AGENDA

- Social Services Redesign Overview
- Payment Process + Budget
- FTE Adjustments
- System Redesign
IMPROVING PROGRAMS IS MORE THAN LOOKING AT STRUCTURE: PROCESS AND CULTURAL CHANGE MUST ACCOMPANY STRUCTURAL CHANGE

- 3 Core Areas
  - Process
  - Structure
  - Culture

- Focus is on service delivery to the client in the most effective and efficient way possible

- Seek to remove geographic, political and cultural boundaries to deliver smart, efficient and compassionate human services

- Primary Stakeholders
  - Individuals & Families
  - Taxpayers
  - Employees
Redesign Milestones

2017-2018
- SB2206 Passed
- System redesign began
- CPS Pilot Kick-off
- Apply TOC

2019
- SB2124 Passed
- Kick-off with county Social Services
- Zone Agreements

1.1.20
- Zones formed
- 1st payment to zones 1.10.20
- Transfer 112 FTE from county to DHS

3.31.20
- Zone directors hired
- Begin zone plans

6.30.20
- Zone plans completed
- 2nd payment to zones
- 2021 budgets due
ZONE BUDGET + PAYMENTS
BUDGET + PAYMENT PROCESS

- Zones drafted their preliminary budget
- DHS fiscal reviewed each direct cost budget
- Final zone budgets were sent to zones on 12.15.19
- 1st zone payment dispersed on 1.10.20
<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>CY 20 Est</th>
<th>CY 21 Est</th>
<th>Total</th>
<th>Difference over(under)</th>
<th>%Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>101,454,832.11</td>
<td>54,344,817.88</td>
<td>52,130,487.27</td>
<td>106,475,305.15</td>
<td>5,020,473.04</td>
<td>4.95%</td>
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<td>Benefits</td>
<td>46,528,961.79</td>
<td>27,614,353.50</td>
<td>27,806,689.17</td>
<td>55,421,042.67</td>
<td>8,892,080.89</td>
<td>19.11%</td>
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<tr>
<td>Operating</td>
<td>20,412,359.11</td>
<td>4,908,250.90</td>
<td>4,692,965.11</td>
<td>9,601,216.01</td>
<td>(10,811,143.10)</td>
<td>-52.96%</td>
</tr>
<tr>
<td>MMIS</td>
<td>(5,306,627.04)</td>
<td>(2,653,313.52)</td>
<td>(2,653,313.52)</td>
<td>(5,306,627.04)</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Indirect Costs</td>
<td>5,550,522.00</td>
<td>5,918,247.94</td>
<td>5,918,247.94</td>
<td>11,836,495.88</td>
<td>6,285,973.88</td>
<td>113.25%</td>
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<tr>
<td>Equity Compensation</td>
<td>1,396,371.00</td>
<td>-</td>
<td>1,396,371.00</td>
<td>1,396,371.00</td>
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<tr>
<td>Sub Total</td>
<td>170,036,418.96</td>
<td>90,132,356.70</td>
<td>89,291,446.97</td>
<td>179,423,803.67</td>
<td>9,387,384.71</td>
<td>5.52%</td>
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<thead>
<tr>
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<th>Total</th>
<th>Difference over(under)</th>
<th>%Change</th>
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<tbody>
<tr>
<td>Family First Legislation</td>
<td>2,800,000.00</td>
<td>1,046,380.00</td>
<td>1,753,620.00</td>
<td>2,800,000.00</td>
<td>-</td>
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<td>Contingency Funds</td>
<td>863,581.04</td>
<td>467,408.67</td>
<td>358,704.33</td>
<td>826,113.00</td>
<td>(37,468.04)</td>
<td>-4.34%</td>
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<tr>
<td>Sub Total</td>
<td>3,663,581.04</td>
<td>1,513,788.67</td>
<td>2,112,324.33</td>
<td>3,626,113.00</td>
<td>(37,468.04)</td>
<td>-1.02%</td>
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<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>CY 20 Est</th>
<th>CY 21 Est</th>
<th>Total</th>
<th>Difference over(under)</th>
<th>%Change</th>
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</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>173,700,000.00</td>
<td>91,646,145.37</td>
<td>91,403,771.30</td>
<td>183,049,916.67</td>
<td>9,349,916.67</td>
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<td>Zone Fund Balances</td>
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<td>10,299,550</td>
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<tr>
<td>Over (under)budget</td>
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<td></td>
<td></td>
<td></td>
<td>(949,633)</td>
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FTE BASELINE + TRANSFER
Counties were authorized 1,207 FTE

DHS budgeted for 985 FTEs in the zones

222 vacant positions were eliminated
ZONE DIRECTORS

Social Service Directors 2019
37

19 + 18

Human Service Zone Directors

Program + Direct Service Staff
Executive Policy
Leads Family Stability and Community Inclusion strategy and policy to guide service delivery zones.

Chief Operating Officer
Leads zone operations and program redesign efforts for the zones.

Vacant Zone Ops
Vacant
SB2124 identified 107 positions that were required to be transferred from county to state and 33 positions that the department could transfer.
SYSTEMS REDESIGN
IMPROVING SYSTEMS

**QUALITY**
- Decrease Errors
- Decrease Rework
- Increase Full Kits
- Increase Quality At The Source

**TIMELINESS**
- Decrease Time to Complete
- Identify Ideal WIP (Likely Increase)

**COST**
- Decrease Cost to Administer Programs
- Shift costs from deep-end services to front-end prevention

**THROUGHPUT**
- Increase the number of units completed correctly in a set time
# SYSTEM REDESIGN TIMELINE

<table>
<thead>
<tr>
<th>SYSTEM</th>
<th>2018</th>
<th>2019</th>
<th>Q1-2020</th>
<th>Q2-2020</th>
<th>Q3-2020</th>
<th>Q4-2020</th>
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<tr>
<td>Child Protection Services</td>
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<tr>
<td>Long Term Care - Eligibility</td>
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<td>Central Background Check Unit</td>
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<td>Child Welfare Framework</td>
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<td>Childcare Licensing</td>
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<td>Home and Community Based Services</td>
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<td>Foster IV-E Eligibility</td>
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<td>Eligibility for Economic Assistance</td>
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<td>CPS Central Intake</td>
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<td>Foster Process + Policy</td>
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<tr>
<td>In Home Case Management</td>
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