PRESENTATION

Department of Human Services

Joint Ways and Means Subcommittee on Human Services

Introduction and Overview

Clyde Saiki, Director
Department of Human Services

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DIRECTOR'S OFFICE

DHS Mission and Core Values

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Many Oregonians receive more than one service

- Medicaid (Oregon Health Plan)
- SNAP (food assistance)
- Services for older adults and people with physical disabilities
- Temporary Assistance to Needy Families
- Services for people with intellectual/developmental disabilities
- Employment Related Day Care
- Vocational Rehabilitation
- Support services for families involved with child welfare system

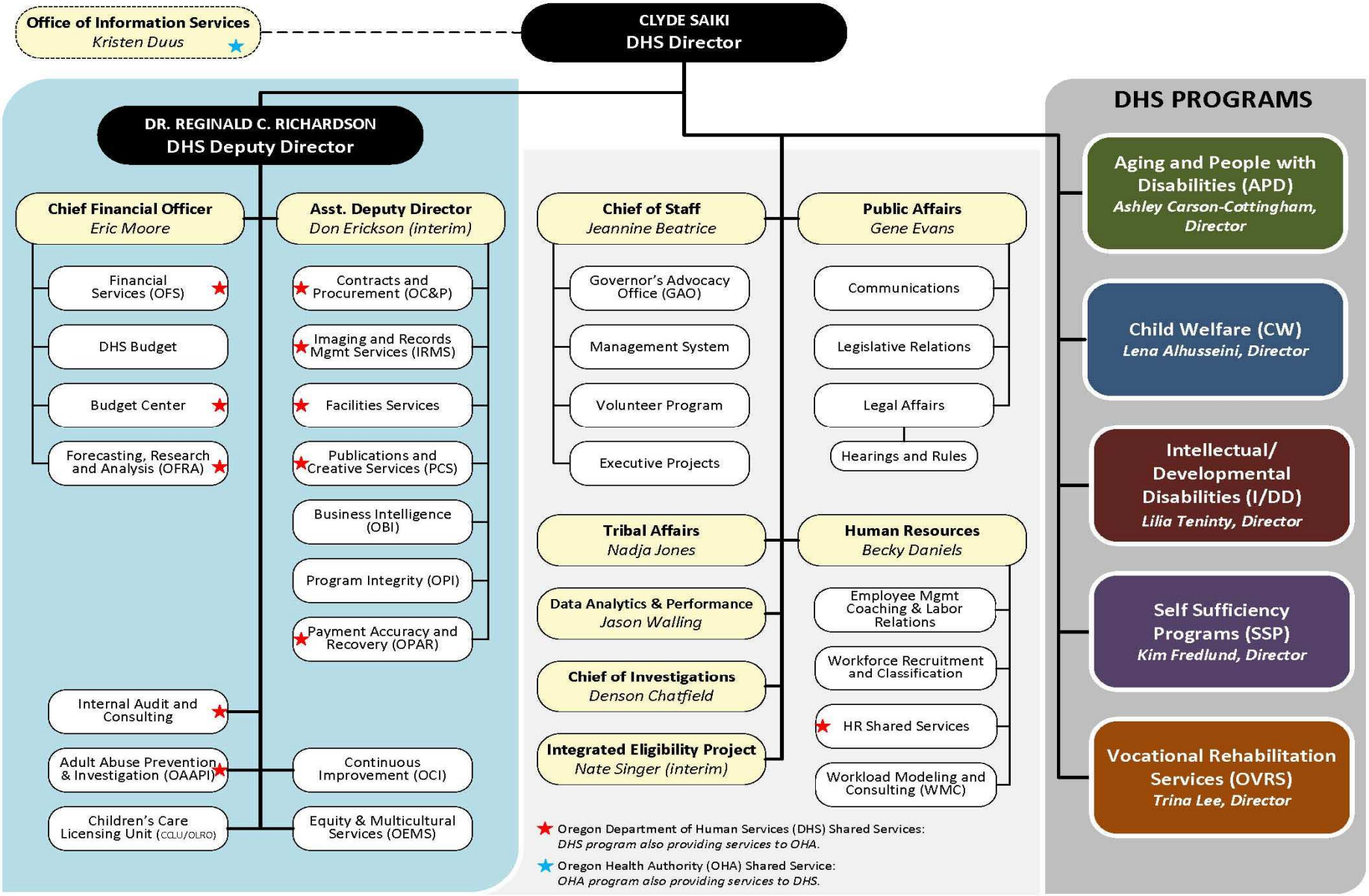
- 35% receive two services
- 20% receive three services
- 6.5% receive four services
- 1.5% receive five or more

