



Presentation to the Joint Committee On
Information Management and Technology

ODHS | OHA Office of Information Services

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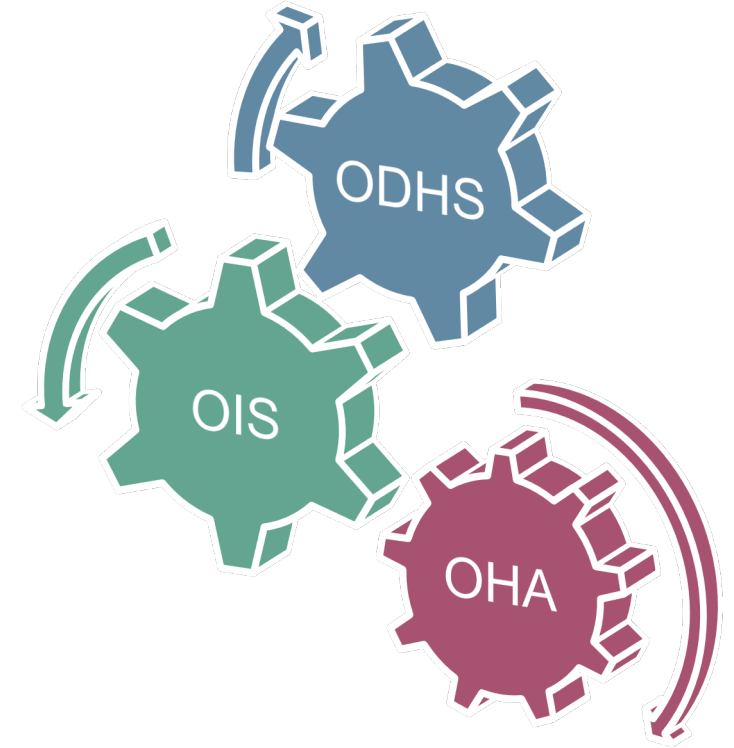
March 15, 2023

Agenda

- Why OIS
- What OIS Does
- Successes and Strategies
- Challenges
- Proposed Budget

Why OIS

- OIS exists to deliver technology solutions and services
 - Organizationally, OIS is under the administrative oversight of the OHA
 - As a shared services entity, it provides technology services and support to both OHA and ODHS
 - We consider it a privilege to be able to deliver technology solutions and services that support OHA and ODHS in helping people in Oregon achieve health, well-being, and independence



OIS serves the people of Oregon



In support of working families, children, pregnant women, single adults, and seniors



