

Oregon Department of Human Services

Department of Human Services

Administrative Services Division

May 2007

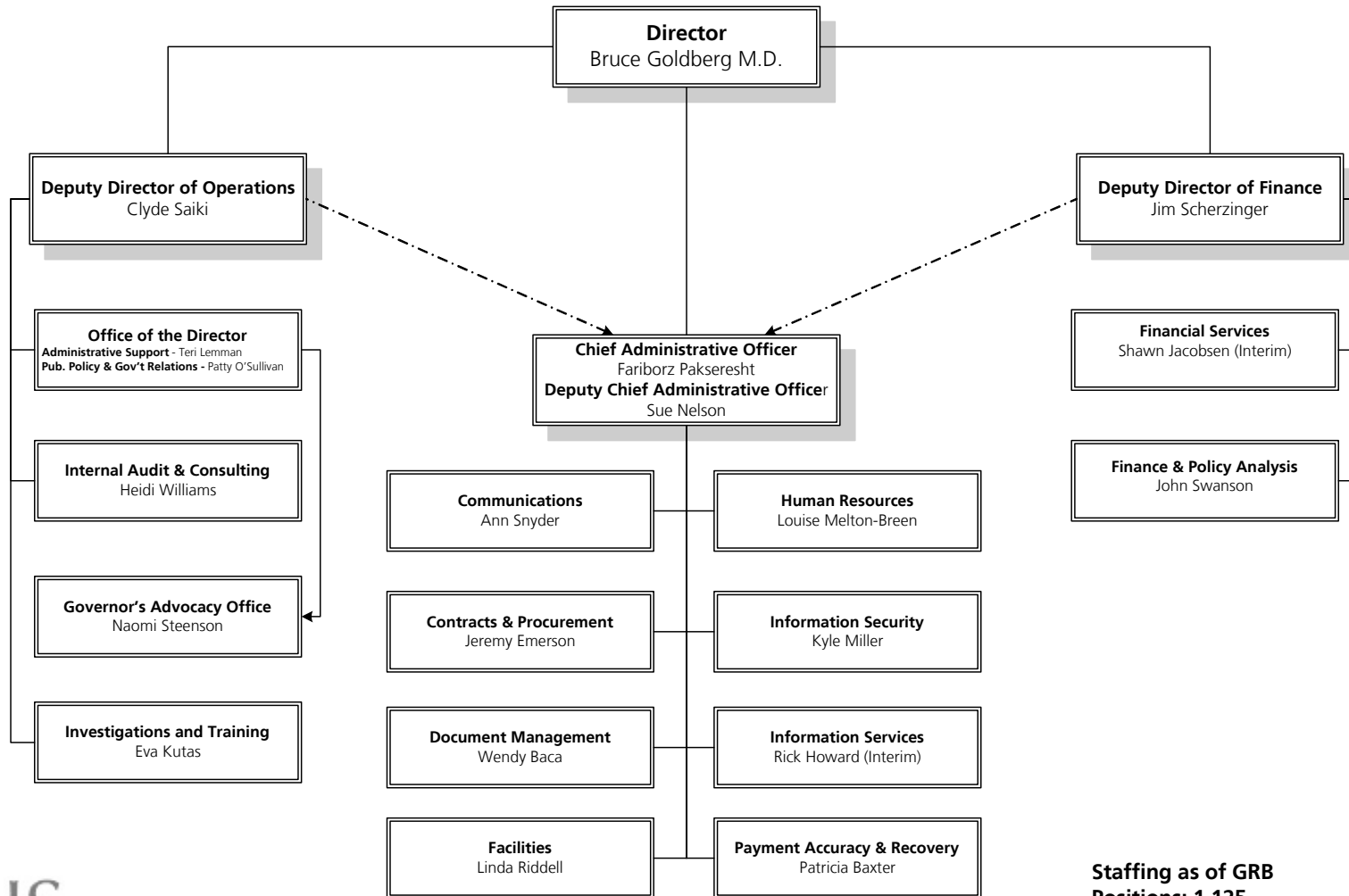


Independent. Healthy. Safe.

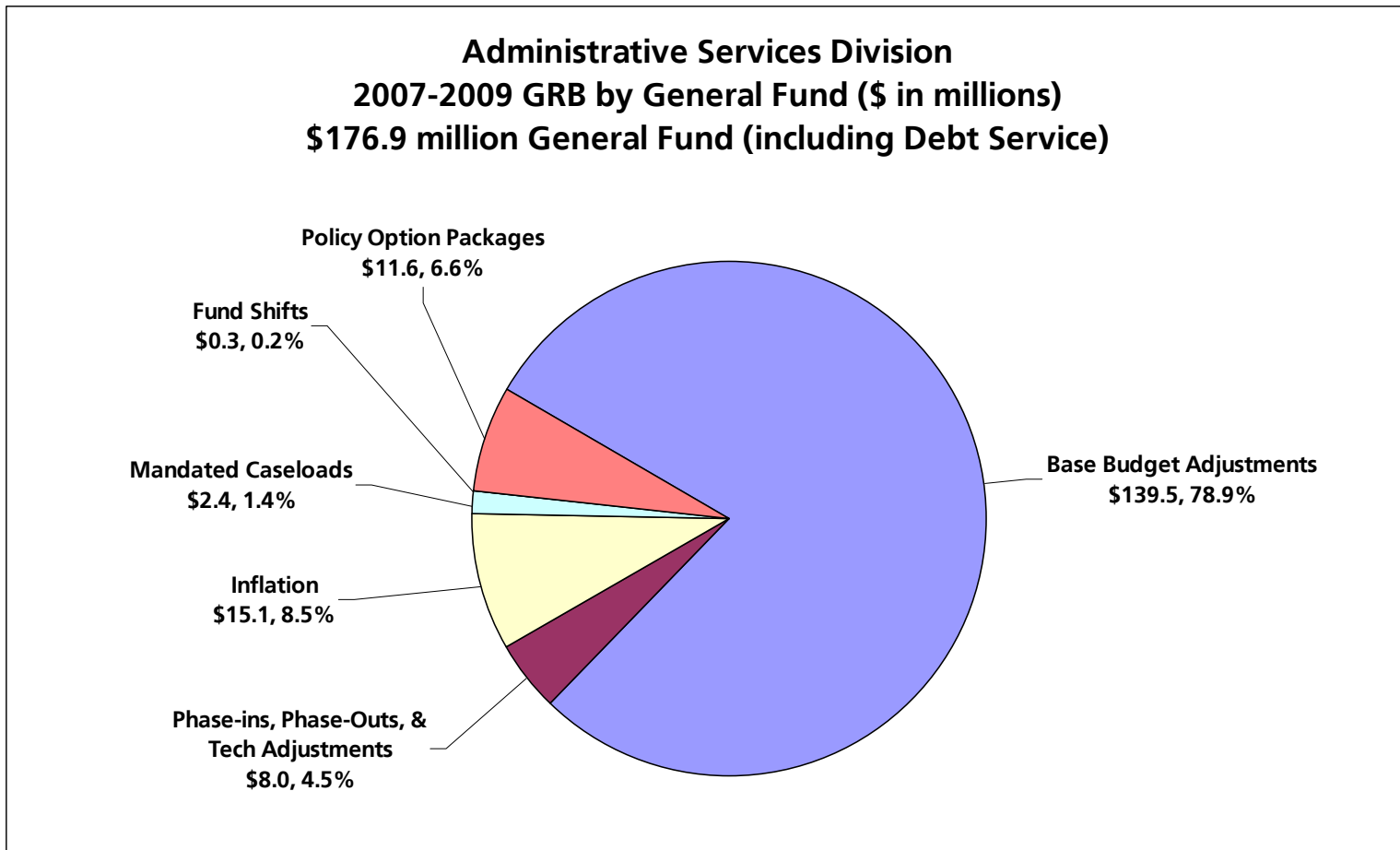
Overview

- DAY ONE:
 - High level overview
 - Director's Office
 - Finance
- DAY TWO:
 - AS High Level Overview
 - Payment Accuracy and Recovery
- DAY THREE:
 - AS High Level Overview
 - DHS Workforce
 - Strategic IT Initiatives
 - Budget
 - Division Summary and Wrap-up

