

July 2014

Services and Enterprise Support Administration

Department of Social and Health Services

Strategic Plan Metrics



Services and Enterprise Support Administration

Core Metrics

Strategic Plan
& Results WA #

Information System Services Division

[OI1.1](#) Number of visits to DSHS Internet Home Page

SP 5.11

Office of Diversity and Inclusion

[ODX.1](#) Percent of staff hired who are ethnically diverse

SP 5.2

Office of Fraud and Accountability

[OAX.1](#) Overpayments issued based on Office of Fraud and Accountability investigations

SP 5.5

Office of Indian Policy

[CX.5](#) Number of outstanding Memorandums of Understanding (MOUs) completed between Tribes and regional child welfare offices

SP 3.2

Office of Policy and External Relations

[OPR1.1](#) Number of reportable confidential data breaches per year

SP 5.6

[OPR1.2](#) Proportion of DSHS bills passed in the legislature that align with DSHS strategic priorities

SP 5.7

Increase Web-based and electronic communication

Number of visits to DSHS Internet Home Page

DSHS Internet Home Page



SUMMARY

- Measuring visits to the DSHS Internet Home Page helps track increases in Web-based and electronic communication.
- The large dip in April 2012 is because the web counting device was non-operational for 19 days of the month.
- Contact Information System Services Division for current analysis and action plans.

DATA SOURCE: Webtrends reports; supplied by Doug Keck.

MEASURE DEFINITION: Number of visits to the DSHS Internet Home Page as reported by Webtrends Web analytics and defined in the data notes below.

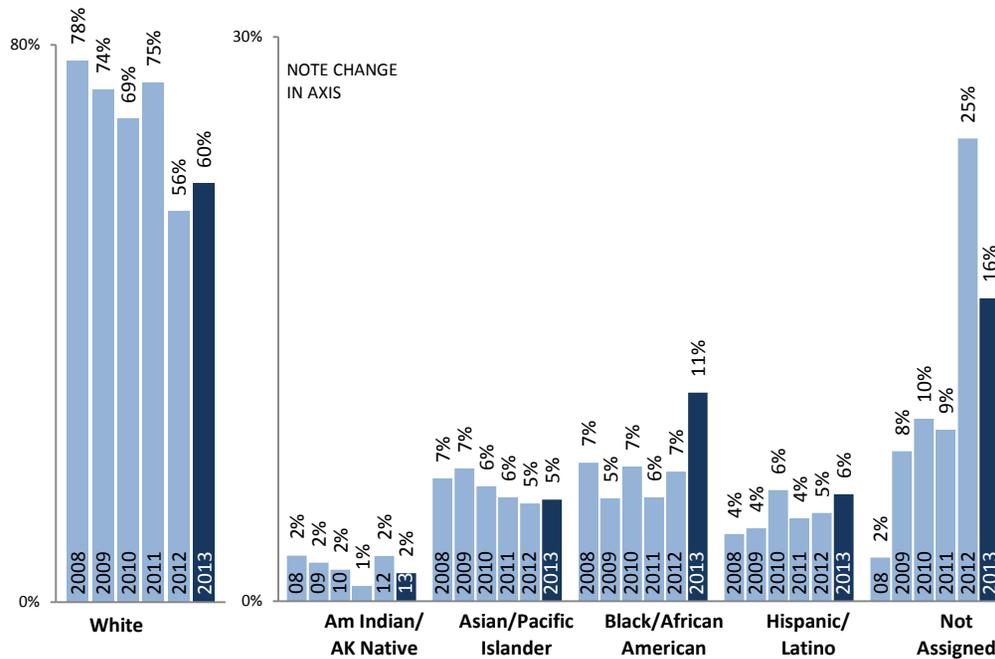
DATA NOTES: **1** A Visit is a series of actions that begins when a visitor views the first page from the server, and ends when the visitor leaves the site or remains idle for more than 30 minutes. Multiple views per session are counted as one visit. Visitors include the general public, DSHS employees, search engines and other automated scanners. **2** The Web counting device was non-operational from April 13 through April 30 resulting in low total counts for April 2012. The total visit count for the 8 working days from April 1-12 is 58,575. *Click below for additional data notes.*

TO DATA: <http://www.dshs.wa.gov/metrics/data/OI1.1.xlsx>

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

- See the SESA Strategic Plan for 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.

