

**Office of the
Secretary**



Office of the Secretary

**Department of Social and Health
Services**

**Strategic Plan Metrics
2021-2023**

Support People in our Care and Custody

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Increase Organizational Efficiency, Performance and Effectiveness

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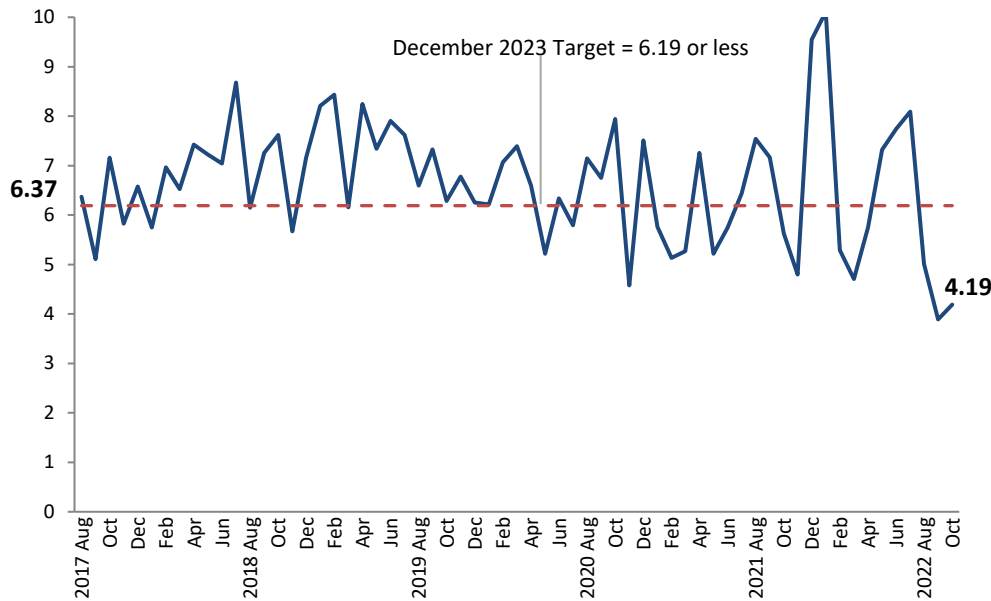
OOS | Enterprise Risk Management Office



Support People in our Care and Custody

OSHA Recordable Injury Rate

Rate of federal OSHA recordable injuries per 100 full time employees (agency-wide, annualized)



SUMMARY

- Updated discussion and Action Plans for this measure are located in the OOS Strategic Plan, Strategic Priority: Support People in our Care and Custody.
- ERMO Objective: Reduce workplace injuries.

DATA SOURCE: RiskMaster Database; supplied by Josh Lovett.

MEASURE DEFINITION: The annualized rate of injuries or illnesses per 100 full time employees, requiring treatment beyond first aid.

