



Washington State
Department of Social
& Health Services

VISION *Safe, healthy individuals, families, and communities.*

MISSION *The Department of Social & Health Services will improve the safety and health of individuals, families, and communities by providing leadership and establishing and participating in partnerships.*

VALUES

*Excellence in Service
Respect
Collaboration and Partnership
Diversity
Accountability*

ORIENTATIONS *Early childhood development. Person- and family-centered, strengths-based.*

OUR IMPACT *Together we will decrease poverty, improve safety and health status, and increase educational and employment success to support people and communities in reaching their potential.*

Operations Support and Services Division (OSSD) Business Plan

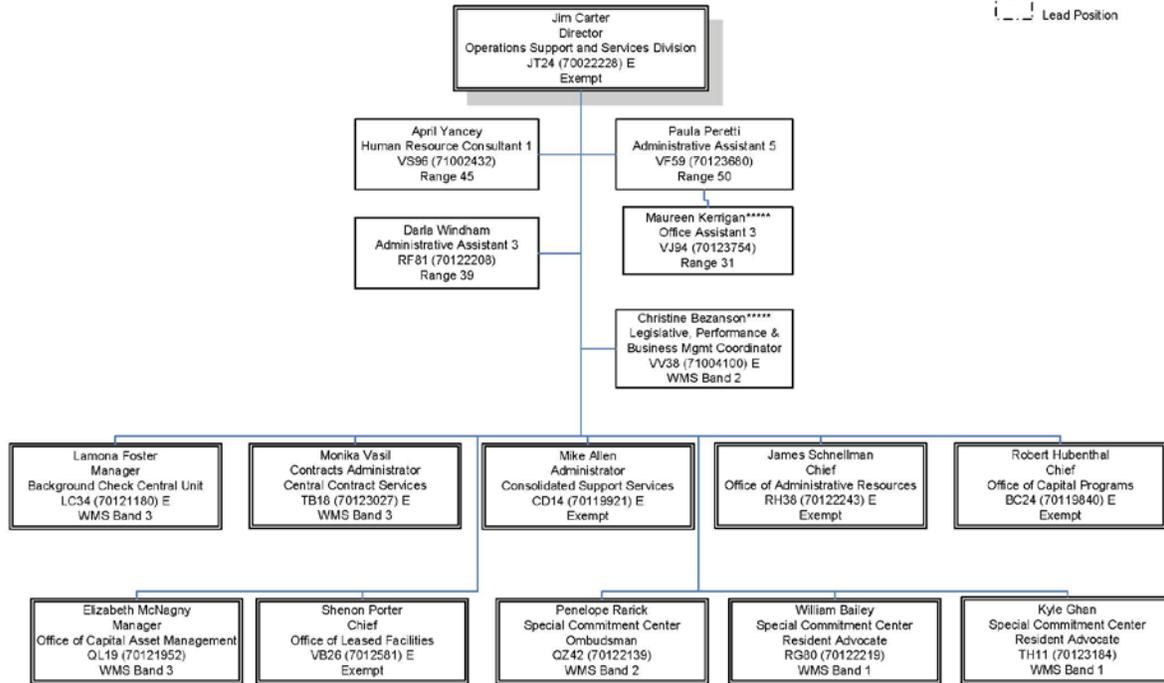
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May 11, 2010

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DEPARTMENT OF SOCIAL AND HEALTH SERVICES
 FINANCIAL SERVICES ADMINISTRATION
 OPERATIONS SUPPORT AND SERVICES DIVISION
 DIRECTOR'S OFFICE (DIR)
 May 2010

* Non-Permanent
 ** Y-Rated
 *** In-Training
 **** Supported Employee
 ***** Overfill
 E - Emergent Position
 [] Vacant
 [] Lead Position



revised 5/11/2010

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Introduction

The functions completed within the Operations Support and Services Division (OSSD) align most closely with DSHS Goal 3: *Improve individual and public safety* and Goal 6: *Increase public trust through strong management practices that ensure quality and leverage all resources*. However, OSSD's functions are essential to enabling the rest of the department to meet both the requirements of the remaining four goals and also the Early Childhood Development and Integrated Case Management orientations.

