

DHS Policy Option Packages

*Human Services Ways and Means
Subcommittee
April 18, 2013*





Introduction

Assignment: Discuss in more detail GRB investments
In DHS 2013-15 proposed budget

Approach: By program area –

- What does the POP propose
- What is the need driving the investment
- How will DHS accomplish the objective
- Specific programmatic impacts and outcomes

Reference: POP detail in binder

Self Sufficiency - Modernization

Package 102-4 A&B - Modernization:

GF – \$7.9M TF – \$57M POS - 0 FTE – 0

Modernize Service Delivery, Technology and Support Results for Consumers

Provide DHS and their clients with better access to services in more customized ways, ensuring that clients have the time they need with case managers. New, innovative and more efficient technology systems will streamline field office operations. Data interoperability will improve service systems and coordination across programs, improving program integrity.

Package 109-9 Electronic Case Management System

GF- \$2.4 Million FF- \$2.4 Million FTE -1.66

Implements an electronic case management and client record system

Package 108-13 LTC 3.0 Infrastructure

GF - \$3M TF – 6.0 POS – 9 FTE - 7.92

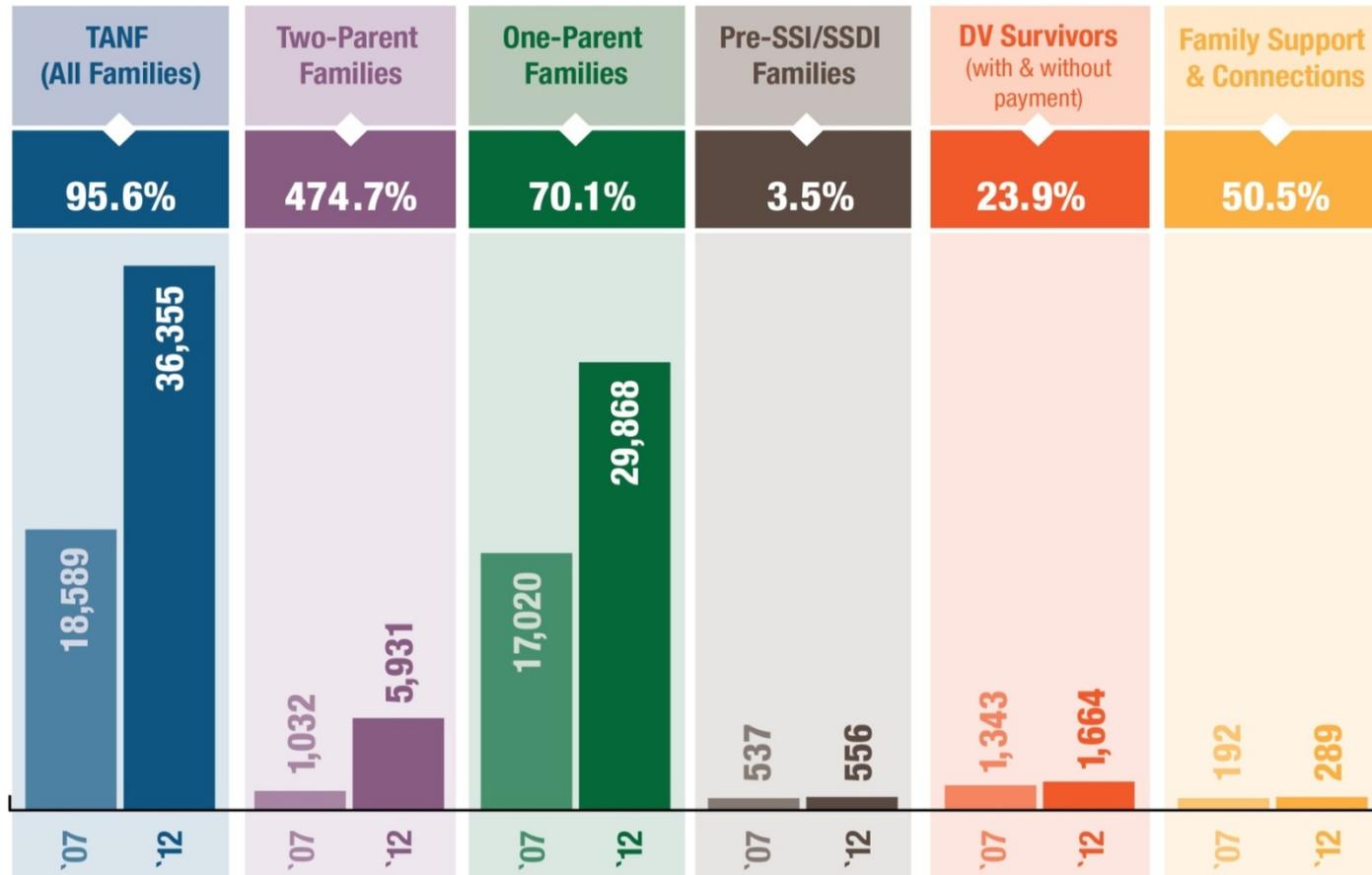
Designed to ensure APD customers have access to efficient services and outcomes.



