2015 Ways and Means Human Services Subcommittee
DHS Overview

Erinn Kelley-Siel, DHS Director
February 9, 2015
We are guided by our mission and core values

Safety, Health and Independence for all Oregonians
We provide direct services to over 1 million Oregonians each year

- Food benefits to **1 in 5** Oregonians to prevent hunger
- TANF cash assistance to stabilize **52,990** very low-income families
- Promote health services and provide meals to **387,318** seniors
- Help to **36,858** seniors and people with disabilities with daily living activities
- Safe, permanent homes through adoption for **817** children
- Assistance to **22,441** people with developmental disabilities enabling them to live safely and independently
- Protective Services to **5,437** adults and **10,630** children to keep them safe
- Safety services to **6,831** domestic violence victims
We make direct investments in local communities

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Amount</th>
<th>Providers</th>
<th>Monthly Amount</th>
<th>Daily Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>78%</td>
<td>$3.4</td>
<td>27,000</td>
<td>$175.6 million</td>
<td>$9.8 million</td>
</tr>
<tr>
<td>of budget</td>
<td>billion</td>
<td>providers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annually</td>
<td>Annually</td>
<td>Annually</td>
<td>Monthly</td>
<td>Daily</td>
</tr>
<tr>
<td>Paid to local service providers and clients</td>
<td>Federal funds DHS receives to provide local services</td>
<td>Amount issued to clients in food benefits. Every dollar spent in food benefits generates about $1.80 in local economic activity.</td>
<td>Number of local providers whose salaries are paid through DHS funds, supporting jobs and local economic activity.</td>
<td>Amount of federal SSDI &amp; SSI disability benefits received by 204,069 Oregonians after DHS-DDS has determined their medical eligibility.</td>
</tr>
</tbody>
</table>
Trends in Oregon that impact DHS services

- Fast-growing population of older adults
- Increasing number of people with disabilities
- Growing racial and ethnic diversity
- Uneven pace of economic recovery, especially in rural Oregon
- Jobs returning but lower skill, wages
Overview of major caseload trends

SNAP Caseload History

TANF Caseload History

APD and DD Caseload History

CW Caseload History
Most adult customers receive more than one DHS service

840,675 Adults* Served by DHS/OHA in 2013

Participation by number of programs

- 48% One program
- 32% Two programs
- 15% Three programs
- 4% Four programs
- 1% Five or more programs

KEY
- APD: Aging and People with Disabilities
- I/DD: Intellectual/Developmental Disabilities
- MAP: Medical Assistance Programs
- SNAP: Supplemental Nutrition Assistance Program
- SS: Self-Sufficiency Program
- VR: Vocational Rehabilitation

* Adults = Individuals 19 years and older

Source: OFRA, Integrated Client Services Data Warehouse
Print date: July 2014
Most youth customers receive more than one DHS service

526,330 Youth* Served by DHS/OHA in 2013

<table>
<thead>
<tr>
<th>Participation by number of programs</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>24%</td>
<td>One program</td>
</tr>
<tr>
<td>35%</td>
<td>Two programs</td>
</tr>
<tr>
<td>27%</td>
<td>Three programs</td>
</tr>
<tr>
<td>11%</td>
<td>Four programs</td>
</tr>
<tr>
<td>3%</td>
<td>Five or more programs</td>
</tr>
</tbody>
</table>

KEY
- CW: Child Welfare
- I/DD: Intellectual/Developmental Disabilities
- MAP: Medical Assistance Programs
- SNAP: Supplemental Nutrition Assistance Program
- SS: Self-Sufficiency Program

* Youth = individuals 0-18 years

Source: OFRA, Integrated Client Services Data Warehouse
Print date: July 2014
# Department of Human Services

