

Core Metrics

Department of Social and Health Services
Services and Enterprise
Support Administration

PPA | January 2011



Services and Enterprise Support Administration

Core Metrics

Human Resources Division

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[OHX.1](#) Hiring Managers Receive Certified Lists Within 13 Business Days of Hiring Request Submitted to Recruiter

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[OOX.1](#) Timely notification of certification of Tribal government elections

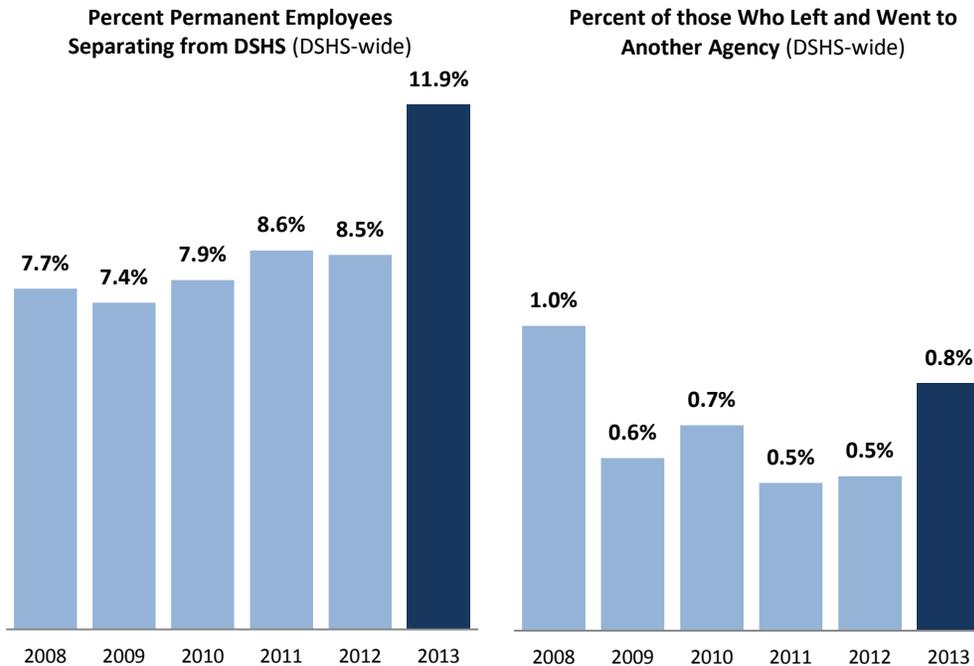
[OOX.2](#) Continuity of relationships with Tribal Governments and Recognized American Indian Organizations

[OOX.3](#) Number of quarterly trainings conducted prior to submission of 7.01 plans created under American Indian Policy

Manage employee talent

Percent of DSHS employees leaving DSHS (turnover)

Statewide, State Fiscal Year



DATA SOURCE: HRMS; supplied by Nichole Seick.

MEASURE DEFINITION: 1. Percent of permanent employees separating from the Department compared to total staffing
2. Percent of Department employees leaving DSHS for another state agency compared to total staffing.

DATA NOTES: 1 MPA data is no longer reported after FY2011 since this Administration no longer exists. Medicaid staff were moved to the Health Care Authority, and other MPA staff were moved to other DSHS Administrations. 2 Effective April 2013, a reorganization of DSHS occurred changing the make-up of these organizational units. EXEC now includes AERA and FSA. EXEC no longer includes DVR or SCC, which are now part of JJ&RA. JJ&RA includes JRA, DVR, and SCC. ADSA has been divided into the following Administrations: AL TSA, DDA, and BHSIA. *Click below for additional data notes.*

TO DATA: <http://www.dshs.wa.gov/metrics/data/OH1.2.xlsx>

SUMMARY

- Turnover data provides valuable information to hiring managers and supervisors in terms of succession planning and anticipating the agencies workforce needs in ensuring the workforce breadth and depth needed for present and future success.
- Separation data primarily includes retirement, resignation, and dismissal. Within DSHS, resignations were the largest percentage of separation from the agency. For example, for the entire agency in FY2013, 2.4% of employees retired, 4.9%, resigned, .6% were dismissed, .5% were disability separated and 3.5% left for other reasons.
- Though the percentage of overall separations has increased, retirement data has remained relatively stable. For example, there were an estimated 3,000 employees that were eligible to retire on June 30 2013; however, during July 1 2012 - June 30 2013, only 413 did so. This may be due to fewer opportunities because of the economic downturn.
- The percentage of employees leaving DSHS for another state agency is at a slightly higher rate than that of the prior year.

