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# **BUSINESS SERVICE PLAN**

## **NOVEMBER 2006 – AUGUST 2007**

### **OFFICE OF BORDER AFFAIRS (OBA)**

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#### **Mission:**

To provide leadership in fostering innovation and supporting and catalyzing coordination to create conditions for residents along the Texas border and colonias communities to pursue and achieve better health, improved self-sufficiency and success.

#### **Goals:**

Strategically coordinate information, resources, and stakeholders to increase knowledge of and access to HHS and related complementary services (e.g., education, employment) in order to achieve better health and improved self-sufficiency.

#### **Service Goals:**

1. Enhance the Colonias Initiative data tracking process.
2. Obtain PC tablets for local agency staff to improve client service data collection and process applications in colonias.
3. Develop a web site for the Office of Border Affairs that will describe the program, promote service activities and include documents that will help publicize HHS and partner service activities in colonias and border communities.
4. Increase access to mobile dental units at Community Resource Centers (CRC's) with visiting healthcare professionals and dentists.
5. Develop a Project Tracking System to capture OBA partnership activities/collaborations with partners including but not limited to CBO's (Community Based Organizations), State, Federal, and Mexican agencies, as well as various programs and divisions within the HHS enterprise.

## Service Goals:

### Service Goal 1

Enhance the Colonias Initiative data tracking process.

#### Activity 1.1

Implement new tracking measures and system to report agency services, number of residents served, age and gender data, and costs of services.

#### Tasks

No.	Task Description	Start	End	Responsibility
1.1.1	Develop new data tracking measures and system recommendations by Colonias Initiative Workgroup in collaboration with CIT. Submit recommendations to HHS leadership for approval.	Nov.	May 2007	David Luna Colonias Initiative Workgroup
1.1.2	Develop system requirement specifications. Designate and train agency staff that will be responsible for data entry.	Nov.	May 2007	CIT OBA
1.1.3	Implement pilot tracking system in designated area(s).	Feb.	May 2007	All Agencies OBA CIT
1.1.4	Evaluate pilot system and make adjustments as needed.	March	June 2007	All Agencies OBA CIT
1.1.5	Implement modified system for all border sites.	Apr.	Aug 2007	All Agencies OBA CIT

**Discussion:** *New data collection system will be utilized for legislative reporting, grant applications, and tracking agency services in colonias. Will require agreement by agencies for designation of appropriate staff to enter data and run reports.*

### Service Goal 2

Obtain PC tablets for local agency staff to improve client service data collection and process applications in colonias.

#### Activity 2.1

Coordinate with CIT to design, purchase and deliver computers to local agency staff.

Tasks

No.	Task Description	Start	End	Responsibility
2.1.1	Coordinate with CIT and agencies to develop specifications. Submit P.O for purchase of computers.	Nov.	May 2007	David Luna CIT
2.1.2	Upon receipt, deliver computers to local sites and provide necessary training to designated staff.	March	June 2007	CIT OBA
2.1.3	Implement use of computers at designated sites.	May	Aug 2007	All Agencies OBA

**Discussion:** *This project would model the PC tablets used by APS staff. The challenge will be to develop specifications that will be applicable across the HHS agencies.*

Service Goal 3

Develop a web site for the Office of Border Affairs that will describe the program, promote service activities and include documents that will help publicize HHS and partner service activities in colonias and border communities.

**Activity 3.1**

Coordinate with the HHSC Web Master in the Communications Department to develop a site that can merge with the existing HHSC web site as well as include new information.

Tasks

No.	Task Description	Start	End	Responsibility
3.1.1	Coordinate with Communications Dept. to develop guidelines that will be acceptable to the current HHSC website.	Nov.	Dec.	Jaime Rodriguez David Luna
3.1.2	Update OBA web site sitting on development server including new information and forward to Website Master.	Dec.	Mar 2007	Jaime Rodriguez David Luna
3.1.3	Develop new OBA website and include it on the HHSC website.	Jan.	April 2007	HHSC Webmaster

**Discussion:** *The OBA information on the HHSC web site is outdated. OBA has created a web site that can be modified as part of an update of information for the HHSC website.*

## Service Goal 4

Increase the access of mobile dental services units at Community Resource Centers (CRC's) with visiting healthcare professionals and dentists.

### Activity 4.1

Coordinate the use of the HHSC Mobile Dental Unit (MDU) assigned to the Office of Investigator General (OIG).

#### Tasks

No.	Task Description	Start	End	Responsibility
4.1.1	Negotiate coordination for use of the HHSC Mobile Dental Unit (MDU) with the Office of Investigator General (OIG)	Nov.	Dec.	David Luna OIG designee
4.1.2	Develop an MOU to include time line for use of the MDU as well as any financial agreements between OIG and OB.	Jan.	Feb.	OBA OIG Legal

***Discussion:** The purpose of this activity is to develop an agreement for the MDU with the Office of Investigator General and the Office of Border Affairs. Department managers have verbally agreed to negotiate use of the vehicle during non-conflicting dates for each of the program areas.*

### Activity 4.2

Develop a plan for the use of the MDU in assigned OBA sites for delivery of services.

#### Tasks

No.	Task Description	Start	End	Responsibility
4.2.1	Develop a schedule for utilization of the MDU among the OBA sites.	Jan.	Feb.	OBA OIG
4.2.2	Develop an agreement for dentists and support staff to provide services in the different sites.	Feb.	March	OBA Legal
4.2.3	Implement services at agreed upon sites	Apr.	Aug.	OBA Dental staff

***Discussion:** The purpose of this activity is to develop the time frames, staffing plan, and resources to maximize the use of the MDU when it is assigned to OBA.*

## Service Goal 5

Develop a Project Tracking System to capture OBA partnership activities/ collaborations with partners including but not limited to CBO's, state, federal, and Mexican agencies, as well as various programs and divisions within the HHS enterprise.

### Activity 5.1

In collaboration with CIT, develop a web-based system to track OBA activities.

#### Tasks

No.	Task Description	Start	End	Responsibility
5.1.1	Coordinate with CIT to evaluate potential use of current project tracking systems utilized by other HHSC divisions	Nov.	Dec.	Leo Vela David Luna
5.1.2	Modify or develop the tracking system and submit to OBA director for approval.	Jan.	Feb.	Leo Vela David Luna Mike Thomas
5.1.3	Implement project tracking system by all OBA regional coordinators. Entries due by the 5 <sup>th</sup> of each month.	Feb.	Aug.	David Luna OBA Coordinators

**Discussion:** *The intent of this task is for OBA to have a system to track projects, activities and collaborations with a variety of partners. Many of the activities involve new partners in which help from OBA has been requested. This includes projects from other divisions of HHSC, as well as the HHS agencies. This also, includes development of trainings to promotores, and requests for intervention from HHS programs in contacting Community Based Organizations (CBOs).*