

Report on Shared Services*
Department of Human Services
Secretary Cindy Gillespie

Questions	Responses
<p>1. Identify all opportunities for more efficient and effective delivery of services and for cost-savings. Consider short-term, mid-term, and long-term opportunities.</p>	<p>Project 1 Replacing Eligibility System for Multiple Programs – Replacing two current Medicaid/SNAP/TEA eligibility systems with a single system that can be the foundation for eligibility for other DHS and State programs. Work being done with help of most divisions and offices.</p> <p>Project 2 Expanding Use of Processing Mapping, Continuous Process Improvement and Management Dashboards – Mapping processes and visually displaying reliable data to inform staffing, caseloads, and improve operational and program performance.</p> <p>Project 3 Converting to Electronic Records – Creating a systemic approach to digitize all paper records and developing new business processes to more easily share and search records; to reduce costs associated with printing and storing records; and to reclaim valuable space in offices that is currently used for paper storage.</p> <p>Project 4 Centralizing Criminal Background Checks – Creating a centralized system and process for conducting required state and federal background checks for employees, providers, and other groups. This project will reduce the amount of time it takes for people/businesses to go through this process from several weeks to less than a week.</p> <p>Project 5 Improving Integrity and Efficiency of Fleet and Travel – Using lessons learned from DCFS efforts, DHS is working to improve fleet and travel/mileage reimbursement integrity Department-wide.</p> <p>Project 6 Case Management Systems for Multiple Programs – Launching case management software to replace antiquated case management systems and processes for Adult Protective Services and Chief Counsel’s office (OCC). This will help create more efficient work processes.</p> <p>Project 7 Expanding Employee Skill-Building – Expanding employee training program to ensure employees have needed skills for current roles and for future promotion, resulting in a</p>

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	<p>workforce that can better meet the needs of this Department and clients.</p> <p>Project 8 Re-designing Website to be Client-Focused – Creating a site that moves away from the current Division-centered approach to one that is client-centered. This will make it easier for clients to find what they need and engage us.</p> <p>Project 9 Integrating Provider Licensure into a Single System – This effort will leverage an existing system utilized by child care currently and add home and community-based licensing to help an area that does not have a system currently, ensuring complaints, survey results, and other information is available to both types of licensing staff.</p>
<p>2. What are the key elements and actions steps of your plan?</p>	<p>Project 1 – Developing requirements and phases for new system, testing of new system, creating long-term strategic plan for system use</p> <p>Project 2 – Identifying processes and metrics from which to build management dashboards, mapping processes, improving data quality as needed, training management and staff on use of dashboards and continuous process improvement, and allowing public access to dashboards through the DHS Performance Center.</p> <p>Project 3 – Identifying storage system, records that must be retained, piloting an initial project, to finalize a timeline and process for scanning remaining records, and completing business process re-design.</p> <p>Project 4 – Assessing need in all DHS operations that use criminal background checks, developing joint system requirements with INA and State Police, developing business operations plan, developing and implementing phase one of new system and process for child care providers, implementing phase two to other providers group-by-group.</p> <p>Project 5 – In phase one, DHS will implement joint Finance/Division oversight of travel policy adherence, with an agency-wide workgroup monitoring and tracking progress of each area. Longer term, DHS will implement a new fleet management/TR1 system that includes GPS</p>