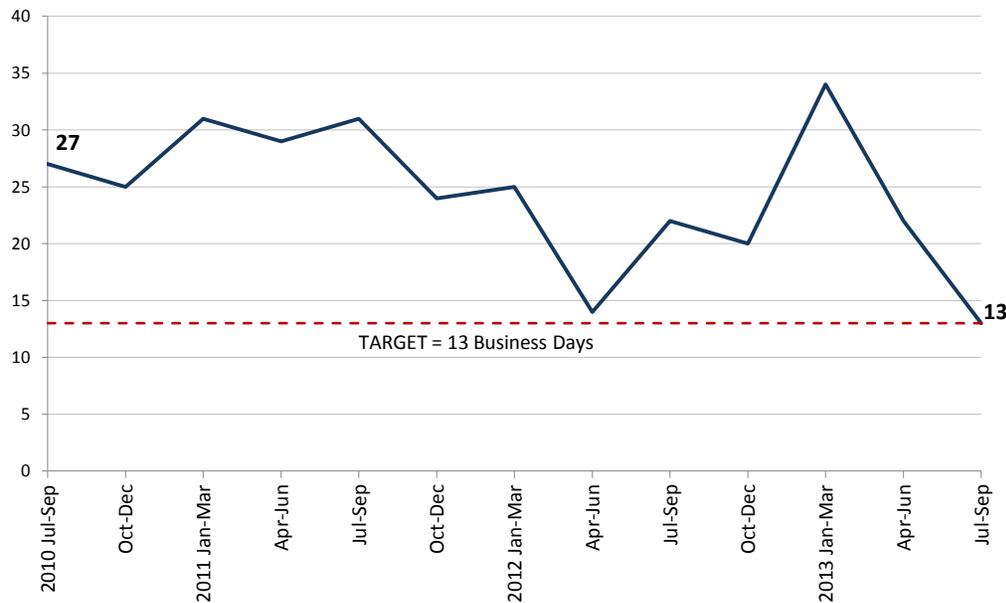
ACTION PLAN

- Talent Management will encourage the reduction of exit interviews by conducting "stay interviews." By the time an employee is walking out the door, the opportunity to gather useful information has passed. To boost retention efforts, managers are encouraged to reduce the emphasis on exit interviews and place more emphasis on "stay interviews."

Hiring Managers are able to fill vacancies timely

Hiring Managers Receive Certified Lists Within 13 Business Days of Hiring Request Submitted to Recruiter

Average time from hiring request receipt to referral of certified list



DATA SOURCE: NeoGov, Careers.wa.gov; supplied by Jose Dominguez.

MEASURE DEFINITION: The business day average to process a certified list from date of receipt of hiring request, to posting of requisition, to certified list referral.

DATA NOTES: 1 Target is to maintain completion/referral within 13 business days. Data reporting begins with implementation of Careers.wa.gov in July 2010.

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

SUMMARY

- Attracting, hiring and retaining top performing employees is critical for the department to carry out its mission. Timely completion of the recruitment process is critical to hiring managers meeting workload and business needs.
- During much of 2010 and 2011, the Department's recruitment activity was limited due to a statewide hiring freeze. Only direct care positions could be recruited for without either an OFM or DSHS hiring approval.
- As the freeze was lifted, first externally, and then internally, recruitment activity increased, and concerns were raised related to the time to fill positions.
- In 2012, a recommendation was made to fully centralize recruitment activities within the Human Resources Division (HRD) under one unit.
- HRD began a phased approach to consolidation in October 2012 to improve consistency and gain efficiencies, including expediting the time to complete the process from the time the hiring request is received, until the certified list is sent to the hiring manager.
- Average times to refer have fluctuated due to volume of hiring requests and recruiter capacity. Capacity issues are being addressed through the consolidation process.