Administrative Services Division

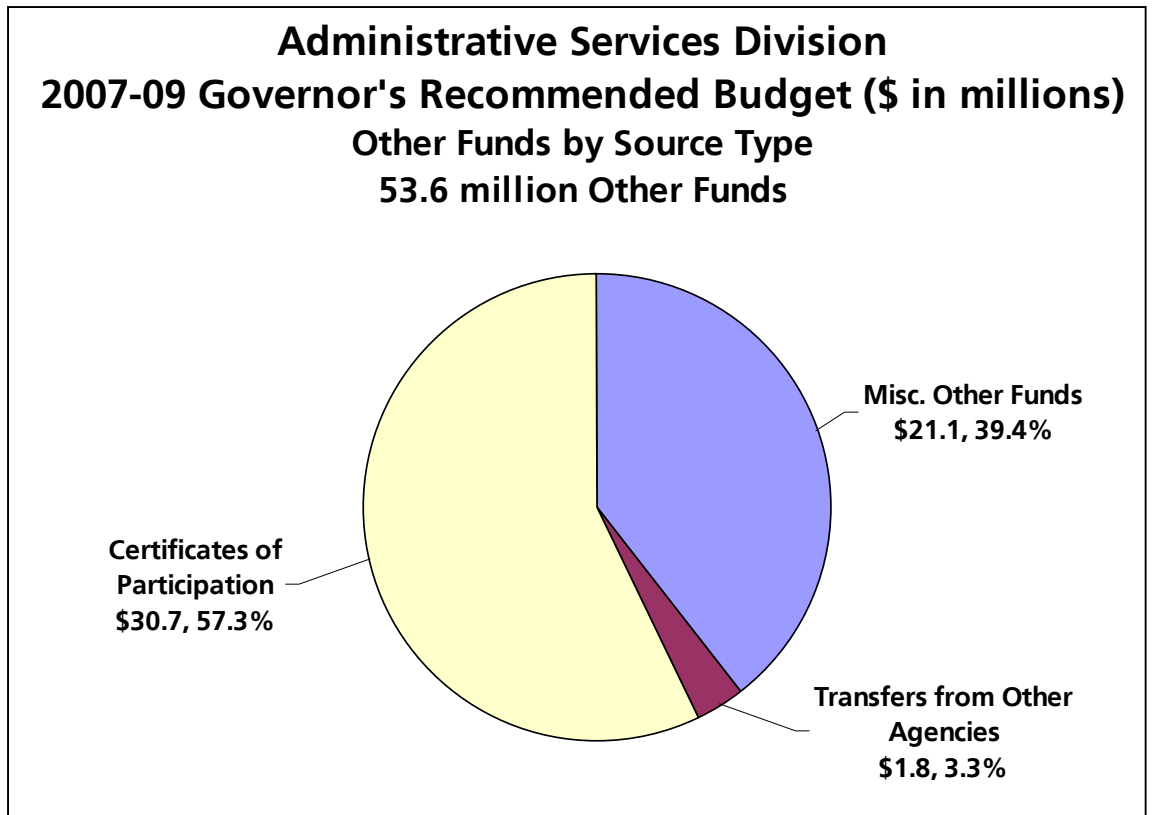


General Fund Budget



Other Funds Budget

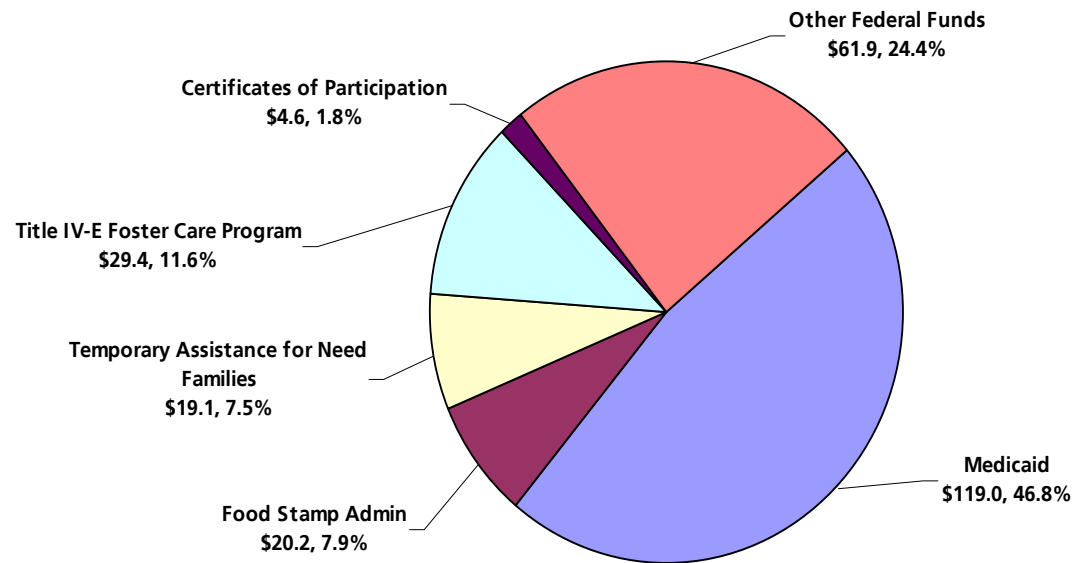
* Miscellaneous Other Funds are comprised of a portion of over 80 Grants, Fees, and Charges for Services that is allocated to the Administrative Services Division through the Federally approved DHS Cost Allocation plan and direct charges. This Cost Allocation plan allocates a portion of each of these Other Fund sources each month based upon 13 different cost allocation methodologies. Each ASD unit's cost allocation is based upon the most appropriate cost allocation methodology(s) for each unit. Included among these cost allocation methodologies is a Random Moment Sampling of work performed by ASD staff each month. The amount of revenue allocated to ASD from these Other Fund sources is determined each month based upon the outcome of these 13 allocation methodologies which will vary each month.



Federal Funds Budget

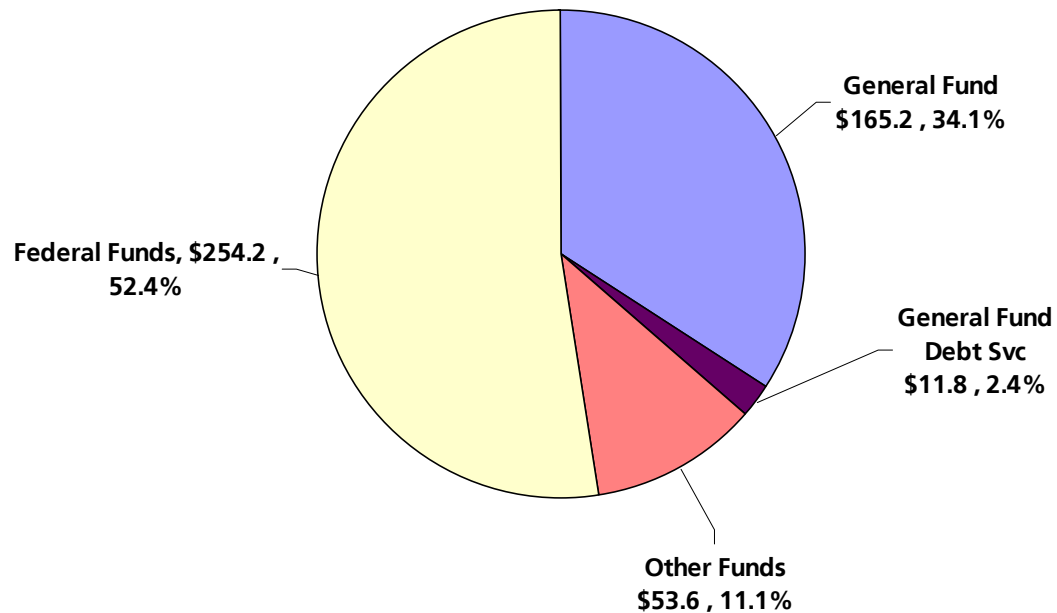
* Other Federal Funds are comprised of a portion of over 70 Federal grants that is allocated to the Administrative Services Division through the Federally approved DHS Cost Allocation plan. This Cost Allocation plan allocates a portion of each of these Federal grants each month based upon 13 different cost allocation methodologies. Each ASD unit's cost allocation is based upon the most appropriate cost allocation methodology(s) for each unit. Included among these cost allocation methodologies is a Random Moment Sampling of work performed by ASD staff each month. The amount of revenue allocated to ASD from these Federal grants is determined each month based upon the outcome of these 13 allocation methodologies which will vary each month.

Administrative Services Division 2007-2009 Governor's Recommended Budget (in \$ millions) Federal Funds by Source Type \$254.2 million Federal Funds



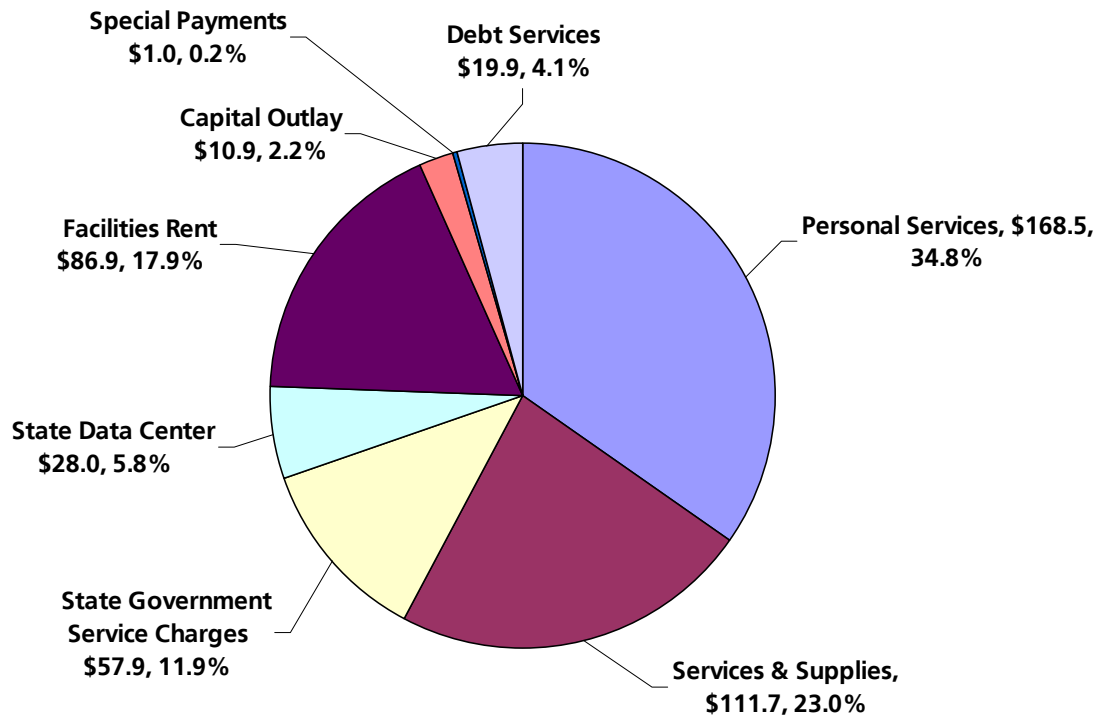
Total Funds Budget

**Administrative Services Division
2007-09 Governor's Recommended Budget (\$ in millions)
\$484.8 million Total Funds**



Budget Make-up

**Administrative Services Division
2007-2009 Governor's Recommended Budget (in \$ millions)
\$484.8 million Total Funds**



The Director's Office

Director's Office

The Office of the Director provides overall leadership, direction and administrative oversight for the department. The Director's Office includes the following programmatic and policy offices that support the entire department:

- Legislative and Intergovernmental Relations;
 - Coordination of department Administrative Rules
- Tribal Relations
- Governor's Advocacy Office
 - Children's Ombudsman
 - Pain Management Programs
- Office of Investigations and Training
- Internal Audit and Consulting

The Office of the Director

Legislative and Intergovernmental Relations

- Coordinates DHS' intergovernmental relations and relationships with stakeholder, advocate and advisory groups.
- Provides information to legislators and follows up on constituent issues.
- Establishes the department's legislative agenda and strategies.
- Reviews management and program practices, recommending changes and ensuring they are implemented.
- Provides coordination and support to the department on development and adoption of Administrative Rules.

The Office of the Director

Tribal Relations

- Assists the department in maintaining and improving relationships with the nine federally recognized tribes of Oregon.
- Coordinates communication between the department and the nine federally recognized tribes of Oregon.
- Coordinates and facilitates program and policy discussions and decisions between the department and the nine federally recognized tribes of Oregon.

