



Department of
Social Services
Building a Stronger Louisiana

STATE OF LOUISIANA

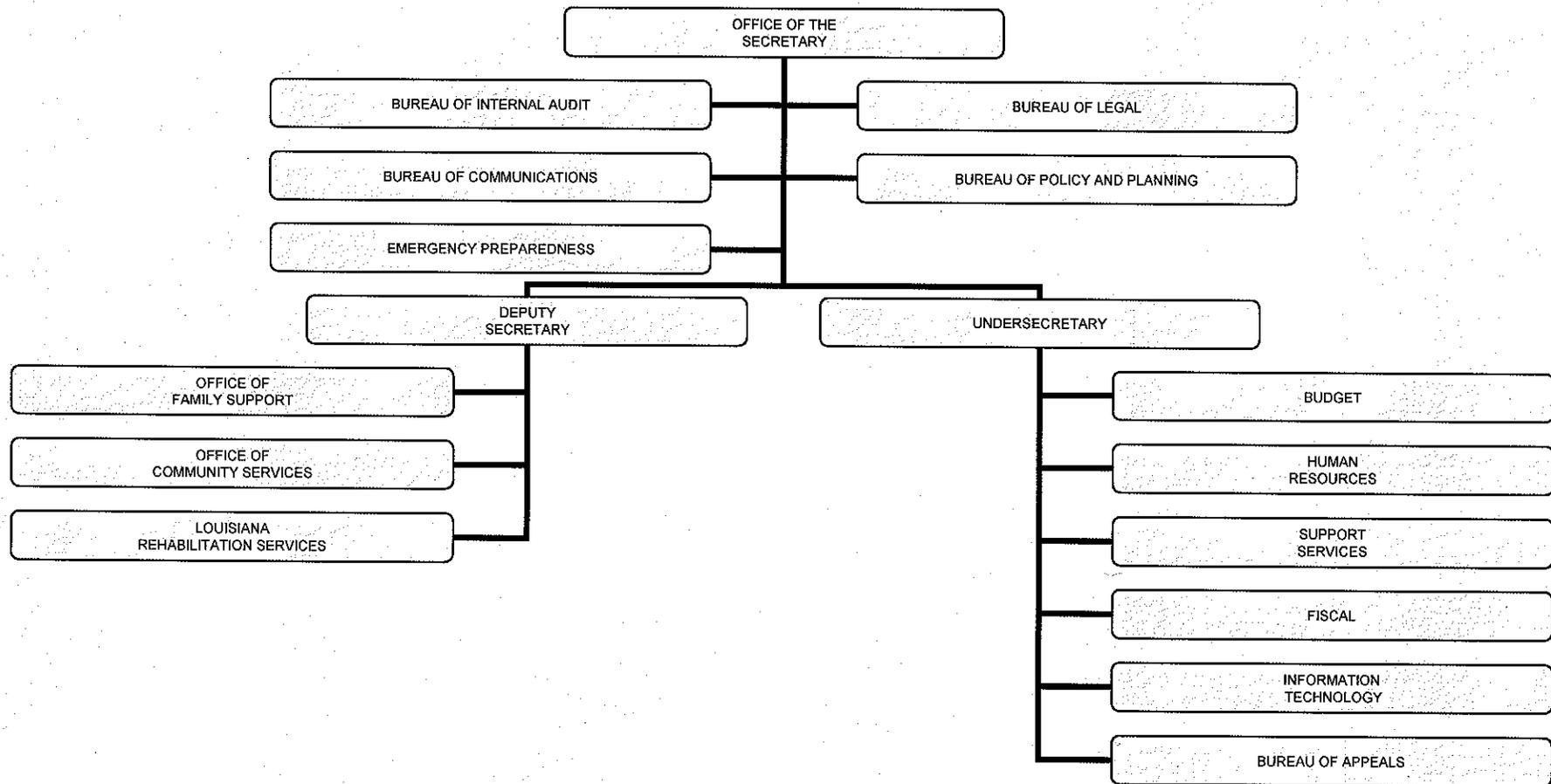
DSS Streamlining Presentation

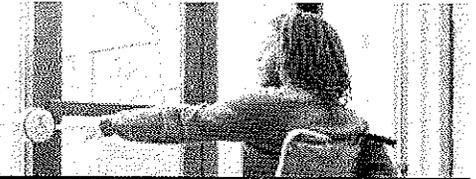
Advisory Group on Civil Service and Employee Benefits