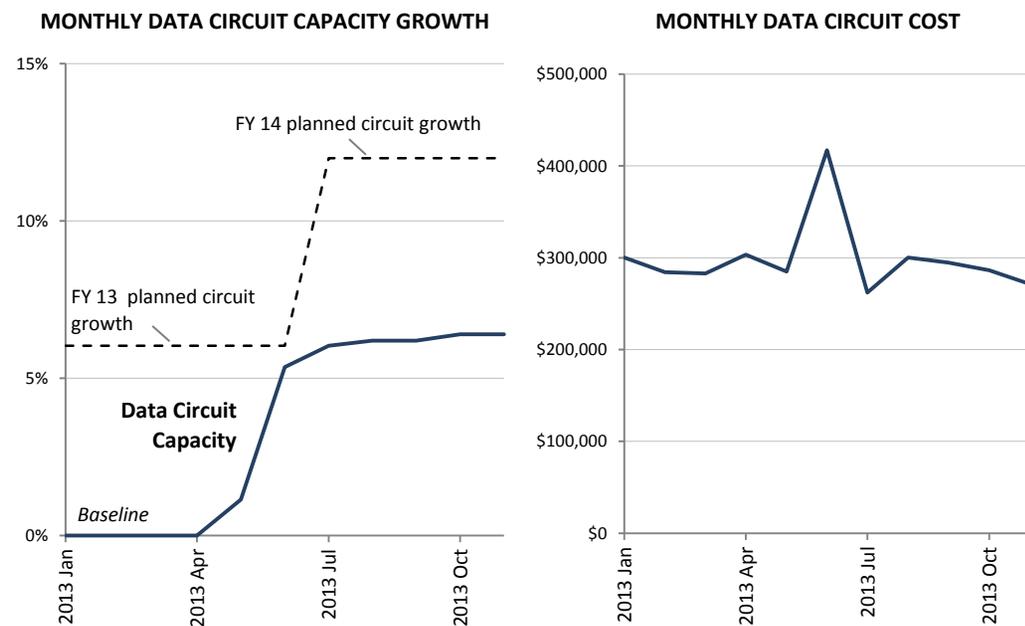
ACTION PLAN

- Consolidation implementation will continue through Fall 2013, with ongoing process improvements.
- Implementation of a recruiting resource within Careers.wa.gov, the Online Hiring Center, will occur in 2013. The Online Hiring Center will allow hiring managers to electronically submit requests to hire, and manage the steps of the process within the system, bringing further efficiencies and potential time reductions to the process.

Support enterprise IT solutions, services, and efficiencies

Monthly data circuit cost relative to growth in Wide Area Network (WAN) capacity

DSHS Data Network 2013



SUMMARY

- **Monthly Circuit Capacity**
 - Older circuits are being replaced with high capacity circuits to keep pace with growing bandwidth needs.
 - Project includes upgrades completed from 2011 - 2013, capacity growth, and 60 planned upgrades (dotted line) for FY 14.
- **Monthly Data Circuit Cost**
 - Costs remain static for the most part.
 - June 2013 shows a spike due to one-time installation costs for upgrading 38 circuits.
 - Based on current demand, we are able to complete required circuit upgrades for the same or minimally increased cost.

DATA SOURCE: Network monitoring tools; statewide vendor circuit and connectivity fees; supplied by Kristine Marree Williams/Patrick Howard.

MEASURE DEFINITION: Wide Area Network Performance Measures: Monthly data circuit costs relative to growth in network capacity. The circuit capacity starting Jan. 1, 2013 reflects a baseline not an actual percentage. The zero percent starting point reflects the capacity baseline starting Jan. 1, 2013.

DATA NOTES: 1 Cost note for June 2013: temporary increase caused by one-time installation costs to upgrade 38 circuits.

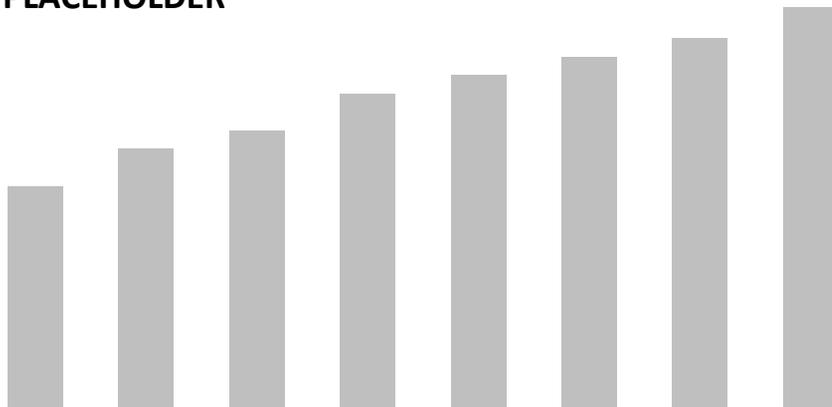
TO DATA: <http://www.dshs.wa.gov/metrics/data/OIX.1.xlsx>