Community Engagement & Innovation

1. We cannot achieve our mission by working in isolation
2. We must work with our partners, stakeholders, communities
3. We must work together in new ways
   - K-12 school-based services
   - Oregon Department of Veterans Affairs (ODVA)
   - SNAP 50/50
   - Housing and Community Services

OREGON DEPARTMENT OF HUMAN SERVICES - *Organizational Structure*

LAST UPDATED 01/31/2017



Trends Impacting DHS Services

- Fast-growing population of older adults
- Increasing number of people with disabilities
- Growing racial, ethnic diversity
- Uneven pace of economic recovery, especially in rural parts of the state
- Jobs returning, but with lower skills, wages & hours
- Increasing cost of housing
- Uncertainties re: federal programs and funding

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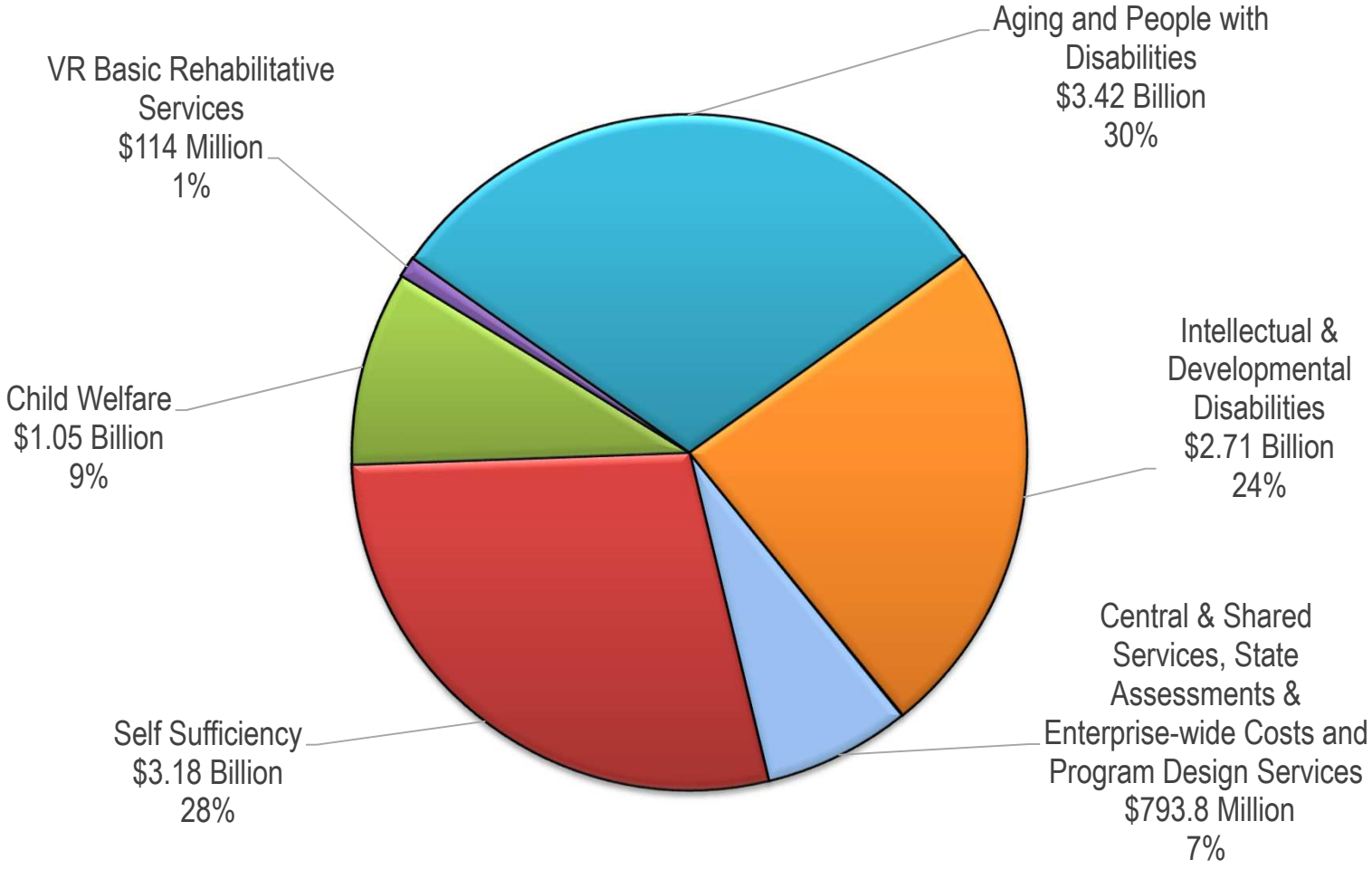
Department of Human Services
2017-19 Governor's Budget
Total Fund by Program Area
$11.26 Billion



