

Facilities, Finance and Analytics Administration

Department of Social and Health
Services

**Strategic Plan Metrics
2021-2023**

Facilities, Finance, and Analytics Administration

Strategic Plan
Success Measure #

Provide A Pathway Out of Poverty and Become Healthier

OAX.1	Overpayments issued based on Office of Fraud and Accountability investigations	3.1.1
OFR1.1	Backlog of premium suspense account	3.2.1

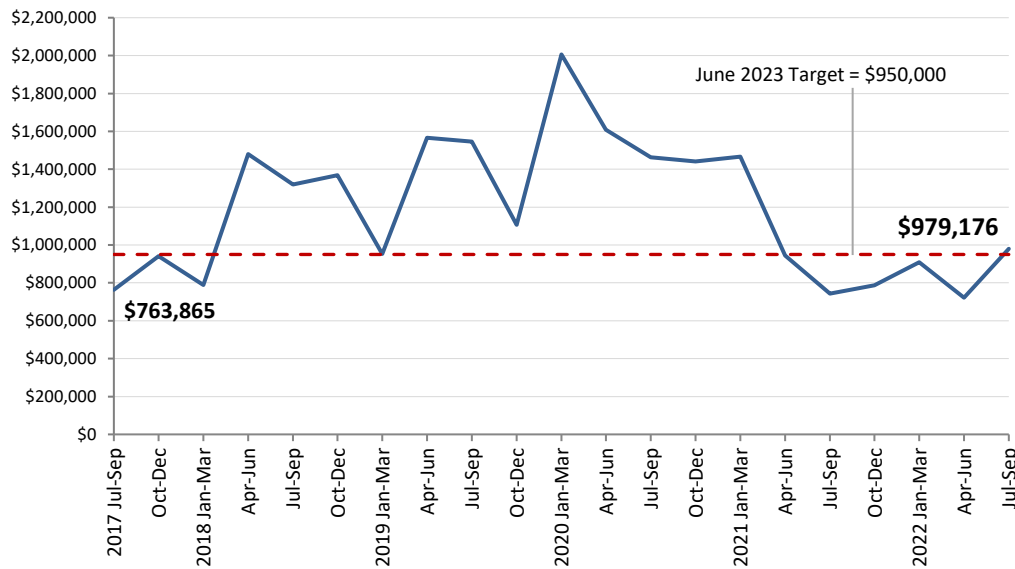
Increase Organizational Efficiency, Performance and Effectiveness

OFR1.2	Number of calls in which caller hangs up before call is answered or routed	4.1.1
FFA1.1	Percent of FFA employees satisfied with their job	4.4.1
EMS1.4	Percent of completed annual residential program continuity plans submitted to Emergency Management Services	4.9.1
EMS1.5	Percent of completed annual administration continuity plans submitted to Emergency Management Services	4.9.2

Increase Organizational Efficiency, Performance and Effectiveness

Overpayments issued based on Office of Fraud and Accountability investigations

The amount of overpayments issued each quarter



SUMMARY

- Success Measure 3.1.1: Increase the average dollar amount of identified overpayments per quarter from \$900,000 in fiscal year 2021 to \$950,000 by fiscal year 2023 as shown by data from the Fraud Case Management System.
- Since its creation in SFY 2011, the Office of Fraud and Accountability (OFA) has increased overpayment identification when compared to SFY 2010.
- OFA continues to refine triaging of investigations to ensure that cases involving greatest financial risk are assigned higher investigative priority.
- Updated discussion and action plans for this measure are located in the 2021-2023 FFA Strategic Plan.