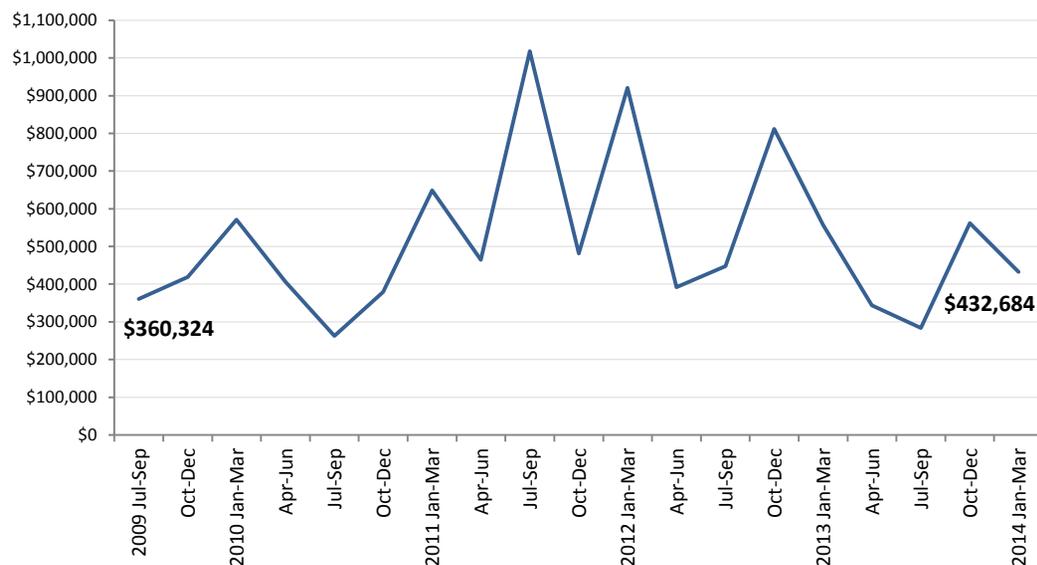
DATA NOTES:

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

Maintain 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>

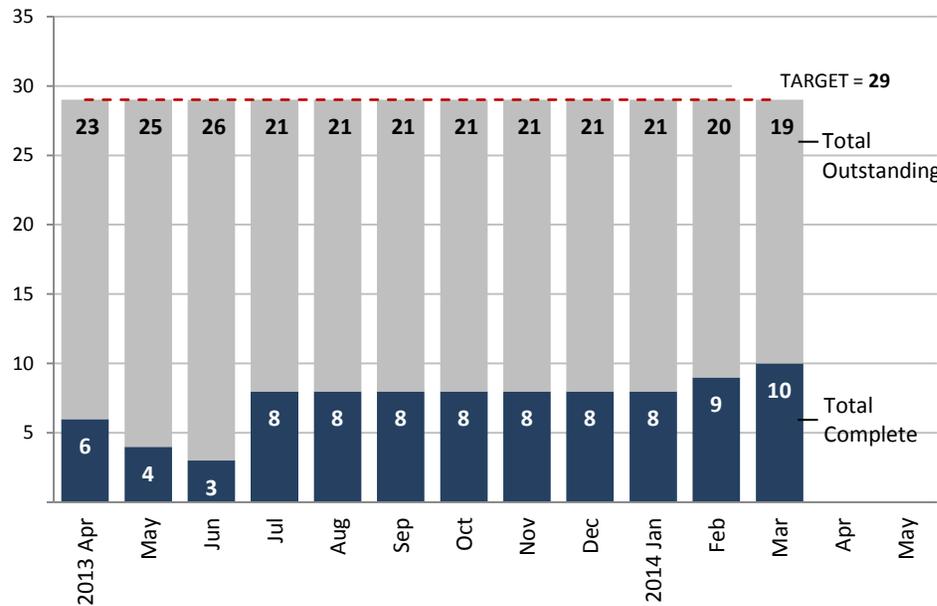
Children's Administration



DSHS clients receive protective services

Number of outstanding Memorandums of Understanding (MOUs) completed between Tribes and regional child welfare offices

Outstanding MOUs completed to date



SUMMARY

- Of the 19 MOUs that remain outstanding:
 - 10 are waiting for Tribal approval.
 - 1 Tribe has not responded to the invitation to update the MOU.
 - 8 are waiting for tribal signature, regional signature and then will be sent to Assistant Secretary and Secretary. (almost completed)
- The target is to have 29 completed MOU's at all times.
- At times a completed MOU gets reverted and you will see a drop in completed MOU's (see May and June 2013).
- The current cumulative status will be reflected in the most recent month.

ACTION PLAN

- The current status of the MOUs will be updated on a weekly basis and provided to the Assistant Secretary and Secretary.

DATA SOURCE: Office of Indian Policy MOU log

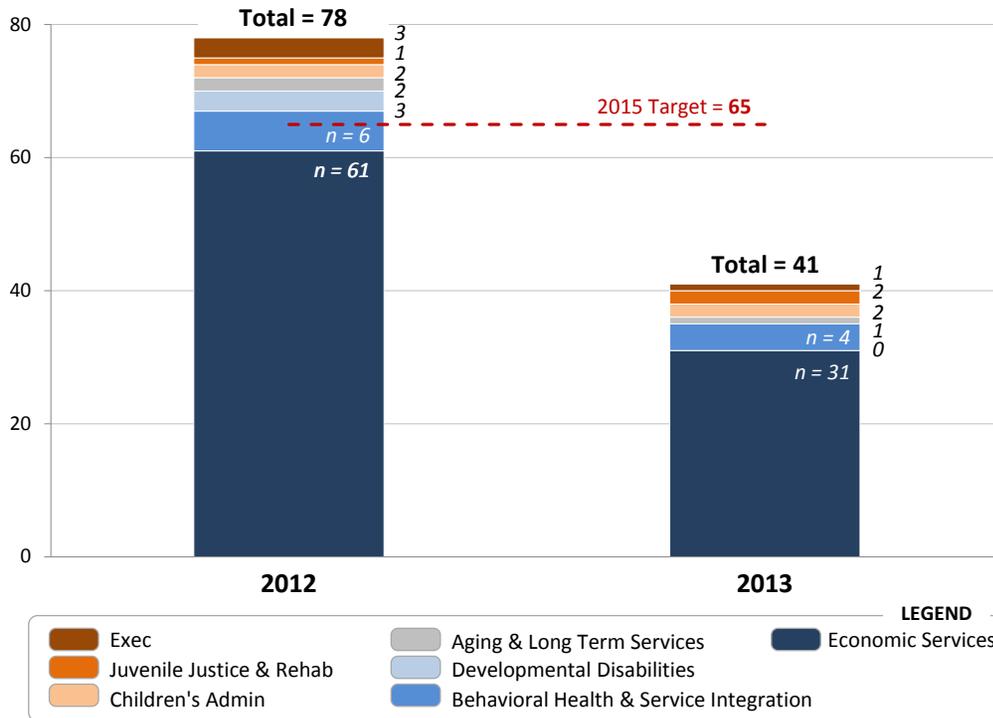
MEASURE DEFINITION: Number of MOUs completed between Tribes and regional child welfare offices measured against the number of MOUs that remain outstanding.

