Department of Human Services

2015 Ways and Means Human Services Subcommittee
DHS Agency Wrap-Up

Erinn Kelley-Siel, DHS Director
March 4, 2015
Themes in DHS Presentations

DHS 2015-17 Budget Themes:

- Finish what we’ve started
- Impact of federal changes
- Outcomes & prioritization
- Upstream investments
- Long-term financial sustainability
- Partnership alignment
Comparison of 2013-15 DHS LAB with 2015-17 GB

This represents a 7.10% increase in Total Funds in 15/17
2015 Ways and Means Human Services Subcommittee
Aging and People with Disabilities

Mike McCormick, APD Director
Ashley Carson Cottingham, APD Deputy Director
Aging and People with Disabilities

Key Issues:

- Demographic trends
- Implementation of K Plan for seniors, people with physical disabilities
- US Department of Labor uncertainty
- Home and Community-Based Services
- Completion, review of new initiatives started in 13/15
Comparison of 2013-15 APD LAB with 2015-17 GB

APD is 28% of the DHS budget

This represents a 13.03% increase in Total Funds in 15/17
Major APD Budget Drivers for 2015-17 GB

• Caseload and cost per case $64.1 million GF
• Keep Nursing Facilities at statutory rates $32.2 million GF
• Department of Labor rules (In I/DD budget) $28 million GF
• Investment for new adult protective services data system $1.4 million GF (also assumes $2 million in Q-bonds).
• Funds State staff at 90.2% of workload model $3.0 million GF
• AAAs continue at 95% equity $12.0 million
• Provider Tax (-$18.0) million GF
• Assumes 3% vacancy factor across all of DHS
Office of Developmental Disabilities Services

2015 Ways and Means Human Services Subcommittee
Intellectual/Developmental Disabilities Services Overview

Lilia Teninty, Office of Developmental Disabilities Director
Erinn Kelley-Siel, DHS Director
People with Intellectual/Developmental Disabilities

Key Issues For Potential Follow Up:

• Implementation of K-Plan for people with I/DD
• Plan of Care, eXPRS
• Provider Rates and Worker Wages
• Stabilization and Crisis Unit program (SACU)
• US Department of Labor uncertainty
• Home and Community-Based Services
• Employment First
Comparison of 2013-15 I/DD LAB with 2015-17 GB

I/DD is 21% of the DHS budget

This represents a 20.63% increase in Total Funds in 15/17
Major I/DD Budget Drivers for 2015-17 GB

- Caseload and cost per case $62.8 million GF
- Improve employment outcomes $4.3 million ($1M for I/DD system; $3.3M for focused VR work with I/DD consumers)
- Department of Labor Rules $35 million GF ($7M for I/DD impacts; $28M for APD impacts)
- Build community provider capacity for transitioning high-needs (often from SACU) consumers $635K GF
- 4% rate increase for non-bargained (excluding non-medical transportation services) $8.3 million GF
- Fund CDDP and Brokerages at 95% equity $21.3 million GF
- Eliminates funding in Fairview Trust (-$6.0) million GF
- Assumes 3% vacancy factor across all of DHS
Ways and Means Human Services Subcommittee
Vocational Rehabilitation Overview

Trina M. Lee, Vocational Rehabilitation Interim Director
Erinn Kelley-Siel, DHS Director
Vocational Rehabilitation

Key Issues:

• Employment First
• Workforce Innovation and Opportunity Act
• Budget / Order of Selection
• Statewide coverage for Centers for Independent Living
Comparison of 2013-15 VR LAB with 2015-17 GB

VR is 1% of the DHS budget

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Authorized Positions</th>
<th>Authorized FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-15 LAB</td>
<td>20.87</td>
<td>2.32</td>
<td>74.44</td>
<td>98</td>
<td>234</td>
<td>229.08</td>
</tr>
<tr>
<td>2015-17 GB</td>
<td>20.69</td>
<td>2.32</td>
<td>74.16</td>
<td>97</td>
<td>253</td>
<td>249.28</td>
</tr>
</tbody>
</table>

This represents a 0.47% decrease in Total Funds in 15/17
Major VR Budget Drivers for 2015-17 GB

- Improve employment outcomes for people with I/DD (located in ODDS budget: $1M for I/DD system; $3.3M for focused VR work with I/DD consumers)

- Assumes 3% vacancy factor across all of DHS
Department of Human Services

2015 Ways and Means Human Services Subcommittee
Self Sufficiency Overview

Erinn Kelley-Siel, DHS Director
Jerry Waybrant, Child Welfare/Self-Sufficiency Chief Operating Officer
Self Sufficiency Programs

Key Issues:

• Caseload and the economy
• Temporary Assistance to Needy Families Program Redesign and Reinvestment
• Employment Related Day Care Policy and Expansion
• “Benefits Cliff”
• Program Integrity
Comparison of 2013-15 SSP LAB with 2015-17 GB

SS is 35% of the DHS budget

This represents an 0.56% increase in Total Funds in 15/17
Major SSP Budget Drivers for 2015-17 GB

• Employment Related Day Care expansion 49.6 million GF
• Caseload savings (-$38) million GF
• Temporary Assistance to Needy Families Re-Investment $30 million GF
• Moves The Emergency Food Assistance Program to DHS from Housing $1.7 million GF
• Oregon Food Bank investment $450K
• Invest to ensure statewide access to “211 Info” $1 million GF
• Restore empty other funds limitation in Self Sufficiency positions to avoid staffing reductions $8 million FF
• Assumes 3% vacancy factor across all of DHS
2015 Ways and Means Human Services Subcommittee
Child Welfare Programs

Lois Day, Child Welfare Director
Jerry Waybrant, Child Welfare/Self Sufficiency Chief Operating Officer
Child Welfare

Key Issues:

• Differential Response

• Strengthening, Preserving and Reunifying Families (Community Contracted Services)

• Title IV-E Waiver

• Federal law changes (developing program for sex trafficked youth)

• “Full Legal Representation” for Child Welfare workers

• 2016 Federal Review
Comparison of 2013-15 CW LAB with 2015-17 GB

CW is 9% of the DHS budget

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Authorized Positions</th>
<th>Authorized FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-15 LAB</td>
<td>453.14</td>
<td>22.63</td>
<td>440.98</td>
<td>917</td>
<td>2,481</td>
<td>2,402.82</td>
</tr>
<tr>
<td>2015-17 GB</td>
<td>470.12</td>
<td>22.92</td>
<td>445.34</td>
<td>938</td>
<td>2,550</td>
<td>2,492.09</td>
</tr>
</tbody>
</table>

This represents a 2.36% increase in Total Funds
Major CW Budget Drivers for 2015-17 GB

- Caseload and cost per case (-$6.8) million GF
- Differential Response implementation and federal compliance infrastructure $2.2 million GF
- Behavioral Rehabilitative Services rates (at settlement agreement levels and commensurate with OYA rates) $3.3 million GF
- Pay for Prevention $5 million GF
- Fund workload model at 86% $5 million GF
- Continue current investments in Differential Response and Strengthening, Preserving and Reunifying Families
- Assumes 3% vacancy factor across all of DHS
Thank you!

www.oregon.gov/dhs

Safety, Health and Independence for all Oregonians