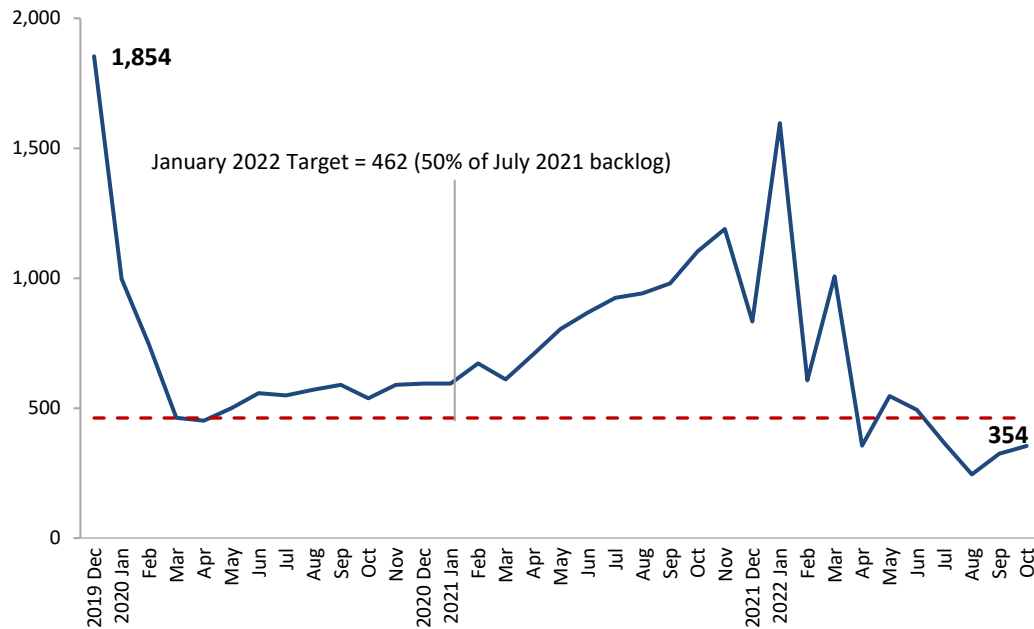
DATA SOURCE: OFA's Overpayment Database (Opstats.mdb); supplied by Sherell Henderson and Shayne Frost, OFA.
MEASURE DEFINITION: The amount of overpayments issued each quarter based upon the investigations conducted by Office of Fraud & Accountability.
DATA NOTES: 1 Overpayments are identified dollars not recovered dollars.

TO DATA: <https://www.dshs.wa.gov/data/metrics/OAX.1.xlsx>

Provide A Pathway Out of Poverty and Become Healthier

Backlog of premium suspense account

Monthly average of daily backlog



SUMMARY

- Updated discussion and action plans for this measure are located in the Facilities, Finance, and Analytics strategic plan.
- Success Measure 3.2.1 target is to decrease backlog of premium suspense account in July 2021 by 50% by January 2022.

DATA SOURCE: CARS (Collections and Accounts Receivable System) for number of payments held in suspense, OFR and HCA for number of payments that meet the refund criteria; supplied by Amber Wright.

MEASURE DEFINITION: Monthly average of daily backlog of payments that meet refund criteria.

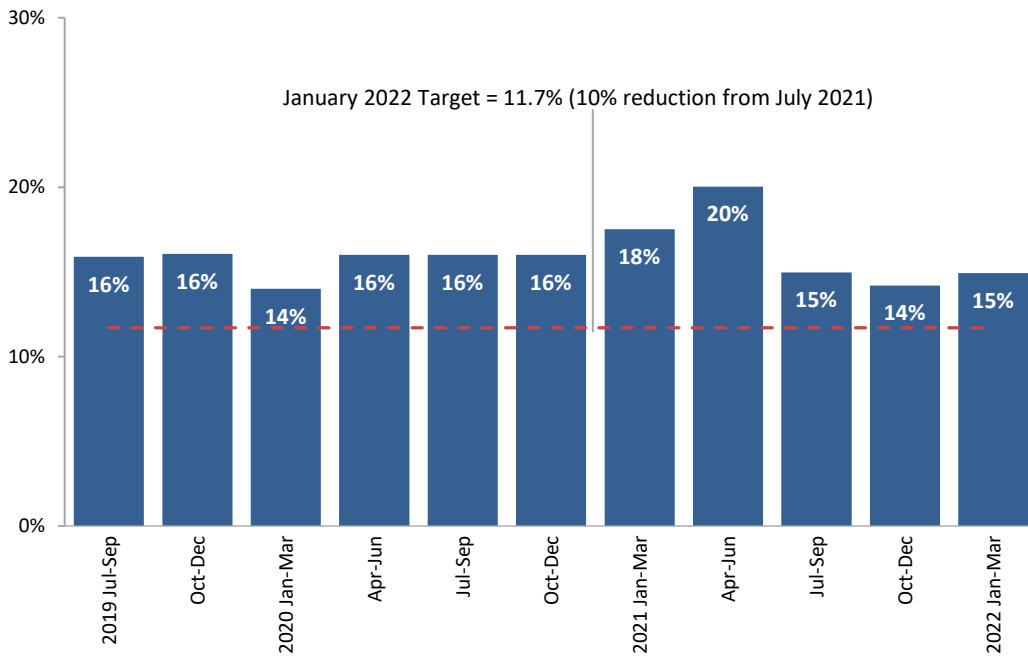
DATA NOTES: **1** OFR manages the monthly billing on behalf of HCA for the premium/co-payment that parents pay to receive federal/state subsidized medical coverage for their children (Apple Health for Kids with Premiums/CHIP). **2** Premiums/payments that are made ahead are placed in a temporary suspense account. When the monthly billing process occurs at the end of each month, an IT job runs to search suspense, and apply any payments located to the new billing. Household income changes either up or down can cause the family to cycle out of eligibility for the program. Because they may have paid ahead, it could become necessary to issue a refund. *Click below for additional data notes.*