Governor's Advocacy Office

- Provides a forum for Oregonians to address specific issues and concerns.
- Provides ombudsman functions for all DHS programs and services, including a Children's Ombudsman;
- Coordinates and presents information on the management of chronic pain to Oregonians and health service providers through the Pain Management Commission;
- Provides services under the Alternate Format/Americans with Disabilities Act (ADA) to ensure that persons with disabilities are provided accessibility and reasonable accommodations required to equally participate in and benefit from programs and services; and
- Coordinates the DHS Client Complaint and Report of Discrimination process, including civil rights investigations.

Investigations and Training

- Investigates allegations of abuse and neglect, and ensure that protective services have been offered or provided to adults and children with developmental disabilities and mental illness.
- Oversees the county abuse investigation and protective services system, reviewing all reports and providing technical assistance, access to forensic expertise and training to local protective service investigators.
- Maintains a database that collects statewide information from abuse and neglect reports. The data is used in an annual report, as well as a number of quality assurance activities.
- Provides training on the recognition and reporting of abuse and neglect to providers, county partners, advocates, service recipients and their families.

Internal Audit and Consulting

IAC performs independent audits and reviews that:

- Improve the reliability and integrity of financial and operational information;
- Improve effectiveness and efficiency of operations;
- Strengthens safeguarding of assets;
- Provides an evaluation of management controls (which may be related to investigations of alleged misconduct and illegal activities); and
- Ensures compliance with state and federal laws and regulations, contracts, and grant awards.

POP 106-60

Expand Internal Audit Capacity

106- 60 Expand Internal Audit: Currently the Internal Auditing & Consulting Unit is unable to meet the high demand within DHS for auditing and consulting services. Adding three additional audit positions (including one IT auditor) to the unit will ensure the department is proactively evaluating program performance and accountability. The additional auditor positions would allow for audits that impact the Department's implementation of internal controls, accuracy and integrity of data, and program savings through increased operational efficiency.

	GF	OF	FF	TF
Governor's Recommended Budget	\$ 0.25	\$ -	\$ 0.28	\$ 0.53
ASD Portion	\$ 0.25	\$ -	\$ 0.28	\$ 0.53

(\$ in millions)

Currently DHS has seven IAC staff to evaluate compliance with federal and state laws, internal controls, reliability and integrity of information, and economic and efficient use of resources for more than 9,000 FTE, and total 2005-2007 biennial expenditures exceeding \$9.5 billion. The addition of these positions will enable the unit to better identify areas of risk and provide the support to programs to help develop and implement plans to mitigate those risks. Due to the lack of auditing resources the department is unable to address areas of risk that could contribute to issues for the department.

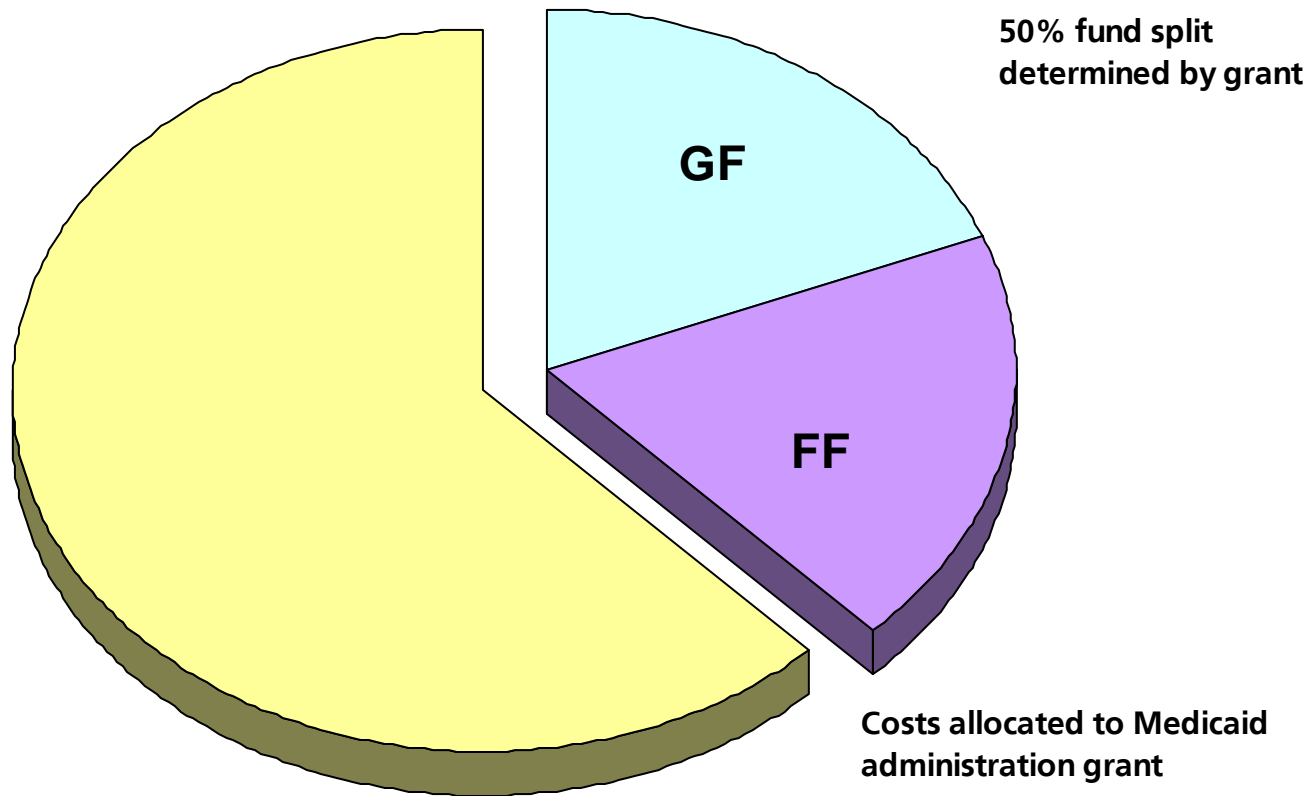
The purpose of the policy package is to add three Internal Auditor 3 positions: one would be an information technology (IT) auditor and the other two would be senior internal auditors.

Finance

COST ALLOCATION

- ASD mostly “funded” through cost allocation
- Costs allocated to grants
- Fund split determined by grant
- Most DHS admin & support costs run through cost allocation
- ASD largely rollup of allocations across DHS
- Other funds generally replace General Funds
- Feds must approve allocation
- Legislature must appropriate funds
- Difficult to keep PICS aligned

COST ALLOCATION



POP 106-59

Infrastructure Investments

106- 59 Infrastructure Investments: Specific investments in DHS Infrastructure are needed to improve the management and administration of the department. These investments were identified as part of a comprehensive operational review of DHS that was conducted during November 2005 through April 2006.

	GF	OF	FF	TF
Governor's Recommended Budget	\$ 2.7	\$ -	\$ 3.0	\$ 5.7
ASD	\$ 2.7	\$ -	\$ 3.0	\$ 5.7

(\$ in millions)

Element	Cost
Three Positions (3.00 FTE)	\$565,121.00
Services & Supplies associated with new positions	\$102,339.00
Professional Services	\$5,000,000.00
Total	\$5,667,460.00

What is Lean?

Lean is simply –

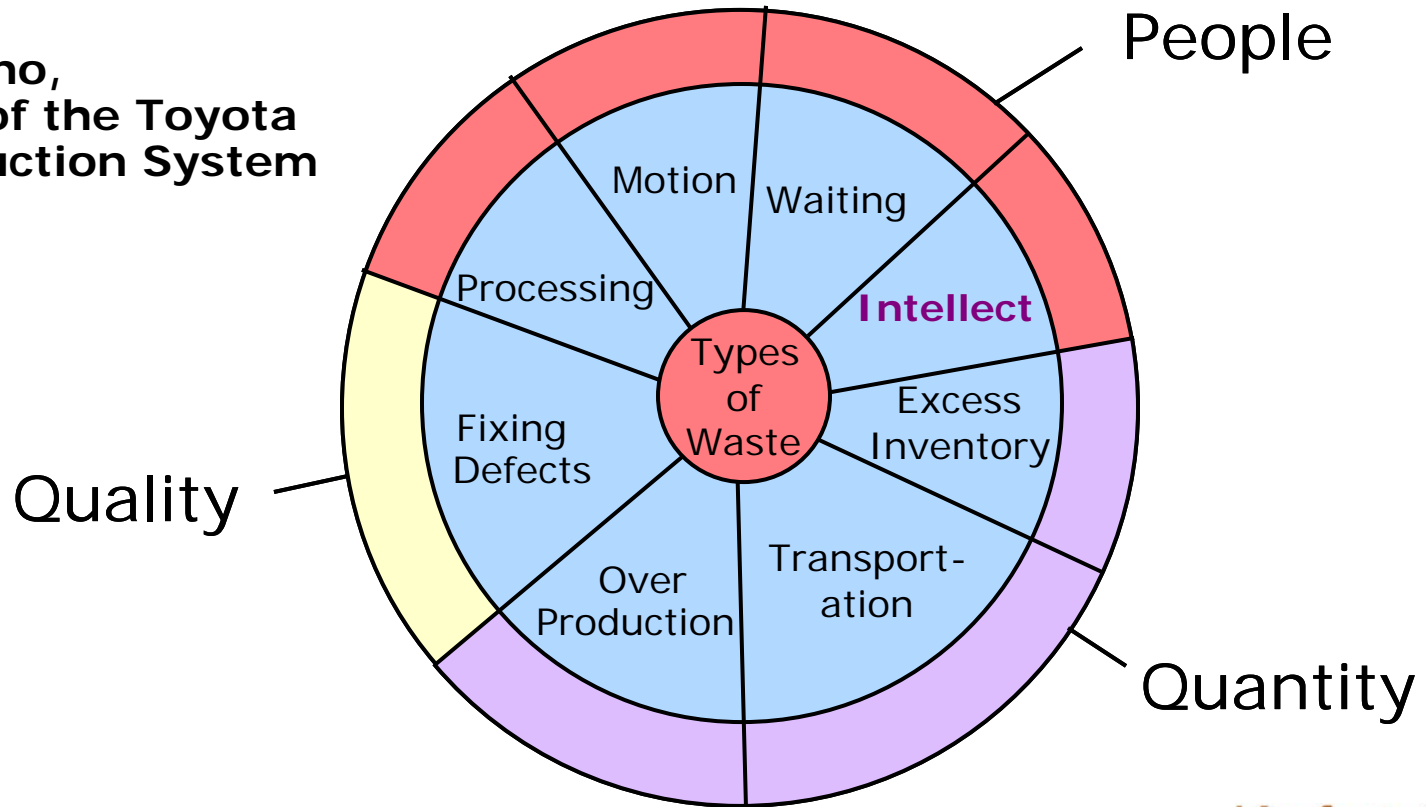
“The relentless pursuit of waste elimination.”