November 16, 2009



Current DSS Organization





Current Staffing

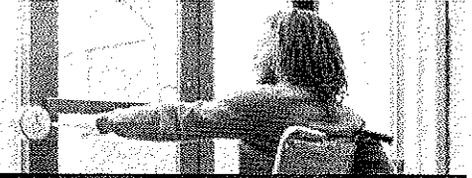
- The Department of Social Services (DSS) is comprised of 4 agencies
 - Office of the Secretary (268)
 - Office of Family Support (2,485)
 - Office of Community Services (1,818)
 - Louisiana Rehabilitation Services (364)



Current Supervisory Ratios

<i>AGENCY</i>	<i>AVG # STAFF REPORTING TO 1ST-LINE SUPVs</i>	<i>AVG # STAFF REPORTING TO MIDDLE MANAGEMENT</i>	<i>AVG # STAFF Y REPORTING TO REGIONAL MANAGEMENT</i>	<i>AVG # STAFF REPORTING TO STATE OFFICE ADMINISTRATORS</i>
<i>DSS</i>	<i>4.34</i>	<i>4.34</i>	<i>5.91</i>	<i>4.75</i>
<i>OS</i>	<i>2.49</i>	<i>3.54</i>	<i>n/a</i>	<i>4.36</i>
<i>LRS</i>	<i>2.49</i>	<i>3.17</i>	<i>5.71</i>	<i>4.88</i>
<i>OCS</i>	<i>4.41</i>	<i>4.38</i>	<i>6.87</i>	<i>4.38</i>
<i>OFS</i>	<i>5.15</i>	<i>3.95</i>	<i>5.54</i>	<i>5.04</i>

- *1st line-supervisor counted for all org units*
- *Mid management count includes jobs such as 2nd line super visors, District Managers, Parish Managers, etc. (jobs found in the parish or multi-parish area; state office)*
- *Regional Management includes jobs such as Regional Administrators, Assistant Regional Administrators, and Regional Managers (jobs found at the regional office only)*
- *State Office Administrators includes Executives, Division / Bureau Directors)*
- *The suggested 1:8 ratio of staff to supervisor is from the Council of Accreditation's website.*



Flattening Span of Control

- Examine all work units and work processes
- Identify/consolidate units with small spans of control
- Identify “working” supervisors and separate individual contribution work from supervision, which will allow for larger spans of control
- Identify units with high turnover and/or diverse functions which may require smaller span of control, and offset with larger low turnover/single function units
- Create lead-workers to assist supervisors in managing larger spans of control
- Eliminate/redistribute work units that don’t contribute to the agency mission
- Emphasize efficient use of PPR system to identify and address poor performers

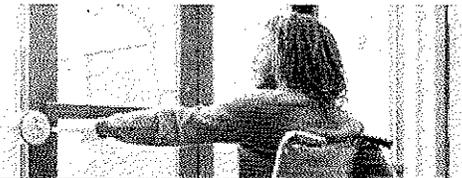


Retirement

DSS Total By EEO Category	Employees / Percentage Eligible to Retire and Not In DROP	Employees / Percentage Currently in DROP	Employees / Percentage Eligible To Retire Within 5 Years
Officials / Administrators	51 / 16.19%	34 / 10.79	87 / 27.61%
Professionals	115 / 3.14%	197 / 5.39%	627 / 17.16%
Technicians	1 / 5.88%	1 / 5.88%	4 / 23.52%
Paraprofessional	6 / 3.12%	15 / 7.81%	29 / 15.10%
Clerical	28 / 3.26%	41 / 4.78%	170 / 19.83%
TOTAL	201	288	917

