



GLOBAL SECTION B SUBCOMMITTEE REQUESTS FOR INFORMATION BUSINESS AND FINANCIAL SERVICE DIVISION AND OPERATIONS SERVICES DIVISION

Inflation Impacts:

The primary impacts of inflation include the following:

BFSD houses the appropriation for all the fixed costs for the department – these fixed costs have likely been impacted by inflation factors.

- DOA Warrant Writing Fees
- DOA Human Resource Information Fees
- DOA Information Technology Fee Adjustments
- DOA Messenger Services
- DOA Capital Complex Rent and Grounds Maintenance

DPHHS 2025 Annual Plan/Evaluation of program effectiveness

Operations Services Division:

Increase Data Literacy and Analytics Capacity for Performance Measurement and Decision-making Further establish DPHHS's data analytics and data management infrastructure, including staffing relevant and newly created teams. Better leverage validated data as a strategic asset that can be easily accessed and meaningfully used by programs. Steward data effectively and ethically throughout its lifecycle to improve program performance measurement and DPHHS-wide operational decision-making.

- Fully staff the Office of Research and Data Analytics (ORDA) by filling 100% of authorized FTE positions.
 - Develop DPHHS's first research agenda design.
 - 100% completion of detailed project timeline encompassing key milestones from initial research design to completed report.
 - 100% completion of data research methodology design, including tools and data analysis standards.
 - Develop use case modeling for metrics and outcomes related to client self-sufficiency/independence and population health.
 - Implement at least four use cases with outcome measures for success (at least two for self-sufficiency/independence and two for population health).



Business and Financial Services Division:

BFSD does not have specific goals or outcomes outlined in the agencies annual plan. However, as a support program, the division provides the foundation that allows other divisions to do their work more effectively. Some of the specific measures/evaluation strategies that BFSD is reviewing include:

Increase accuracy and efficiency for the agency's financial resources and support services to allows other divisions to meet the goals and objectives of the department.

- 100% completion preparing accurate and timely Federal Financial Reports (FFR) for program staff to review and approve, filing these statements with our federal partners on time, allowing a clear picture of the department's financial performance.
 - Implement tracking mechanism for the next four quarters to determine pass/fail, FFRs must be submitted by the due date determined by the federal partner.

- Develop updated guidance on accounting policies and procedures, ensuring the department is in compliance with relevant state laws, regulations, and standards.
 - 100% completion of detailed updated policies on multiple items such as travel reimbursement, credit card integrity, and compliance with revenue recognition and expense recognition are shared with department-wide staff in training sessions.

- Decrease contract execution timelines.
 - Develop a standardized checklist to ensure consistency in contract reviews.
 - 100% implementation of a collaborative negotiation platform that enables real-time collaboration and negotiation between parties.
 - Monitor and analyze contract execution timelines to identify areas of improvement.