- A leadership approach
- A management philosophy
- A set of tools
 - That as a complete system Reduces Waste
(Non-value added activities and Assets)

What is Lean?

Since Ohno's original 7 surface wastes were developed in 1946, many Lean thinkers have identified a critical 8th waste: Not using the people's *Intellect*

**Taiichi Ohno,
Architect of the Toyota
Production System**



What is a Lean Enterprise?

A Lean Enterprise is:

- A culture
- A philosophy
- A mindset
- A way of life

Lean Enterprise is a culture that focuses on:

- Continuous improvement
- Open-minded thinking
- Challenging the norm

State of Iowa: Lean Implementation Results

The State of Iowa Executive Branch has conducted over 50 Lean Business Process Improvement Events, touching as many as 16 different agencies

Department of Human Services

- Interstate Compact for the Placement of Children
 - Delays reduced 79%; decision reduced 83%; loop-backs 99%

Department of Public Safety

- Peace Officer Applications
 - Delays reduced 60%; steps reduced 41%; hand-offs reduced 52%

Iowa Veterans Home

- Medical Appointments
 - Delays reduced 79%; steps reduced 66%
- Maintenance Work Orders
 - Steps reduced by 62%; hand-offs reduced by 58%

Iowa Workforce Development

- Workers Compensation Document Handling
 - Steps reduced 30%; delays reduced 21%;
- OSHA Pre-Inspection
 - Steps reduced 58%; rework loops reduced by 66%

DHS Lean Pilot for Finance

- Competitive Procurement process
- Statement of Work carefully drafted with guidance from retired industry professional in Lean
- Kaufman Global selected as the contractor
- Project is currently underway

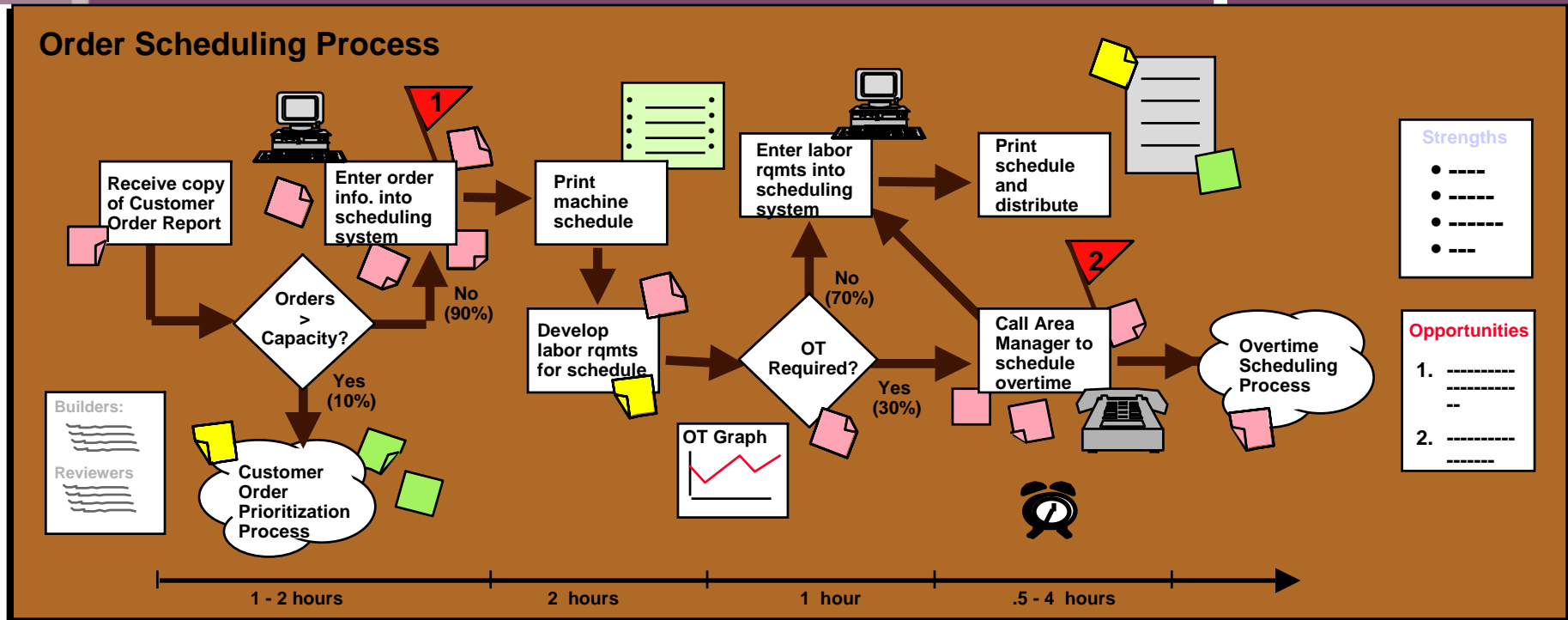
DHS Approach

Two tasks and eight deliverables outlined in the Statement of Work:

- Task 1: Analysis
 1. Project Plan
 2. Base-lining
 3. Benchmarking
 4. Vision of DHS Lean Finance

- Task 2: Continuous Improvement

Process Map/ Value Stream Map

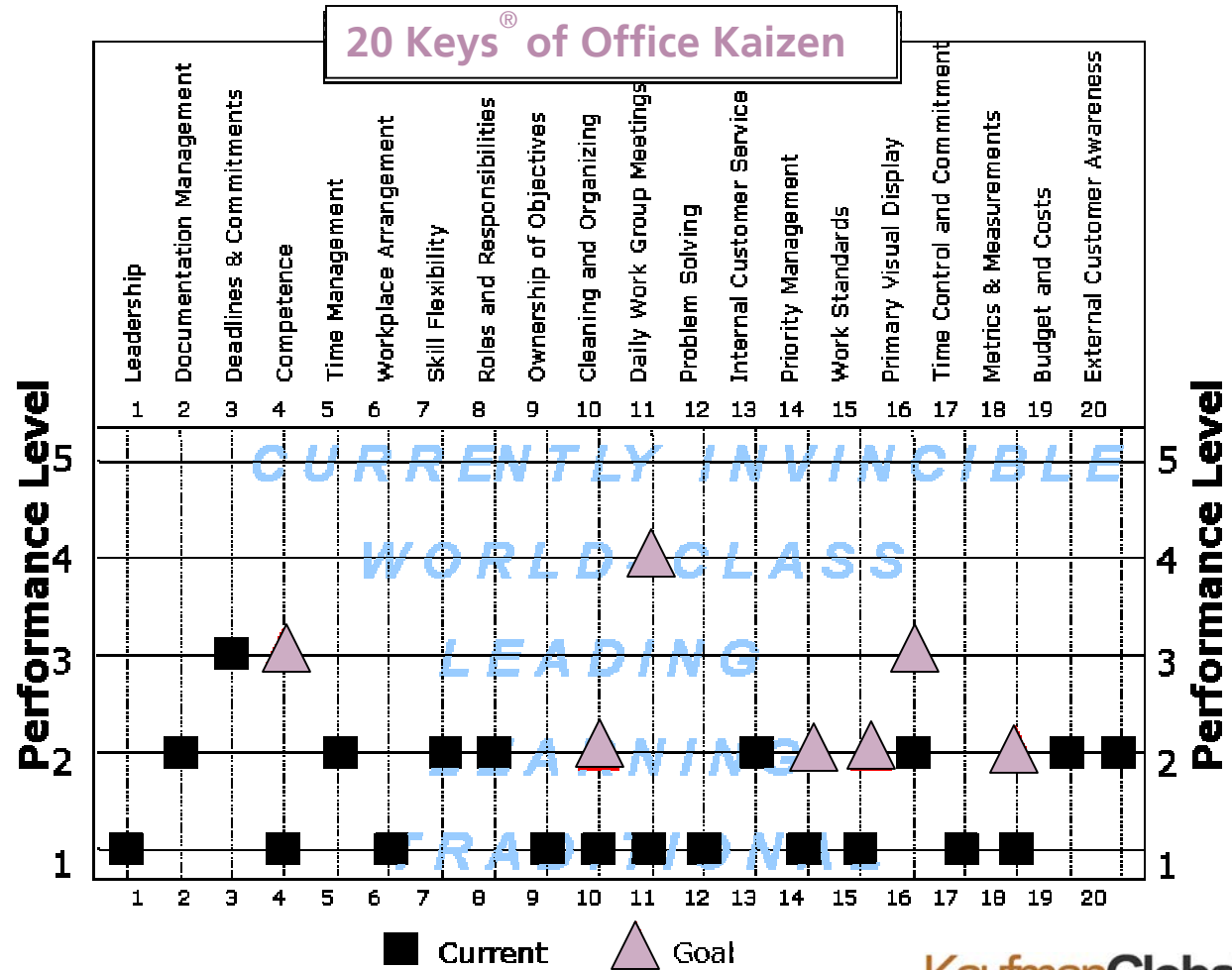


- Describes a process as it works today - “Current State” Model
- Shows the “big picture”
- Is high touch, low-tech
- Identifies strengths and opportunities
- Captures the complexity and disconnects of key operational issues
- Identifies outside areas involved in process