In support of babies, kids, and youth



In support of Oregonians with intellectual and developmental disabilities

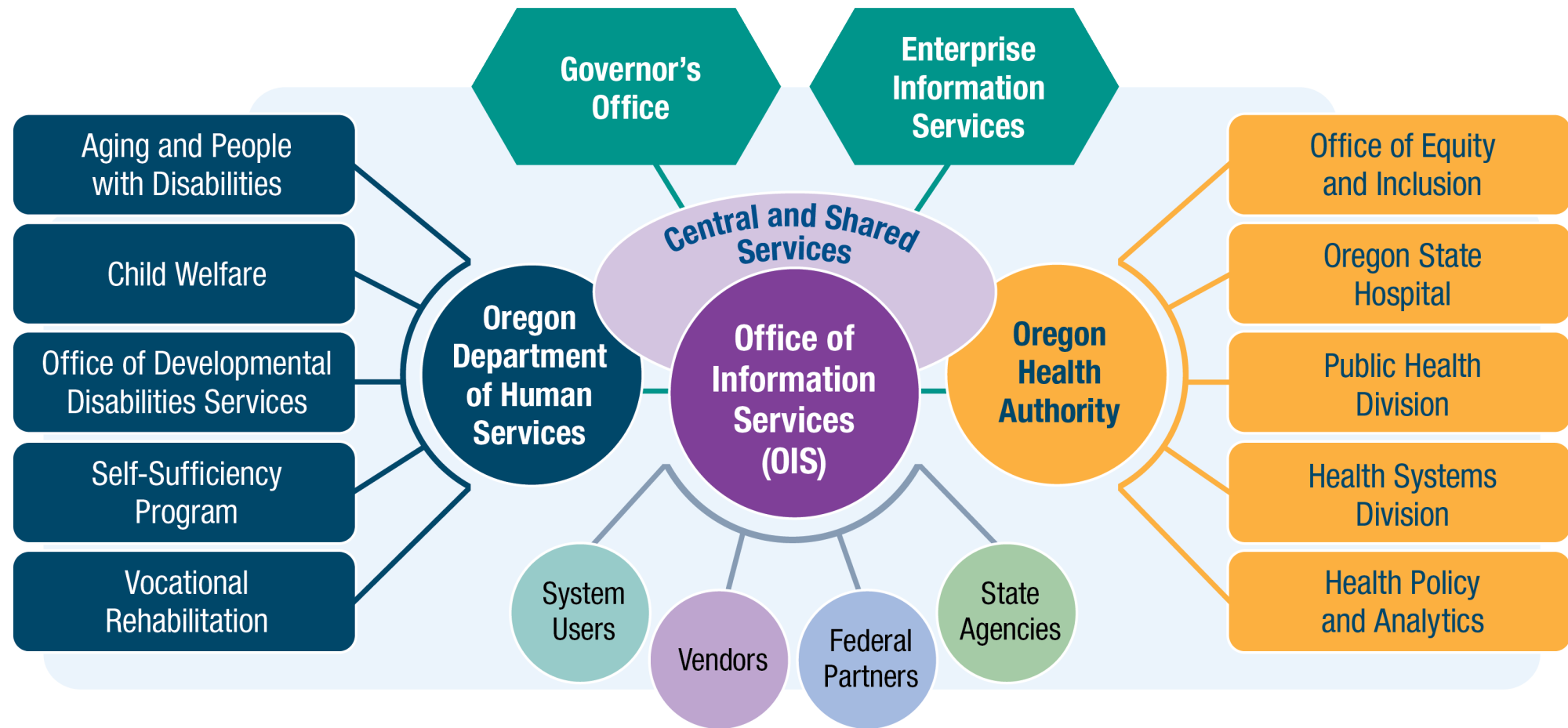


In support of seniors – our moms, dads, aunts, uncles, and friends

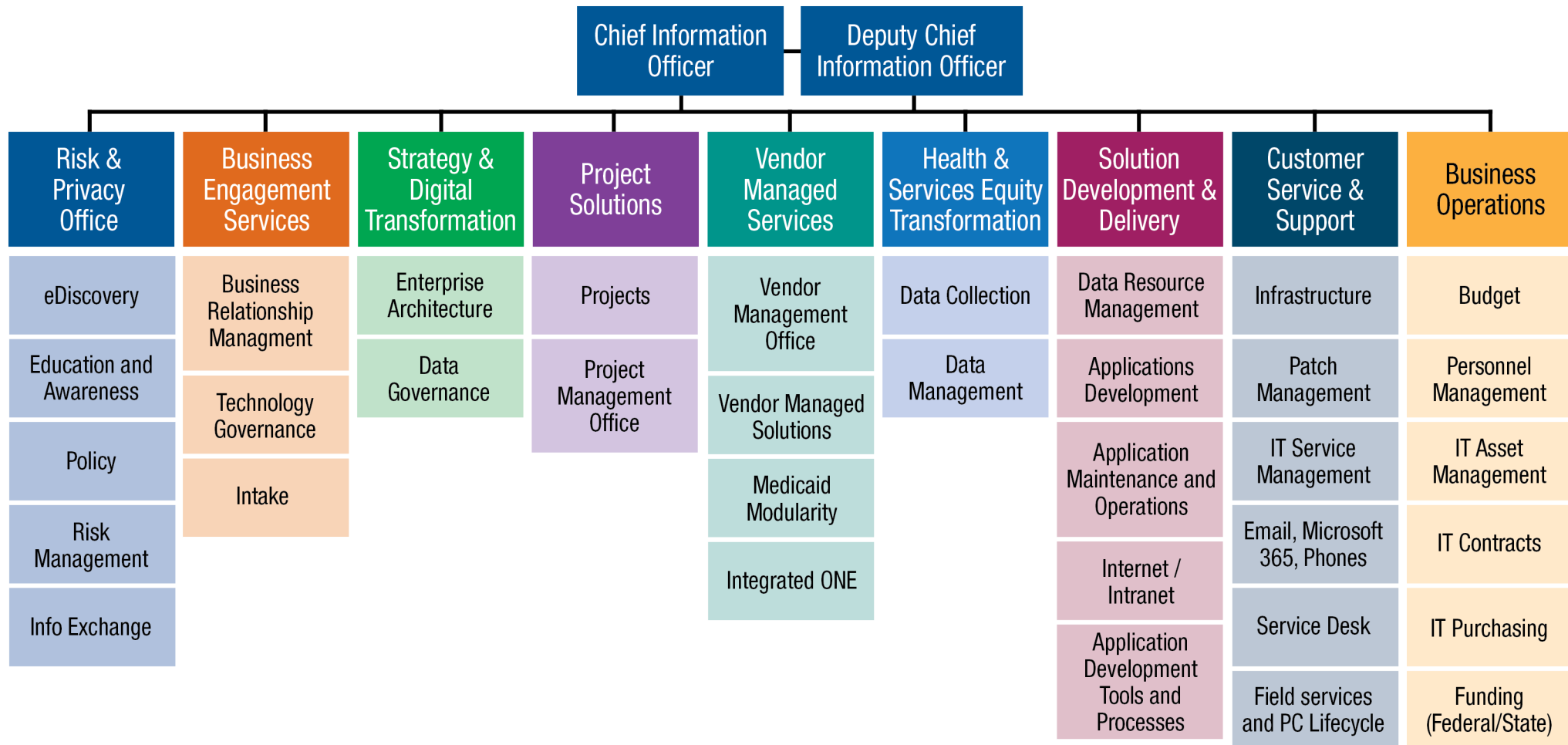


