

# Financial Services Administration

Department of Social and Health  
Services

Strategic Plan  
Metrics

# Financial Services Administration

Strategic Plan  
& Results WA #

## Safe people: worker safety

OE2.2	Total number of safety incidents reported	<a href="#">SP 1.1</a>
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## Resource stewardship: cost effective government

OL1.6	Energy consumption in leased facilities and state-owned buildings	<a href="#">SP 2.3</a>
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OFX.1	Overpayments issued based on research by the payroll section and underpayments corrected based on employee's requests for supplemental payments	<a href="#">SP 2.4</a>
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OEX.3	Open Workers' Compensation claim duration days	<a href="#">SP 2.8</a>
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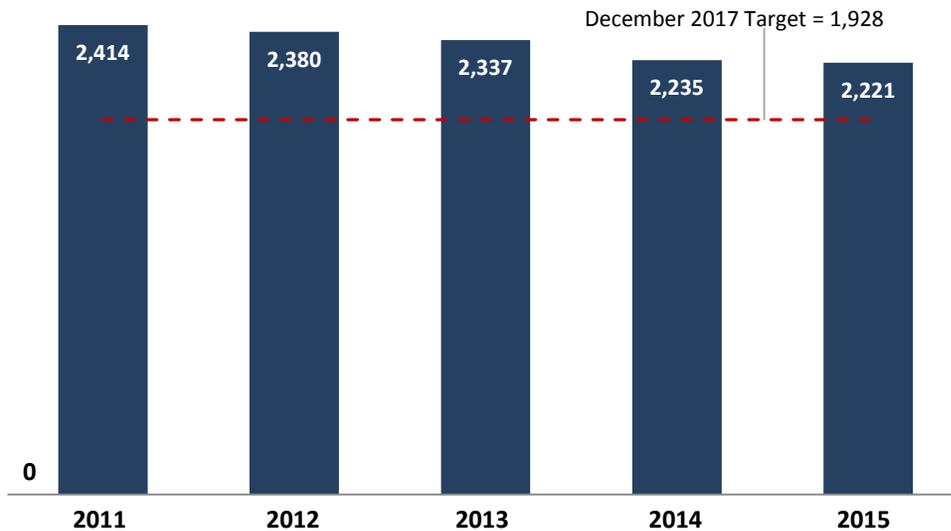
# Enterprise Risk Management Office



## Increase employee safety

### Total number of safety incidents reported

Statewide Average



**DATA SOURCE:** RiskMaster; supplied by Kevin Doty.

**MEASURE DEFINITION:** The total number of safety incidents reported by all DSHS programs to ERMO using department form 03-133, Employee/Volunteer Personal Incident Report for the calendar year.

**DATA NOTES:** 1 Year shown is year in which incident occurred. Data for previous years are updated periodically because: (1) incident reporting can occur up to a year after an event; (2) incidents may not have been timely admitted into the system; and (3) to assure that all pertinent data for all locations was properly included in previous updates. *Click below for additional data notes.*

TO DATA: <http://www.dshs.wa.gov/data/metrics/OE2.2.xlsx>

### SUMMARY

- The total number of safety events for 2015 was 2,221. Our goal for 2016 is 2,110, a reduction of 5%.

### ACKNOWLEDGEMENT

- The ERMO Safety Office continued to press prevention and compliance efforts throughout the Department in 2015. While the Safety Office has historically performed annual safety assessments of all major DSHS 24/7 facilities, beginning in 2015 RA Community Facilities and DDA SOLAs were added to the routine review schedule. Following a series of ERMO Safety Summits in early 2015, 2016 will see the introduction of similar routine safety assessments of all DSHS field office locations throughout the State. All these compliance reviews, and their resulting consultations, are expected to help the Department continue its successful five year trend of reduced safety incidents well into and beyond 2017.