Supplier diversity

Percent of DSHS contracts to Minority and Women-Owned Business

Department-wide

PLACEHOLDER



SUMMARY

- Minority and women-owned business participation is vital to Washington State's overall economic well-being. Minority contracts provide small business a much needed economic boost. It brings them visibility, avails them of future growth, offers them equal representation, and provides them a place at the table with larger, more competitive contracting firms.

ACTION PLAN

- Data is currently unavailable
- Work with DES and OMWBE to gather data to develop a baseline. Once a baseline is developed, goals and targets will be set.

DATA SOURCE: Diversity Affairs Office; Esmerelda Crosson, Diversity Affairs Office, 360.725.5831.

MEASURE DEFINITION: Percent of DSHS purchased goods, services and construction obtained from minority and women-owned businesses.

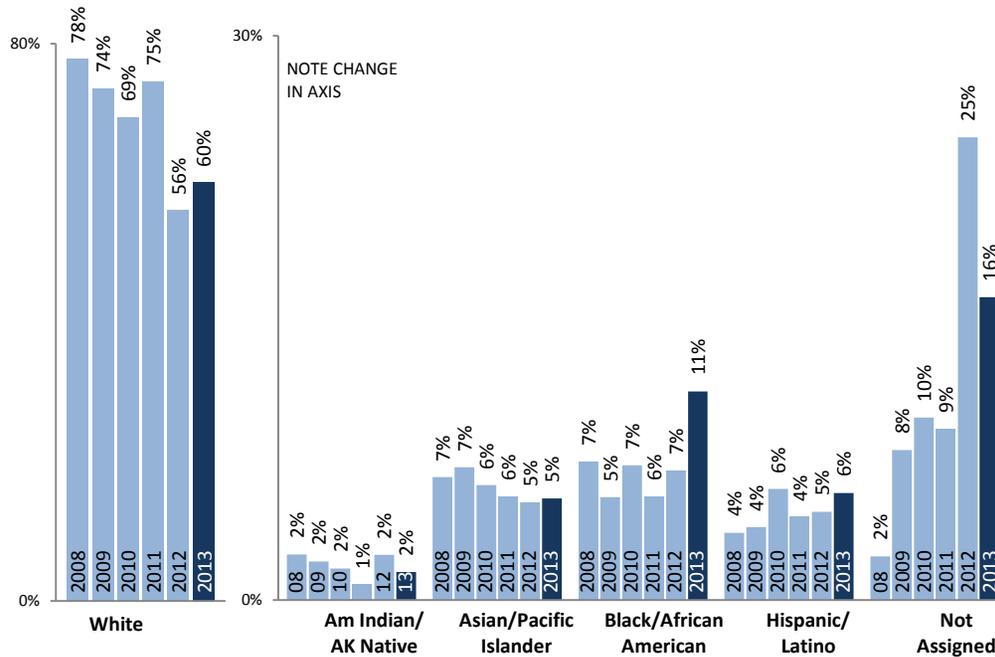
DATA NOTES:

TO DATA:

Maintain a diverse and culturally competent workforce

Percent of staff hired who are ethnically diverse

Permanent New Hires, Rehires, and Movement - State Fiscal Year



SUMMARY

- Contact Human Resources Division for current analysis and action plans.

DATA SOURCE: HRMS; supplied by Nichole Seick.

MEASURE DEFINITION: Permanent employee New Hires, Rehires and Movement into the agency and their preferred race by State Fiscal Year.