8,076.56 Full-time Equivalent Positions

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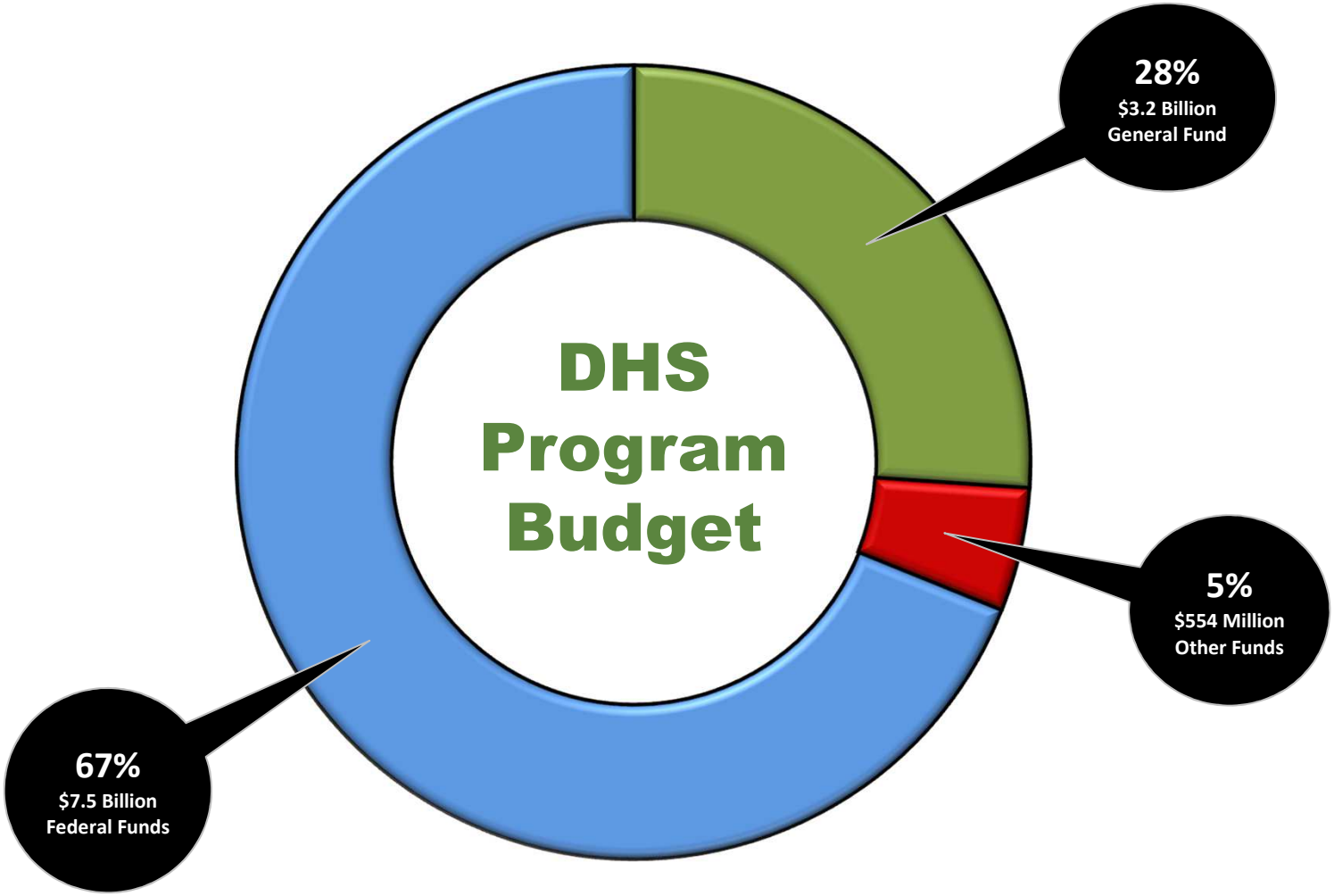
DHS Program Budget by Fund Type



