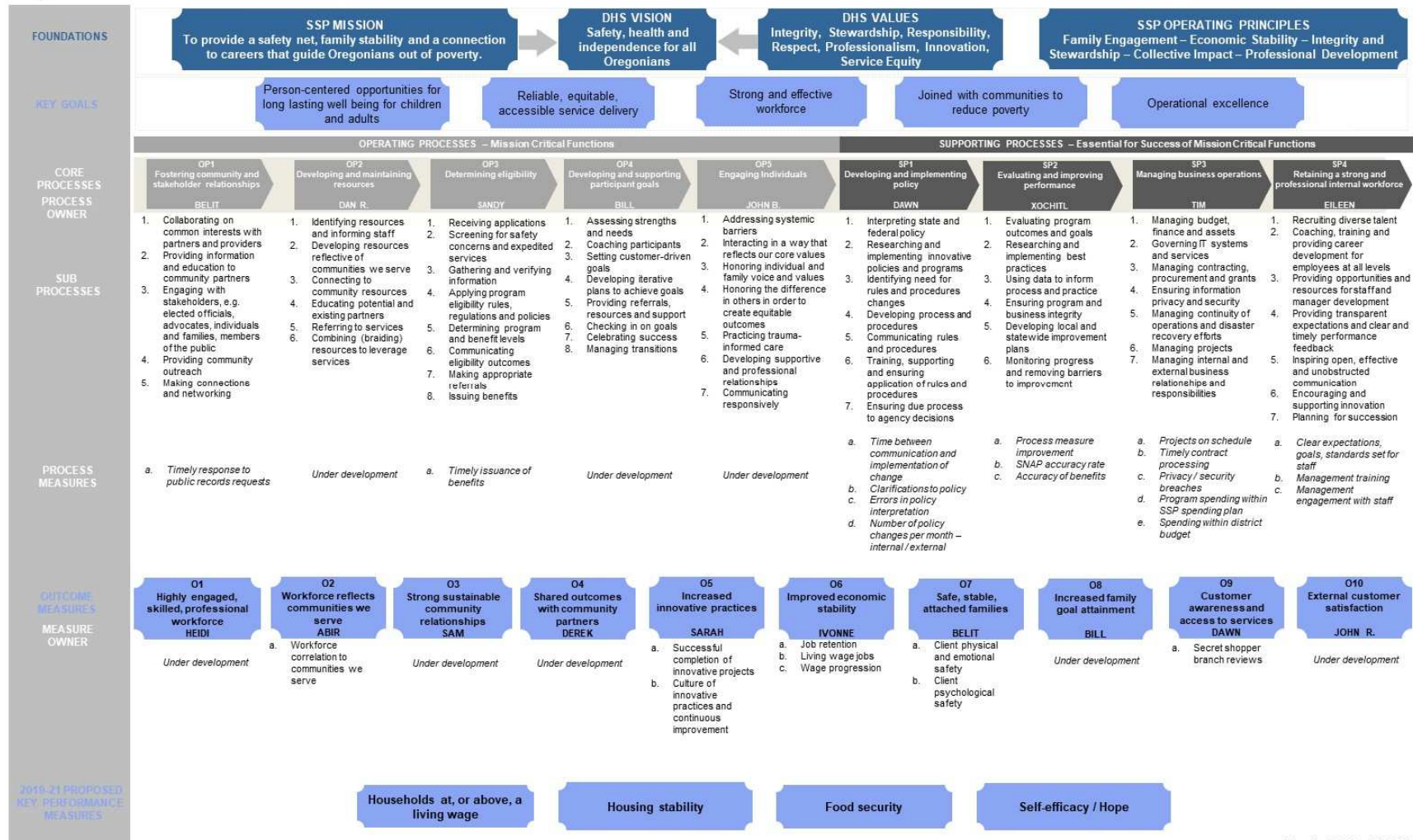
O6
Improved
economic stability

O7
Safe, stable,
attached families

O8
Increased family
goal attainment

O9
Customer
awareness and
access to services

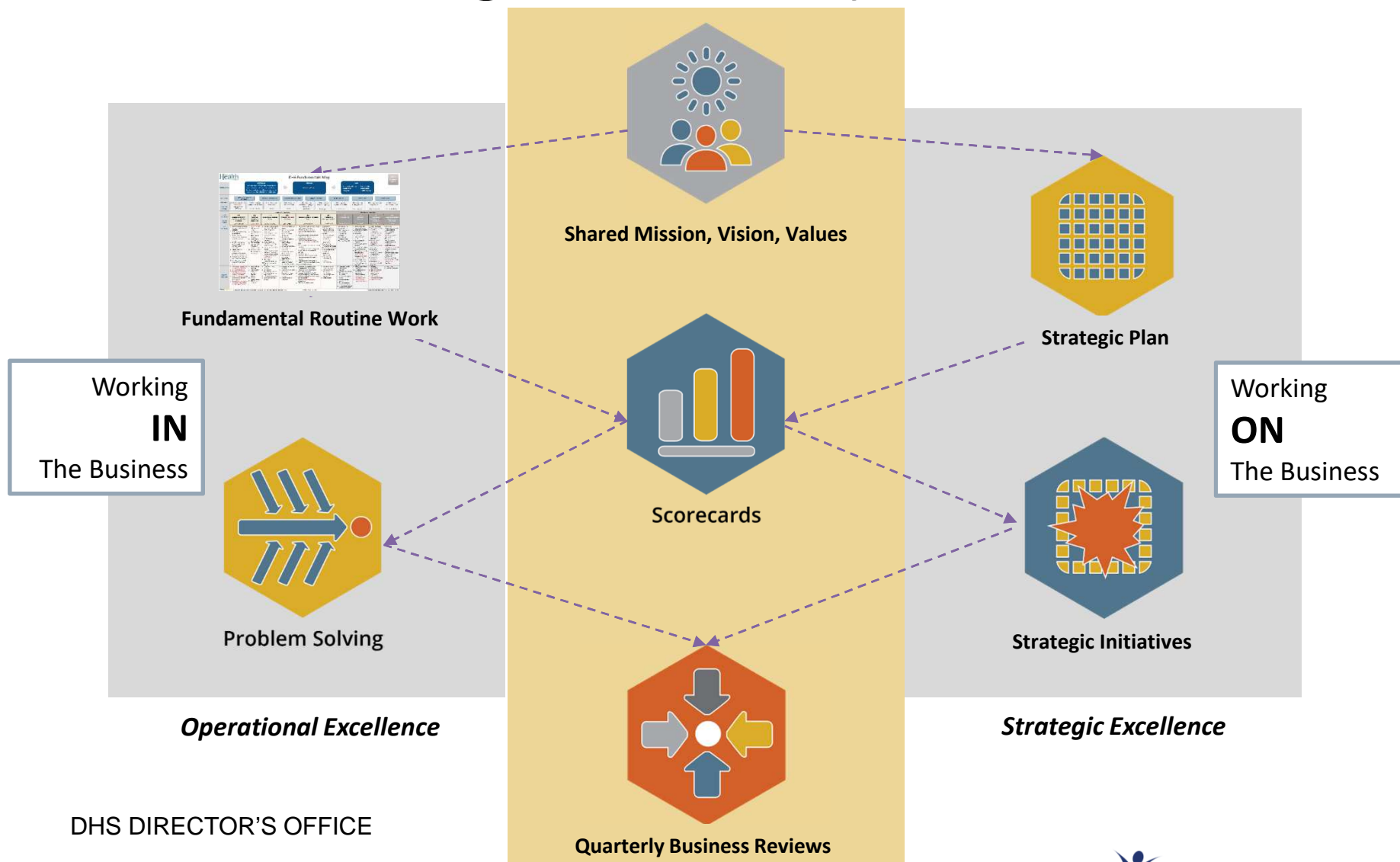
DHS DIRECTOR'S OFFICE



Version: October 31, 2018

DHS DIRECTOR'S OFFICE

DHS Management System



If we can reduce the time we need
to spend on The ROUTINE
work of the business... **IN**
THE BUSINESS