<table>
<thead>
<tr>
<th>Where We’ve Been</th>
<th>Where We Are Going</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divisions and Programs with Separate Missions and Visions</td>
<td>One Department, One Mission, One Vision, Leveraging Program Specialties</td>
</tr>
<tr>
<td>Regulative &amp; Compliance Oriented</td>
<td>Outcome &amp; Results Oriented</td>
</tr>
<tr>
<td>Policy &amp; Program Focused</td>
<td>Customer Focused</td>
</tr>
<tr>
<td>Multiple, Disconnected Data, Eligibility &amp; Technology Services</td>
<td>Integrated &amp; Coordinated Data, Eligibility &amp; Technology Services</td>
</tr>
<tr>
<td>Managers Define Solutions</td>
<td>Staff Are Empowered to Partner with Leadership to Create Solutions</td>
</tr>
<tr>
<td>Crisis Driven, Reactive, Risk Averse</td>
<td>Anticipatory, Proactive, Innovative</td>
</tr>
<tr>
<td>Government Services Operate in Relative Isolation</td>
<td>Collaborative Community &amp; Business Partner</td>
</tr>
</tbody>
</table>
Oregon DHS: Leading Into the Future

Performance Management System Enables:
- Accountability
- Work across silos
- Results orientation
- Data-driven decision making
- Proactive program design and management
- Staff-led problem solving & continuous improvement

2015-17 DHS-Wide Strategic Efforts (Breakthroughs):
- Customer-Driven Service Delivery
- Collaborative, Results-Oriented Business Partnerships
- Strengthening Staff Competency and Effectiveness
- Efficient Use of Resources
Greatest Challenges

- Technology
- Pace of change
- Federal issues/drivers
- Getting equitable results
- DHS and provider capacity
- Retirements
- Prioritization of work
- System transformation uneven locally
- Risk tolerance
- Time
Safety for Children

Every child deserves to grow up in a safe and loving family.
Safety for Children: What we’ve done

• Began **Differential Response** implementation
• Expanded **community-based support services** designed to strengthen and preserve families
• Improved DHS child welfare **staff capacity and competency**
• Launched **Statewide Abuse Reporting Line** (1-855-503-SAFE)
• Foster Care **Ombudsman**, Foster Child **Bill of Rights**
• **Expanded services** for children with I/DD living at home
• Secured **Title IV-E Waiver**
Safety for Children: What’s next?

- **Statewide** Differential Response implementation
- **More investment** in proven community-based, (including culturally specific) support services
- Implement our new **Title IV-E Waiver**
- Implement new **federal Child Welfare legislation**
- Implement **new assessment tool** for children with I/DD
- Prep for upcoming **Children and Family Service Review**

**Governor’s recommended investments:**

- Funds CW workload model at 85.9%; Program capacity
- Funds CDDP/Brokerage workload model at 95% equity
Safety for Adults

Every Adult Oregonian deserves to live in safety, free from abuse, neglect and financial exploitation.
Safety for Adults: What we’ve done

- **Statewide abuse reporting line** (1-855-503-SAFE) is also for adult abuse and mental health issues
- **Enhanced background checks** for providers, employees
- New tools/partnerships to reduce risk of **financial exploitation** and **medication errors** in facilities
- Improved **Adult Protective Services staff capacity and competency**
- Focused strategies to improve quality in **Community Based Care settings**
- Hosted **National Adult Protective Services (APS) Association** conference
Safety for Adults: What’s next?

- Continue to build partnership with law enforcement to ensure counties have multi-disciplinary teams
- **Streamline APS processes** to improve timeliness of investigations and reports
- Continue planning and invest in implementation of an **Adult Protective Services integrated statewide adult abuse system**

*Governor’s recommended investments:*

- Funds APD state staff at 90.2% of workload model
- AAAs continue at 95% equity
- Rate increases for I/DD direct care providers
Living as independently as possible

Oregonians have the right to live independently, with dignity, choice and self-determination
Living as independently as possible: What we’ve done

- Implemented an **expanded service array** to provide more consumer choice
- Partnered with the **Coordinated Care Organizations** to improve services
- Expanded the **Home Care Commission Registry** to include providers to support individuals with intellectual and developmental disabilities
- Expanded the **Aging and Disability Resource Connection (ADRC)** to 15 counties
- Expanded **Family-to-Family** I/DD support networks from four to eight
Living as independently as possible: What’s next?