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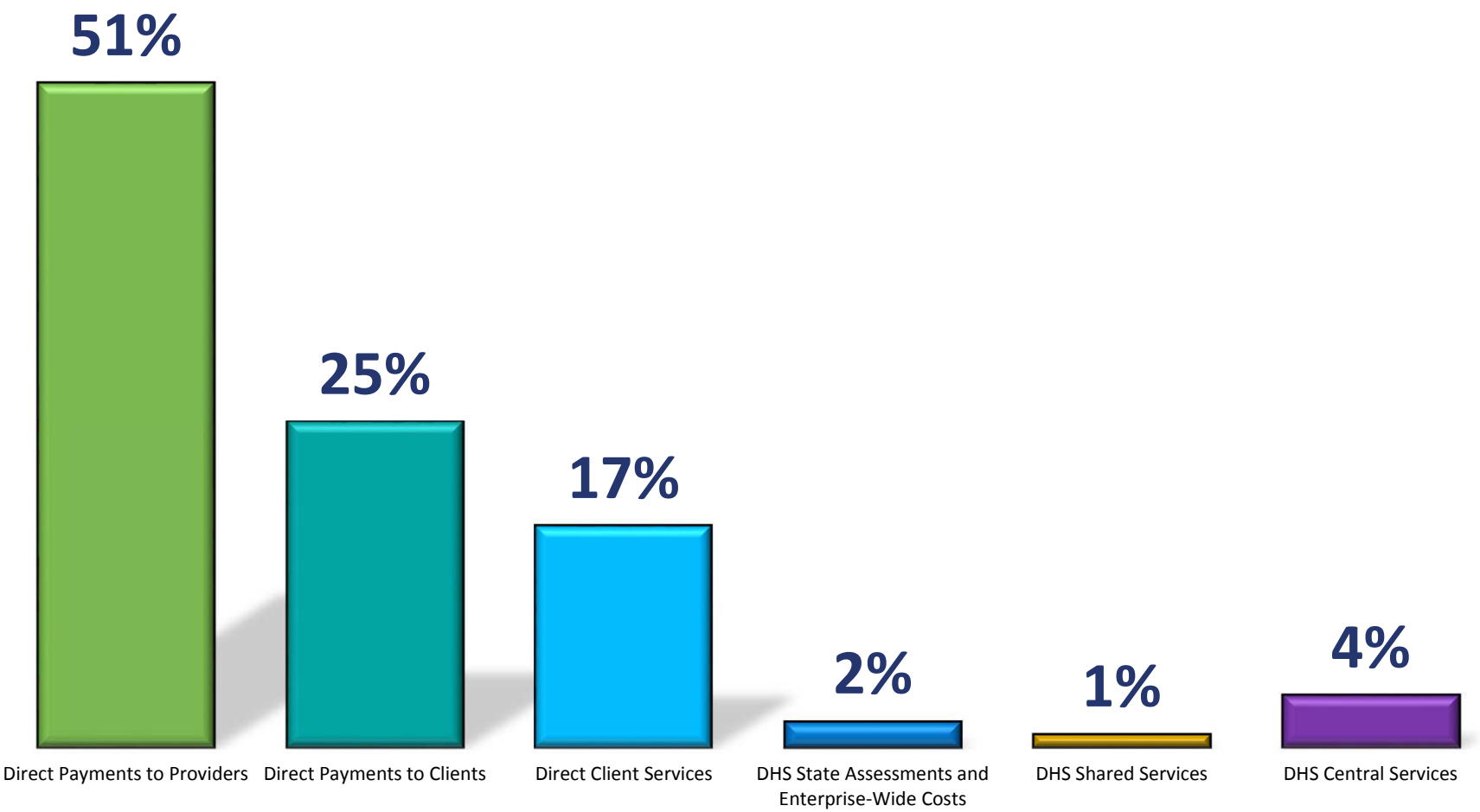
93% of DHS Budget