The 20 Keys[®] of Office Kaizen

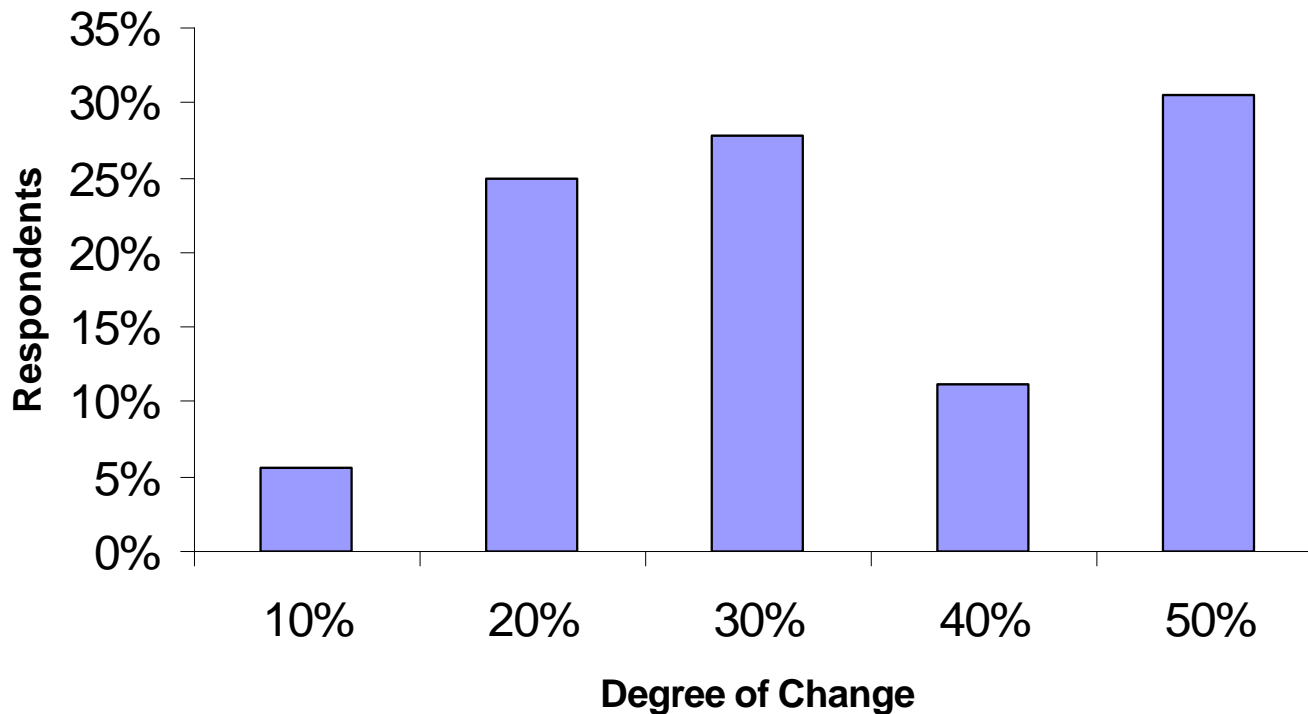
The 20 Keys don't tell a work team how to achieve the result.

They measure forward progress with implementing and sustaining a continuous improvement culture -- they describe "what good looks like."

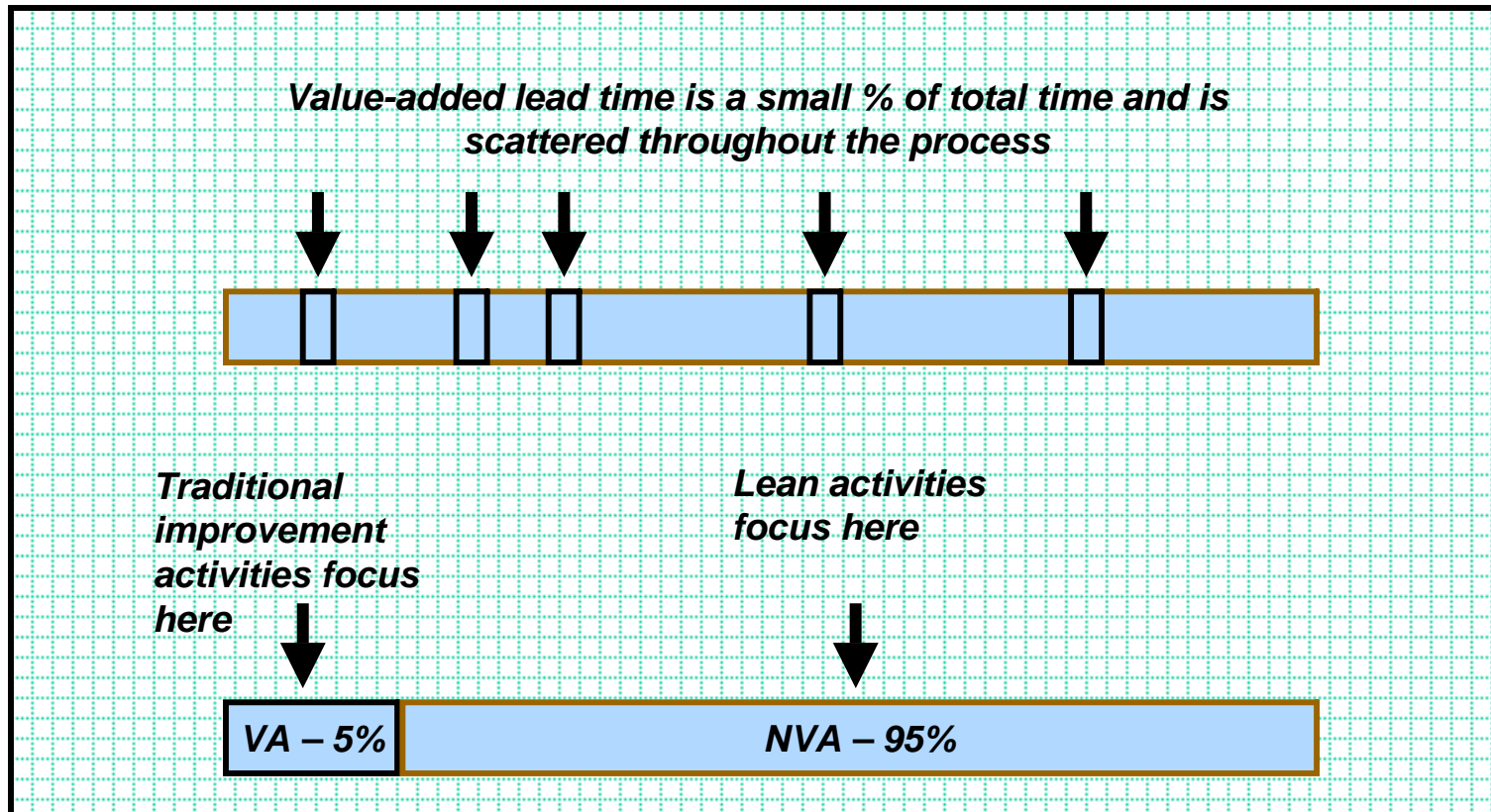


DHS People Believe Significant Improvement is Possible

Average = 33.6%



Focus on Non-Value Added



Typically, organizations concentrate on reducing the 1 - 5% rather than attacking the 95 - 99% non-value added time

Only Lean engages the "Talent"

	<u>Primary Leverage</u>	<u>"Points" of Leverage</u>
Executive	vision and strategy	1 to 2%
Management	leadership and direction	5 to 20%
Talent	do the work improve the work	78 to 94%

Implementation Tools

- Lean daily management System
 - Primary visual display
 - Metrics
 - 20 Keys
 - Daily ten minute huddle
 - Action sheets
 - Weekly one hour process improvement meeting
 - Coaching
- Rapid process improvement events
- 5S
- Value stream & process maps
- 30/60/90 day plans
- RACI chart
- Handoff chart

Key Process Measures

Establishing A/R Process (3300)

	Before RPI	After RPI	% Improve- ment	Target	% Improve- ment
First Pass Yield (FPY)	56%	62%	11%	85%	51%
Process Time (Minutes) (Value Added & Non-Value Added Time)	17	16	6%	12	26%
Cycle Time (Days)	5.0	4.8	4%	2.5	50%
Process Efficiency	0.9%	0.8%	0%	1.3%	47%
Number of Handoffs	11	8	27%	8	27%
Cost per Average A/R Request	\$28.48	\$26.86	6%	\$22.54	21%
A/R Requests/Year per FTE	1,758	1,864	6%	2,222	26%
Number of FTEs	1.29	1.29	0%	1.29	0%
Amount Collected per FTE	\$61.8	Million			

Roles & Responsibilities Key

1	Roles and responsibilities are left to evolve on their own or are assumed on the basis of past practices.
2	A manager specifies roles and responsibilities for each work group member without any discussion.
3	The work group supervisor or leader meets individually with each group member to jointly develop the member's specific roles and responsibilities.
4	Through group brainstorming and discussion by the entire group, each person's specific roles and responsibilities are negotiated and defined in detail.
5	Level 4 plus all roles and responsibilities are continually monitored and modified through group discussion.

POP 106-56

Strengthening Actuarial and Caseload Forecasting Services

106- 56 Strengthening Actuarial and Caseload Forecasting Services: This package improves the efficiency and cost effectiveness in providing actuary services and responds to actuary related questions by establishing an internal actuary unit. This package also enables the department to provide useful information for planning and decision making in regard to program caseload forecasting at both statewide and local levels

	GF	OF	FF	TF
Governor's Recommended Budget	\$ (0.2)	\$ -	\$ (0.2)	\$ (0.5)
ASD	\$ (0.2)	\$ -	\$ (0.2)	\$ (0.5)

(\$ in millions)

Element	GF	FF	TF	POS	FTE
In-house Actuarial Services	(537,000)	(537,000)	(1,074,000)	6	6.00
Regional Forecasting	293,000	292,000	585,000	4	4.00
Total:	(244,000)	(245,000)	(489,000)	10	10.00

Administrative Services

Administrative Services

Administrative Services is made up of eight key offices:

- Office of Communications
- Office of Contracts and Procurement
- Office of Document Management
- Office of Facilities
- Office of Human Resources
- Information Security Office
- Office of Information Services
- Office of Payment Accuracy and Recovery

Administrative Services

In Administrative Services we:

- Manage approximately 2 million square feet of space in 155 facilities throughout Oregon, with a vacancy factor of less than 0.5 percent.
- Manage over 8,600 contracts per biennium with a combined value of \$6.4 Billion.
- Receive and handle approximately 200 inquiries per month from news organizations.
- Conduct over 16,000 criminal records checks every month.
- Enter an average of 109,000 claims from dentists, doctors, hospitals, nursing homes and other Medicaid providers, and electronically image more than 400,000 pages of documents each month.
- Maintain and manage more than 300 information technology systems; 9,500 desktop systems; and respond to over 6,000 service request each month.
- Respond to hundreds of privacy concerns and security incidents.
- Recoup more than \$152 million in overpayments and other amounts due to the department biennially.