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	<p>tracking, as well as additional operational controls to further improve efficiency of travel.</p> <p>Project 6 – Developing requirements for software needs and associated business processes, procuring software and/or system support, implementing new software and business process, including training staff</p> <p>Project 7 – Requiring training of all DHS employees on either Excel or Writing in this fiscal year. In SFY21, all DHS employees will take customer service training specific to their area.</p> <p>Project 8 – Developing new site map, cleaning up outdated content on existing site; building new site infrastructure; re-write content to be client-focused</p> <p>Project 9 – Integrating home and community-based services licensure and monitoring operations into the current child care software system during phase one, which requires identifying key data elements and sources for inclusion; updating business processes; training staff and implementing reporting/dashboards. Phase two will upgrade the joint licensure/monitoring system to strengthen internal operations, quality, and reporting.</p>
<p>3. Potential obstacles to implementation and success of this plan.</p>	<p>Project 1 – Functionality issues, implementation of new business processes at DCO (including retraining all staff), successful change management for both internal and external stakeholders, federal approvals, appropriate state staff to manage the project</p> <p>Project 2 – Amount of time it takes to map processes, develop quality data sources for each process, train staff, inculcate continuous process improvement culture, and finalize dashboards for use</p> <p>Project 3 –Amount of employee time required to properly organize and scan all records; shifting business processes to eliminate using paper records</p> <p>Project 4 – Complexity of shifting business processes, educating and training providers and staff</p>

Report on Shared Services*
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	<p>Project 5 – Amount of time it takes to put new processes in place across all divisions/offices statewide</p> <p>Project 6 – Multiple IT projects happening at the same time, along with need to develop new business processes associated with each new software.</p> <p>Project 7 – None seen at this time</p> <p>Project 8 – Size of site and scope of project; time needed to complete the work</p> <p>Project 9 – Multiple IT projects happening at the same time; collection of data for conversion, complexity of shifting to new business processes.</p>
<p>4. Are there any anticipated costs associated with the plan?</p>	<p>Project 1 – \$105 million one-time costs and \$35 million annual M&O costs. The new system will decommission two legacy systems costing \$50 million annually. This will result in an annual operating savings. This project was included in current budget and will leverage up to 90 percent federal match rate.</p> <p>Project 2 – This work is part of DHS’s regular contract for operational IT support, so no additional costs is expected. No additional funding or appropriation needed.</p> <p>Project 3 – Anticipated one-time costs of \$25,000. No additional funding or appropriation needed. Will reclaim space and avoid cost of additional space needed as we rebalance personnel to accommodate client growth and decreases.</p> <p>Project 4 – \$1.2 million to develop and implement system plus cost of live scan machines (estimate not yet available). The solution will replace multiple older solutions and manual processes, which will offset the ongoing operational costs. No new personnel required; County Offices and County office staff will host the live scans for electronic fingerprinting throughout Arkansas. Effort will leverage federal match. No additional funding or appropriation needed.</p> <p>Project 5 – DCFS reduced their travel expenses by 1/3 (\$1 million) in SFY19 through implementation of this effort. No costs are anticipated in SFY20 for the remainder of DHS to implement the same</p>

Report on Shared Services*
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	<p>program in phase 1. For phase 2 in the future, there will be costs and savings associated with replacing or upgrading the fleet management/TR1 system, but those have not yet been determined. No additional funding or appropriation needed.</p> <p>Project 6 – APS solution will cost \$45,000 annually, which is about \$55,000 less than what the current system costs to operate. There also will be \$25,000 in one-time costs that will be paid with federal grant funds). The new APS solution replaces an older custom developed application that costs \$100,000 annually to operate. The legal case management solution for OCC cost \$120,000 annually and will leverage about 50% federal match. No additional funding or appropriation needed.</p> <p>Project 7 – This will be done within existing shared services budget. No additional funding or appropriation needed.</p> <p>Project 8 – Anticipated one-time cost is \$47,000. No additional funding or appropriation needed.</p> <p>Project 9 – \$170,000 in one-time costs. No increase in ongoing operational costs, because we are leveraging an existing solution to address the need. This also allows us to avoid annual costs that would be associated with running a separate solution. Included in existing budget and will leverage federal match. No additional funding or appropriation needed.</p>
<p>5. Timeline and plan for tracking progress</p>	<p>Project 1 – System will be built and implemented in two phases over a 36-month contract that started earlier this year, Secretary’s office and DIS are both tracking.</p> <p>Project 2 – 3 years for full implementation across all of DHS. Secretary’s office is tracking.</p> <p>Project 3 – Pilot to be completed in 2019. Timeline still TBD for full implementation, but anticipated to be completed in calendar year 2022. Secretary’s office is tracking.</p> <p>Project 4 – Implementation in phases with first phase kicking off January 2020 and second in April, 2020. Secretary’s office is tracking.</p> <p>Project 5 – Plan will be developed by October 2019, with implementation of phase one in</p>