Direct Payments and Services



DHS Total Budget = $11.26 billion

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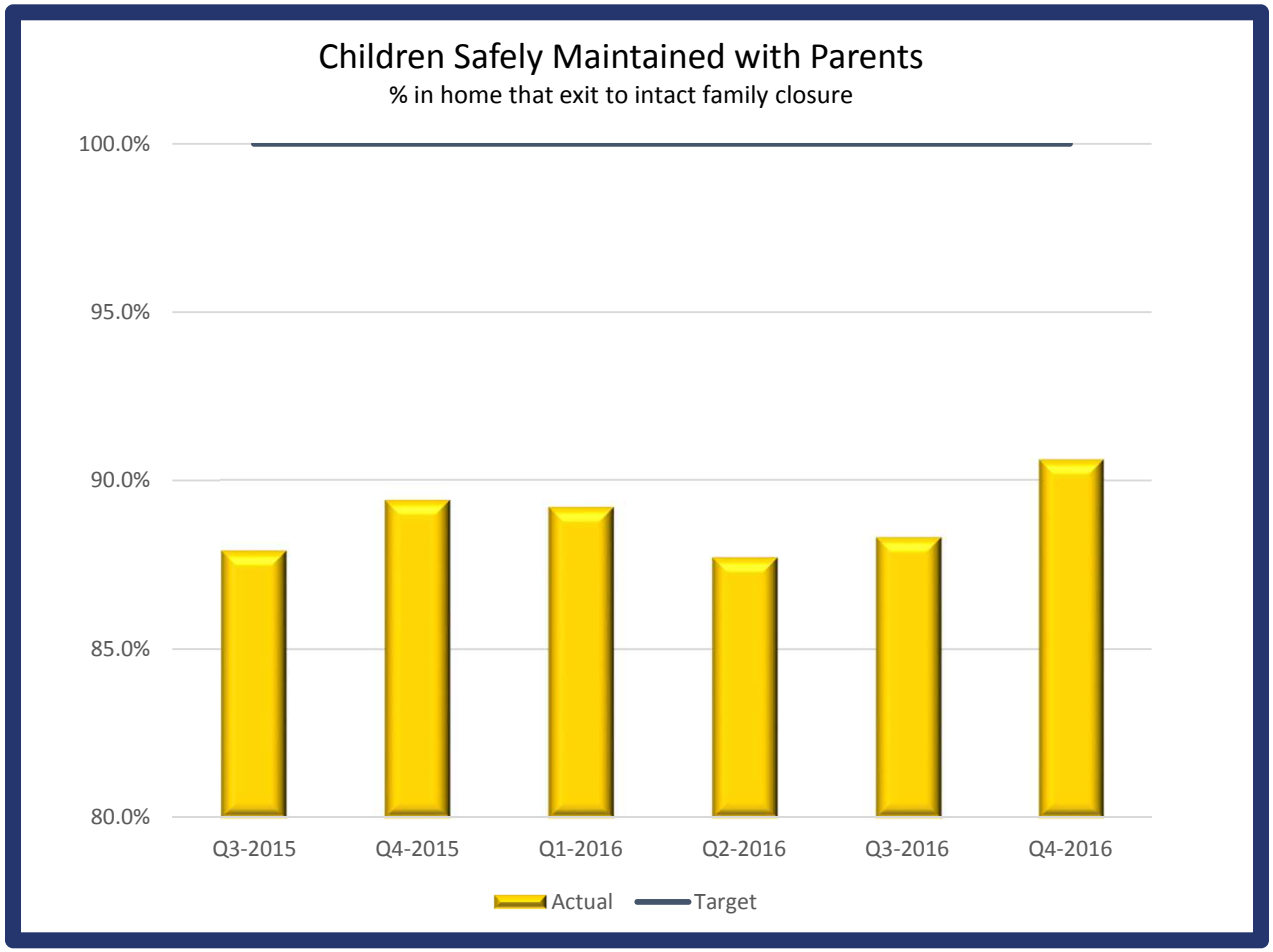
DHS Outcomes and Metrics