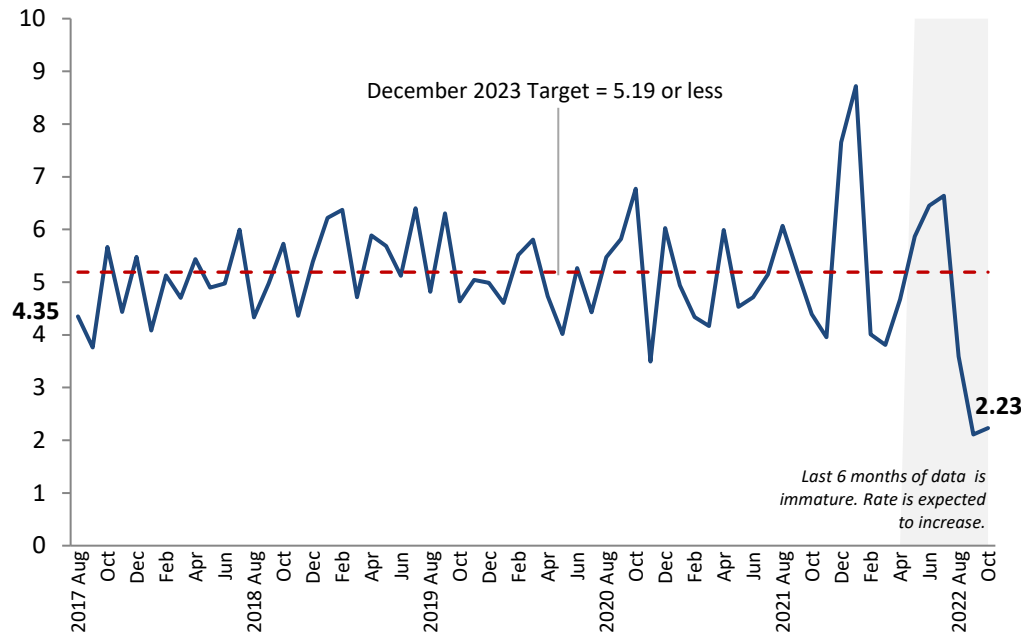
DATA NOTES: 1 The rates shown above are derived by multiplying the actual monthly incident rate by 12 to create an annualized rate. This is done in order to give results that are easy to compare to the annual TRIR goal. TRIR is an acronym for "Total Recordable Incident Rate," which is an OSHA (and nationally recognized/used) metric. An injury/illness is considered "OSHA Recordable" if it results in treatment beyond first aid (and OSHA provides strict definitions of first aid). These types of injuries are "recorded" on to an OSHA log of injuries/illnesses, and kept as a federally-mandated record. 2 Reporting may be delayed in some cases, so future updates may add to the rates in more recent months.

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

Support People in our Care and Custody

Rate of injuries resulting in Days Away, Job Restrictions, or Job Transfer (OSHA DART Rate)

OSHA DART rate per 100 full time employees (agency-wide, annualized)



SUMMARY

- Updated discussion and Action Plans for this measure are located in the OOS Strategic Plan, Strategic Priority: Support People in our Care and Custody.
- ERMO Objective: Reduce workplace injuries.

DATA SOURCE: RiskMaster Database; supplied by Josh Lovett.

MEASURE DEFINITION: The annualized rate for the number of incidents per 100 full time employees that resulted in lost or restricted days, or job transfer due to work-related injuries or illnesses.

DATA NOTES: **1** The latest 6 months of data are immature and the rate is expected to rise as more complete data is received. There is a lag in this data as more consequences of injuries are recorded. Even after 8 months, some additional incidents may be recorded. Data for past time periods continues to be updated. **2** The rates shown above are derived by multiplying the actual monthly incident rate by 12 to create an annualized rate. This is done in order to give results that are easy to compare to the annual DART goal. DART is an acronym for “Days Away, Restricted, or Transferred.” *Click on link below for additional data notes.*

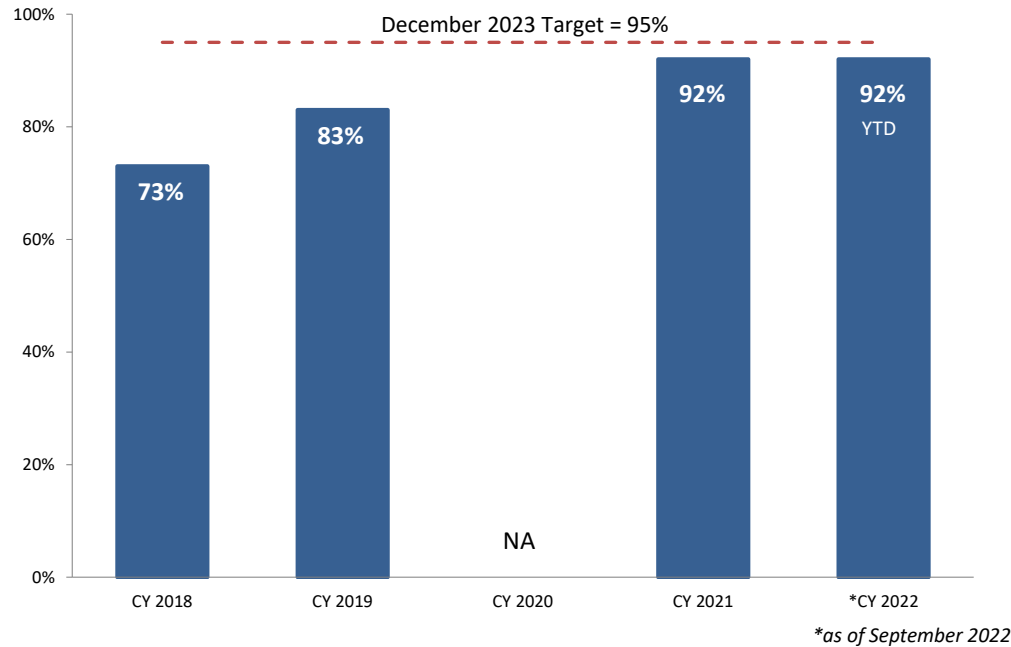
TO DATA: <https://www.dshs.wa.gov/data/metrics/OEX.6.xlsx>