Self Sufficiency – Caseload

Package 94 Increased Caseload Costs in TANF
 GF – \$1.2M TF – \$1.2

TANF-Related Caseload Trends



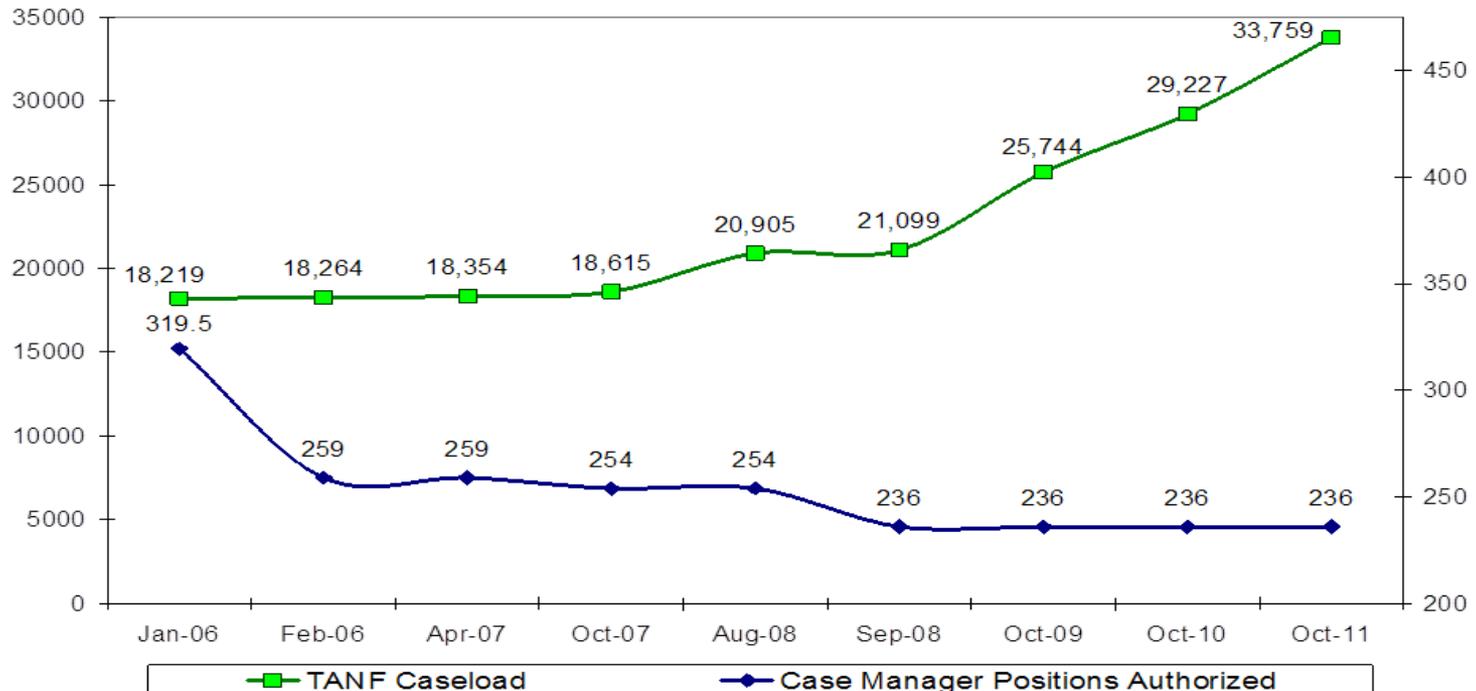
Self Sufficiency - Staffing

Package 102-1 – Internal Staffing Adjustments

GF – 0 TF - 0 POS (13) FTE (5.37)

Converting vacant eligibility positions to case management positions at no additional cost will prioritize getting TANF families stable and back to work.

TANF Caseload compared to Case Manager Positions Authorized



Self Sufficiency – Child Care

Package 105-1 – ERDC Caseload

GF – \$6.9

TF – \$6.9

POS - 0

FTE - 0

Support more low-income families to continue working (increasing the biennial monthly average ERDC caseload by 500 cases, to serve 9,000 families).

Partner with Early Learning Council efforts to improve kindergarten readiness.



Developmental Disabilities – Supporting people to live as independently as possible

Package 109-1 Family to Family Networks

GF - \$1.2 Million

- Increases the number of family to family networks through contracts with community providers

Package 109-5 Contracted Services

GF- \$4.8 Million FF-\$8.2 Million

- Rolls up costs of personal service worker wages from 11-13 contract

Package 109-6 In-home supports

GF- \$7.4 Million FF- \$12.6 Million

Maintains and invests in home and community based services

Developmental Disabilities, Employment First and Fairview Trust