ON
THE BUSINESS ...we can spend more time on
the work that delivers NEW VALUE
to our customers

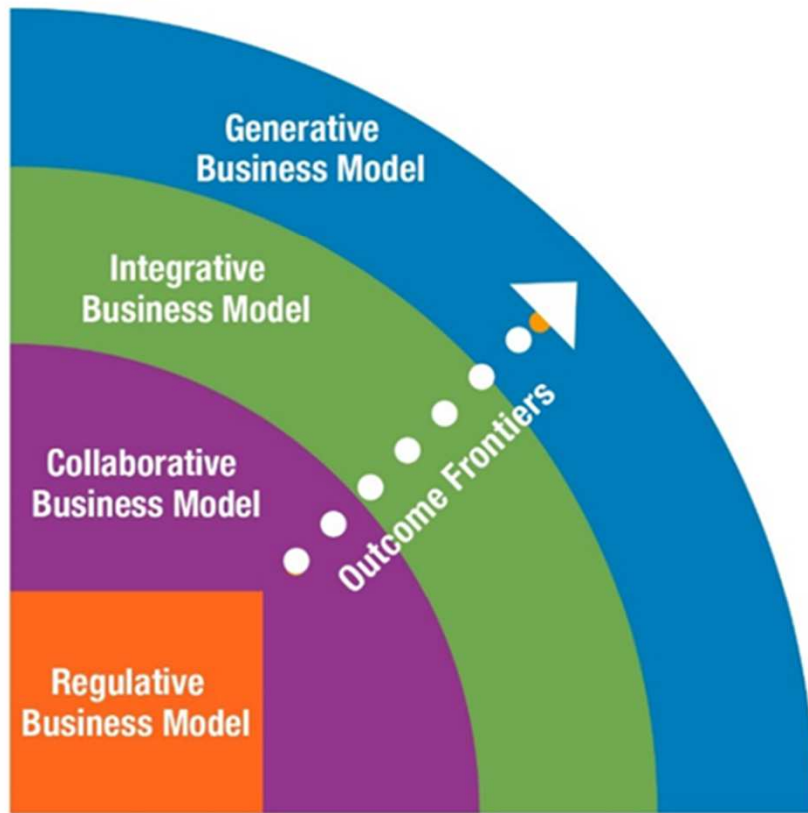
Source: Mass Ingenuity
DHS DIRECTOR'S OFFICE

If we can reduce the time we need
to spend on The ROUTINE
work of the business... **IN**
THE BUSINESS

ON
THE BUSINESS ...we can spend more time on
the work that delivers NEW VALUE
to our customers

Source: Mass Ingenuity
DHS DIRECTOR'S OFFICE

Efficiency in
Achieving Outcomes



Effectiveness in
Achieving Outcomes

Generative

Using a population-based health and well-being approach to find solutions that get at root causes and are implemented collectively with families and communities.

Integrative

Working across sectors to address problems at their root through data analytics and a customized service array.

Collaborative

Working towards a single-door approach to link services across programs and agencies, easing access and reducing duplication.

Regulative

Accurate and timely administration of programs to assure compliance and integrity; focus on efficiency and accountability for proper use of funds.

© The Human Services Value Curve by Antonio M. Oftelie & Leadership for a Networked World is licensed under a Creative Commons Attribution-NonCommercial 4.0 International License. Based on a work at Inwprogram.org/hsvc. Permissions beyond the scope of this license may be available at Inwprogram.org.