OOS | Enterprise Risk Management Office



Increase Organizational Efficiency, Performance and Effectiveness

Average Annual Score of Safety & Health Performance Assessments



SUMMARY

- Updated discussion and Action Plans for this measure are located in the OOS Strategic Plan.
- ERMO Objective: Reduce workplace injuries.
- On February 29, 2020, Governor Inslee issued Proclamation 20-05, declaring a state of emergency for Washington State due to the COVID-19 outbreak. As a result of the Governor's direction for State agencies and departments to reduce in-person services whenever possible in order to minimize the spread of COVID-19, the ERMO Safety & Health Performance Assessments (SHPAs) were not conducted in calendar year 2020. SHPAs are resuming in calendar year 2021.

DATA SOURCE: iAuditor inspection software; supplied by Josh Lovett.

MEASURE DEFINITION: Combined average score of annual Safety & Health Performance Assessments conducted at DSHS offices and 24-hour facilities by the ERMO safety office.

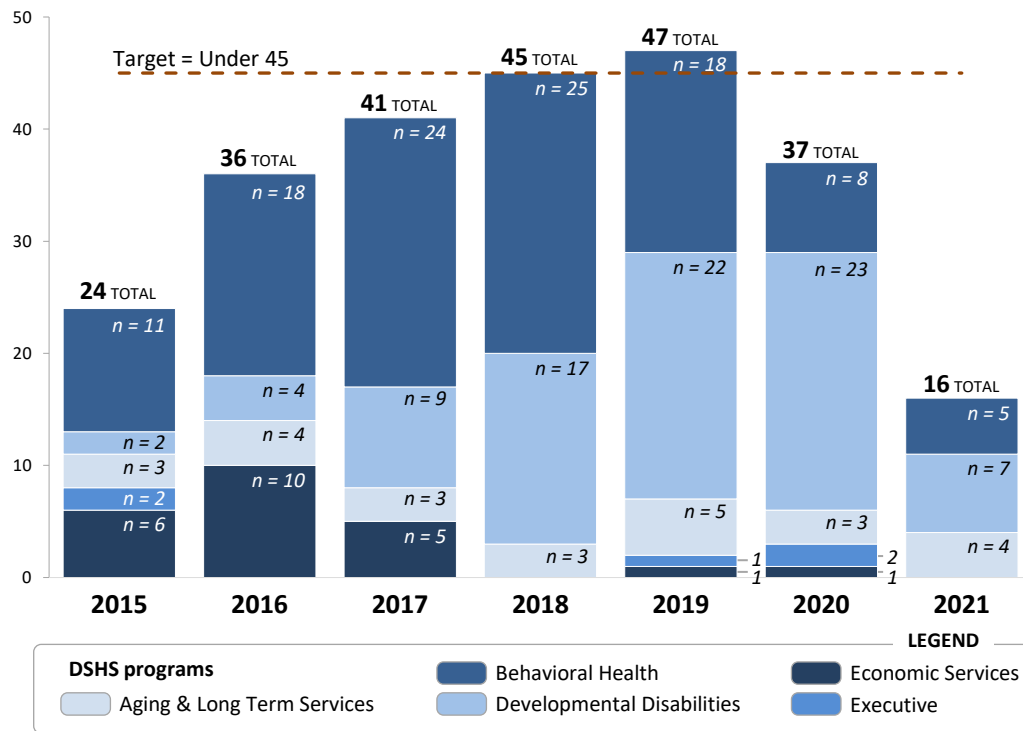
DATA NOTES: **1** The Safety & Health Performance Assessments are conducted using iAuditor inspection software that provides a measureable score of site safety program effectiveness and compliance. **2** On February 29, 2020, Governor Inslee issued Proclamation 20-05, declaring a state of emergency for Washington State due to the COVID-19 outbreak. As a result of the Governor's direction for State agencies and departments to reduce in-person services whenever possible in order to minimize the spread of COVID-19, the ERMO Safety & Health Performance Assessments (SHPAs) were not conducted in calendar year 2020. SHPAs are resuming in calendar year 2021.