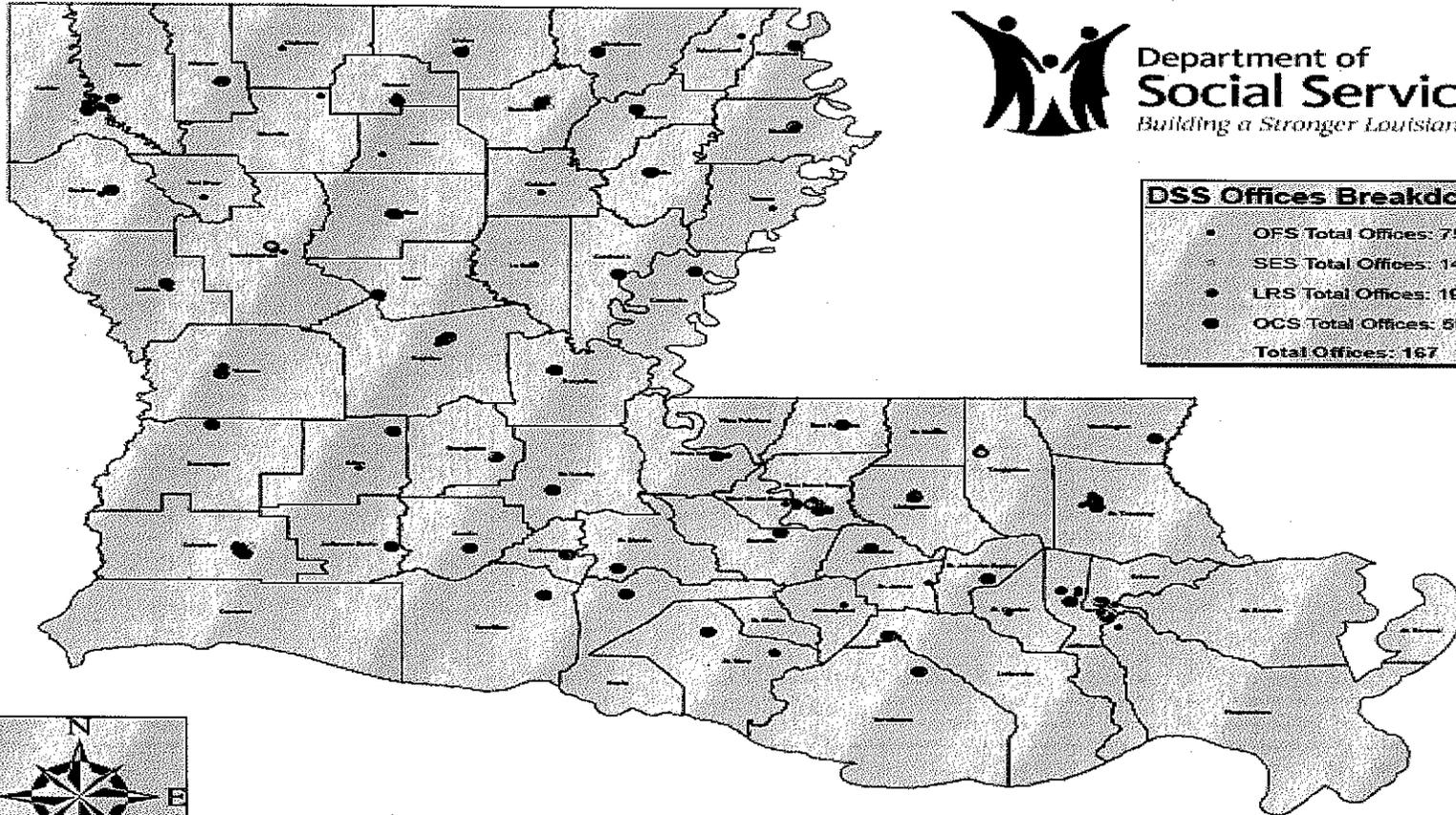
Note: Data was derived from a Civil Service Workforce Profile Report run on 1/02/09

- In addition to the over **1400** employee that can retire within the next 5 years, **291** existing employees have already finished drop and can retire at any time.