In support of providers, partners, and communities

OIS partners



OIS organization



Support in every Oregon county

People We Serve

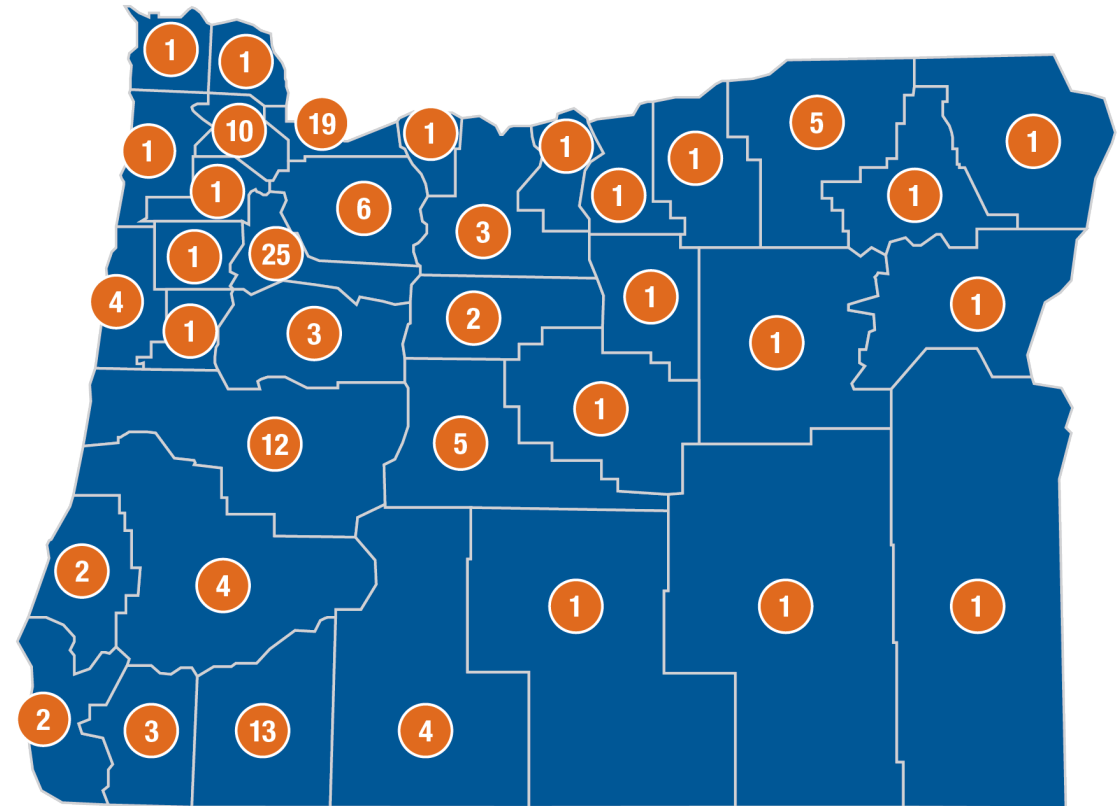
Clients	1,628,790
Staff	16,940
Partners	35,000
Medicaid providers	16,000

