



TEXAS

Health and Human
Services Commission

**Business Process Collaboration
MISSION IMPOSSIBLE?**

August 15, 2007

Purpose

To outline the steps that the Texas HHS Commission took to improve service to our Texas citizens, while integrating business operations.



Organization

Long Term Strategy and Projects

Getting IT Done!



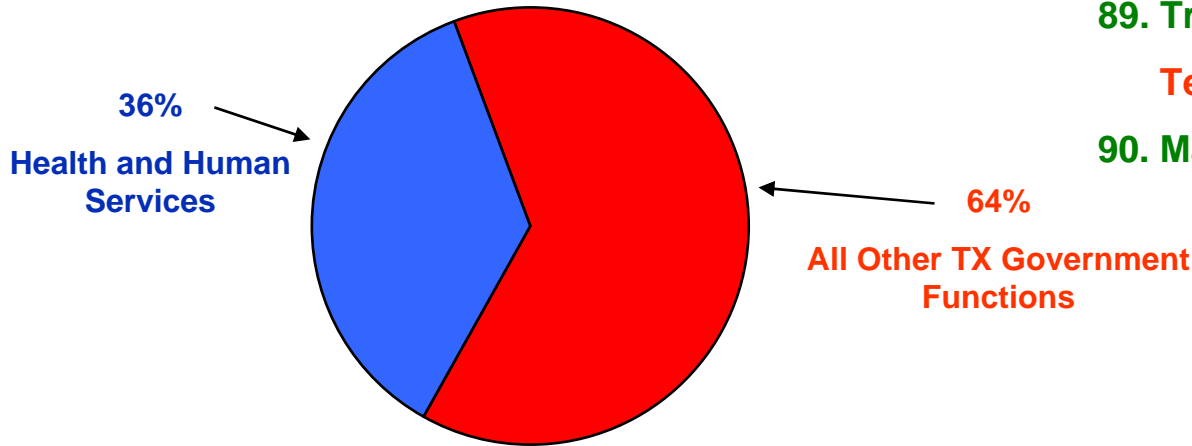
Texas Health and Human Services Commission (HHSC) provides leadership and direction, and fosters the spirit of innovation needed to achieve an efficient and effective health and human services system for Texans.

- **Department of Aging and Disability Services (DADS)** provides a comprehensive array of aging and disability services, supports, and opportunities that are easily accessed in local communities.
- **Department of State Health Services (DSHS)** promotes optimal health for individuals and communities while providing effective health, mental health and substance abuse services to Texans.
- **Department of Family and Protective Services (DFPS)** protects children, the elderly, and people with disabilities from abuse, neglect, and exploitation by involving clients, families and communities.
- **Department of Assistive and Rehabilitative Services (DARS)** works in partnership with Texans with disabilities and families with children who have developmental delays to improve the quality of their lives and to enable their full participation in society.

Health and Human Services “Sandbox”

Total TX State Budget
FY 2007

\$68,749 Million



Fortune 500 (Revenue)

89. Travelers Companies at \$25,090 M

Texas HHSC at \$24,997.2 M

90. Massachusetts Mutual at \$24,863 M

	Total Budget	FTE	IT FTE
HHSC	\$ 15,706.2 M	9,246	703
DADS	\$ 5,072.1 M	14,367	155
DSHS	\$ 2,542.2 M	11,885	366
DFPS	\$ 1,137.8 M	9,429	128
DARS	\$ <u>538.9 M</u>	<u>3,143</u>	<u>86</u>
	\$ 24,997.2 M	48,070	1,438

