

Human Services

DEPARTMENT OF HUMAN SERVICES

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$2,227,489,426	\$2,521,746,459	\$2,343,985,462	\$2,213,079,964
Lottery Funds	5,045,990	7,145,478	6,436,025	6,878,546
Other Funds	792,308,247	987,526,286	1,296,152,224	1,162,649,385
Federal Funds	3,939,792,691	4,355,379,645	4,775,357,910	4,366,629,684
Other Funds (Nonlimited)	24,651,887	27,675,000	27,675,000	28,643,625
Federal Funds (Nonlimited)	456,008,867	614,319,138	733,819,072	803,258,276
Total Funds	\$7,445,297,108	\$8,513,792,006	\$9,183,425,693	\$8,581,139,480
Positions	9,784	9,281	9,448	9,711
Full-time Equivalent	8,686.84	8,870.48	8,837.74	9,337.79

Overview

The Department of Human Service (DHS) serves tens of thousands of Oregonians with a broad array of social services through over 200 programs. These services are delivered through a network of state offices, county and local governments, private non-profit entities, and health plans. The Department is responsible for services to Oregon's low-income and vulnerable citizens. Those services include public assistance, protective services, public health, health care, mental health, vocational rehabilitation, long-term care for seniors and people with physical and/or other disabilities, and alcohol and other drug abuse treatment.

The mission of DHS is to assist people to become independent, healthy and safe. The four agency goals are:

- People are living as independently as possible.
- People are healthy.
- People are safe.
- People are able to support themselves and their families.

The 2001 Legislature passed House Bill 2294 which allowed DHS to streamline and integrate its service delivery system and better consolidate administrative support. As a result, DHS has reorganized in order to establish a more effective and dynamic service delivery organization through better coordination of state and local programs. The overall purpose of the reorganization is to improve services to clients, families and communities, ultimately leading to enhanced client outcomes.

The reorganized DHS is making it easier for clients with multiple needs to receive services. The reorganization increases the consistency and effectiveness of agency administrative procedures and brings together resources for strategic planning, evaluation, training, and organization development. Clients, who often have multiple related needs, can find ready access to a full, coordinated range of services within the new structure. The agency will

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continue its drive to achieve better community and client outcomes through better collaboration, integration, and shared responsibility within the new structure. During 2003-05, the Department will evaluate its progress and refine the next steps that are necessary to better provide services to Oregon's citizens.

DHS is now comprised of five program clusters:

- Department Wide Support Services (DWSS). This area provides overall guidance and direction to DHS, leading the agency to become more client-focused and driven to achieving better outcomes through strong and accountable management of resources. The services provided by DWSS include consistent and coordinated administrative services, continuous system improvement and finance and policy analysis. The major reduction to the DWSS budget was in the reinvestment funds for continuous system improvement training and development.
- Children, Adults, and Families (CAF). CAF provides policy and program support for benefits and services to help low-income families become self-sufficient. These services focus on supporting people to prepare for, find, and keep jobs. This area also assists in protecting children from abuse and neglect, securing foster care for those who have been abused or neglected, providing residential treatment for children with special needs, teaching parents how to care for and protect their children, and arranging adoptions for children. Major budget reductions included Temporary Assistance for Needy Families monthly payments, JOBS program, flex funding for individualized preventive services aimed at family preservation, foster care payments, adoption assistance payments, reduced income levels for Employment Related Daycare (ERDC) eligibility, and an increase in ERDC co-payments.
- Community Human Services (CHS). This area brings together the pre-existing field structures from the former divisions of Adult and Family Services, the State Office for Services to Children and Families, Vocational Rehabilitation, Senior and Disabled Services, and the Community Partnership Team. CHS is responsible for a new service-delivery model that stresses collaboration and integration of services to meet each community's needs. Clients, families, and communities will receive assistance through a streamlined organizational structure, not through the multiple delivery system of the past. Reductions to the CHS budget included the Independent Living infrastructure program and field staff resulting from the elimination of three programs in Seniors and People with Disabilities.
- Health Services (HS). HS works through county health departments to protect, promote, and preserve all Oregonians' health. Core public-health functions include preventing epidemics and controlling disease, ensuring safe food and water, and promoting healthy behaviors. This area also manages the Oregon Health Plan. HS is also the state's primary coordinator of services to help Oregonians who have either mental illnesses or problems with alcohol and other drug abuse.
- Seniors and People with Disabilities (SPD). SPD serves seniors and people with disabilities to assure that the poorest adult Oregonians have the necessities of food, shelter, and medical care. These services are geared for people with both physical and developmental disabilities. SPD provides an array of long-term care resources and protective services to vulnerable adults. Another priority of this area is assisting people with disabilities to achieve and maintain employment and independence.

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Balanced Budget

The Governor's balanced budget for DHS is \$8,581.1 million total funds, which represents a 6.6 percent decrease from the 2001-03 Legislatively Approved Budget (LAB) through the Fifth Special Session. The balanced budget includes \$2,213.1 million General Fund, which is 5.6 percent below the LAB through the Fifth Special Session. A detailed description of the Governor's balanced budget for DHS is included in the five program clusters that follow.