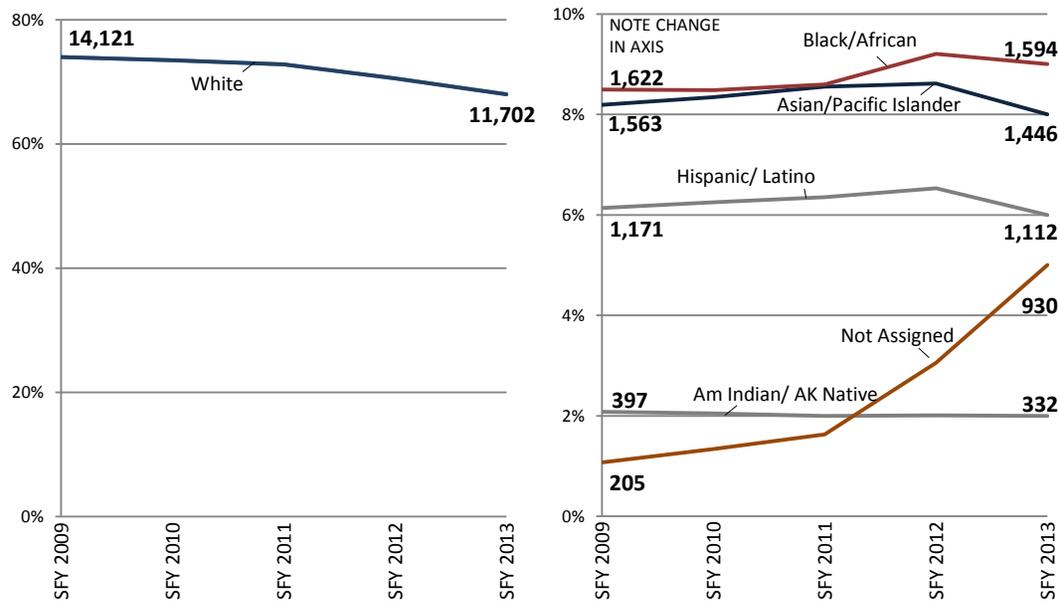
DATA NOTES:

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

Maintain a diverse and culturally competent workforce

Race/ethnicity of DSHS workforce

Statewide - Permanent Employees - State Fiscal Year



SUMMARY

- Contact the Office of Diversity and Inclusion for current analysis and action plans.

DATA SOURCE: DSHS Employee Diversity Data Current Reports.

<http://ppa.dshs.wa.lcl/rda/Pages/EEDivCurrentReports.aspx>

MEASURE DEFINITION: Race/ethnicity of all DSHS Employees. Snapshot at the end of each Fiscal Year (end of June).

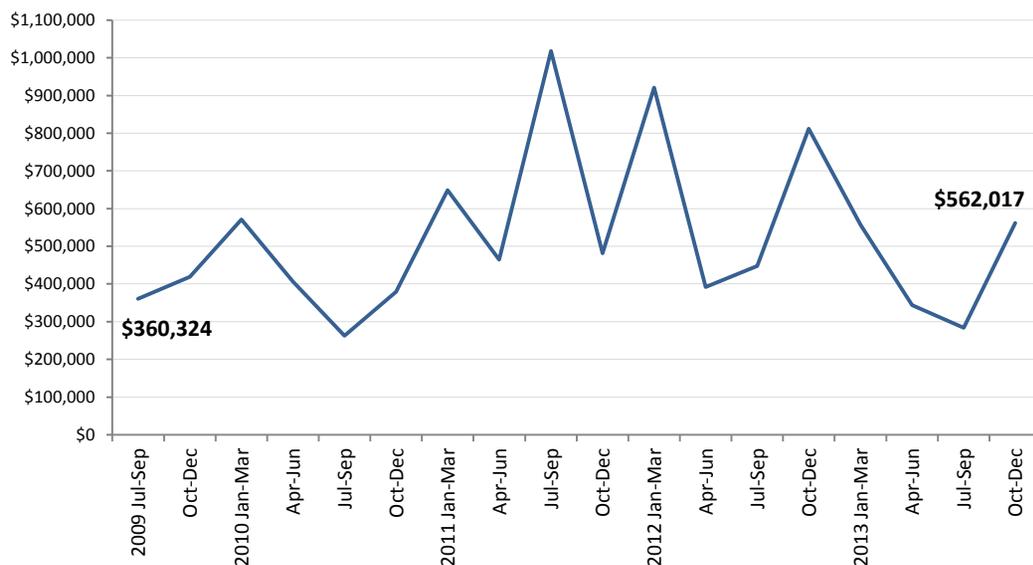
DATA NOTES: See Race Definitions at <http://ppa.dshs.wa.lcl/rda/Pages/EEDivDefinitions.aspx#race>

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

Maintain fiscal stewardship

Overpayments issued based on Office of Fraud and Accountability investigations

The amount of overpayments issued each quarter



SUMMARY

- 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.
- Lull in recovery identification in 4th Quarter 2012 reflects Overpayment Specialist vacancy and recruitment efforts.