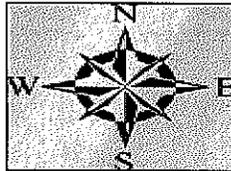
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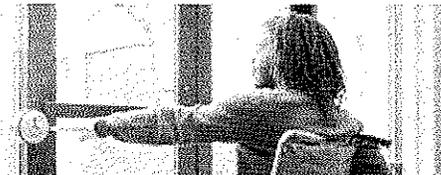
Louisiana Department of Social Services
OFS, LRS, OCS, and SES Offices
As of 9-28-2009



Department of
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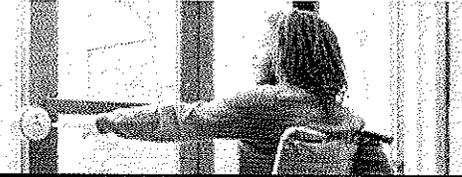
DSS Offices Breakdown	
•	OFS Total Offices: 75
•	SES Total Offices: 14
•	LRS Total Offices: 19
•	OCS Total Offices: 59
	Total Offices: 167



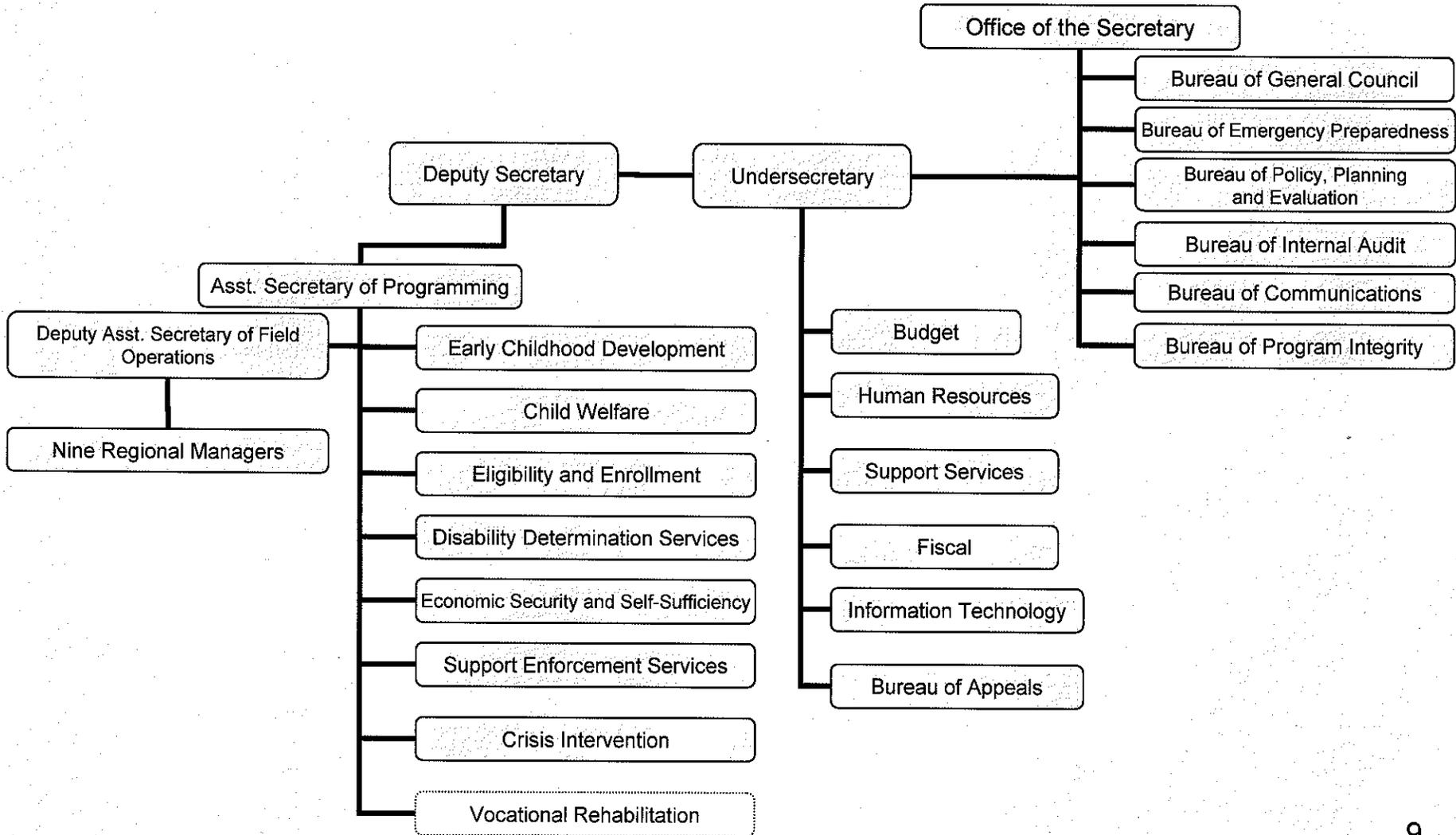


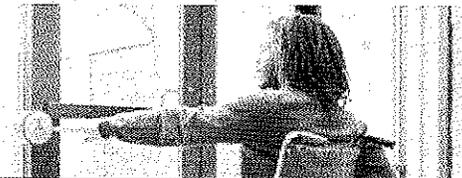
One Agency, One Vision, One DSS

Unified as one agency working to keep children safe, help individuals and families become self-sufficient and provide safe refuge during disasters



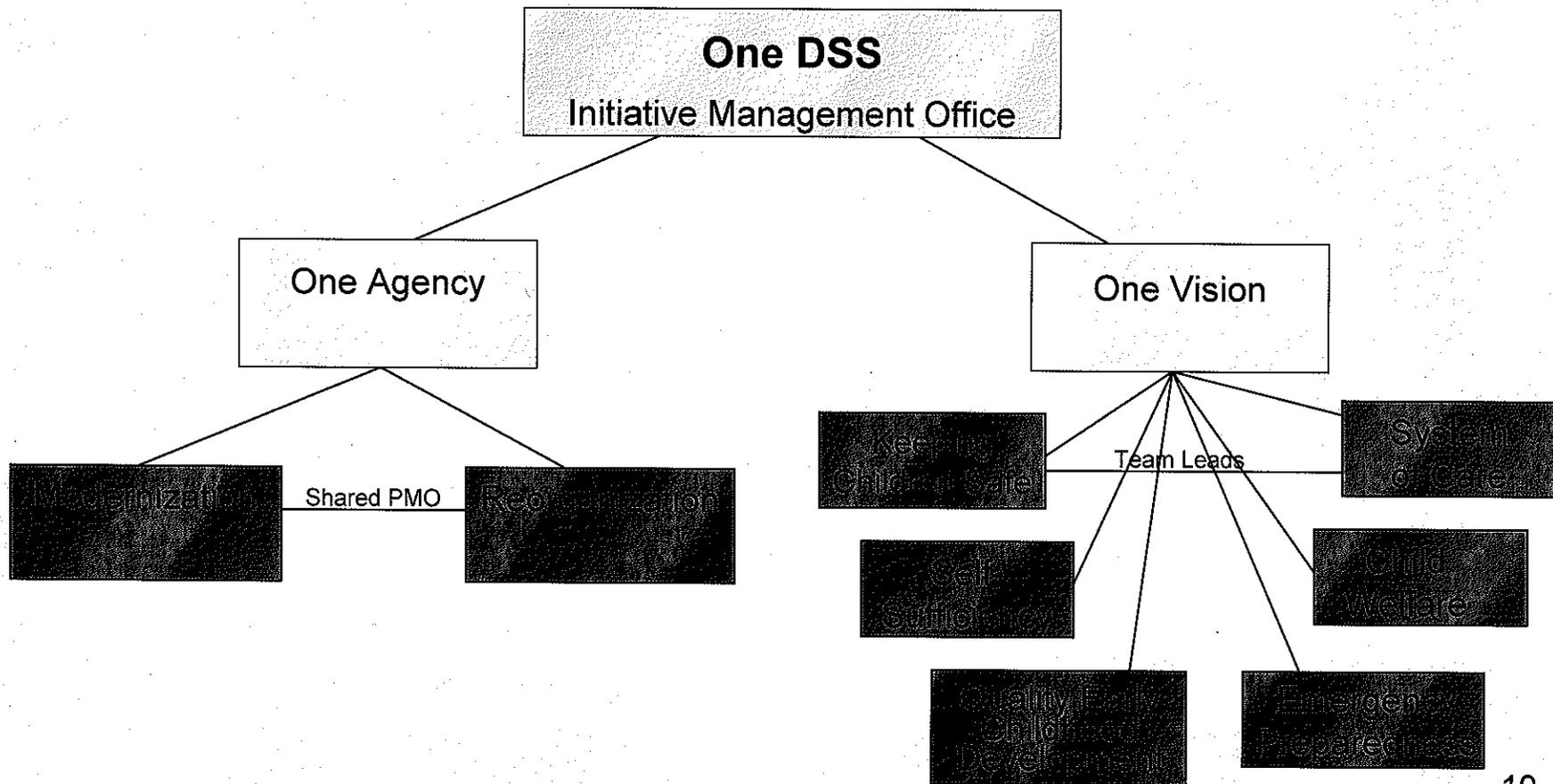
One Agency: Reorganizing DSS to Achieve the Mission