IT Strategies for 2004-2009

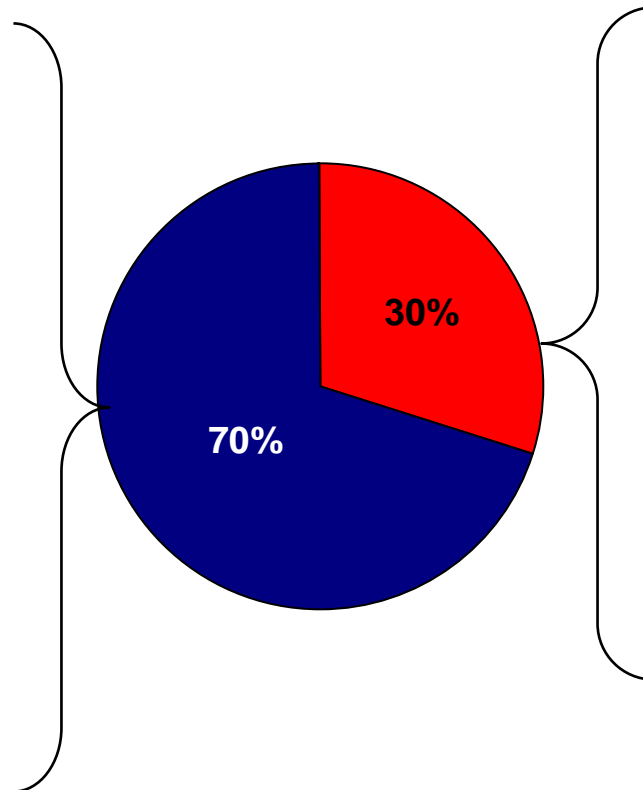
New IT Services Based Operations, Service Delivery and Cost Model build on SOA / UCE concepts that enable HHS Business Transformation
INTEGRATED BUSINESS / IT PLANNING AND GOVERNANCE

Application Standardization and Consolidation based on **Service Oriented Architecture (SOA)**

Global Information Standards
HIPPA, HL7, HHSXML (New), MITA etc

Strategic Sourcing including Business Process Outsourcing of Non-Core and Selected Core Business Functions

Application/Services Asset Re-Use across Business Domains



Shared IT Infrastructure Based on Utility Computing Standards
(Data Center Consolidation)

IT Infrastructure Outsourcing (**Messaging and Collaboration, WAN, & VoIP**)

Commodity Purchasing Model Based on a **Services Model**



Employee Portal



Partner Portal



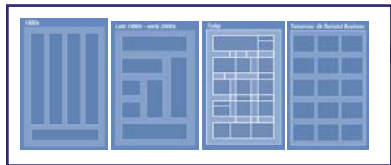
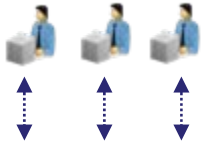
Citizen Portal

Business Services Management

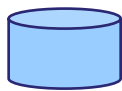
Federated Identity Management

**PLANNING AND GOVERNANCE
BEST PRACTICES
SHARED KNOWLEDGEBASE**

HHS Executive, Operations
And Program Management



Business Strategy/ Planning



Performance Framework



Buss/Operations Architecture Horizontal/Vertical

Shared SOA Platform



HHS SOA Framework

HHS Enterprise

Available for HHS IT and Partner Teams

SOA Patterns for Shared Services and Re-Use

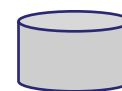
- Shared Services Library for Common Business Services
- Technical Patterns
 - Portal Based Workflow
 - B2B Integration
 - HHS Information Model
 - Enterprise Identity Management



Architecture Patterns and Web Services

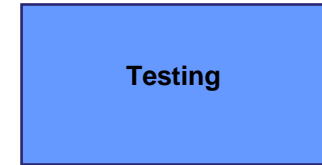


Deployment Patterns



Monitoring and Mgt Patterns

EXECUTION THROUGH INTERNAL and OUTSOURCED IT TEAMS



Total HHS Systems/Applications

Is it possible to collaborate on 800+ business processes that support the Health and Human Services (HHS) for over 23 million Texans?
(Question asked in 2004)

Agency	Mission Critical	Not Critical	In 2007 Total Supported
HHSC	102	72	174
DADS	18	8	26
DARS	18	8	26
DFPS	23	11	34
DSHS	98	195	293
TOTAL	259	294	553

First step

Pass a couple of laws that require the business users to **use the same IT infrastructure**. The fact you can get a law passed means you have instant credibility with the business partners. The business partners know how difficult it is to get a legislative mandate and if you get funding, you must be good. Defining the IT infrastructure goes a long way to define the “what” a business partner will use as the IT solution.

Getting IT done!

By law in Texas we must use a consolidated data center as our infrastructure solution for the 5 HHS agencies;

We are required **by law** to purchase all of our software through the Texas Department of Information Resources (DIR); and

We are also required **by law** to purchase our IT support services through DIR.