DATA NOTES: 1 Completing MOUs with Tribes is the responsibility of the Children's Administration. 2 Number of completed MOUs decreased in May and June 2013 due to the requirement that all MOUs in FAR office location be updated if they are over two years old.

TO DATA: <http://www.dshs.wa.gov/metrics/data/CX.5.xlsx>

Ensure protection of DSHS clients' confidential data

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 41 in 2013.

ACTION PLAN

- The DSHS Privacy Officer will ensure that necessary changes to Department policy, procedures and contracts are in place as required by Health Information Portability and Accountability Act (HIPAA) and other rules.

- Steps toward compliance that the Department must take include: conducting risk analyses on DSHS information assets, revising contracts to require confidential data protections by contractors and subcontractors, and policy changes and training for DSHS staff.

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 Kathryn Ruckle, J.D., Privacy Officer, SESA.

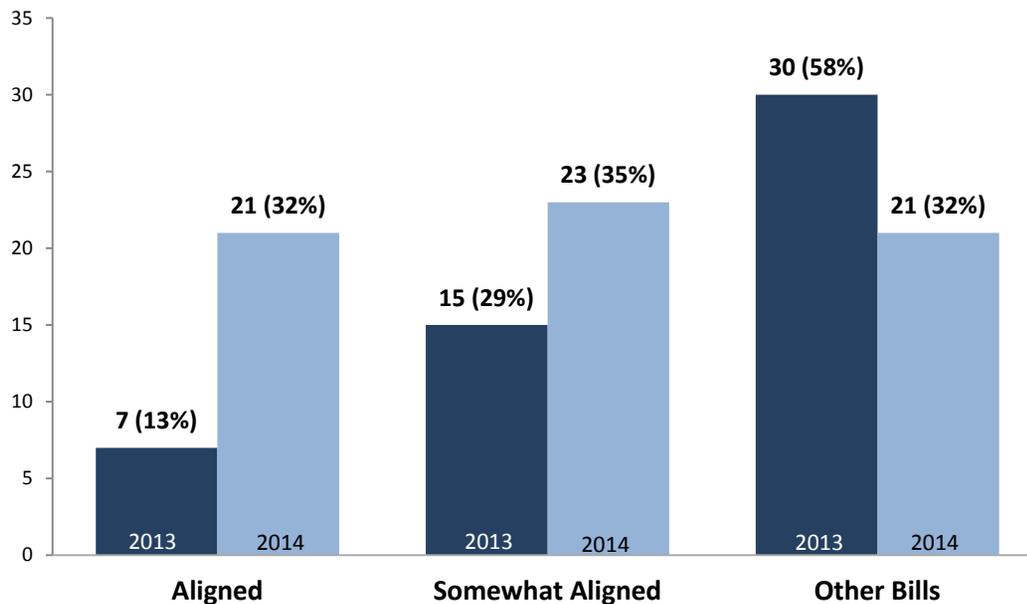
MEASURE DEFINITION: The number of health information confidentiality breaches required to be reported to the Office of Civil Rights (OCR) in the U.S. Department of Health and Human Services.

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 BHSIA.

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

Ensure legislation impacting DSHS programs aligns with strategic priorities of DSHS

Proportion of DSHS bills passed in the legislature that align with DSHS strategic priorities



SUMMARY

- DSHS through its work with the legislature will increase the proportion of bills that align with DSHS strategic priorities. This includes passage of DSHS request legislation and bills introduced by legislators. Strong alignment between new legislation and strategic priorities assists the Department in accomplishing goals laid out in the strategic plan.

ACTION PLAN

- Updated Action Plans can be found in the SESA Strategic Plan, measure 5.7.

DATA SOURCE: OPER records on new legislation.

MEASURE DEFINITION: The number and percent of DSHS bills passed that support DSHS strategic priorities.

DATA NOTES:

TO DATA: <http://www.dshs.wa.gov/metrics/data/OPR1.2.xlsx>