Locations We Support

Office network devices	3,500
Web conferencing rooms	280
Offices around the state	140

Technology We Support

Computers and printers	32,100
Mobile devices	14,700
Servers	1,800
Applications (Mission Critical)	80



Support during the pandemic and wildfires

- Support to a wide variety of partners
 - Contact tracers, epidemiologists, 211 Call Center, and more
- Implemented technical solutions in response to the pandemic
 - Contact tracing, vaccinations, reporting, and community-based grant tracking
- Timely federal and state benefit changes
 - Pandemic EBT, Emergency Assistance, Emergency SNAP
- Rapid shifts to support OHDS and OHA staff
 - From home
 - Utilizing new technologies



Lessons learned



Community engagement is critical



Accessibility in the tech we use is vital for holistic collaboration

Language access in the software we implement is required to reach all Oregonians

English Español 简体字

Arabic - العربية

Chinese (Traditional) - 繁體字

Chuukese - Fosu Chuuk

Hmong - Hmoob

Korean - 한국어

It all leads to new ways to work and **stay connected**



Easier access for Oregonians

- Final rollout of ONE (Oregon Eligibility) implementation was March 2021 and has transitioned to maintenance and operations.
- Oregonians and eligibility workers are now able to apply for medical, cash, childcare, and food benefits using a single online application
- OIS is on track to close 18 projects this biennium with an investment of \$38.1 M



Work complete

Access

- ✓ Child Welfare Mobile Application
- ✓ Digital Vaccine Records
- ✓ Get Vaccinated Oregon
- ✓ Oregon Eligibility (ONE) and Applicant Portal Chatbot (Phase 2)

Equity

- ✓ REALD capabilities in Oregon Vital Records
- ✓ REALD/SOGI Repository (Initial)

Continuous Modernization

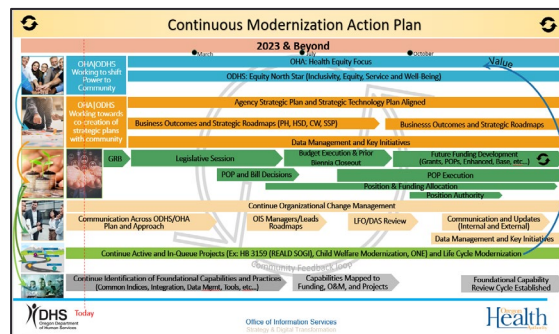
- ✓ WorkDay HR/Payroll system
- ✓ Microsoft 365
- ✓ eXPRS (Express Payment and Reporting System) Replatform



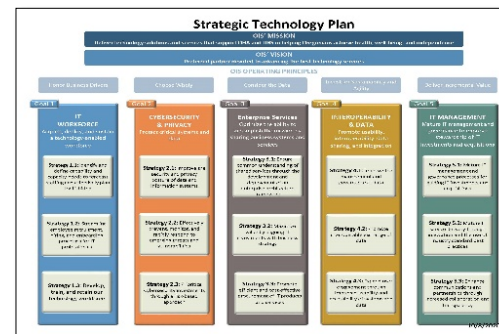
Strategies and plans

- ✓ Improve customer experience through quality service delivery and support processes
- ✓ Use best practices and standards
- ✓ Practice operational excellence and accountability
- ✓ Ensure confidentiality, integrity, and availability of systems and protected data

Continuous Modernization Action Plan



Strategic Technology Plan

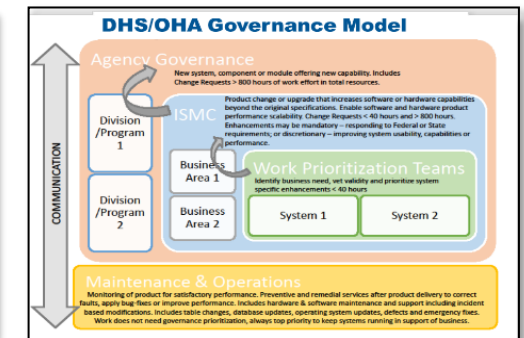


Strategic Technology Plan Activities

Strategic Technology Plan Activities Jul 2020-Jun 2021

Activity	Start Date	End Date	Status	Owner	Impact
1. Business Engagement Services	2020-07-01	2021-06-30	Completed	John Doe	High
2. Project Solutions	2020-07-01	2021-06-30	In Progress	Jane Smith	Medium
3. System Upgrades	2020-07-01	2021-06-30	Planned	John Doe	Low
4. Data Migration	2020-07-01	2021-06-30	Planned	Jane Smith	Medium
5. Security Enhancements	2020-07-01	2021-06-30	Planned	John Doe	High
6. Training Programs	2020-07-01	2021-06-30	Planned	Jane Smith	Low
7. Compliance Audits	2020-07-01	2021-06-30	Planned	John Doe	Medium
8. Infrastructure Modernization	2020-07-01	2021-06-30	Planned	Jane Smith	High
9. Disaster Recovery Planning	2020-07-01	2021-06-30	Planned	John Doe	Medium
10. Vendor Management	2020-07-01	2021-06-30	Planned	Jane Smith	Low

