

## PROGRAM PRIORITIZATION FOR 2013-15

### Document criteria used to prioritize activities:

This chart reflects an attempt by each Department of Human Services program area to prioritize its programs. The general criteria used to guide this prioritization process include:

- Federal program mandates;
- Levels of need;
- Numbers of clients served; and
- Federal financial participation requirements.

In addition, each program area considered its program policy objectives and the department's mission and goals.

It must be noted, however, that prioritization is particularly difficult because most DHS programs form part of an interlinked continuum of care. Very few programs and services provide, in and of themselves, the single solution to the complex issues facing Oregon's most vulnerable populations. The wide array of programs DHS provides and the diverse populations served make application of any set of criteria difficult and of limited value, particularly at the departmental level.

Agency Name: Department of Human Services													Agency Number: 10000	
2013-15 Biennium														
Agency-Wide Priorities for 2013-15 Biennium														
	1	2	3	4	6	7	8	10	12	13	14	17	18	
Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	
	APD	060-08	APD Program	Nursing Facilities	Seniors living outside of institutions	1	165,812,475	121,556,159	477,156,018	-	\$ 764,524,652			
	CW	060-02	Community Based Domestic Violence Services		Absence of repeat maltreatment	4	412,365	3,246,543	2,485,419	-	\$ 6,144,327			
	APD	060-08	APD Program	Community-Based Care Facilities	People with disabilities in community settings	1	216,841,315	10,626,489	457,454,225	-	\$ 684,922,029			
	DD	060-09	DD Program	DD Comprehensive Services for 24/7 Care	People with disabilities in community settings	1	406,570,346	17,773,593	671,413,266	-	\$ 1,095,757,205			

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	DD	060-09	DD Program	State Operated Community Programs (group homes)	People with disabilities in community settings	1	31,592,016	2,029,734	47,332,558	-	\$ 80,954,308		
	CW	060-02	Community Based Sexual Assault Victims Fund			4	75,855	518,399	-	-	\$ 594,254		
	CW	060-02	Foster Care	Foster Care Prevention	Timeliness and permanency of child reunification	4	731,752	84,151	2,429,093	-	\$ 3,244,996		
	CW	060-03	Foster Care	Foster Family Shelter Care		4	2,456,914	276,793	702,865	-	\$ 3,436,572		
	CW	060-03	Other Tribal Programs			4	743,435	30,260	1,617,734	-	\$ 2,391,429		
	CW	060-03	Foster Care	Regular Foster Care	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	50,702,083	7,174,432	26,324,127	-	\$ 84,200,642		
	CW	060-03	Foster Care	Enhanced Supervision	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	6,276,788	825,111	3,111,545	-	\$ 10,213,444		
	CW	060-03	Foster Care	Personal Care	Teen suicide, Absence of repeat maltreatment	4	1,637,721	134,750	1,537,563	-	\$ 3,310,034		

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	CW	060-03	Foster Care	Independent Living Services	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	318,432	18,361	7,929,914	-	\$ 8,266,707		
	CW	060-03	Foster Care	Nursing Assessments	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	29,441	6,342	44,547	-	\$ 80,330		
	CW	060-03	Foster Care	Other Medical	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	4,846,112	22,776	(192)	-	\$ 4,868,696		
	CW	060-03	Foster Care	Client Transportation	Timeliness and permanency of child reunification	4	4,558,013	899,242	688,458	-	\$ 6,145,713		
	CW	060-03	Foster Care	Contracted Foster Care Svc	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	325,993	22,895	387,884	-	\$ 736,772		

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	CW	060-03	Foster Care	Interstate Compacts	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	464,997	15,780	296,864	-	\$ 777,641		
	CW	060-03	Residential Care	Residential Treatment	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	21,618,074	1,845,689	22,619,321	-	\$ 46,083,084		
	CW	060-03	Residential Care	Target Children	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	4,573,521	275,360	3,546,019	-	\$ 8,394,900		
	CW	060-03	Residential Care	Special Contracts	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	5,395,368	295,523	4,793,129	-	\$ 10,484,020		
	CW	060-02	In-Home Safety and Reunification Services			4	7,305,964	188,378	10,744,981	-	\$ 18,239,323		

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	CW	060-02	Recovering Families Mutual Homes		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	409,224	146	332,680	-	\$ 742,050		
	CW	060-02	Family Support Teams		Absence of repeat maltreatment	4	1,983,951	277,999	3,570,437	-	\$ 5,832,387		
	CW	060-02	System of Care		Absence of repeat maltreatment	4	4,816,599	318,280	6,905,184	-	\$ 12,040,063		
	CW	060-02	Strengtheng, Presrvg & Reunfg Families (SPRF)			4	11,908,081	-	17,595,825	-	\$ 29,503,906		
	CW	060-03	Foster Care	IV-E Waiver Foster Care	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	2,204,736	34,380	3,641,169	-	\$ 5,880,285		
	CW	060-04	Guardianship Assistance		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	5,519,264	471,863	8,329,436	-	\$ 14,320,563	N	
	CW	060-04	Adoption Assistance		Timely adoption, Timeliness and permanency of child reunification	4	65,032,808	184,170	63,157,865	-	\$ 128,374,843	N	N