Package 109-2, 109-3, 109-7, 109-8 – Employment First Initiative

GF - \$10.1 Million FF - 13.5 Million FTE - 43

- Adds support for the Employment First Initiative in partnership with Office of Vocational Rehabilitation Services (OVRS)
- Supports the Governor's Executive Order released last week. Additional costs being analyzed at this time related to potential increased cost per case and potential IT infrastructure needs

Package 109-4 - Fairview Housing Trust

GF - \$6.9 Million

- Reinstates Fairview Housing Trust Fund to 09-11 levels



Aging and People with Disabilities

Package 108-14 Increase Certified Nursing Assistant Staffing in NF

GF - \$675K

- Designed to improve safety and quality for Oregon's nursing facility residents.

Package 108-1 Innovation, Research and Development

GF - \$3.2M

- Designed to promote innovation and development in the delivery of long term services and supports.

Package 108-2 Home and Community Based Funding Increases

GF - \$9.1M

- Designed to maintain critical access to home and community based services.

Package 108-3 Enhancement of Mental Health Supports

GF - \$7.3M

- Designed to serve more seniors with severe mental illness in the community in lieu of more costly Oregon State Hospital placements.



Aging and People with Disabilities

Package 108-5 Enhanced Support for Special Populations

GF - \$2M TF – 5.3

- Designed to secure critical community based capacity to serve the hard-to-place