Technology Governance



Project Management



Performance Management

OIS Scorecard

Measuring performance and quarterly reviews

ID	STP EIS T2	Measures	Definition	Red	Yellow	Green	Q4 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Target Met	Next Target
Q1		Customer Satisfaction											
OM 1.2	STP EIS	Applications: Future-State & Business Strategy Alignment	Percent of IT applications that have a future-state roadmap that aligns with business strategy	<80%	90%-95%	>95%	3% (T=5%)	11.67% (T=10%)	11.67% (T=10%)	11.67% (T=10%)	11.67% (T=10%)	★	15%
Q2		Quality Products & Services											
OM 2.1a	T2	System Uptime-Network	Percent of time Network is available for our customers (via ETS)	<98% ~15 hr./month	98.0% - 99.8% ~15hrs - 90 min/month	>99.8% ~90 min	99.89% (T=99.8%)	99.92% (T=99.8%)	99.99% (T=99.8%)	99.91% (T=99.8%)	99.91% (T=99.8%)	★	99.8%
OM 2.1b	T2	System Uptime-Email	Percent of time e-mail is available for our customers	<98% ~15 hr./month	98.0% - 99.8% ~15hrs - 90 min/month	>99.8% ~90 min	99.98% (T=99.8%)	99.98% (T=99.9%)	99.98% (T=99.9%)	99.99% (T=99.9%)	TBD Q4 2022	★	99.9%
OM 2.1c	T2	System Uptime-MMIS	Percent of time MMIS is available for our customers (contractual)	<99.8% ~3 hr./month	99.8% - 99.99% ~3hr/month - ~1hr/month	>99.9%~1hr/month	99.80% (T=99.9%)	99.86% (T=99.9%)	99.84% (T=99.9%)	99.99% (T=99.9%)	99.99% (T=100%)	★	99.9%
OM 2.2c		System Response Time-MMIS	Percent of response time SLAs met (within 2% of SLA Target) (contractual)	<30% SLAs Met (or) Any SLA not met by 2%	>30% SLAs Met (and) All SLAs within 2%	ALL SLAs Met	100% (T=100%)	100% (T=100%)	100% (T=100%)	100% (T=100%)	100% (T=100%)	★	100%
OM 2.1d		System Uptime-Mainframe Environment	System availability of Mainframe Environment (List of top business apps)	<98% ~15 hr./month	98.0% - 99.8% ~15hrs - 90 min/month	>99.8% ~90 min	99.99% (T=99.9%)	99.99% (T=99.9%)	99.99% (T=99.9%)	99.99% (T=99.9%)	99.99% (T=99.9%)	★	99.9%
OM 2.1e		System Uptime-OR-Kids	System availability of OR-Kids	<98% ~15 hr./month	98.0% - 99.8% ~15hrs - 90 min/month	>99.8% ~90 min	99.99% (T=99.9%)	99.99% (T=99.9%)	99.94% (T=99.9%)	99.95% (T=99.9%)	99.99% (T=99.9%)	★	99.9%
OM 2.1f		System Uptime-EXPRS	System availability of eXPRS	<98% ~15 hr./month	98.0% - 99.8% ~15hrs - 90 min/month	>99.8% ~90 min	99.95% (T=99.9%)	99.98% (T=99.9%)	99.54% (T=99.9%)	99.98% (T=99.9%)	99.99% (T=99.9%)	★	99.9%