The Two-Generation Continuum



A clear, unifying direction for our future

*A person-centered delivery system
that provides services
in a seamless and integrated manner
across the entire continuum of life,
and in strong partnership with other
public, private and community organizations.*



**To move
forward
we must**

- Listen, communicate with staff and providers
- Allow for a learning environment
- Model our values and culture
- Integrate diversity, inclusion into every aspect of our work
- Leverage the wisdom of communities
- Use research, data and analytics to inform decisions
- Move from a siloed to interconnected organization
- Shift the nature of our relationships with stakeholders
- Share stories about how we add value in communities
- Honor our commitments to Oregon's Tribes



CREATE A STRONG, ENDURING CULTURAL FRAMEWORK



COMMUNITY ENGAGEMENT



MEANINGFUL PARTICIPATION



HIGH EXPECTATIONS AND ACCOUNTABILITY



CARING AND SUPPORTIVE RELATIONSHIPS



SAFETY AND WELL-BEING



The background features a light gray grid. Overlaid on this grid are several data visualization elements: a series of vertical bars of varying heights, and two line graphs. One line graph is white with circular markers, and the other is gray with circular markers. The text 'BECOME A DATA-INFORMED ORGANIZATION' is centered in a bold, dark blue font.

BECOME A DATA-INFORMED ORGANIZATION

DHS DIRECTOR'S OFFICE

Using data, research and analytics to inform decisions

- Provide tools to help achieve better outcomes
- Research Agendas for all programs, starting with Child Welfare

Child Welfare Research Tool Examples				Self-Sufficiency Programs Research Tool Examples	
Safety at Screening	Risk of Severe Maltreatment	Disproportionality and bias adjustments	Kindergarten Readiness	TANF Leavers, Stayers & Cyclers	Pay for Performance

Next steps include sharing data across organizations to identify when and where services should be provided to increase prevention and to connect organizations in ways that improve equitable service delivery and outcomes for vulnerable Oregonians



DHS DIRECTOR'S OFFICE

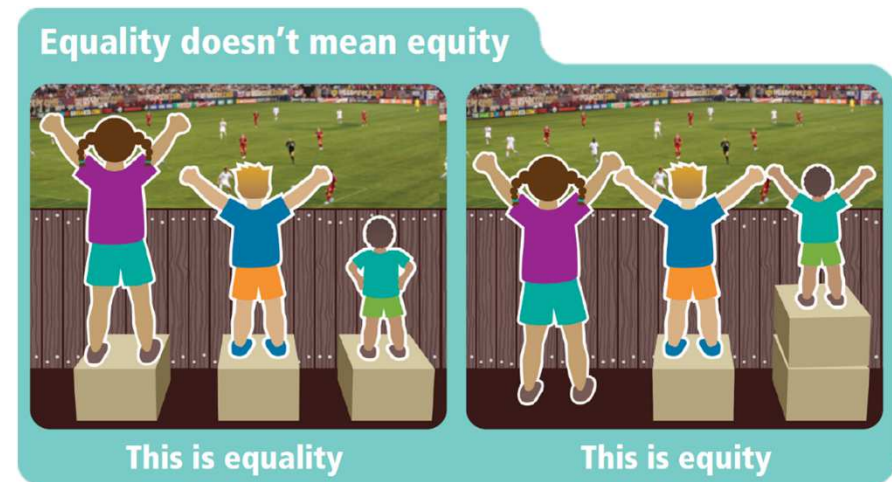
Making gains in equity, inclusion

Inside DHS

- All programs developing equity plans
- All programs have equity managers
- Equity recruitment plans for staff hiring
- Doubling support for Employee Resource Groups and Diversity Committees

In Communities

- Serving people in an equitable, culturally sensitive manner
- Increasing access for deaf, hard of hearing, limited or non-English proficient clients

