

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Statewide Assessments and Enterprise-wide Costs
Program Name: Office of Adult Abuse Prevention and Investigation
Policy Option Package Initiative: N/A
Policy Option Package Title: Shared Services - Office of Investigations and Training
Policy Option Package Number: 101-9, 101-7

Program Funding Team: Improving Government

Summary Statement:

The Office of Adult Abuse Prevention and Investigation is essential for ensuring safety for vulnerable populations groups including adults who receive mental health and/or developmental disability services, children in therapeutic services programs and adults over the age of 65 or who have a physical disability that reside in a long-term care setting or the community. This proposal provides an additional resource for quality assurance in this critical adult safety program.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$135,564	\$189,028	\$53,464	\$378,056

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Office of Adult Abuse Prevention and Investigations (OAAPI) has statewide responsibility for assuring protective services are provided; and for investigations of abuse and neglect for adults who receive mental health and/or developmental disability services, children in therapeutic services programs and adults over the age of 65 or who have a physical disability that reside in a long-term care setting or the community.

The Office is responsible for abuse and neglect responses in more than 6,053 licensed, certified or registered facilities and responded to more than 29,600 reports of abuse or neglect in 2010. OAAPI also ensures the provision of protective services and investigation responses by more than 278 staff in counties and local offices throughout Oregon.

This policy option package would fund one additional FTE to provide resources for appropriate level of quality assurance, quality improvement, technical assistance and oversight to 278 individuals currently in the delivery system through regional program coordination for performance of mission critical work.

2. WHY DOES DHS PROPOSE THIS POP?

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This proposal ties directly to the DHS mission of ensuring people are safe and living independently as possible as it increases safety assurance.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Not funding this proposal would create resource shortages in a critical safety area and adversely affect the quality of services. The Office of Adult Abuse Prevention and Investigation is essential for ensuring safety for vulnerable populations groups including adults who receive mental health and/or developmental disability services, children in therapeutic services programs and adults over the age of 65 or who have a physical disability that reside in a long-term care setting or the community.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): _____

End Date (if applicable): _____

- a. **Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**
None.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
None

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
One Program Analyst 2 – 21 months (phase in 10/13), permanent

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
None

- f. **What are the ongoing costs?**

- g. **What are the potential savings?**

h. Based on these answers, is there a fiscal impact?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$154,072	\$0	\$154,072	1	1.00
Services & Supplies	\$0	\$34,956	\$0	\$34,956		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$135,564	\$0	\$53,464	\$189,028		
Other	\$0	\$0	\$0	\$0		
Total	\$135,564	\$189,028	\$53,464	\$378,056	1	1.00

DHS - Fiscal Impact Summary by Program Area:

	OIT	Shared Services Funding	Program Area 3	Program Area 4	Total
General Fund	\$0	\$135,564	\$0	\$0	\$135,564
Other Fund	\$189,028	\$0	\$0	\$0	\$189,028
Federal Funds- Ltd	\$0	\$53,464	\$0	\$0	\$53,464
Total Funds	\$189,028	\$189,028	\$0	\$0	\$378,056
Positions	1	0	0	0	1
FTE	1.00	0.00	0.00	0.00	1.00

What are the sources of funding and the funding split for each one?

(OIT) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0975)	\$189,028	\$0	\$189,028
Other (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0

(Shared Services Funding) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0995)	\$0	\$53,464	\$53,464
Other (Comp Srce XXXX)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0