OM 2.1g		System Uptime-Avatar	System availability of Avatar (contractual)	<99.58%	99.6% - 99.89%	>99.9%	99.99% (T=99.9%)	99.55% (T=99.9%)	99.67% (T=99.9%)	99.99% (T=99.9%)	99.99% (T=99.9%)	★	99.9%
OM 2.1h		System Uptime-IONE	Percent of uptime based on unplanned outages, 24x7	<98% ~15 hr./month	98.0% - 99.8% ~15hrs - 90 min/month	>99.8% ~90 min	99.9% (T=99.9%)	99.9% (T=99.9%)	99.9% (T=99.9%)	99.9% (T=99.9%)	99.9% (T=99.9%)	★	99.9%
OM 2.2h		System Response Time-IONE	Percent of all SLA response time met (within 2% of SLA target)	<30% SLAs Met (or) Any SLA not met by 2%	>30 SLAs Met (and) All SLAs within 2%	ALL SLAs Met	100% (T=99.9%)	100% (T=99.9%)	99.9% (T=99.9%)	99.9% (T=99.9%)	99.9% (T=99.9%)	★	99.9%
OM 2.3a		Major Incident Mean Time to Resolution Sev 1	MTTR (Mean Time to Resolution) Average Resolution time of Major incidents by Severity (weekends included)	>24 hrs	12 - 24 hrs	<12 hrs	<6 hrs (T=24)	<3 hrs (T=24)	<8 hrs (T=24)	<11 hrs (T=24)	<2 hrs (T=24)	★	≤8 hrs
OM 2.3b		Major Incident Mean Time to Resolution Sev 2	MTTR (Mean Time to Resolution) Average Resolution time of Major incidents by Severity (weekends included)	>48 hrs	24 - 48 hrs	<24 hrs	<17 hrs (T=24)	<24 hrs (T=24)	<10 hrs (T=24)	<17 hrs (T=24)	<2 hrs (T=24)	★	≤10 hrs
Q3		Project Success											
OM 3.1a	STP EIS	Project Portfolio Health Index	Average health of all reported Project Solutions' projects	<40%	40%-70%	>70%	79% (T=80%)	74% (T=80%)	78% (T=80%)	75% (T=80%)	66% (T=80%)		80%
OM 3.1b	STP EIS	Project Portfolio Schedule Health Indicator	Average schedule health of all reported Project Solutions' projects	<40%	40%-70%	>70%	77% (T=80%)	72% (T=80%)	78% (T=80%)	74% (T=80%)	65% (T=80%)		80%
Q4		Operational Excellence											
OM 4.3a	STP EIS	Timeline for IT Procurements - Hardware	Average number of days for hardware (ITAM) procurements	>12 Days	6-12 Days	<3 Days	12 Days (T=7 Days)	7 Days (T=10 Days)	5 Days (T=8 Days)	6 Days (T=6 Days)	7 Days (T=6 Days)		6 Days
OM 4.3b	STP EIS	Timeline for IT Procurements - Software	Average number of days for software (ITAM) procurements	>26 Days	15-26 Days	<14 Days	14 Days (T=12 Days)	18 Days (T=13 Days)	19 Days (T=15 Days)	19 Days (T=15 Days)	26 Days (T=15 Days)		16 Days