These functions include (*Note: this is a sampling, not an exhaustive list, of Division functions*):

- Background checks for providers and staff
- Contracts and procurements for providers, vendors, and department services
- Capital program budget development and management
- Capital asset management
- Shared leasing services with General Administration
- Lease budget management
- Administrative hearing decision reviews
- Centralized purchasing
- Consolidated Support Services for Lakeland Village and Eastern State Hospital

DSHS Goal 1: *Improve the health status of Washington residents.*

DSHS Goal 2: *Improve economic stability.*

DSHS Goal 3: *Improve individual and public safety.*

DSHS Goal 4: *Improve individuals' readiness and ability to succeed in school.*

DSHS Goal 5: *Improve individuals' capacity to gain and retain meaningful employment.*

DSHS Goal 6: *Increase public trust through strong management practices that ensure quality and leverage all resources.*

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Goals, Objectives, Strategies, Performance Measures

DSHS Goal 3: Improve individual and public safety.

STRATEGIC OBJECTIVES

- Timeliness of background checks
- Effective use of technology for processing background checks

STRATEGIES/ACTIONS

Background Check Central Unit

- Automate background check processing through implementation of an online background check system
- Improve access to background check statistical data and reports for the department's administrations and managers
- Reduce Name and Date of Birth (N/DOB) background check processing time by automating the Judicial Information System check

INTERDEPENDENCIES

Background Check Central Unit

Internal

- Background Check Advisory Group, all administrations, ERMO, and HRD

External

- Office of Attorney General, Washington State Patrol, L-1 Enrollment Services, Home Care Quality Authority, Department of Health, Department of Early Learning

KEY PERFORMANCE INDICATORS

Background Check Central Unit

- Volume of background checks completed
 - # name/date of birth checks processed
 - # fingerprint checks processed

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- Timeliness of background checks
 - # of days to process a name/date of birth check
 - # of days to process a fingerprint check (excludes WSP/FBI processing time)
- Using technology to decrease duplicate submissions, form rejects, and fingerprint card rejects
 - % of background checks submitted via web service
 - % of fingerprints submitted using electronic fingerprint vendor
- Number of individuals with disqualifying background information reported to DSHS programs and service providers who make hiring, contracting, placement, and licensing decisions.
- Number of individuals with background information requiring further review* reported to DSHS programs and service providers who make hiring, contracting, placement, and licensing decisions.

**Not automatically disqualifying*

DSHS Goal 6: Increase public trust through strong management practices that ensure quality and leverage all resources.

STRATEGIC OBJECTIVES

- Operate in a fiscally responsible, transparent and cost-effective manner
- Expand and leverage data and performance management practices to improve decision making and client outcomes

STRATEGIES/ACTIONS

Central Contract Services

- Improve contracts efficiencies for key partners of the department, such as counties, local health jurisdictions, tribal governments and contractors by:
 - Identifying, communicating and supporting opportunities for the administrations to consolidate contracts and make contract requirements across administrations, regions and vendors more uniform and consistent.
 - Supporting improved communications with contractors around such contracts processes as monitoring, audits and renewals.
 - Working with administration contracts staff to make Special Terms and Conditions related to billing, auditing, reporting and licensure requirements more consistent and common.