Second step - Manage the IT funding.

This was the first year after consolidating 12 agencies into 5 agencies that exceptional funding for all agencies' IT projects was presented to the legislature as a single legislative appropriations request by the Enterprise IT.

It is amazing the support Enterprise IT receives from the 5 agencies' CFOs and COOs, given we **manage the funding and priorities** for the agencies' IT projects. We now are able to manage the "how".

Getting IT done!

The **last step** is to have a governance model in place to support steps 1 and 2.

For three years we have struggled with promoting efficiencies of SOA and MITA with the business users. Now that we have an infrastructure solution and the ability to prioritize IT projects through funding, we are able to address the real benefits from a strong governance structure to meet the challenges of managing the application lifecycle.

Using governance to align the goals between business and technology is the key to effectively improve the performance of an end-to-end collaborative value chain that will deliver across partner domains;

The “when”, or another way of saying, the “win”!

What's ahead for TX over the next 500 days

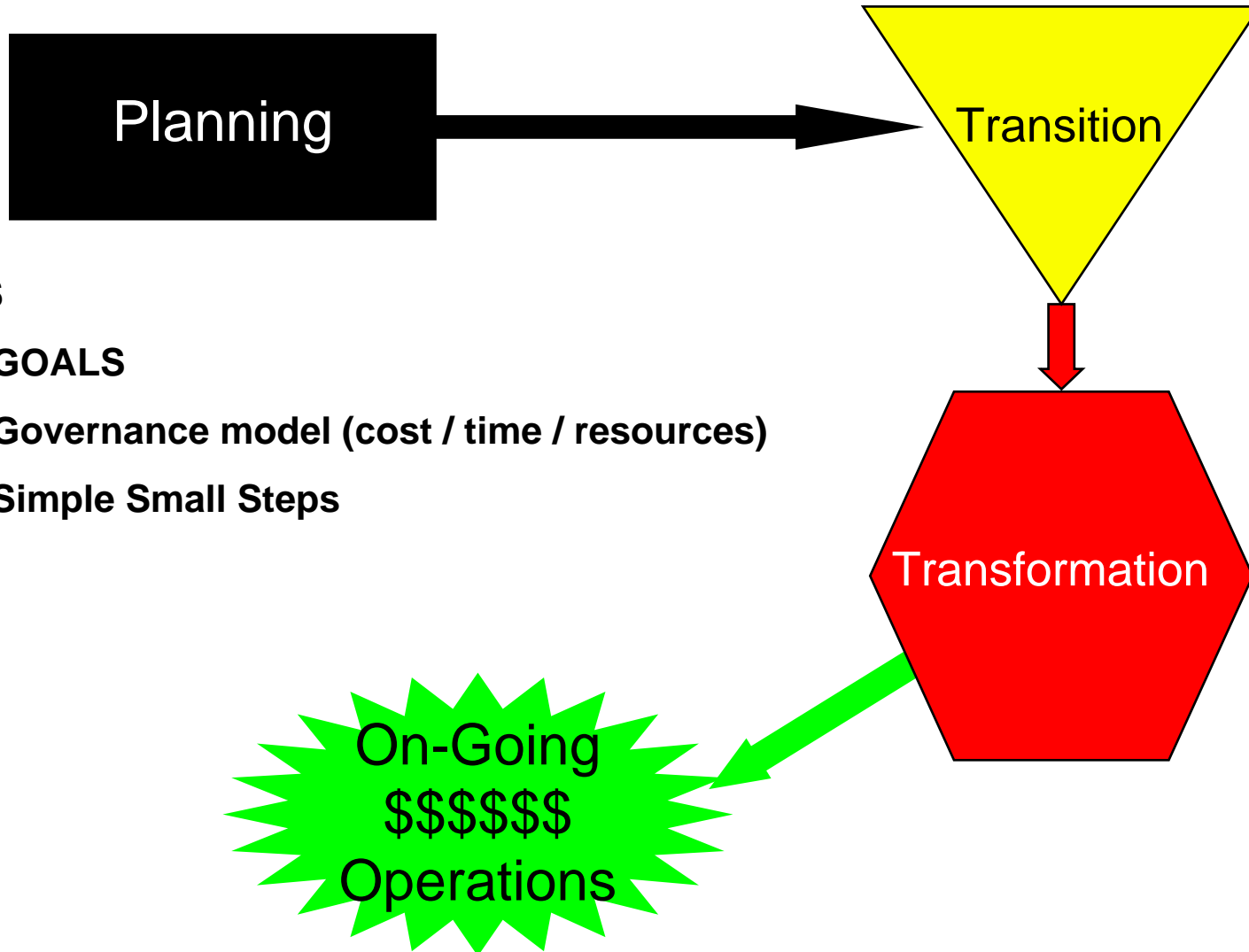
- ✓ **Complete Business and IT Planning**
- ✓ **Buy-in from the Top – Legislative Appropriations**