Package 108-11 Care Coordination and ADRC Dev

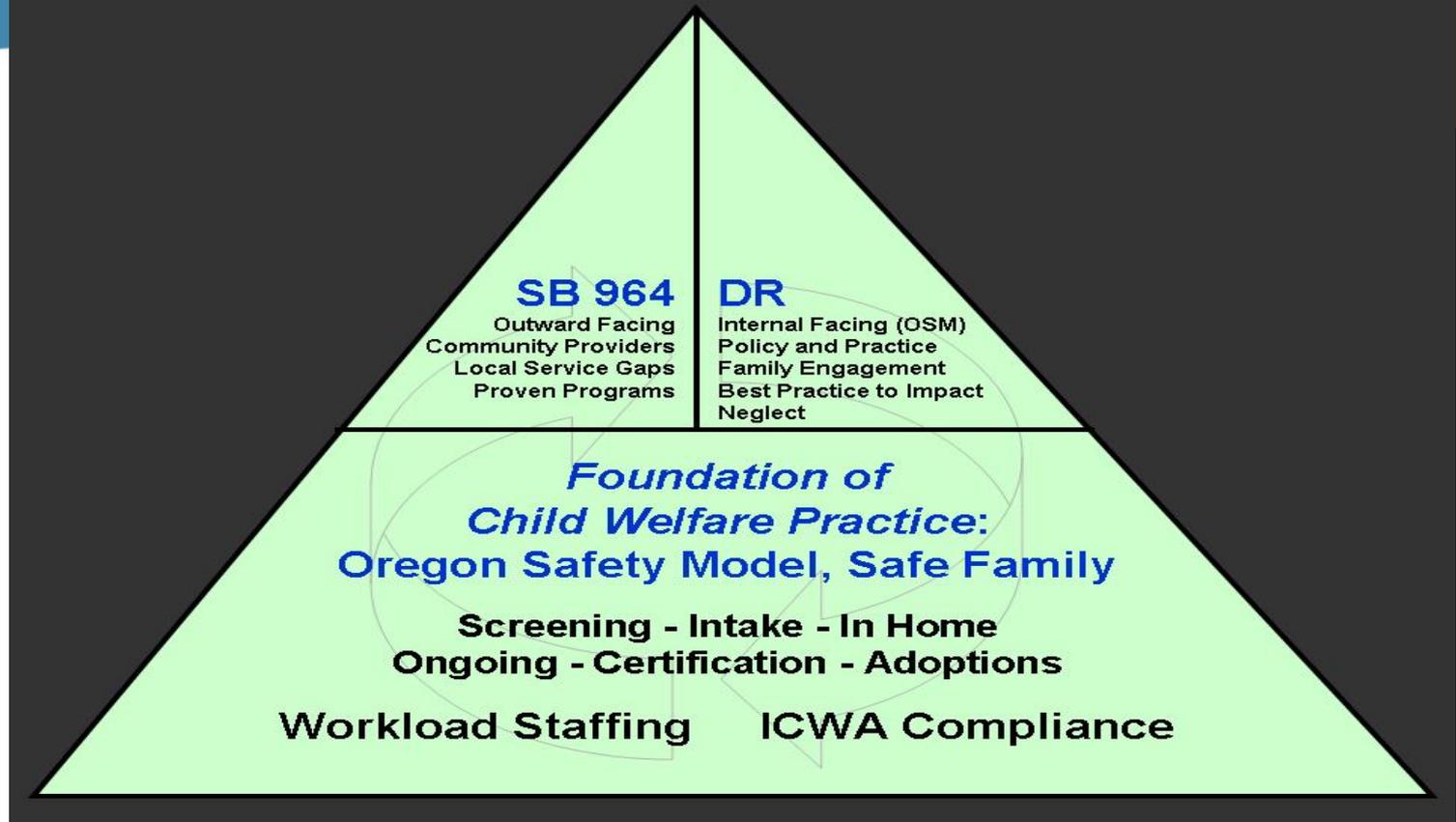
GF \$1.8M TF – 6.8 POS – 5 FTE 4.4

- Designed to ensure all Oregonians have access to vital information, referral and options counseling services through the State’s growing Aging and Disability Resource Connection (ADRC) infrastructure.

Package 108-12 Adult Protective Services in communities and facilities

GF \$2.5M TF - 5.0 POS 32 FTE 32.00

- Designed to improve customer service and safety for older Oregonians and people with disabilities.