## Reduce Energy Consumption

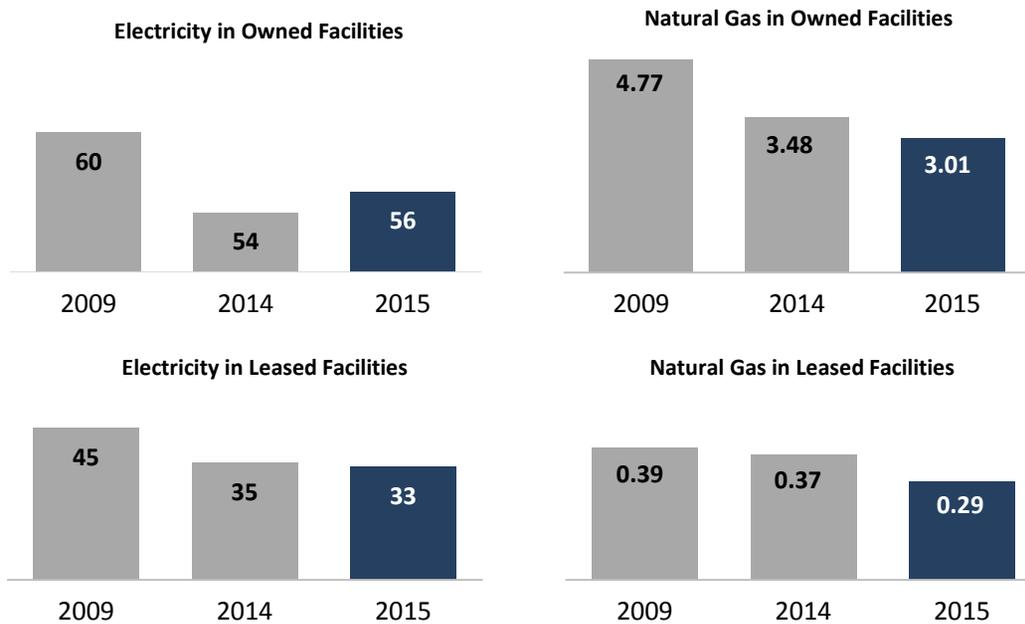
### Energy Consumption in Leased Facilities and State-Owned Facilities

Statewide in Millions of Kilowatt Hours (Electricity) and Therms (Natural Gas)

\*Please note scale is different for electricity and natural gas

#### SUMMARY

- Updated discussion and action plans for this measure are located in the FSA Strategic Plan, Strategic Objective 2.3.



**DATA SOURCE:** Electricity in owned vehicles; Enterprise Reports extracting dollars payment under sub-subobject "EC/9110 – Electricity – Owned Facility" then converted into Kilowatt Hours (kWh). Electricity in Leased Facilities; Enterprise Reports extracting dollars payment under sub-subobject "EC/2110 – Electricity – Leased Facility" then converted into Kilowatt Hours (kWh). Natural Gas Owned Facilities; Enterprise Reports extracting dollars payment under sub-subobject "EC/9120 – Natural Gas – Owned Facility" then converted into Therms, Natural Gas Leased Facilities; Enterprise Reports extracting dollars payment under sub-subobject "EC/2120 – Natural Gas – Leased Facility" then converted into Therms. AFRS, state wide accounting database. US Dept. of Energy; Electric Power Monthly / Average Retail Price of Electricity, Natural Gas / Natural Gas Prices (WA State / Annual). Facility Inventory Condition Assessment Program (Owned and Leased); supplied by Van Church, OSSD.

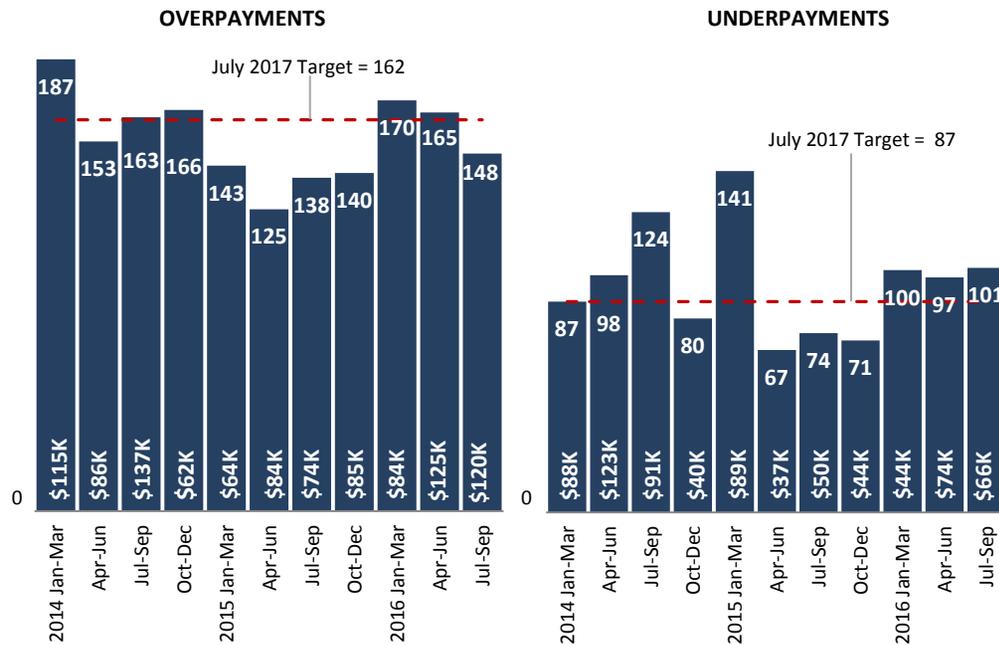
**MEASURE DEFINITION:** The amount of energy used in Leased Facilities and State-Owned Buildings in millions of kilowatt

TO DATA: <http://www.dshs.wa.gov/data/metrics/OL1.6.xlsx>

## Reduce Payroll Overpayments/Underpayments

Overpayments issued based on research by the payroll section and underpayments corrected based on employee's requests for supplemental payments

Statewide



### SUMMARY

- When payroll errors occur, the result is an overpayment or underpayment which must be corrected.
- Overpayment and underpayment errors have many causes. It's important to track the causes so that OAS Payroll can determine the root of the problem.
- Since July 2013, there has been an increase in leave audits. Overpayments have been discovered for prior periods and are being reported during this period.
- OAS Payroll intends to reduce the number and dollars of overpayments and underpayments from current totals.