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	CW	060-04	Post Adoption- Services		Timely adoption, Timeliness and permanency of child reunification	4	183,803	55	1,000,799	-	\$ 1,184,657	N	N
	SS	060-01	Supplemental Nutrition Asst. Program	EBT SNAP	Food stamp utilization, Food stamp accuracy	1	-	-	-	2,422,011,827	\$ 2,422,011,827	N	N
	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Cashout	Food stamp utilization, Food stamp accuracy	1	-	-	-	92,333,504	\$ 92,333,504	N	N
	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Food stamp utilization, Food stamp accuracy	5	701,912	-	4,987,216	-	\$ 5,689,128	N	N
	APD	060-08	APD Program	In-home Program	Seniors living outside of institutions	1	135,154,949	13,180,420	295,219,383	-	\$ 443,554,752	N	N
	SS	060-01	Family Support and Connections		TANF re-entry, TANF family stability	4	2,255,865	-	3,855,115	-	\$ 6,110,980	N	N
	SS	060-01	TA Domestic Violence Survivors		TANF re-entry, TANF family stability, Absence of repeat maltreatment	5	412,365	3,246,543	2,485,419	-	\$ 6,144,327	N	N
	SS	060-01	Cash Assistance	TANF Basic	TANF re-entry, TANF family stability	5	143,517,108	350,000	135,581,972	-	\$ 279,449,080	N	N
	SS	060-01	Cash Assistance	TANF UN	TANF re-entry, TANF family stability	5	53,251,466	625	7,092,922	-	\$ 60,345,013	N	N
	SS	060-01	Cash Assistance	State Family Pre SSI/SSDI	TANF re-entry, TANF family stability	5	8,515,547	1,648,211	-	-	\$ 10,163,758	N	N
	DD	060-09	DD Program	DD Support Services (Community based)	Integrated Employment Settings, Developmental disabilities support services	1	63,290,899	-	96,408,971	-	\$ 159,699,870	N	N

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	SS	060-01	JOB Contracts/Suppo rt Services Activities	TANF Programs	TANF re-entry, TANF family stability	5	57,761,205	180,000	50,000,000	-	\$ 107,941,205	N	N
	VR	060-07	VR - Basic Rehabilitative Services		Vocational rehabilitation services employment	5	7,361,718	1,930,972	32,118,780	-	\$ 41,411,470	N	N
	VR	060-07	State Independent Living Council (SILC)		Vocational rehabilitation services employment	5	840,634	-	608,858	-	\$ 1,449,492	N	N
	APD	060-08	APD Program	Other Services		1	59,000,167	3,493,070	86,816,958	-	\$ 149,310,195	N	N
	APD	060-08	APD Program	Older Americans Act	Access to I&R and I&A	1	-	-	31,366,639	-	\$ 31,366,639	N	N
	APD	060-08	APD Program	Oregon Project Independence	Seniors living outside of institutions	1	13,728,000	-	-	-	\$ 13,728,000	N	N
	SS	060-01	Employment Related Daycare		Enhanced child care	6	18,108,856	98,975,005	-	-	\$ 117,083,861	N	N
	SS	060-01	Refugee Program			5	-	-	13,740,633	-	\$ 13,740,633	N	N
	APD	060-08	APD Program	Oregon Supplemental Income Program (OSIP)		1	6,144,000	-	-	-	\$ 6,144,000	N	N
	SS	060-01	Cash Assistance	Post TANF	TANF re-entry, TANF family stability	5	3,046,627	-	-	-	\$ 3,046,627	N	N
	SS	060-01	Youth Services			5	-	-	910,829	-	\$ 910,829	N	N
	CW	060-04	Private Adoption Services		Timely adoption, Timeliness and permanency of child reunification	4	517,935	-	637,579	-	\$ 1,155,514	N	N
	CW	060-04	Contracted Adoption Services		Timely adoption, Timeliness and permanency of child reunification	4	1,821,645	-	1,707,461	-	\$ 3,529,106	N	N

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	CW	060-04	Independent Adoption Services		Timely adoption, Timeliness and permanency of child reunification	4	-	237,285	-	-	\$ 237,285	N	N
	CW	060-04	Assisted Search Services		Timely adoption, Timeliness and permanency of child reunification	4	-	86,030	-	-	\$ 86,030	N	N
	CW	060-02	Youth Investment Programs		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	349,008	-	8,680,814	-	\$ 9,029,822	N	N
							1,601,127,352	292,481,814	2,619,368,282	2,514,345,331	\$ 7,027,322,779		

#### 7. Program Funding Team

- 1 Healthy People
- 2 Healthy Environments
- 3 Livable Communities
- 4 Safety
- 5 Economy and Jobs
- 6 Education
- 7 Good Government