ACTION PLAN

- OFA is procuring a new Fraud Case Management System (FCMS) that will lead to investigative efficiencies, including overpayment identification and processing.
- Continued training and mentoring of additional investigators hired since formation of OFA will result in higher productivity.

DATA SOURCE: OFA's Overpayment Database (Opstats.mdb)

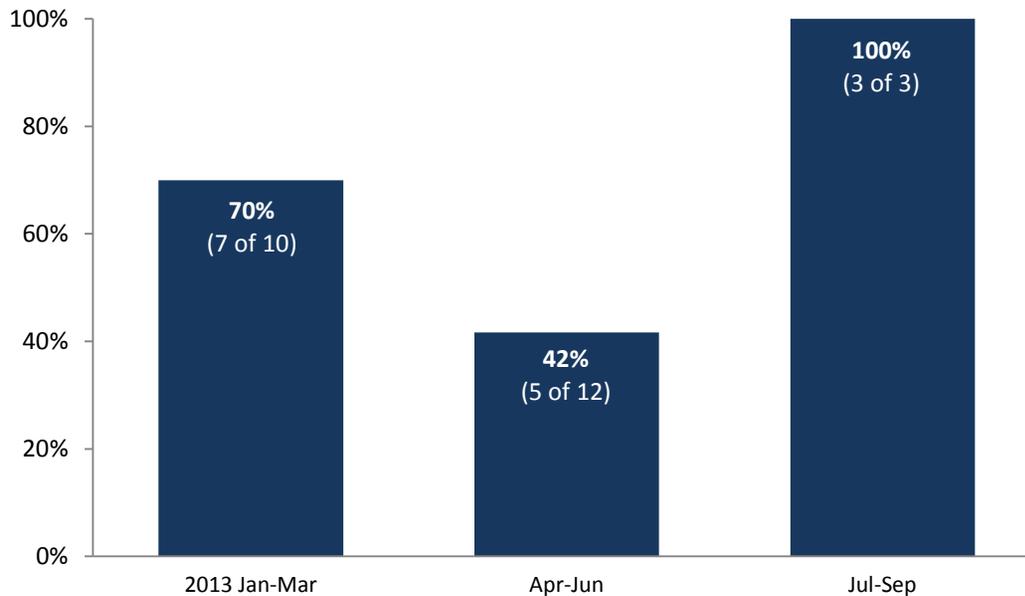
MEASURE DEFINITION: The amount of overpayments issued each quarter based upon the investigations conducted by Office of Fraud & Accountability

DATA NOTES: 1 Overpayments are identified dollars not recovered dollars.

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

Increase efficiency

Timely notification of certification of Tribal government elections



DATA SOURCE: Tribal government election certification notification log.

MEASURE DEFINITION: Percent of notification reports submitted by OIP staff to headquarters within one week of election certification.

DATA NOTES:

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

SUMMARY

- The tribes hold elections each year* and it is essential the Office of Indian Policy be notified of the results in a timely manner, and that the data is submitted to headquarters in a timely manner.

- The election schedule is as follows:

- Quarter 1 - Muckleshoot, Nooksack, Quinault, Quileute, Sauk-Suiattle, Shoalwater Bay, Suquamish, Swinomish, and Tulalip
- Quarter 2 - Cowlitz, Kalispel, Lower Elwha Klallam, Nisqually, Puyallup, Samish, Skokomish, Spokane, Squaxin Island, and Upper Skagit

- Quarter 3 - Colville, Port Gamble S’Klallam, and Snoqualmie

- Quarter 4 - Chehalis* (every other year), Hoh River, Jamestown S’Klallam, Lummi, Makah, Yakama, and Stillaguamish* (every other year)