- Expand Oregon Project Independence (OPI) to serve a minimum of 725 more older adults by July 2015
- Expand access to caregiver training
- Finish work with stakeholders on recommendations for strengthening Oregon's long-term care system (SB 21 and investments from Special Purpose Appropriation)
- Expand Home Care Registry to private pay

**Governor’s recommended investments:**

- Department of Labor requirements for in-home services
- Expanding community provider capacity for I/DD clients with significant, long-term needs
Improving employment outcomes

Every Oregonian can work to the best of their abilities to contribute to their family and their communities.
Improving employment outcomes: What we’ve done

- Increased employment placements (all programs)
- Met TANF corrective action/participation (2 yrs of penalty avoided; on track to avoid 2 more years)
- Met or exceeded benchmarks for Employment First, including cross-systems statewide training
- 16 local Family Stability and Employment pilots
- Adapted ACCESS curriculum for tribal youth; started four local high school transition pilot projects focusing on employment for youth with disabilities
- Expanded access to Employment Related Daycare
Improving employment outcomes: What’s next?

- Ongoing transformation and expansion of I/DD employment services
- Work with local workforce boards & providers to expand employer (sectors) and community work opportunities
- Workforce System alignment (customers, contracts)

Governor’s recommended investments:

- Additional capacity to improve employment outcomes for people with I/DD
- TANF reinvestment and program redesign
- Expanded Employment Related Daycare program
Improving customer service

Oregonians have the right to be served by an effective, efficient government, focused on their needs.
Improving customer service: What’s been done and what’s next?

- **“Less time with paper; More time with people”**
  - Paperless offices
  - Increase online applications and electronic form availability
  - Improve customer experience in our offices
- Increase staff **mobility, co-location** with partners
- Improved **data collection, reporting and analytics**
- More **Performance-Based Contracts**

**Governor Recommended Investments:**
- Expanded **Race, Ethnicity, Language and Disability** data capacity (REAL-D legislation)
- **Automated Eligibility** for Non-MAGI programs
- **Enterprise Data Research Analytics**
Statewide Transformation – DHS Connections

Education: Establishing a zero to 20 system
- Early Learning Hubs
- Regional Achievement Collaboratives

Health Care: Delivering better health at reduced cost
- Coordinated Care Organizations
- Expanding investment in community mental health

Jobs & Innovation: Getting Oregonians back to work and making work pay
- Coordinated local workforce development strategies
- Local collaborative approaches to economic development (Regional Solutions)

Safety: Make smarter investments in public safety
- Using data to drive upfront investments (i.e., alcohol and drug treatment)
- Increasing investments in community corrections, re-entry strategies
Wrap Up Scorecard: How Are We doing?

- Child Safety
- Adult Safety (trending green)
- Living as Independently as Possible
- Improving Employment
- Customer Satisfaction
- Service Equity (trending yellow)
- Agency Efficiency and Operations
DHS 15-17 GB Budget
$10,017.67 Million TF

- Central Services & Program Design Services, 116.30, 1%
- I/DD, 1,994.66, 20%
- SACU, 97.41, 1%
- Aging and People with Disabilities, 2,754.60, 28%
- Vocational Rehabilitation, 97.17, 1%
- Shared Services, 116.73, 1%
- State Assessments and Enterprise-wide Costs – includes shared services funding - 416.82, 4%
- Self-Sufficiency, 3,485.61, 35%
- Child Welfare, 938.37, 9%
DHS program budgets in Total Funds
94% in Direct Payments and Services

- Direct Payments to Providers, 4,642.89, 47%
- Direct Payments to Clients, 3,122.94, 31%
- Direct Client Services, 1,601.99, 16%
- Central Services, 116.30, 1%
- Shared Services, 116.73, 1%
- State Assessments and Enterprise-wide Costs, 416.82, 4%
2015-17 DHS program budget by fund type

68% Federal Funds

- General Fund, 2,680.28, 27%
- Federal Funds, 6,837.61, 68%
- Other Funds, 499.77, 5%
Comparison of 2013-15 DHS LAB with 2015-17 GB

This represents a 3.10% increase in Total Funds
Wrap-up

• DHS 2015-17 Budget Themes:
  • Finish what we’ve started
  • Impact of federal changes
  • Outcomes & prioritization
  • Upstream investments & long term financial sustainability
  • Partnership alignment

• Coming Up Next:
  • Aging and People with Disabilities (APD)
    February 10-11
  • Joint Presentation: APD and Intellectual/Developmental Disabilities Services
    February 16
  • Intellectual/Developmental Disabilities Services
    February 17
Department of Human Services

www.oregon.gov/dhs

Safety, Health and Independence for all Oregonians

For more Budget or Forecast information:

http://tinyurl.com/dhsbudget2015
or

http://tinyurl.com/dhs-ofra