Our Annual Results

- Critical applications maintaining uptime of **99.9%**
- Average resolution time for Service Desk tickets **1.7 days**
- Major incident resolution time is **less than 6 hours**
- Annual state required training completion rate of **91%**
- Average project health of **73%**
- Closed IT audit findings at **89%**

OIS: Current strategic focus areas

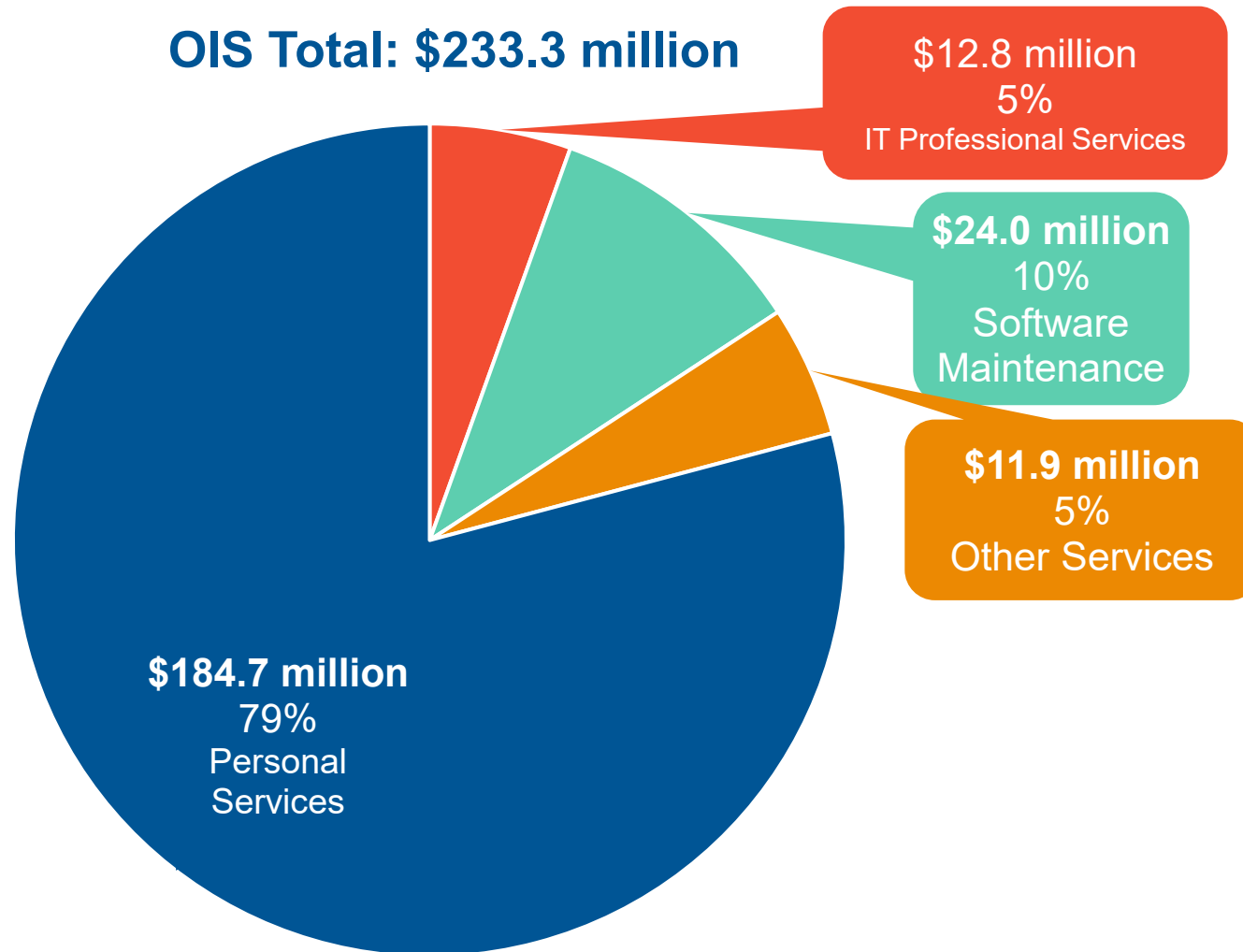
- Technology efforts enabling the Governor's priorities for OHA and ODHS
 - Employment Related Day Care (ERDC)
 - Medicaid Redeterminations
 - 1115 Waiver
 - Healthier Oregon
 - Basic Health Program
- Modernize IT services and infrastructure, processes, and staff's skills
- Advance cloud-based technology
- Enhance protection of data and systems