Report on Shared Services*
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	<p>SFY2020; phase two to be completed in calendar year 2022. Secretary's office is tracking.</p> <p>Project 6 – APS case management will be completed by June 2020, Chief Counsel's Office implementation of Legal Case Management will complete phase one (County Legal Operations) by December 2019, phase two (remainder of OCC) is scheduled to launch December 2019 and complete December 2020. Secretary's office is tracking.</p> <p>Project 7 – Hard skills training launched in summer 2019, customer service training to launch in summer of 2020. Secretary's office is tracking.</p> <p>Project 8 – We are still finalizing the statement of work, but our goal is to have the new website operational by December 2020. Adjustments may need to be made to this timeline, depending on the amount of another higher-priority work of contractor. Secretary's office is tracking.</p> <p>Project 9 – Requirements gathering for phase one kicked off in summer 2019, full implementation including updated business processes and staff training expected by Spring 2020. Secretary's office is tracking.</p>
<p>6. How will you measure success and results? (include details on forecasted cost savings, efficiencies achieved, etc.)</p>	<p>Project 1 – Enhanced functionality that reduces need for staff time and manual work, time and accuracy, financial savings from retiring two current systems.</p> <p>Project 2 – Better management of staff resources to eliminate duplication of efforts and wasted time, appropriate staffing of caseloads. Improved timeliness of DHS operations.</p> <p>Project 3 – Amount of space made available in offices or warehouses, allowing DHS to not incur additional space costs to address need to move staff based on population changes and growing DCFS workforce. Number of documents available electronically, number of documents/files shredded, and financial reports on cost of paper and ink.</p> <p>Project 4 – Reduction in processing time, reduced audit findings.</p> <p>Project 5 – Mileage reimbursement metrics, vehicle usage reports. DCFS saved 1/3 of their</p>

Report on Shared Services*
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	<p>travel budget in SFY19 implementing this program (\$1 million).</p> <p>Project 6 – Improved beneficiary experience, elimination of duplication and confusion by beneficiaries, cross-training of staff across beneficiary programs reduces beneficiary wait-times for information and resolutions of issues.</p> <p>Project 7 – Number of employees trained.</p> <p>Project 8 –Online surveys to determine user satisfaction and ease of use.</p> <p>Project 9 – For Phase 1: Improved tracking of provider licensure timeliness for HCBS programs, improved provider experience, improved tracking of HCBS monitoring operations through the implementation of the system and resulting dashboards.</p>
<p>7. How can Department of Transformation and Shared Services support your efforts?</p>	<p>Project 1 –DIS leads a monthly review of all major IT projects including this one, which is beneficial for IV&V.</p> <p>Project 2 – No support needed at this time.</p> <p>Project 3 – Provide process plans from other departments that have effectively implemented a paperless process; provide lessons learned from other departments that have digitized records.</p> <p>Project 4 – No support needed at this time.</p> <p>Project 5 – Provide information on how other cabinet agencies are handling travel and fleet management improvements.</p> <p>Project 6 – No support needed at this time.</p> <p>Project 7 – No support needed at this time.</p> <p>Project 8 – Other cabinet agencies also will be re-design or updating their websites, so helping INA prioritize, if needed.</p> <p>Project 9 – No support needed at this time.</p>

***This draft is a working document. All information contained herein is subject to change and may differ substantially from the final document. The information contained in this document should not be considered the position or views of the agency or the Governor.**