TO DATA: <https://www.dshs.wa.gov/data/metrics/OFR1.1.xlsx>

Increase Organizational Efficiency, Performance and Effectiveness

Percent of calls in which caller hangs up before call is answered or routed

Statewide



SUMMARY

- Updated discussion and action plans for this measure are located in the Facilities, Finance, and Analytics strategic plan.
- Target is to reduce the abandon calls on the Main Menu and toll-free line by 10% from July 1, 2021 to January 2022.

DATA SOURCE: Avaya Call Management System (CMS); supplied by Amber Wright, FFA.

MEASURE DEFINITION: Percent of calls in which the caller hangs up before the call is answered or routed.

DATA NOTES: **1** The total number of inbound calls includes calls both on the Main Menu (local) and Toll-Free line. They both roll into the same phone tree queue. The Main Menu is the local dial-in phone number that goes out on most correspondence and billing to customers. **2** Data for this measure are taken from the VDN Skill Preference Monthly report. Monthly data include total number of inbound calls, number of abandoned calls, and average abandon time.

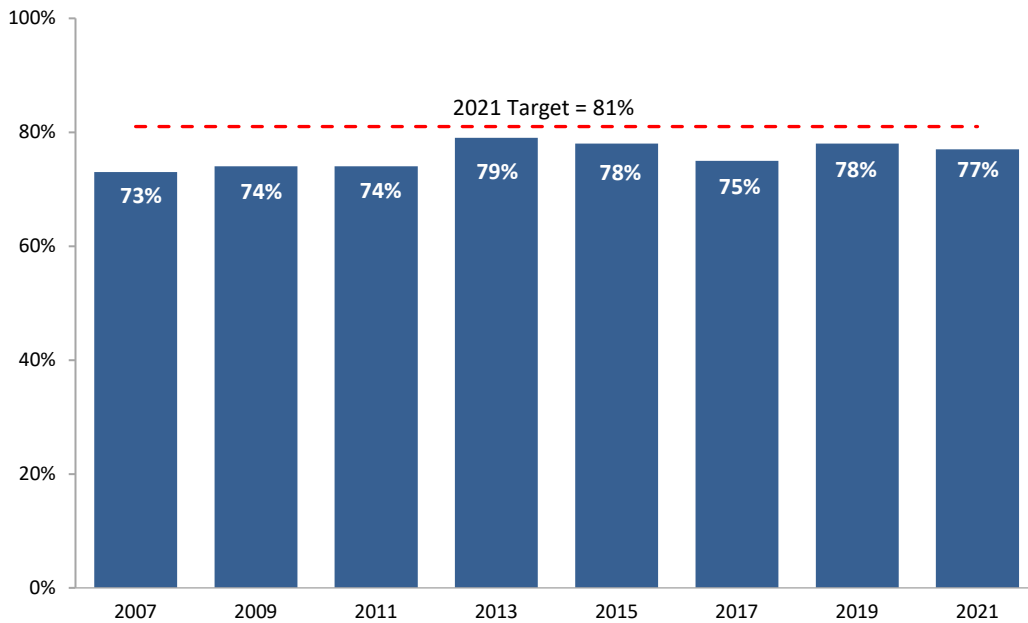
TO DATA: <https://www.dshs.wa.gov/data/metrics/OFR1.2.xlsx>

Facilities, Finance, and Analytics

Increase Organizational Efficiency, Performance and Effectiveness

Percent of FFA employees satisfied with their job

Statewide



SUMMARY

- Updated discussion and action plans for this measure are located in the Facilities, Finance, and Analytics strategic plan.