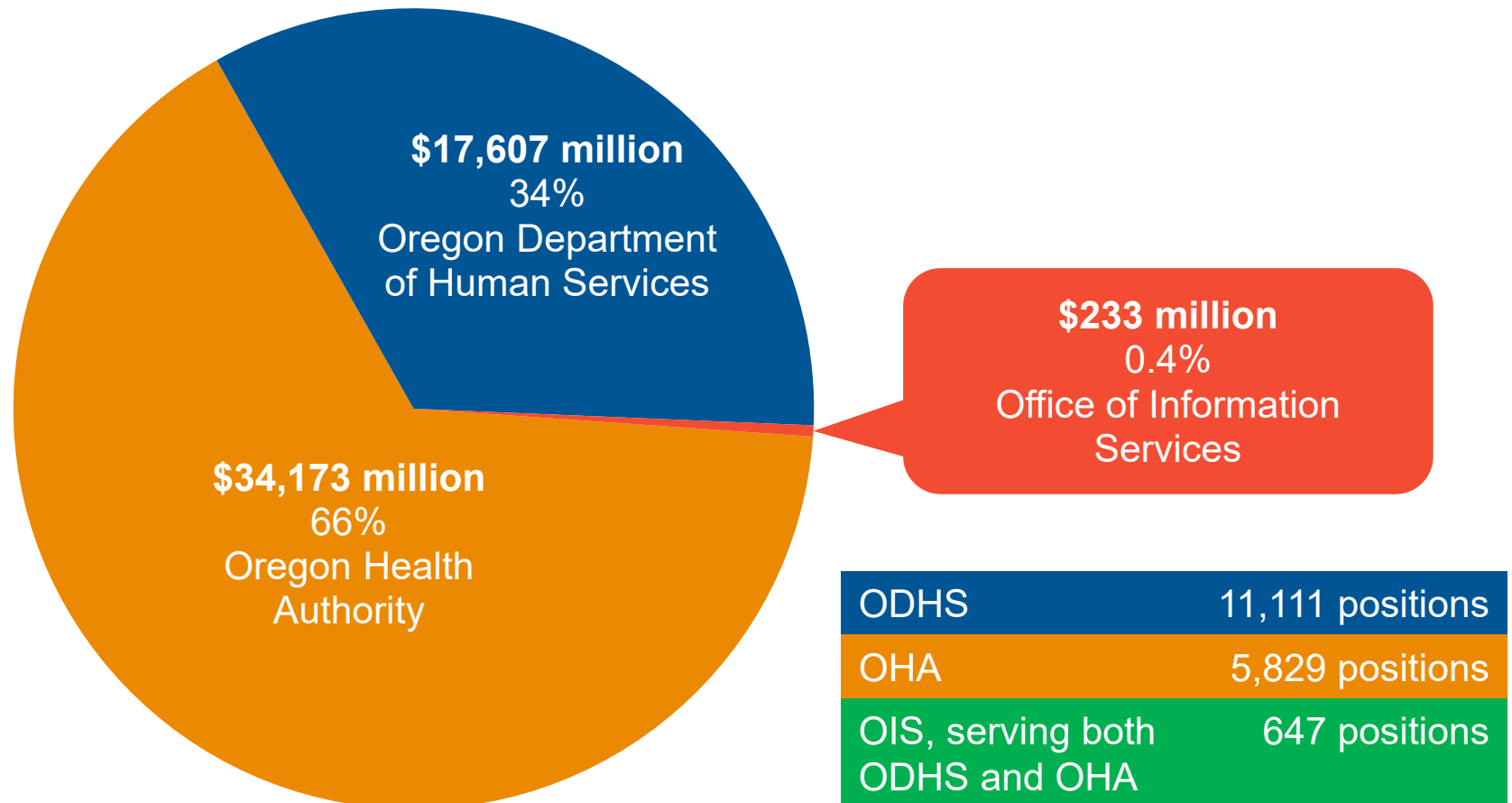
OIS: Challenges

- Competitive IT market elongates the recruitment cycle to on-board staff
- Heavy administrative processes slow down the delivery of services
- Limited funding available to support modernization results in increased risk of:
 - Clients not receiving benefits
 - Slower delivery of federal and state mandated changes
 - Data not being protected to modern security standards

2023-2025 Governor's Recommended Budget



OIS as percentage of OHA and ODHS budgets



Policy Option Package 143:

Maintaining value of existing IT assets

This policy package requests funding for:

- Ongoing maintenance and enhancements
- ODHS Oregon Eligibility Program resources
- Cloud migration
- Additional software licensing needs
- One-time payment to IT vendor for final contract cost (payment held to make sure the vendor made certain upgrades within a multi-year warranty and the State agreed to authorize that payment upon the end of that period)

The Governor's Budget includes \$15.9 GF, \$39.1 TF and 34 positions.

Policy Option Package 203:

Improving our client and provider payment system

More than one million people in Oregon count on the state's current mainframe platform to receive their benefit or provider payments.

The COBOL programming code on the mainframe system dates to the 1970s and is increasingly unsupported, which creates the risk of payment bottlenecks and prevents efficient flow of information across interfacing IT systems.

The Governor's Budget includes **\$4.9 GF, \$13.1 TF, and 31 positions** to address the risks, helping ODHS and OHA:

- Avoid the risk of service and payment breakdowns caused by old software.
- Bring ODHS & OHA technology into alignment with peer agencies and improve information flow.
- Achieve full benefit from the state's investments in the ONE system.

The background of the slide features a large, faint, light blue outline of the Seal of the State of Oregon. The seal is circular and contains the text "SEAL OF THE STATE OF OREGON" around the top and "1859" at the bottom. The central image depicts a landscape with a rising sun, a ship on the water, a plow, and a sheaf of wheat. A banner at the bottom of the seal reads "THE UNION".

Oregon
Health
Authority

Oregon Department
of Human Services

Thank you