5 Focus Areas

- **Financial Accountability & Stewardship**
- **Management Practices - Workforce Management**
- **Customer Service**
- **Leadership**
- **Continuous Improvement**

5 Focus Areas

Financial Accountability & Stewardship

- Accountability at the office level
- Financial reports
- Smart investments
- Business cases for investments in technology and facilities

5 Focus Areas

Management Practices - Workforce Management

- Assessing work environment
- Management training
- Strategic Recruitment
- Affirmative Action, Diversity, and Cultural Competency
- Becoming the employer of choice

5 Focus Areas

Customer Service

- Customer surveys/feedback
- Better relationship with partners and providers
- Becoming the provider of choice

5 Focus Areas

Leadership

- Strategic Plan for each AS office
- Measuring and monitoring progress
- Modeling of Core Values

5 Focus Areas

Continuous Improvement

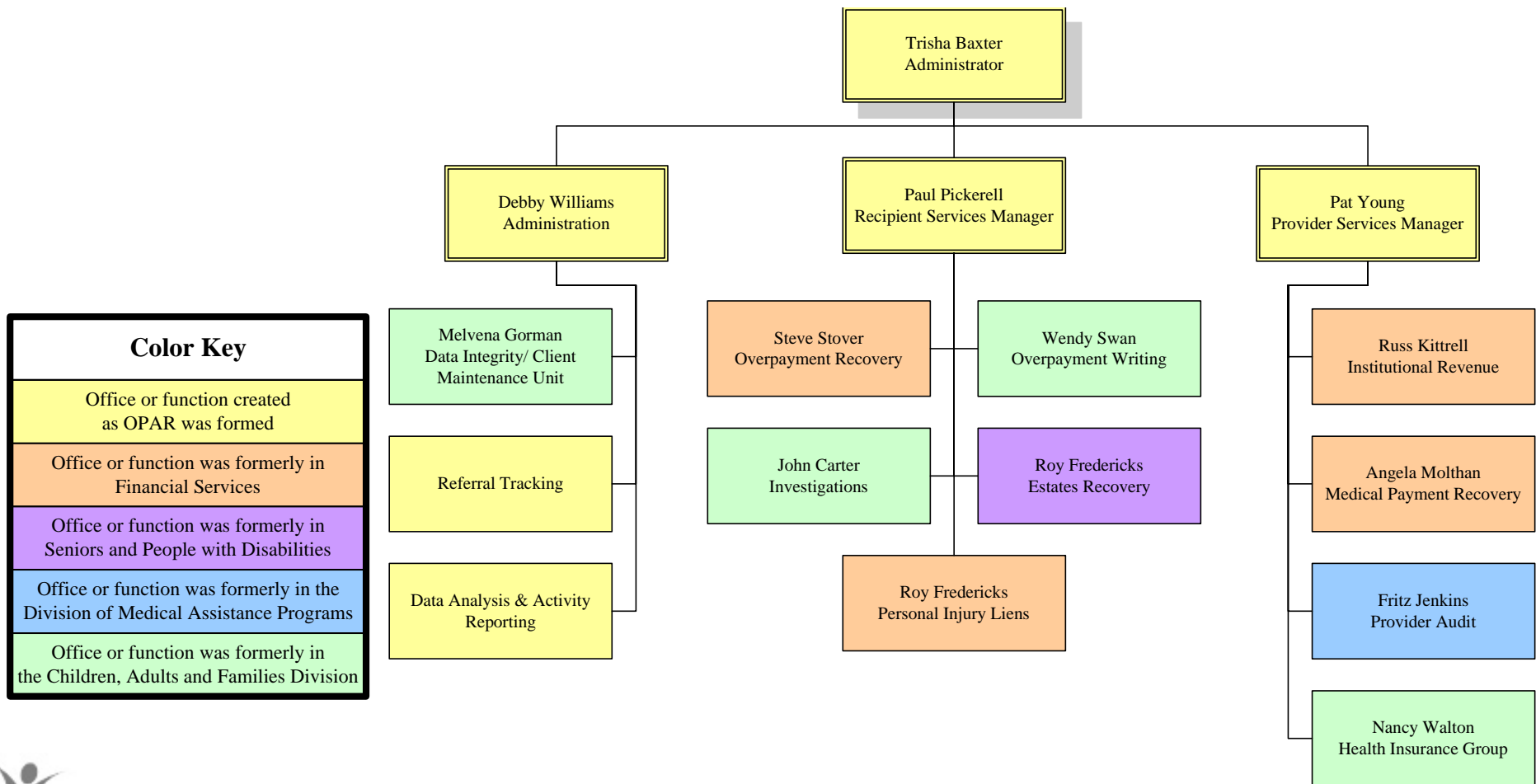
- Performance Measures for each AS office
- Define and measure success
- Lean in Finance and OPAR

Financial Accountability and Stewardship

Payment Accuracy & Recovery

- The Office of Payment Accuracy and Recovery (OPAR) was established in July of 2005 to:
 - Assure program integrity by improving payment accuracy and recovery.
 - Work in partnership with DHS divisions, providers, private health insurers, managed care plans, other state agencies, DHS clients, and the federal government.
 - In general, funds recovered by OPAR go directly back to the programs in order to fund additional services to Oregonians in need.
 - The 2007-09 Governor's Recommended Budget for OPAR is \$29.7 million, with anticipated recoveries of over \$152 million.

Office of Payment Accuracy & Recovery



POP 106-55

Office of Payment Accuracy and Recovery Infrastructure

106- 55 Office of Payment Accuracy & Recover Infrastructure: OPAR				
Enhancements to strengthen the accuracy of program payments to clients and providers and recovery of overpayments and other receivables due the Department.				
	GF	OF	FF	TF
Governor's Recommended Budget	\$ (0.7)	\$ 5.4	\$ 2.6	\$ 7.4
ASD Portion	\$ 0.8	\$ 4.0	\$ 2.6	\$ 7.4

(\$ in millions)

This policy option package includes:

- Funding to replace 30 stand-alone core computer systems with one integrated systems.
- Funding for five permanent fraud investigators to be located throughout the state.
- Funding for five limited-duration overpayment writers to address current backlogs in the overpayment writing function.
- Funding for positions to perform policy and training related work for OPAR programs.
- Funding for positions to staff an OPAR data match unit.

Historical Revenue & Projections

	03-05 Actuals	05-07 Estimate	07-09 Estimate	
Estate Administration Unit	\$ 41,500,795	\$ 43,000,000	\$ 45,000,000	
Personal Injury Liens	\$ 7,155,780	\$ 4,700,000	\$ 3,500,000	*
Medical Payment Recovery	\$ 10,792,152	\$ 16,388,752	\$ 17,000,000	
Institutional Revenue Section	\$ 70,406,580	\$ 63,860,062	\$ 65,500,000	
Provider Audit	\$ 3,387,309	\$ 4,900,000	\$ 4,900,000	
Overpayment Recovery Unit	\$ 12,513,829	\$ 16,136,774	\$ 17,000,000	
Total	\$ 145,756,445	\$ 148,985,588	\$ 152,900,000	
*Decrease anticipated due to impact of Supreme Court Decision - Ahlborn				
05-07 Estimates based on actuals through February 2007				
Increases for 07-09 (except PIL) based upon process and system improvement efforts.				

Historical Data

- **OPAR permanently increased staffing to enhance collections in the Food Stamp, TANF and Medicaid programs.**
 - July 2006
 - Hire three Revenue Agents
 - April 2006
 - Added one Estate Administration Unit three-member team
- **OPAR temporarily increased staffing in the Medical Payment Recovery Unit:**
 - February 2006
 - Dedicated staff to projects where potential revenue generation was estimated at \$733,350 for the remainder of the 2005-2007 biennium.
 - As of March 2007, these special projects have generated \$1.4 million.
- **OPAR temporarily increased staffing in the Institutional Revenue Section:**
 - June 2006
 - To work with the Oregon State Hospital staff on Medicaid Part D recoveries.
 - Through January 2007 more than \$375,000 had been recovered from this effort.

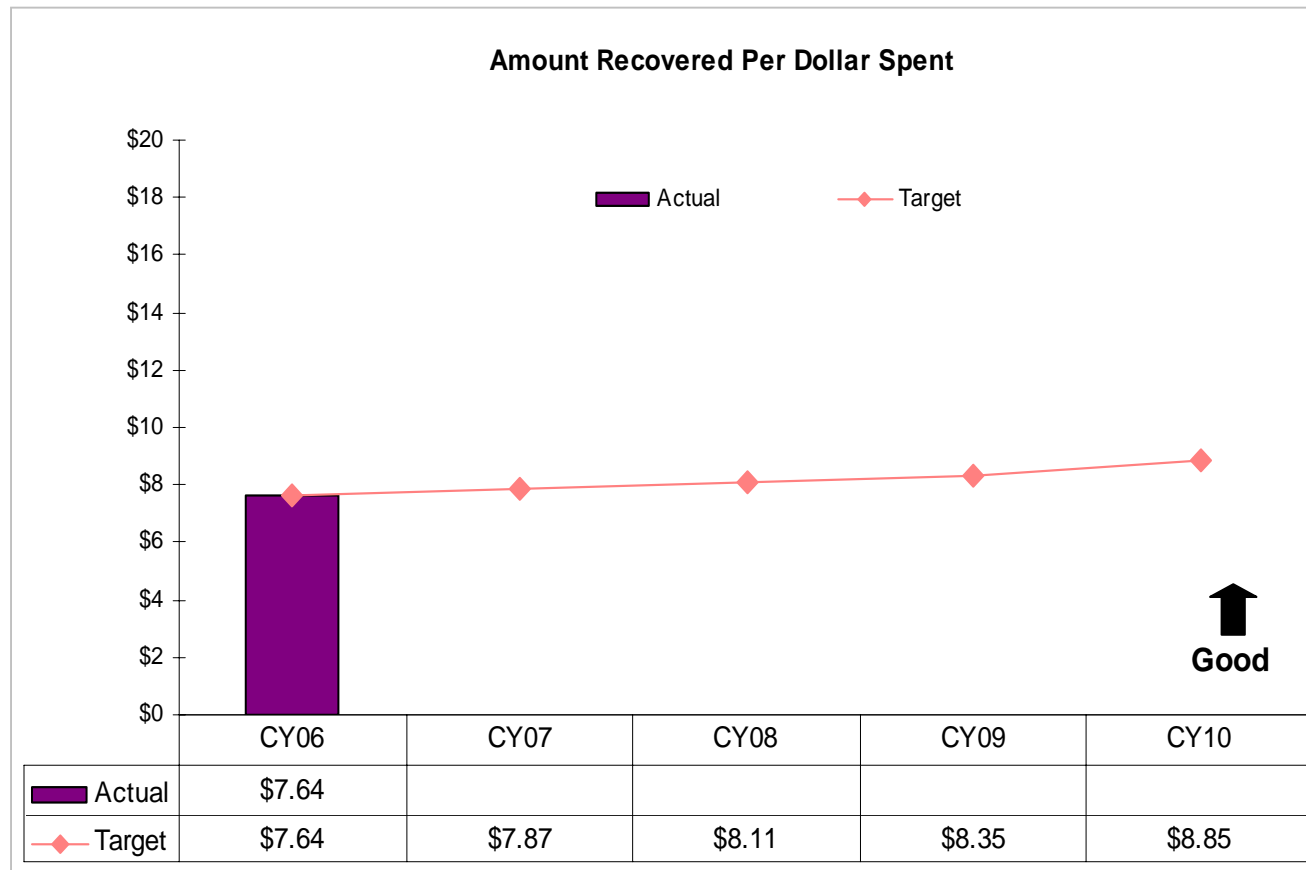
OPAR Performance

The 12 measures for OPAR are:

- Average Length of Time from Acceptance of Referral to Resolution
- Amount Recovered per FTE – Entire Office
- Dollars Recovered vs. Total Spent on OPAR
- Collection Rate: Amount Collected as % of the Total Amount Available to Collect
- Percentage of cases reviewed, where some type of cost avoidance action was taken
- Percentage of Claims Requiring Third Party Resource Billings
- Percentage of OPAR Recommendations Resulting in Positive Action
- Customer Service Rating
- Amount Collected per FTE - Revenue Agent
- Timely Performance Evaluations
- Number of overpayments written/audits performed relative to the number of referrals received
- OPAR Outreach Efforts

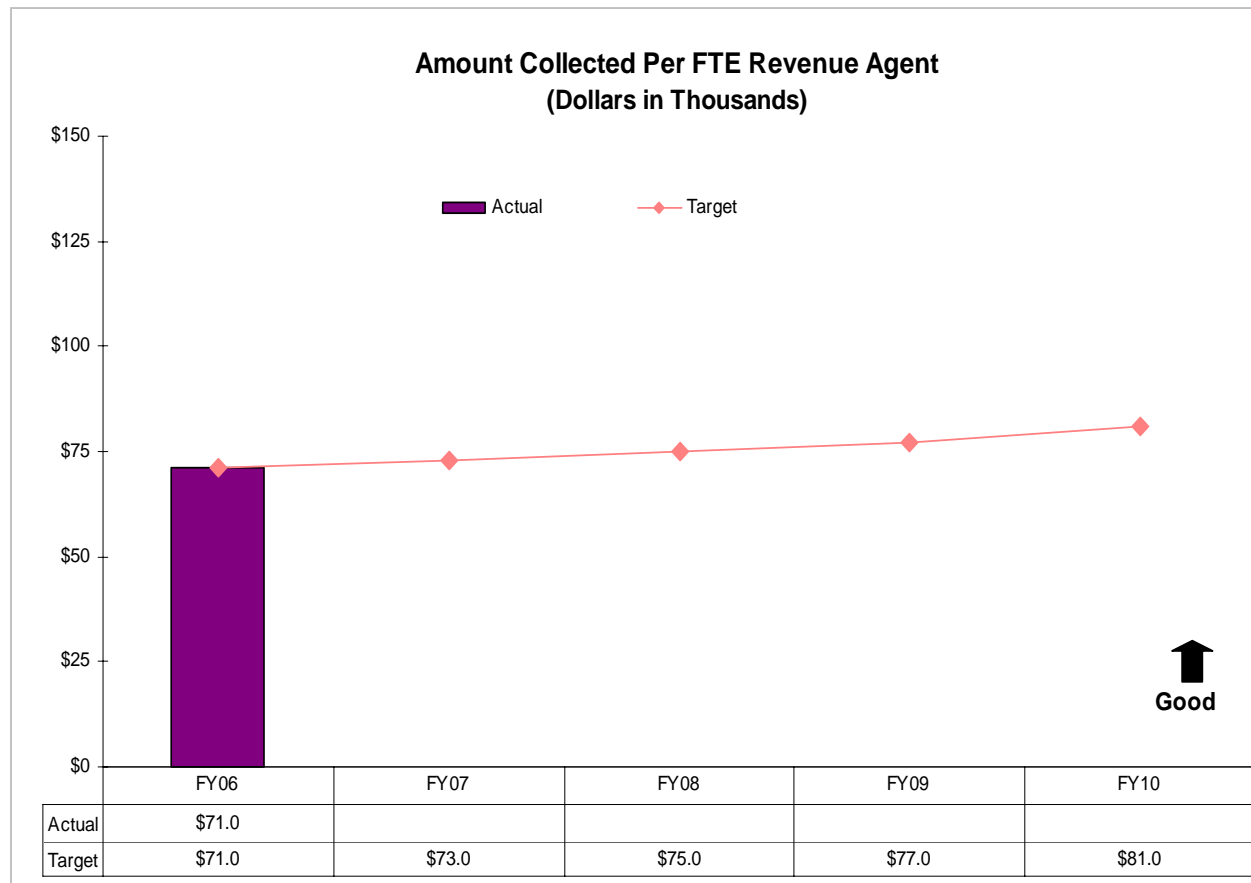
OPAR Performance

Dollars recovered vs. dollars spent



OPAR Performance

Amount collected per full-time equivalent revenue agent



Historical Data

- At the time the positions were requested, it was estimated they would generate an additional 4.92 million during the remainder of the 2005-2007 biennium.
- The additional revenue generated by adding these six individuals has equated to more than \$3.7 million in additional revenue through February 2007.
- It is projected that at the end of the 2005-2007 biennium, the addition of these six positions will have generated total additional revenue of more than \$5 million.

DHS Workforce

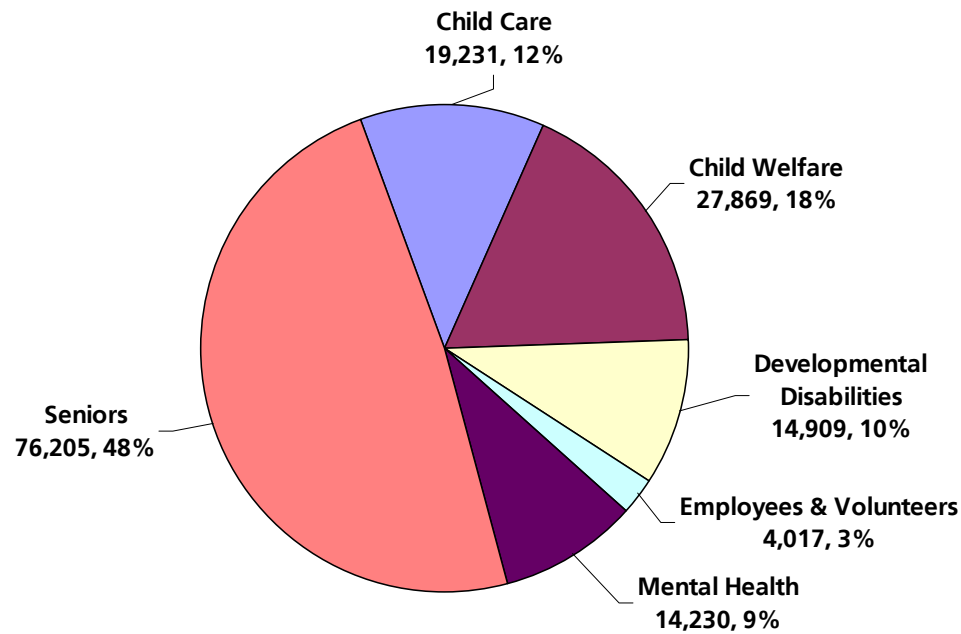
Criminal Records Unit

History

- **1997:** DHS directed develop a system that maintains information regarding criminal records checks.
- **2001:** DHS implemented steps to reduce the burden on service providers, program offices and subject individuals by establishing a centralized criminal records unit.
- **2007:** DHS program offices and our provider partners all rely on the fragile, fragmented systems to manage and store record check information.

Criminal Records Checks

Annual Applicant Submissions to the CRU
May 2006 through April 2007
156,461 Total Requests



Criminal Records Information Management System (CRIMS)

The Criminal Records Information Management System (CRIMS) will:

- Replace the existing stand-alone desktop applications currently being used to perform criminal background checks on potential DHS and service provider employees and volunteers.
- Address the risks and vulnerabilities of the unsupported systems and creates efficiencies in the criminal history check process to include:
 - ***One system***
 - ***Quicker turn-around time***
 - ***Secure web-based interface***
 - ***Increased reliability***

POP 106-58

Criminal Records Information Management System

<p><u>106- 58 Criminal Records Information Management System:</u> This proposal recommends transferring into DHS an enterprise class Criminal Information Management System (CRIMS) from another State Government or Oregon agency. A CRIMS would replace the existing 11 stand alone desktop applications currently being used to perform criminal background checks on potential DHS and partner provider employees.</p>							
		GF		OF		FF	TF
	Governor's Recommended Budget	\$ 0.3	\$ -	\$ 0.3	\$ 0.3	\$ 0.3	\$ 0.5
ASD		\$ 0.3	\$ -	\$ 0.3	\$ 0.3	\$ 0.3	\$ 0.5

(\$ in millions)

The Criminal Records Information Management System (CRIMS) project has two additional FTE associated with this policy option package. Other staffing needs would be met by hiring limited-duration staff and contractors. The FTE associated with this project would be one Information Systems Specialist 6 who would be the system developer and one Information Systems Specialist 2 who would be the systems administrator.

POP 106-66

The Adam Walsh Child Protection and Safety Act of 2006

- This new federal law will:
 - Require DHS to complete fingerprint-based FBI background checks.
 - Requires DHS to check the child abuse and neglect registries of other states.
 - Require DHS to provide child abuse and neglect information to other states.
- DHS currently:
 - Does not complete fingerprint-based FBI checks on the majority of applicants.
 - Does not typically check for the existence of out-of-state child abuse or neglect information.
 - Processes roughly 2,000 criminal records checks per month.
 - Roughly 200 of these applicants typically require FBI fingerprint checks.

POP 106-66

The Adam Walsh Child Protection and Safety Act of 2006

106- 66 The Adam Walsh Child Protection and Safety Act of 2006: In order to comply with the new background check requirements contained in Adam Walsh Child Protection and Safety Act of 2006, it is proposed that additional positions be added to the Department of Human Services Criminal Records Unit. These additional employees would be dedicated to handling the substantial increase in workload associated with processing the additional fingerprint-based criminal checks and the additional child abuse/neglect background checks required by this law.