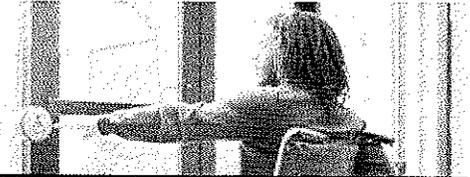




One Agency, One Vision, One DSS

Operationalizing the Vision: Managing the Work





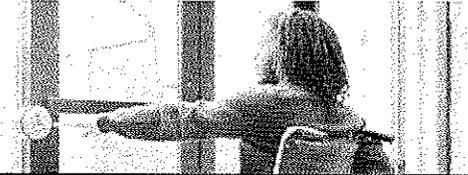
One Agency: Redesigning our Business Model to Better Serve our Clients

Modernization

- Call Center
- Computer Access Front End (Web based enrollment)
- Electronic Case Records
- Provider Payment Management Systems
- Paperless Process/Imaging

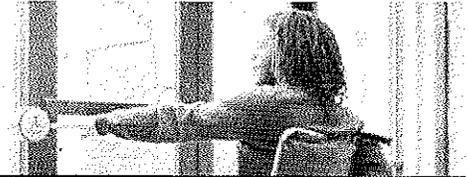
Global Redesign

- DSS Reorganization to Eliminate Silos
- Regional Consolidation/Service Delivery
 - Regional districts
 - Service delivery consolidation
 - Transfer of programs not within core competencies
 - Support services consolidation
- Strategic Alignment of Staffing
- Improved Customer Service
- IT Integration with DOA



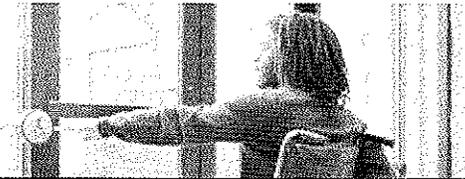
One Agency: Redesigning our Business Model to Better Serve our Clients

- DSS will streamline and eliminate non-essential functions by:
 - Reorganizing and consolidating our organizational model
 - Re-engineering and streamlining business processes
 - Closing many parish offices and creating Regional Service Centers that are support by local satellites
 - Maximizing technology to maintain service delivery with less staff
 - Reducing mid-level management and support positions to achieve the Council on Accreditation's recommendation of 1:8 span of control where appropriate
 - Creating a more mobile workforce