TO DATA: <https://www.dshs.wa.gov/data/metrics/OEX.7.xlsx>

OOS | Information and Governance

Increase Organizational Efficiency, Performance and Effectiveness

Number of reportable confidential data breaches per year



SUMMARY

- DSHS holds large volumes of confidential client data, which must be protected from unauthorized release and breaches in confidentiality laws and rules. Any unauthorized release can place the welfare of clients in jeopardy.
- The total number of reportable confidential data breaches decreased from 78 in 2012 to 16 in 2022.

DATA SOURCE: Count of "Breaches of Unsecured Protected Health Information" reports submitted by DSHS Administrations at end of calendar year that are determined to be reportable and sent to the OCR by March 1; supplied by Brian Peyton, OOS/OIG.

MEASURE DEFINITION: The number of health information confidentiality breaches required to be reported to the Office for Civil Rights (OCR) in the U.S. Department of Health and Human Services.

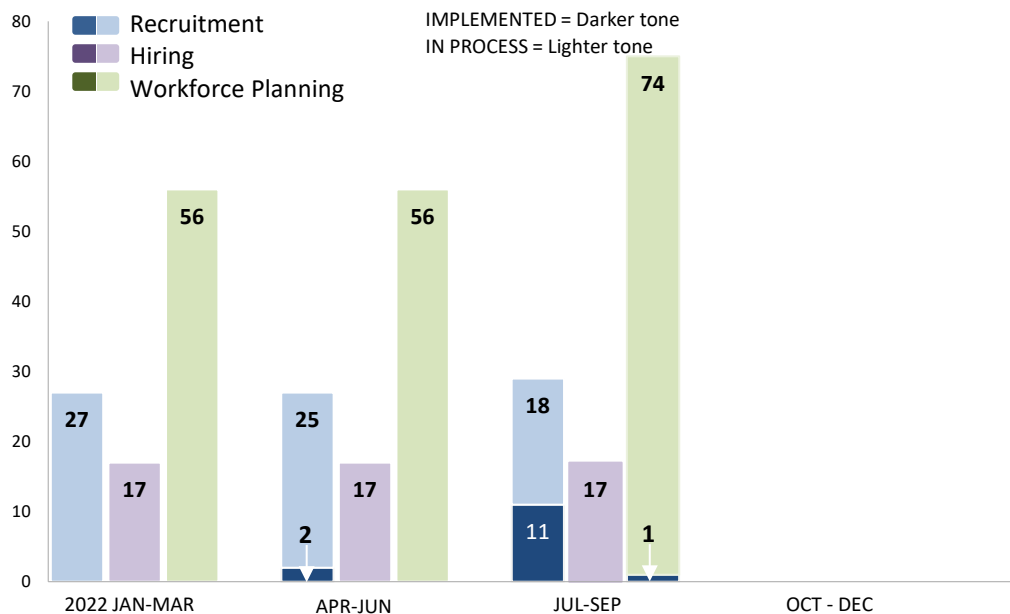
DATA NOTES: **1** This measure only includes data breaches that are considered reportable under HIPAA. This is the number of breaches per year, not the number of client records released. **2** Counts of confidential data breaches for Eastern State Hospital (ESH) and Western State Hospital (WSH) are included in BHA. **3** From 2014 forward Children's Administration and Rehabilitation Administration are not part of the Hybrid Covered Entity.