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- Improve the Procurement Process by:
 - Creating and implementing a process for managing sample procurement documents
 - Developing educational tools for programs.
 - Exploring and developing different evaluation processes
 - Documenting and developing a guide for 2nd tier competitive processes
- Focus on Training:
 - Create a plan for delivery of Contracts Academy training
 - Move Contracts Academy contracts curriculum to online format
 - Develop and deliver Training to DMFS staff for performing risk assessments and contract monitoring activities
 - Develop internal CCS Cross-training Process

Consolidated Support Services

- Better Manage Facilities
 - Improve work order processing and record keeping through the implementation of a Computerized Maintenance Management System.
 - Streamline parts and supplies acquisition through an expanded use of credit card purchases.
 - Upgrade facility systems through a cooperative interaction with the Office of Capital Programs to identify and implement high priority capital projects.
- Better Provide Operations Support
 - Reduce utility costs by upgrading control systems and better monitoring of individual building electricity and natural gas use.
 - Reduce both irrigation and domestic water usage by identifying and repairing system leaks and better metering.
 - Manage operations in a more environmentally sound manner by completing and implementing a sustainability plan.

Office of Capital Asset Management

- Promote appropriate identification and efficient use of excess property by:
 - Streamlining the annual review and identification of excess property
 - Developing online tools for access to information on available excess property
 - Developing consistent procedures for mothballing closed buildings
 - Increasing solicitation of proposals for uses of excess property
- Develop standards for resources designated to support asset preservation
- Continue improvement of the contract system related to the rights to and use of capital assets

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Office of Administrative Resources

Board of Appeals

- Clarify and streamline the hearing process by implementing changes to the DSHS Hearing Rules
- Promote the correct application of DSHS rules by making the Index of Significant Decisions available on the internet
- Promote consistent management of the hearing process by developing and implementing an Administrative Policy on hearings

Central Purchasing Unit

- Develop a strong fiscally responsible supply chain management program and practices at agency-wide institutions
- Leverage agency resources by expanding the use of the P-Card agency-wide
- Develop transparent and meaningful purchasing performance measurement reports to improve agency-wide purchasing decision making

Office of Capital Programs

- Manage projects approved in the capital budget for compliance with scope, budget, and schedule compliance
- Utilize data from the Facility Condition Assessment as a basis for proposed preservation projects included in the Ten-Year Capital Plan.

Office of Leased Facilities

- Develop a transition plan to integrate DSHS Leased Facilities planning staff into General Administration's Real Estate Services Division
- Develop processes to centralize management of the DSHS Lease Budget
- Establish performance metrics to meet the Secretary's target to reduce lease expenditures by 10%

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INTERDEPENDENCIES

Central Contract Services

Internal

- DSHS Key Contract Coordinators, ISSD, ERMO, CA, HRSA, ADSA-RCS, ADSA-DDD, Central Purchasing Unit, Diversity Affairs Office

External

- OFM contracts section, OFM-sponsored Interagency Contracts Coordination Team, DIS contracts section, Washington Association of Contracts Specialists, Office of Attorney General, Central Services Advisory Group, Area Agencies on Aging, Home Care Quality Authority, Indian Policy Advisory Committee

Consolidated Support Services

Internal

- Eastern State Hospital (MH operations and budget staff), Lakeland Village, (DDD operations and budget staff), Office of Capital Programs, Central Purchasing, ISSD

External

- Department of Corrections, Miller Hall (County Juvenile Rehabilitation staff), City of Medical Lake (Public Works & Administration staff), Military Department, Local law enforcement, State Fire Marshal, Multiple Vendors,

Office of Capital Asset Management

Internal

- DSHS Mental Health Systems, Division of Developmental Disabilities, Special Commitment Center, Juvenile Rehabilitation Administration, Central Contract Services, Office of Capital Programs, Office of Leased Facilities, and DSHS programs that license or certify housing for persons with disabilities.

External

- Office of Attorney General, Department of Commerce, GA, DNR, Department of Archeology and Historic Preservation, Department of Ecology, OFM, state agencies that occupy space on DSHS facility campuses, other tenants on DSHS campuses, local governments, advocacy groups representing persons with disabilities.

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Office of Administrative Resources

Board of Appeals

Internal

- DSHS administrations

External

- Office of Administrative Hearings, legal services community, Network of Adjudicatory Agencies

Central Purchasing Unit

Internal

- Agency Purchasing Staff, Business Managers, Institution Warehouse Staff, APMB Committee, Financial Services Administration, ISSD, Central Contract Services, and Operations Review and Consultation.