### ACTION PLAN

- Updated Action Plans can be found in the FSA Strategic Plan, Strategic Objective 5.5.

**DATA SOURCE:** Finance Services Division; supplied by OAS, Jay Minton, Accounting Chief, Sheena Fournier, Fiscal Analyst, Karen Conley, Payroll Accounting Supervisor, and Helen Sick, Payroll Manager.

**MEASURE DEFINITION:** The amount of overpayments issued quarterly based on research by the payroll section in the Office of Accounting Services, in numbers and dollars. The amount of underpayments corrected quarterly based on employee's request for supplementals for underpayments, in numbers and dollars.

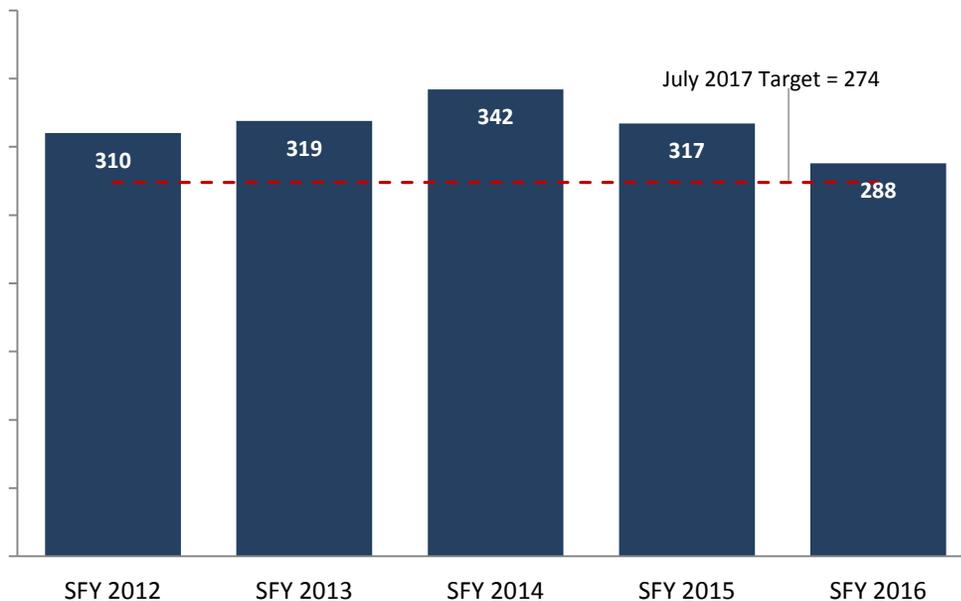
**DATA NOTES:** 1 Underpayment data represented here are only for Supplemental payments and can only be collected if an employee requests a supplemental. The information is not included in the numbers if no request was made. *Click below for additional data notes.*

TO DATA: <http://www.dshs.wa.gov/data/metrics/OFX.1.xlsx>

## Increase employee safety

### Open Workers' Compensation claim duration days

Average days



**DATA SOURCE:** Risk Management's Business Objects database via Risk Master; supplied by Sally Irish.

**MEASURE DEFINITION:** The average number of claim duration days from the date the Workers' Compensation claim is filed until the date the claim closes.

**DATA NOTES:** 1 The annual average is the average claim duration for claims closed within the SFY.

#### SUMMARY

- Every open Workers' Compensation claim has a financial impact on DSHS. Together with L&I, our Claims staff work to close claims as quickly as possible. Reducing the duration of the number of open claim days is one of the contributing factors that we influence in keeping our workers compensation rates and costs down.

#### ACTION PLAN

- Annually decrease the number of open claim duration days by 5%. Target completion: June 2019 and ongoing. (Lead: ERMO Claims)
- Continue to build internal and external partnerships focused on returning employees to work and resolving claims earlier in the life of the claim. Target completion: Ongoing. (Lead: ERMO Claims)
- Use quality improvement tools to continue to identify and implement program improvements. Target completion: June 2019 and ongoing. (Lead: ERMO Claims)
- Claim and disability claim management training for all ERMO Claims Loss Prevention Consultants. Target completion: Ongoing. (Lead: ERMO Claims)
- Increase awareness of open claims fiscal impact between executive and field management. Target completion: Ongoing. (Lead: ERMO Claims)
- Work in collaborative partnership with the ERMO Safety Division. Target completion: Ongoing. (Lead: ERMO Claims/Safety)

TO DATA: <http://www.dshs.wa.gov/data/metrics/OEX.3.xlsx>