Quarterly Business Review (QBR) Scorecard

- Tier 1: Agency level
- Tier 2: Program level

- Management tool that provides ongoing monitoring
- Provides transparency
- Indicates areas where we are on track to meet goals
- Highlights areas of in need of corrective action

DHS Outcomes and Metrics



This measure resides on the DHS Tier 1 scorecard and the CW Tier 2 scorecard

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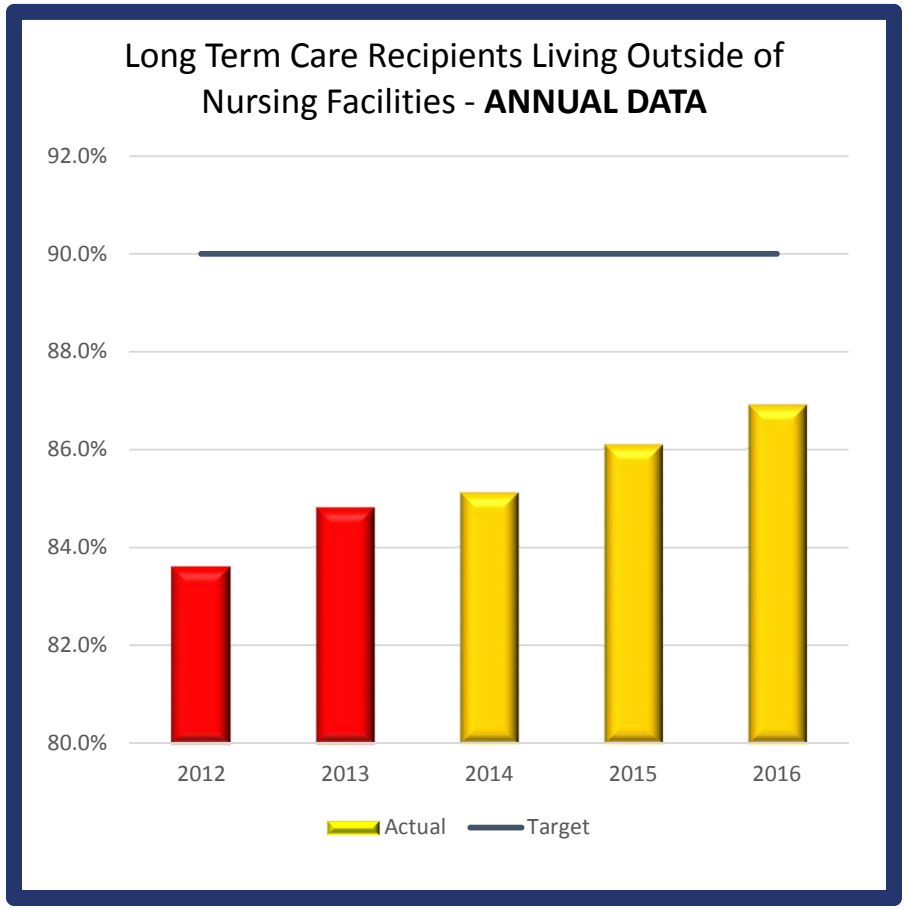