External

- GA Office of State Procurement, DIS Procurement and Purchasing, OFM Policies and IT Systems, Contracted Statewide Vendors

Office of Capital Programs

Internal

- Asset Management Advisory Committee, DSHS programs operating facilities on state-owned property, Central Contract Services, DDD, JRA, MHD, SCC, institutional staff, RCS, DSHS budget office, ISSD, ERMO

External

- Office of Attorney General, GA, DNR, Department of Commerce, Department of Archeology and Historic Preservation, Department of Ecology, DOH, L&I, DOR, OFM, state agencies that occupy space on DSHS institutional campuses, other tenants on DSHS campuses, and local governments, advocacy groups, DSHS programs operating facilities and/or DSHS programs that license or certify housing for persons with disabilities, local governments, special interest groups.

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Office of Leased Facilities

Internal

- DSHS programs, ISSD, Leased Facilities Advisory Committee; Regional Strategic Planning Committees; Voice Oversight Committee

External

- GA, OFM, DEL

KEY PERFORMANCE INDICATORS

Central Contract Services

- Number of contracts signed in calendar year (can be broken down by contract type)
- Timeliness of contracts

Consolidated Support Services

- % of work orders that are computer generated
- % and \$ amount of purchases made on purchasing cards
- Completion of OCP facilities assessments and requests for information
- % change in rolling 3 year average utility usage
- Number of sustainable processes or programs implemented
- % reduction in water usage & number of new meters installed.

Office of Capital Asset Management

- Online tools listing excess property available for review
- Achieve measurable progress on procedures for mothballing closed buildings
- Increase solicitation of proposals for uses of excess property
- Establish Agency working group to develop standards for resources designated to support asset preservation
- Timely contract completion and renewal
- Timely space request review and response
- Timely completion of annual inventory of excess property

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Office of Administrative Resources

Board of Appeals

- Number of hearing decisions reviewed
- % of ALJ hearing decisions corrected (reversed or modified)
- % of Department actions corrected (reversed or modified)

Central Purchasing Unit

- Begin preliminary supply chain management program development:
 - Establish a baseline consumable inventory level at each institution
 - Achieve measurable progress on supply chain management policies, user manual, and institution staff training curriculum
 - Begin initial implementation at Western State Hospital
- Increase P-Card use opportunities:
 - Identify use opportunities for agency purchases under \$10,000
 - Communicate efficiency and rebate benefits to agency-wide purchasing offices
 - Work with OFM and agency fiscal offices on developing a cost-effective, enterprise P-Card tracking and payment system
- Improve usability of purchasing performance measurement reports agency-wide.
 - Review current quarterly performance measurement reports to identify meaningful purchasing data, and identify new reporting performance measurements to assist the agency in purchasing decision making
 - Implement trend analysis, data graphing, target goals, and improvement strategies consistently in purchasing performance measurement reports
 - Market quarterly reports to Administration Directors, Business Managers, and Purchasing Offices

Office of Capital Programs

- Percentage of biennial capital budget under contract
 - Broken out by each program
 - Broken out by institutions
- For capital appropriations, are projects making adequate progress to be completed within the biennium?
 - % funded capital projects started

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- % of projects completed by end of biennium
- Are the most pressing facility preservation needs being addressed?
 - % of identified deficiencies included in the DSHS 10-year Capital Plan
 - % of preservation projects receiving capital funding

Office of Leased Facilities

- Lease budget*
 - Number of leases and subleases managed
 - Leased square footage/area leased per employee – Monitor changes over time as this indicates effectiveness of planning. Increases/decreases have budget impacts.
 - Number leases over/under budget
 - Number of lease renewals for which a savings of 10% was achieved
- Timeliness of lease management*
 - Number of renewals without extensions or holdovers

** Note that DSHS has control over only part of the lease budget and lease management processes. GA also plays a role and could potentially have impacts on budget and timeliness.*