	GF	OF	FF	TF
Governor's Recommended Budget	\$ 0.2	\$ -	\$ 0.2	\$ 0.4
ASD	\$ 0.2	\$ -	\$ 0.2	\$ 0.4

(\$ in millions)

- DHS is proposing a total of five positions be added to the Criminal Records Unit. (Three Administrative Specialist I effective July 1, 2007; two Office Specialist II positions July 1, 2008)
 - These positions will help ensure Oregon’s compliance with this new federal law, and will help ensure the department’s ability to continue to claim Title IV-E and IV-B matching funds to apply towards the costs associated with department’s Foster Care and Adoptions programs.

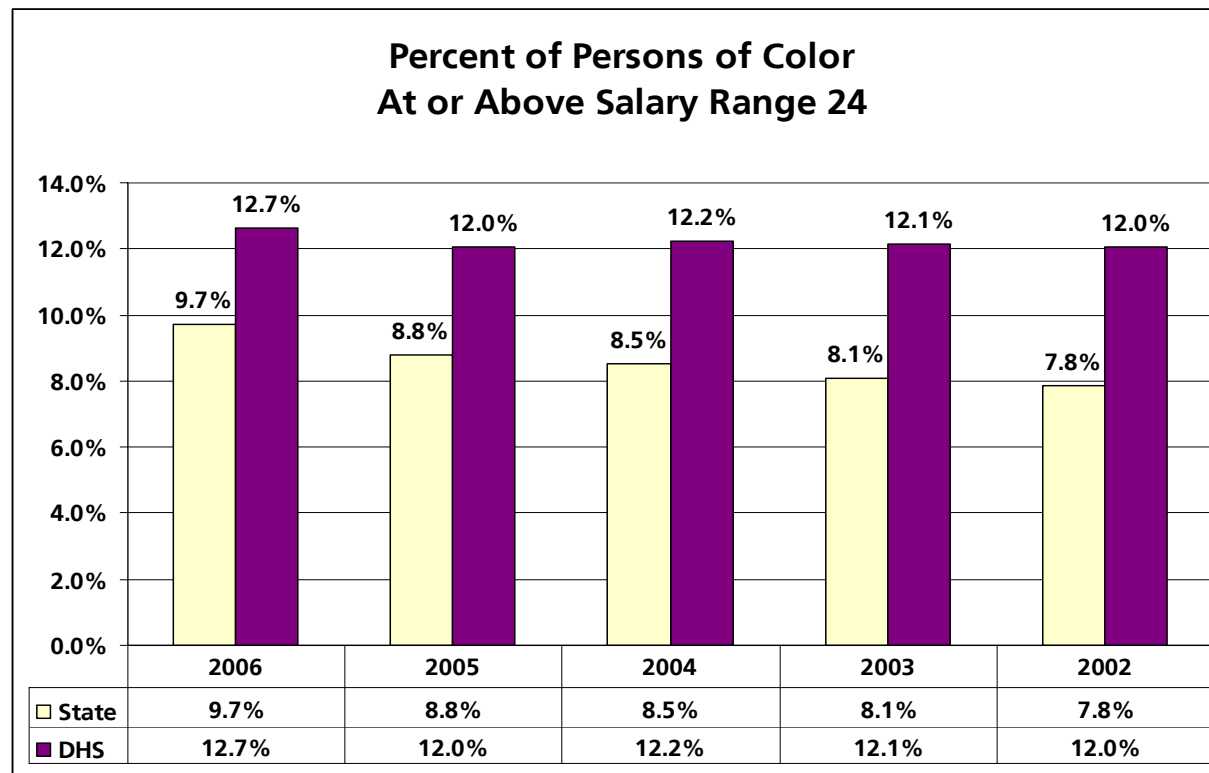
Affirmative Action

Affirmative Action

- DHS is a leader in the recruitment and hiring of a diverse workforce in Oregon state government; as gauged by the percentage of “protected-class” workers (women, people of color and people with disabilities).
- DHS has exceeded its goal for women in all job categories, and for all protected groups in the administrative services category.

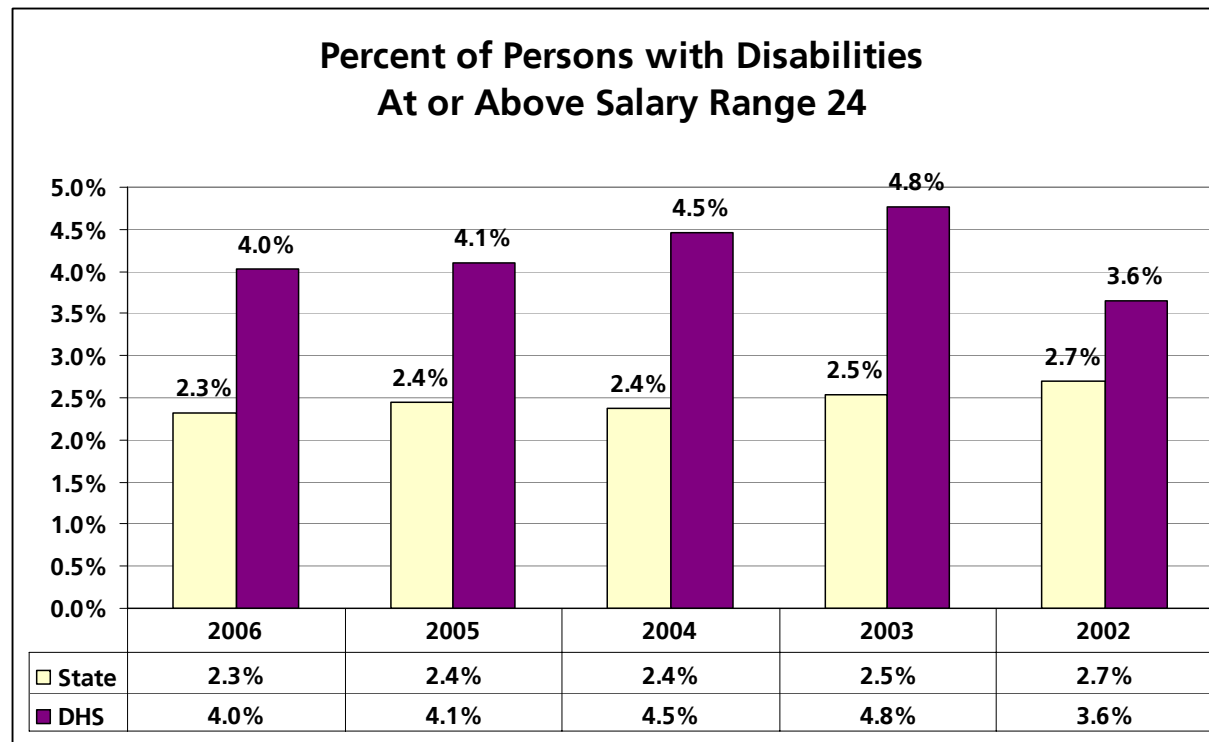
Affirmative Action

People of color represented 12.7 percent of all DHS employees at salary range 24 and above, compared to 9.7 percent for state government.



Affirmative Action

People with Disabilities represented 4.0 percent of all DHS employees at salary range 24 and above, compared to 2.3 percent for state government.



Affirmative Action

- DHS will work to increase representation of people of color in upper and middle management positions and in health and nurse professional positions.
- Increased employment of people with disabilities will continue to be a DHS focus in most job categories.

Affirmative Action

DHS is engaging in cultural competency training. Employees will:

- Gain awareness and better definition of diversity, cultural competency, and the department's core values initiatives.
- Gain awareness of the expectations of the workforce regarding cultural competency.
- Understand the influence of culture in their perceptions and communications.
- Identify culturally competent behavior.
- Develop strategies for continuous learning and growth in culturally competent practices.
- Identify resources for continuous learning in diversity and cultural competence.

Strategic IT Initiatives and Leadership

Strategic IT Initiatives

Healthy Kids POP (101-06)

- Will implement web-based enrollment
- Administrative costs include fees for basic licensing and customizing to ensure simplification of client application and data sharing
- One Information Systems Specialist 7 (ISS7) on a limited duration basis for four years in addition to existing staff
- Joint effort between OIS and the Office of Forms and Document Management (OFDM) to develop a centralized fax and imaging system with remote scanning and workflow software for tracking applications

Strategic IT Initiatives

Healthy Kids POP (101-06)

- Costs include development of remote imaging process and imaging equipment for 60 branch offices
- Joint effort between OIS and the Office of Forms and Document Management (OFDM) to develop a centralized fax and imaging system with remote scanning and workflow software for tracking applications
- Costs include development of remote imaging process and imaging equipment for 60 branch offices

Strategic IT Initiatives

Oregon State Hospital Data System Project POP (104-46)

- Antiquated technology no longer meets the business needs of the hospital
- Dependence on these obsolete systems presents considerable risks in relation to licensing and care
- Replace the outdated legacy information systems of the State Hospitals with state-of-the-art hospital management system
- Integrate the information technology architecture and structure for a system of care
- New technology system is essentially the “central nerve system” for the new hospital system

Strategic IT Initiatives

Unified Eligibility POP (106-67)

- Replace aging program eligibility and maintenance systems with a single information technology system providing seamless self-sufficiency functions of eligibility, reporting, planning, utilization and case management
- Affects Temporary Assistance to Needy Families (TANF), the Food Stamp Information System (FSMIS), the Client Maintenance System (CMS) and Medicaid

Strategic IT Initiatives

Unified Eligibility POP (106-67)

- Eliminate dual data entry
- Simplify staff training
- Allow for more efficient program related edits
- Single solution will provide greater flexibility and easier maintenance in meeting constantly changing federal rules and regulations

Strategic IT Initiatives

Medicaid Management Information System (MMIS) Project

- Replace legacy MMIS and multiple related stand-alone systems with an integrated MMIS
- Will meet the increasingly complex demands of the Oregon Health Plan and efficiently process the nearly 1.7 million monthly claims, fee-for-service encounters and capitation payments
- Implementation is scheduled for 2008

Strategic IT Initiatives

Statewide Automated Child Welfare Information System (SACWIS) Project

- Replace FACIS, IIS, and multiple stand-alone child welfare application systems
- Will provide a single, comprehensive system that meets federal requirements
- Design, development and implementation (DDI) vendor to begin work in early 2008
- Estimated two year development and implementation timeline