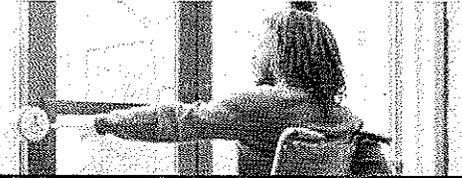
Reduction Issues

- 15% of DSS staff would be 740
 - Administration 40
 - Public Assistance 373
 - Child Welfare 273
 - Louisiana Rehabilitation Services 54
- Administration
 - DSS has reduced 26 Office of Management and Finance positions in FY10
 - DSS submitted further reductions of 6 positions in the FY 11 budget request
 - Additional reductions would effect the efficiency of departmental operations
 - Insufficient staff to support departmental Information Technology, Human Resources, Fiscal, Procurement, Budget, Policy & Planning, Legal, Appeals, Emergency Preparedness, and Executive Support
 - Potential increase in audit findings
 - Delay procurement of goods and services
- Public Assistance
 - Increased wait times for public assistance applications to be processed
 - Increased risk of data processing errors due to high case loads resulting in federal penalties and loss of incentive funds currently funding operations
 - Reduced staff to perform Child Care Licensing reviews impacting child safety concerns



Reduction Issues

- **Child Welfare**
 - Closure of 10 smallest offices
 - Reduce Family Services and home based services for high risk families
 - Loss of local access to child welfare services
 - Child safety – reduce 24/7 availability for child protection investigations
 - Potential loss federal funding due to performance/documentation issues
 - Failure to meet federal performance mandates effecting funding
 - Increased reliance upon law enforcement response to Child Abuse/Neglect reports
- **Louisiana Rehabilitation Services**
 - Close some area offices and assessment centers
 - Cancel approved employment plans for existing disabled individuals
 - Consumers served through closed offices will go unserved, be placed on a waiting list and/or experience significant service delays
 - Increase cost share to current clients
 - Decrease in the number of new plans written
 - Increase in existing Counselors caseloads
 - Potential effect on federal funding due to low performance
 - Increase in consumer appeals
 - A portion of these savings would be offset by additional expenditures of having to purchase assessments
 - Limited providers accepting state rate for assessments, further impacting consumers needing this service



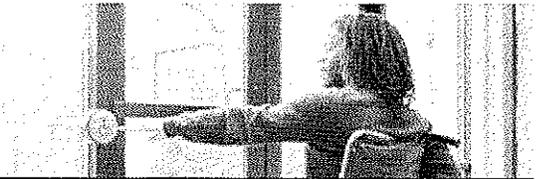
Reduction Issues

- Civil Service approval
 - Layoff plans
 - Outsourcing contracts
 - Job descriptions/changes to job specifications
- Use of Attrition to reduce staff
 - Management of agency vacancies
 - Movement of staff to areas of need
- Early retirement incentives
- Greater pay flexibility to offset loss of promotional opportunities at the agency discretion
- Service Delivery - Transitional training period for new staff roles and functions
 - 12-18 months
 - Elimination of positions without a transitional training period will cause periods of instability/loss of productivity.
 - Elimination of supervisor/manager positions is difficult without conducting layoffs, which usually:
 - Produce periods of instability/loss of productivity while people are being trained in new roles.
 - Result in additional unexpected turnover prior to layoff due to fear
 - Result in significantly less cost savings than anticipated due to unintended additional costs: (payment of leave, unemployment benefits, training of staff in new roles, etc.)



Reduction Issues

- Consulting services needed to
 - Streamline business practices
 - Optimal staff utilization
 - Ensure compliance with federal mandates
 - Determine best practices in service delivery methods
- Automation of current business processes
 - Currently DSS business processes are mostly manual
 - Vendor and customer self-service
 - Reduced need for staff interaction
 - Reduced errors that affect federal funding
 - Funding for state share of automation costs
- The procurement and approval of outsourcing contracts through
 - Office of Contractual Review
 - Office of State Purchasing (with their respective PST committees)
 - Joint Legislative Committee on Budget (some contracts may be 5 years to obtain best pricing)
- Closure of Family Assistance parish offices
- Required termination of existing lease space



Reduction Issues

- Community Outreach
 - Obtain community partners for enrollment assistance
 - Ensure clients awareness of changes in enrollment and eligibility determinations
 - Physical Locations
 - Call Center number
 - Face to Face interviews for Food Stamps no longer required
 - Ensure local law enforcement has adequate resources for after hour child abuse neglect reports