TO DATA: <https://www.dshs.wa.gov/data/metrics/OPR1.1.xlsx>

Increase Organizational Efficiency, Performance and Effectiveness

Improvements in DSHS recruiting, hiring and workforce planning per the Employer of Choice project

Number of ideas implemented and in process - Cumulative



DATA SOURCE: OOS/HRD Strategic Plan & HRD Key Performance Indicators (KPIs) & Metrics; supplied by Jessica Armstrong.

MEASURE DEFINITION: Number of ideas implemented and in process.

DATA NOTES: 1 Implemented includes ideas that have been piloted or implemented. 2 In Process includes ideas that are In Progress, In Queue and Keep for Later. *Click link below for the detailed data report.*

TO DATA: <https://www.dshs.wa.gov/data/metrics/OH1.8.xlsx>

SUMMARY

- Strategic Objective 3.5: Enhance customer service.
- Human Resource Division (HRD) Employer of Choice Project: The purpose of this project is to create an understanding, enhance and implement state-of-the-art strategies in regards to recruiting, hiring and workforce planning within the Department of Social and Health Services (DSHS).
- This project consists of three focus areas and/or workgroups:
 - 1) Recruiting: The practice and related activities that attract and generate applicant pools.
 - 2) Hiring: The practice of finding, evaluating, and onboarding employees.
 - 3) Workforce Planning: The overall process of linking workplace strategies to desired business outcomes through mentoring, retention and succession planning.

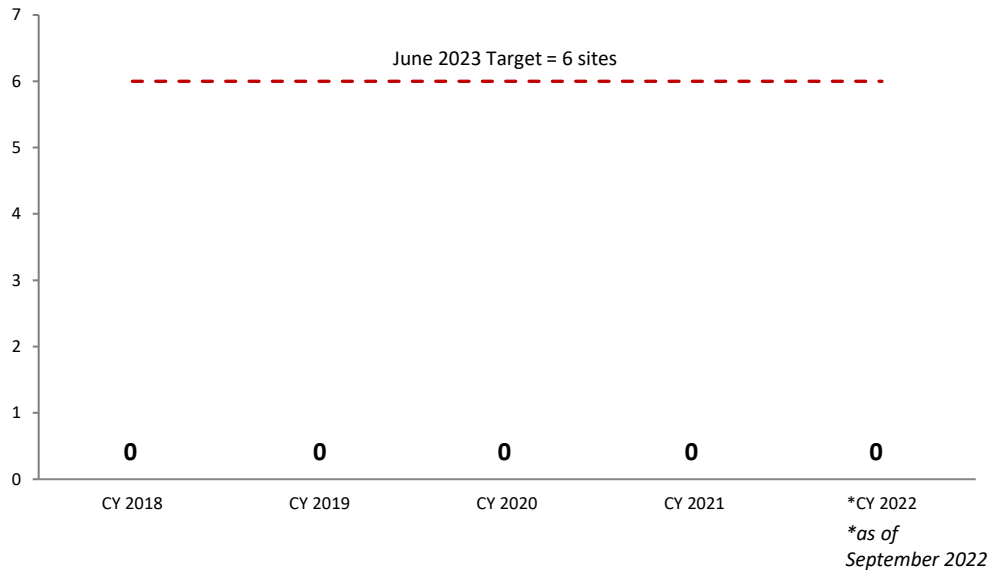
ACTION PLAN

- Measurement: To measure the effectiveness of this project, a one-pager of data will be developed every quarter. This will track promotion rates, churn rates and reasons, overtime averages and cost, and vacancy rates and lengths.
- Updated discussion and Action Plans for this measure are located in the Office of the Secretary's Strategic Plan, Strategic Objective 3.5.
- Please see the Employer of Choice 'Your Ideas in Action' to see the most up-to-date status updates and actions. You will find the link in the OOS Strategic Plan.