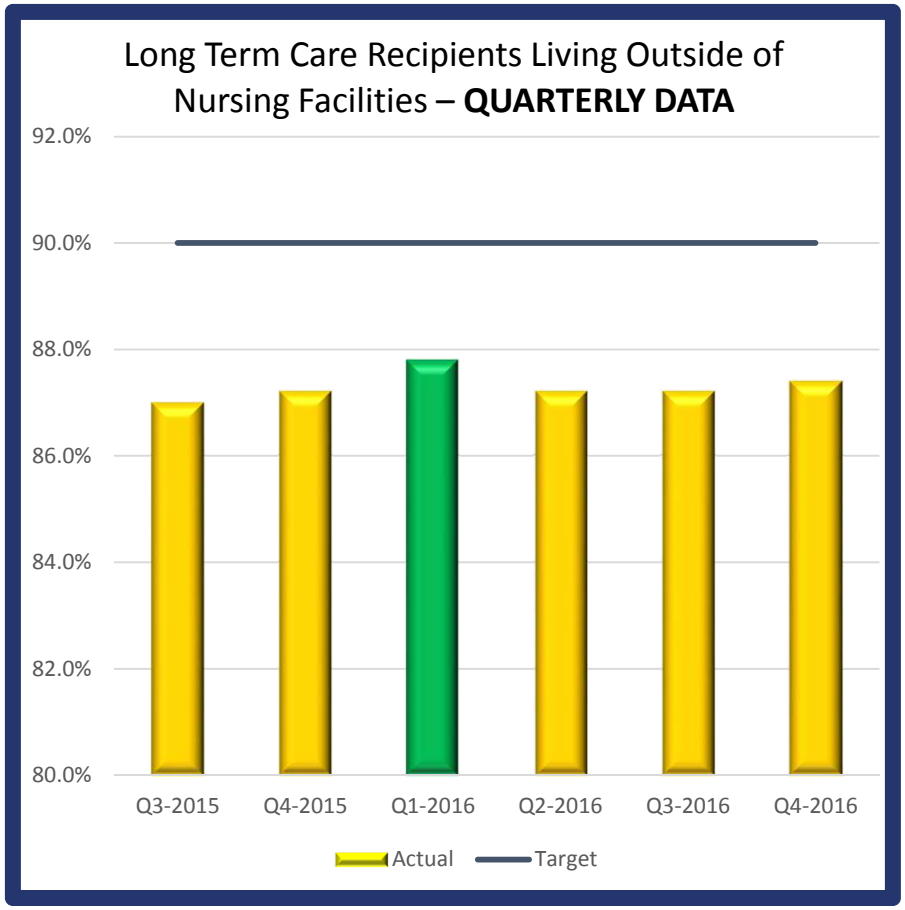
DHS Outcomes and Metrics





This measure is a KPM, and it's on both the DHS and APD Scorecards. We report it annually, and review it quarterly during business reviews.

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Aging and People with Disabilities

Ashley Carson Cottingham, Director

APD provides services, supports and early interventions that help maintain independence, promote well-being, honor choice, respect cultural preferences and uphold dignity