Moving staffing from 67% to 80% leads to:

- Improves child safety
- Increases child/family engagement
- Improves timeliness of foster care certification
- Improves timeliness of adoptions
- Enables implementation of Differential Response



Child Welfare – Safe and Equitable FC Reduction

DHS Child Welfare Programs has set a goal of further reducing foster care by 15% in the next 10 years.

Package 021 - Statewide Implementation of SB 964 (2011)

GF – 11.2 TF- 23.7

- Strengthen/Support community to increase families being served at home
- Services such as: Relief Nurseries, Intensive In-Home, Housing

Package 106-2 Implement Differential Response Model of CW Intervention

GF – 23.6 TF – 29.1 POS – 281 FTE – 205.69

- Practice change which increases in-home cases and reduces foster care
- Increase services allowing children to stay out of foster care .

Package 106-3&4 Improve Indian Child Welfare Act Compliance

GF – 2.3 TF – 3.8 POS – 25 FTE – 18.75

- Supports Federal Expectation for Active Efforts
- Reduce disproportionality in foster care
- More Native children served in home, rather than foster care.

Child Welfare – Safe and Equitable FC Reduction

Package 090 - Runaway & Homeless Youth Programs

GF – 750K TF – 750K

- Expands the homeless and runaway youth program beyond 9 counties
- Additional safety and support services for runaway youth

Package 106-1 - Reinstate Post Adoption Services

GF – 0.1 TF – 0.4

- Stabilize adoption placements with supports and services.

Package 106-6 – IV-E Foster Care Eligibility Rate

GF – 11.3 TF – 11.5 POS – 3 FTE – 3.00

- This fixes a change in methodology the Federal Government Made in how Foster Care is funded. This issue is a rollup from the January Rebalance.

Infrastructure and Adult Safety

Package 101-1 Director & Policy Workforce Strategy Investment:

GF – 0.2 TF – 0.38 POS - 2 FTE - 1.76

- Provide two project management resources to assist with the performance management system and enterprise wide projects

Package 101-8 Computer Replacement and network infrastructure

GF – 1.1 TF – 2.1 POS – 0 FTE - 0

- Increasing program performance and delivery, caseworker effectiveness and efficiency, and client support enabling DHS and OHA to better meet agency and client needs, deliver increased performance through transformation and modernization

Package 101- 9 Office of Investigations and Training Workforce Strategy Investment

GF – .1 TF – .2 POS – 1 FTE – 1.0

- Add one Office of Investigations and Training position to improve safety.



May Emergency Board

Package 81 – Roll up of the May 2012 Emergency Board

63 management and other positions were removed due to the 11-1 supervisory ratio requirement and due to the budget shortfalls.

- 51 management plus 2 non-management = 63
- 40 Supervisory and 23 non-supervisory positions = 63
- 22 Direct Service and 41 central and administrative positions =63

Reduction Package

Package 91 – Shared and Central Services Targeted Cuts:

GF \$3.4

TF \$6.8

- This POP was proposed by the Enterprise Leadership Team as a placeholder for efficiency savings to be identified during the next biennium by cross-agency teams. The intent was not to make the specific reductions here, but to reallocate the reductions when the actual efficiencies are identified.

PACKAGE 91 GBB Placeholder Reductions

General and Total Fund by functional area

GENERAL FUND						
13-15 Package 91	Finance	IT	HR	Accounting	Procurement	Total
DHS central	94,743		130,149			224,892
DHS shared funding	76,628	2,551,870	145,655	327,503	79,883	3,181,539
Total	322,670	4,647,669	505,533	596,475	145,489	6,217,836
Total Fund						
13-15 Package 91	Finance	IT	HR	Accounting	Procurement	Total
DHS central	188,145	-	256,398	-	-	444,543
DHS shared funding	153,256	5,103,740	291,310	655,006	159,766	6,363,078
Total	646,044	9,343,304	972,272	1,199,106	292,479	12,453,205



Conclusion

Framework for GRB Investments: 10-year outcomes

Investments and Reduction Strategies

Next Steps: Reshoot, Co-Chair Direction, LAB

Any Questions?