Increase Organizational Efficiency, Performance and Effectiveness

Number of critical sites with installation of firewalls and implementation of a segmented DSHS network

Cumulative



SUMMARY

- This measure supports Strategic Objective OOS (Office of the Secretary) 3.11: Protect confidential client data and heighten information security within DSHS and for its customers and partners.
- DSHS manages many information technology systems that capture, store, and provide access to data including highly confidential and regulated information such as client and employee Social Security numbers and financial information, as well as medical and mental health information.
- DSHS must, by law, protect the confidentiality, integrity and availability of this data. Improving information security reduces risk to the agency and clients we serve, increases regulatory compliance, and supports the mission of transforming lives.
- This measure also supports Strategic Objective OOS 3.12: Invest in digital transformation to deliver more efficient and effective technology services that improve customer satisfaction, create value and support DSHS in transforming lives.

DATA SOURCE: DSHS Wide Area Network Operations Management; supplied by Marian Bodart and Keith Jewell.

MEASURE DEFINITION: Number of critical sites with installation of firewalls and implementation of a segmented DSHS network.

DATA NOTES: **1** All equipment required to update the targeted six critical sites was purchased and received as part of Decision Package funding, which was spent as planned by June 30, 2019. **2** Equipment installations at these critical sites were scheduled to complete by the target date of June 2020; however these projects have been delayed due to resource constraints and COVID-19 impacts on construction and circuit installations. *Click on link below for additional data notes.*

TO DATA: <https://www.dshs.wa.gov/data/metrics/ET1.2.xlsx>

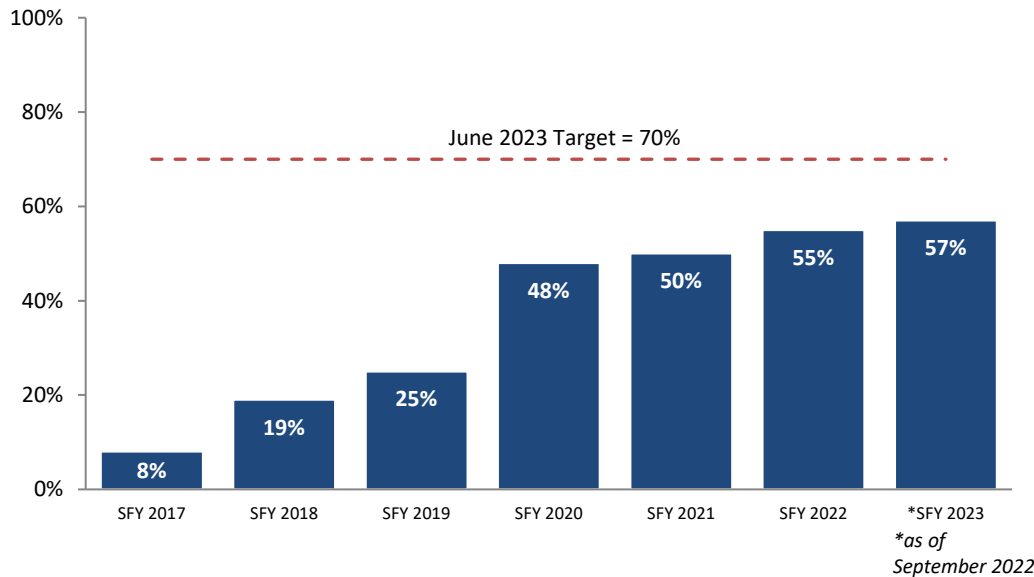
OOS | Enterprise Technology Division



Increase Organizational Efficiency, Performance and Effectiveness

Percent of DSHS sites that have replaced legacy digital services with modernized VoIP communications/telephony systems at DSHS sites identified for conversion

Cumulative



SUMMARY

- This measure supports the DSHS Enterprise Technology (ET) strategic objective to invest in digital transformation to deliver more efficient and effective technology services that improve customer satisfaction, create value and support DSHS in transforming lives.
- These services align IT strategy with business objectives to ensure work efforts and investments deliver value.
- Success Measure: Transform statewide DSHS communications/telephony platforms to use current, supported industry solutions and adopt unified communications by June 2023.