DATA SOURCE: Research and Data Analysis; supplied by John Rogers.

MEASURE DEFINITION: Percent of FFA employees who responded "always" or "usually" to the DSHS Employee Survey question "In general, I'm satisfied with my job."

DATA NOTES: **1** For comparison purposes, previous workgroups are matched and grouped with current workgroups so the history is consistent. **2** Employee survey is conducted every other year. **3** The Total FFA Employee Count used for denominators for years prior to 2017 is based on FTEs. For 2017 and beyond, the Total FFA Employee Count is based on headcount. **4** Survey results are posted by calendar years. Employee surveys occur in the Fall of odd-numbered years. Exact dates of survey and employee counts vary.

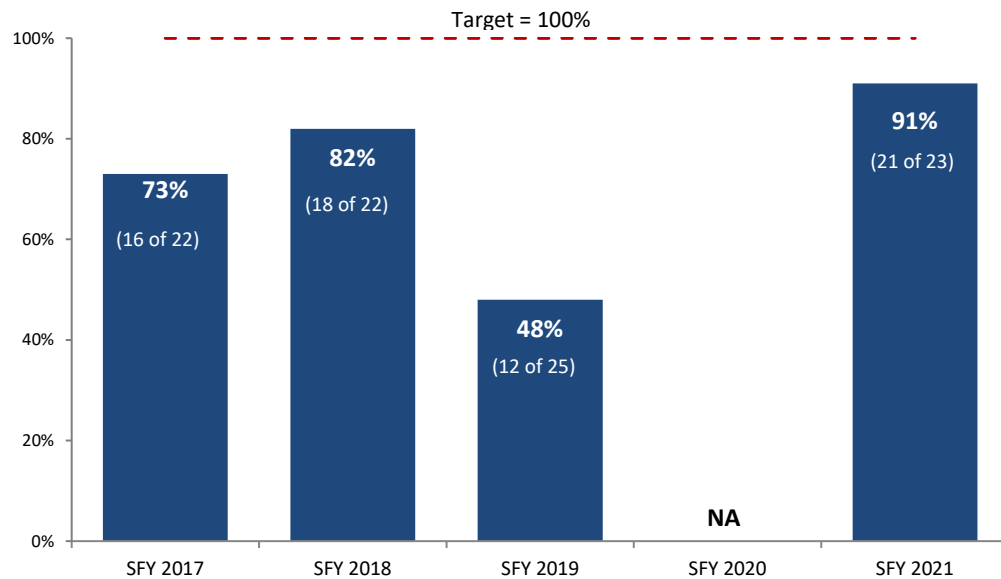
TO DATA: <https://www.dshs.wa.gov/data/metrics/FFA1.1.xlsx>

FFA | Emergency Management Services



Increase Organizational Efficiency, Performance and Effectiveness

Percent of completed annual residential program continuity plans submitted to Emergency Management Services



SUMMARY

- Updated discussion and Action Plans for this measure are located in the FFA Strategic Plan.
- Emergency Management Services Strategic Objective: Increase the percentage of residential programs with complete and sufficient continuity plans approved by the responsible Assistant Secretaries and submitted to DSHS Emergency Management Services.
- Continuity plans will ensure DSHS residential programs are able to continue mission essential functions during and following a disaster.
- Administrations that have hospitals and residential facilities have focused on continuity plans for their facilities and relied upon the Executive Administration continuity plan to cover their continuity activities (BHA, DDA, RA). Administrations that do not have residential facilities or that have to meet specific federal requirements developed their own continuity plans (AL TSA, ESA and Executive Administration).
- DDA submitted a completed plan to EMS in SFY 2019. DDA did not deem it necessary in the past as the emphasis was on their four schools but in 2018 decided that it would be prudent to have an administration focused continuity plan subordinate to and consistent with the Executive Administration continuity plan.

DATA SOURCE: Emergency Management Services Yearly Reports to EMD; supplied by Beate Plesnarski, Continuity Planning Manager.