Execute to the plan

Monitor and report back to the Top every six-months

Legislative Appropriations Request Exceptional Items FY 2008 - 2009

Ref #	EIT Exceptional Item (HHSC 13)	All Funds		Next 90 days	
		Requested	Funded		
A	Enterprise Information and Asset Management	\$20,000,000	\$20,000,000	APD, RFO	
B	Enterprise Identity Management	\$1,327,066	\$1,327,066		
C	Enterprise Security Service Center	\$2,841,848	\$0	Review alternatives	
D	Application Tools	\$358,794	\$358,794		
E	Enterprise Telecommunications Enhancements	\$8,136,000	\$4,302,092	RFO	
F	Enterprise Messaging and Collaboration	\$6,507,981	\$4,582,828	Seek approval for in-house	
Total - Enterprise IT Exceptional Items		\$39,171,689	\$30,570,780		
			78%		
Technology Refresh					
G	Migration of applications to Websphere and Oracle Technology (DADS 6)	\$5,500,000	\$5,500,000	Researching Federal APD Requirements, In communication with DIR on RFO Managed Outsourcing	
H	Personal Computers (DADS 6)	\$4,232,130	\$2,542,062	Baseline appropriations to continue Leases. Review gaps to determine where additional 300 PCS will be needed	
I	Maintain IT Capabilities - hardware/software purchases (DFPS 8)	\$5,092,500	\$2,561,250	Review alternatives	
J	Technology and Equipment for Critical Agency Functions - Replacing aged PCs, laptops, printers, servers, switches; dual Internet connectivity; software refresh (DSHS 11)	\$23,949,708	\$13,182,924	Spend \$3,409,018 on Seat Mgmt & Licensing, \$1,265,964 on Security & Web Content Mgmt, and \$325,000 on Contractor Financial Acctability	(A)
K	Microsoft Enterprise Licenses (DSHS 11, DFPS 8, DADS 6)	\$7,870,800	\$7,583,573		
	DSHS	\$600,000	\$310,000	Coordinate with EIT.	
	DFPS	\$4,152,766	\$3,950,773	Coordinate with EIT.	
	DADS	\$3,322,800	\$3,322,800	Coordinate with EIT. (9,450 PCs covered)	
Subtotal		\$46,645,138	\$31,369,809		
			67%		
Other Initiatives					
L	Automated Medication Dispensing & Admin Record Systems; Laboratory Information System - Tools and infrastructure to ensure safe dispensing and administration of medications (DSHS 17)	\$10,837,945	\$5,084,604	Spend \$4,700,000 for Automated Medication Records System per HB 15	(A)
M	Electronic Benefits Transfer (EBT) Unix Migration (HHSC 18)	\$7,533,574	\$6,000,000		
N	HIPAA ICD-10 Initiatives (HHSC 8)	\$15,000,000	\$8,571,430	Await establishment of Federal Rules on ICD10 by CMS.	
Subtotal		\$33,371,519	\$19,656,034		
			59%		
Total - Agency Specific IT Exceptional Items		\$80,016,657	\$51,025,843		
			64%		
(A)	In HB-15, DSHS received \$9,699,982 of exceptional item funding to expend in FY07 as detailed in the Next 90 days column.				



FOCUS

- **GOALS**
- **Governance model (cost / time / resources)**
- **Simple Small Steps**

Remember to have a good Contingency Plan!



Based upon the Texas experience, the IT role will always rely upon business users to provide the requirements;

However, achieving business collaboration depends upon the ability to manage cost, time and resources.

Strong governance to align goals between the business users and technical solution will go a long way in turning the "IMPOSSIBLE" into POSSIBLE.