ACTION PLAN

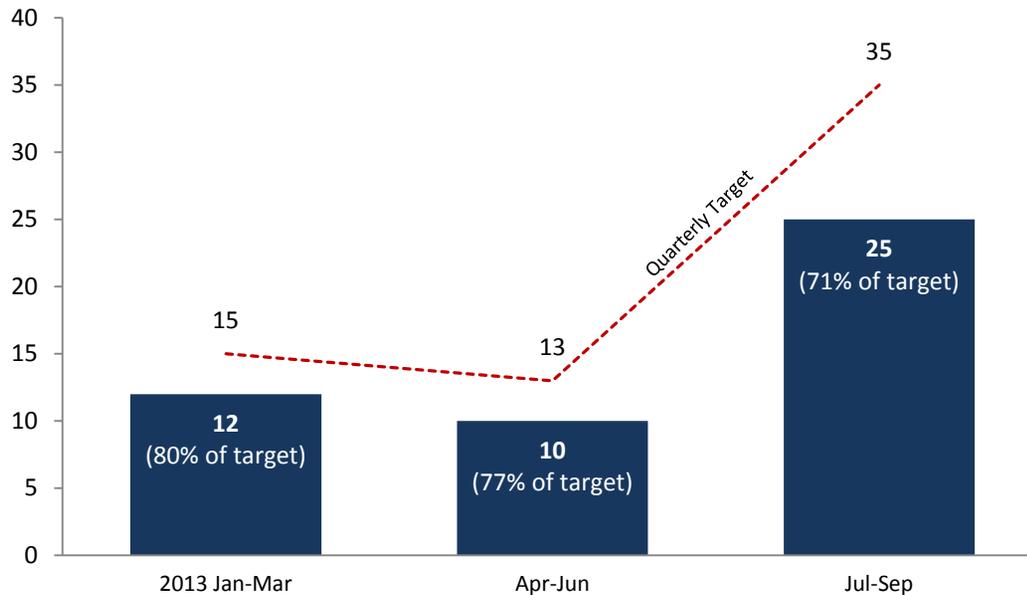
- Within one week of the certification of tribal elections, the regional manager will notify the Senior Director.

- Upon receipt of any changes in tribal elections, the Administrative Assistant will update the departments tribal leaders directory.

Increase efficiency

Continuity of relationships with Tribal Governments and Recognized American Indian Organizations

Number of completed quarterly face-to-face visits with Tribes/RAIOs by Office of Indian Policy staff



DATA SOURCE: Tribal visit logs are submitted on the monthly projection report and provided to the OIP AA4. They are maintained in an electronic file as well as on individual calendars.

MEASURE DEFINITION: Number of quarterly personal visits with Tribes and Recognized American Indian Organizations (RAIOs) by the Office of Indian Policy (OIP) staff.

DATA NOTES: 1 Calculation for percent of target: Numerator: Number of completed face-to-face visits. Denominator: Goal number of visits.

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

SUMMARY

- Meetings are held with Tribes and Recognized American Indian Organizations (RAIOs) on a quarterly basis by the Regional Managers to provide updates, seek input, provide technical assistance and hear concerns.
- One on one interactions will be reported so that any statewide implications are known in advance, progress for pilots are provided, and areas of concern are shared.
- Meetings are held to determine if there are any collaborative opportunities for the tribe/RAIO and administrations.

ACTION PLAN

- Regional managers will provide a monthly projection of meeting schedules.
- OIP will forward an overview of the projected meetings to the Assistant Secretary.
- Areas for further work by IPAC will be forwarded to the Executive Committee.

Increase efficiency

Number of quarterly trainings conducted prior to submission of 7.01 plans created under American Indian Policy



DATA SOURCE: 7.01 plans submission log.

MEASURE DEFINITION: Number of quarterly trainings provided by OIP staff to DSHS and Tribal customers before 7.01 plans are submitted on April 30 of each year.

DATA NOTES: 1 7.01 plans are due from Regional Administrators to the Assistant Secretaries on April 1st of each year. 7.01 plans are due from Assistant Secretaries to the OIP Senior Director on April 30th of each year.

SUMMARY

- Each year, DSHS program regional staff work with their local tribal contacts to create an Action Plan (called a "7.01 Plan") that outlines what the tribe and program will work on together in the coming year. In this way, the Department and tribes can efficiently coordinate on service delivery.
- The Office of Indian Policy (OIP) provides training to DSHS and Tribal program staff in order for a meaningful 7.01 plan to be produced.
- The Office of Indian Policy will have received a 7.01 plan from each Administration by April 30th of each year.
- Developed an online government-to-government training for the department staff.

ACTION PLAN

- Develop meeting schedule(s) for DSHS Administrations, Tribes, and RAIOS.
- OIP staff will review DSHS Administrative Policy Plan 7.01 with the DSHS Administrations, Tribes and RAIOS throughout the year, requesting recommendations for the next submission.

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