MEASURE DEFINITION: Agency-wide percentage of completed continuity plans as defined by the number of residential program plans submitted to EMS by June 30 of each calendar year divided by the total number of DSHS residential programs required to have continuity plans.

DATA NOTES: 1 In 2020 plans were not tracked due to ongoing response to the pandemic. 2 For 2017 residential programs required to submit continuity plans include: RA’s 12 Community Facilities and schools; DDA’s four schools; and BHA’s two hospitals, treatment center, and competency restoration programs. *Click link below for additional data notes.*

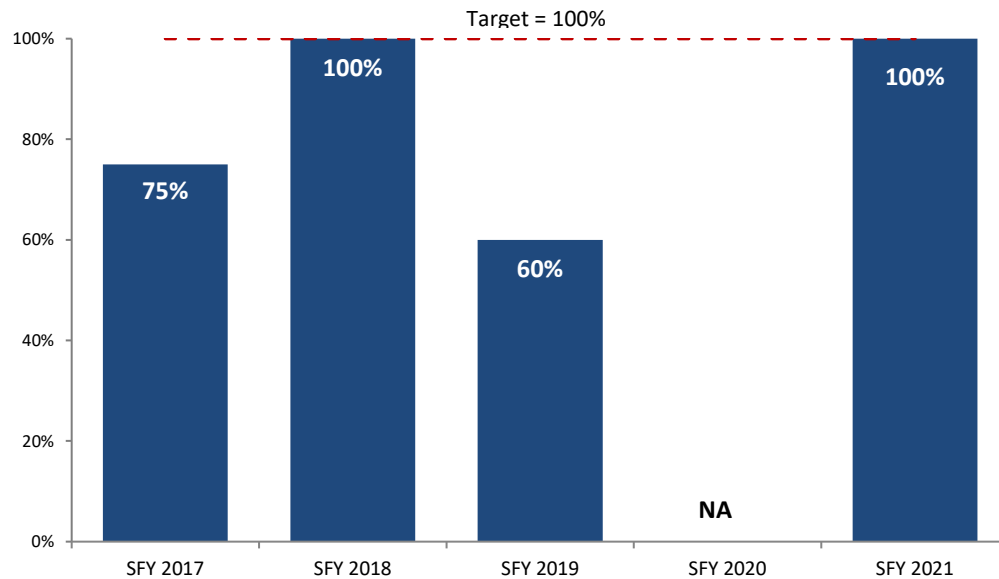
TO DATA: <https://www.dshs.wa.gov/data/metrics/EMS1.4.xlsx>

FFA | Emergency Management Services



Increase Organizational Efficiency, Performance and Effectiveness

Percent of completed annual administration continuity plans submitted to Emergency Management Services



SUMMARY

- Updated discussion and Action Plans for this measure are located in the FFA Strategic Plan.
- Emergency Management Services Strategic Objective: Increase the percentage of administrations with complete and sufficient continuity plans approved by the responsible Assistant Secretaries and submitted to DSHS Emergency Management Services.
- Continuity plans will ensure DSHS administrations are able to continue mission essential functions during and following a disaster.
- There are five administrations that require a continuity plan - AL TSA, BHA, DDA, ESA, and FFA. All administrations conduct a yearly review of their executive plan and submit it to EMS no later than June 30 of each year.
- DDA submitted a completed plan to EMS in SFY 2019. DDA did not deem it necessary in the past as the emphasis was on their four schools but in 2018 decided that it would be prudent to have an administration focused continuity plan subordinate to and consistent with the Executive Administration continuity plan.

DATA SOURCE: Emergency Management Services Quarterly Reports to EMD; supplied by Beate Plesnarski, Continuity Planning Manager.

MEASURE DEFINITION: Agency-wide percentage of completed continuity plans as defined by the number of administration plans submitted to EMS by June 30 of each calendar year divided by the total number of DSHS administrations required to have continuity plans.

DATA NOTES: 1 Administrations required to submit continuity plans include: AL TSA, CA, ESA and EXEC for 2017; AL TSA, ESA and EXEC (SESA and FFA) for 2018; AL TSA, BHA, DDA, ESA and FFA for 2019-2021. 2 Plans submission was not tracked in 2020 due to pandemic response.

TO DATA: <https://www.dshs.wa.gov/data/metrics/EMS1.5.xlsx>