ACTION PLAN

- Implement DSHS Voice over Internet Protocol (VoIP) and/or unified communications business strategy.
- Convert at least 70% of legacy digital services to modernized VoIP communications/telephony systems at DSHS sites identified for conversion.

DATA SOURCE: DSHS Wide Area Network Operations Management; supplied by Marian Bodart and John Miller.

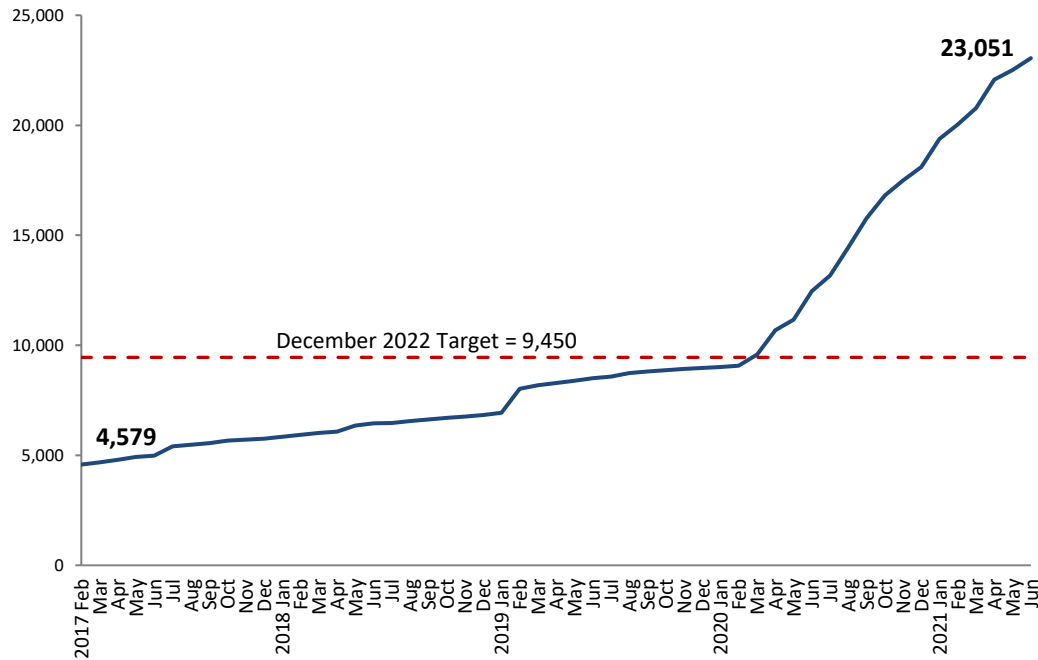
MEASURE DEFINITION: Percent of DSHS sites that have replaced legacy digital services with modernized telephony systems.

DATA NOTES: **1** As of November 2022, DSHS/ET has converted legacy digital services to modern Voice over Internet Protocol (VoIP) systems at 61 of 107 DSHS sites for a 57% conversion to date. **2** The total of 133 sites listed in prior reports was revised in September 2021 and again in February 2022 due to new exclusions for DSHS site closures or for equipment DSHS does not own, and for some site transfers to the Department of Children, Youth, and Families. **3** Data for SFY 2021 is through March 2021.

TO DATA: <https://www.dshs.wa.gov/data/metrics/ET1.3.xlsx>

Increase Organizational Efficiency, Performance and Effectiveness

DSHS Facebook likes by month



SUMMARY

- Updated discussion and action plans for this measure are located in the 2021-2023 OOS Strategic Plan, Strategic Priority: Increase organizational efficiency, performance and effectiveness.

DATA SOURCE: Facebook; supplied by Norah West.

MEASURE DEFINITION: Number of DSHS Facebook likes by month.

DATA NOTES:

TO DATA: <https://www.dshs.wa.gov/data/metrics/OC1.1.xlsx>