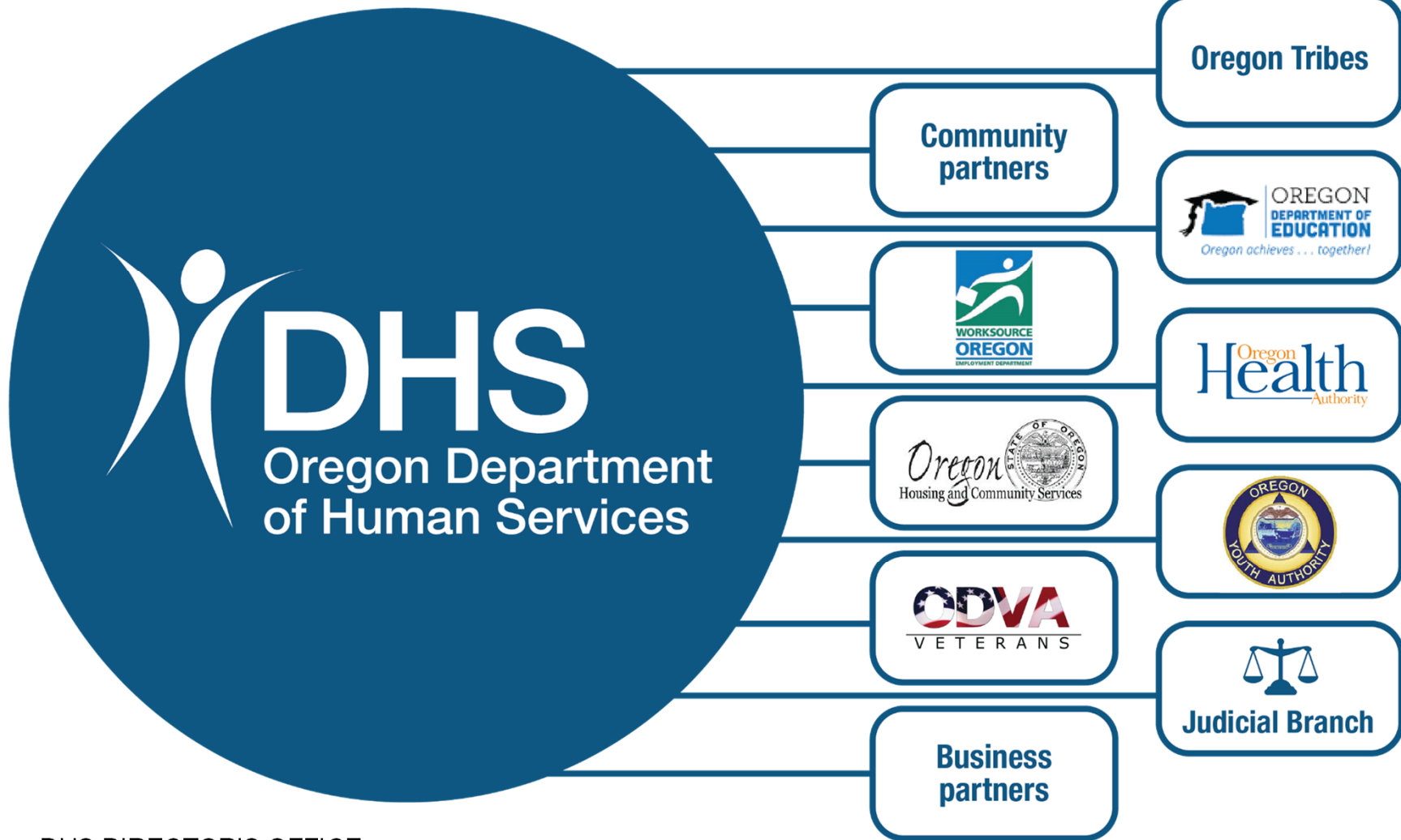




INCREASE MEANINGFUL ENGAGEMENT WITH STAKEHOLDERS

DHS DIRECTOR'S OFFICE

Strengthening partner connections



DHS DIRECTOR'S OFFICE

Scenario 3

Building Human Potential (Visionary)



DHS DIRECTOR'S OFFICE

Coming up next:

1/30/19: Aging and People with Disabilities, Day 1

1/31/19: Aging and People with Disabilities, Day 2



www.oregon.gov/dhs