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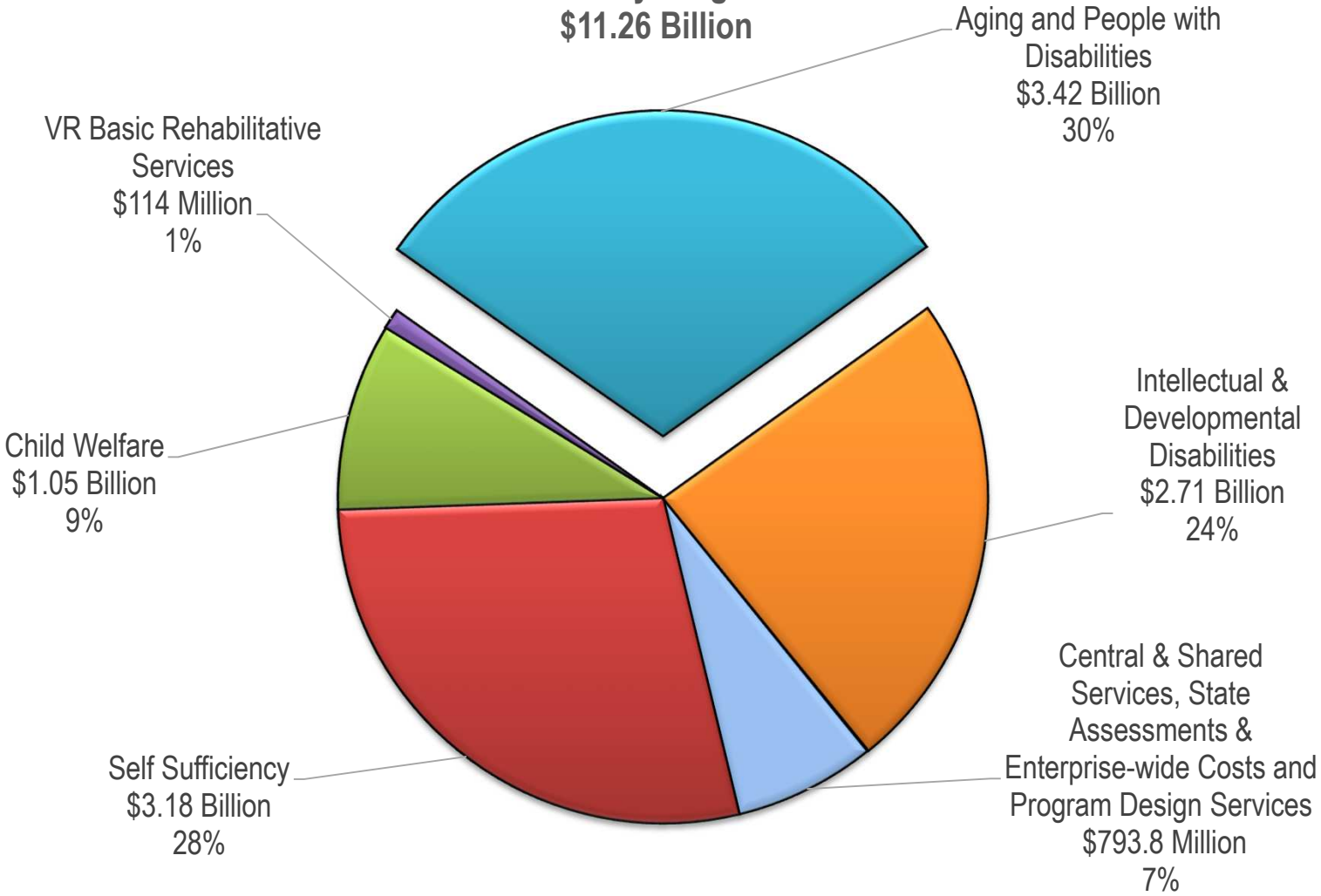

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Aging and People with Disabilities: Overview

Key Programs: Adult Protective Services, Licensing, and Long-Term Care

- Ensure the safety and protection of the people we serve with a focus on prevention
- Choice and self-determination
- Invest in preventive services that keep people independent, healthy and safe for longer periods of time
- Promote high-quality services by APD, its local partners and providers

Intellectual/Developmental Disabilities Services

Lilia Teninty, Director

Oregon's system of supports for people with I/DD is simple to use and responsive to the strengths, needs and direction of the people and families who live as valued members of their community

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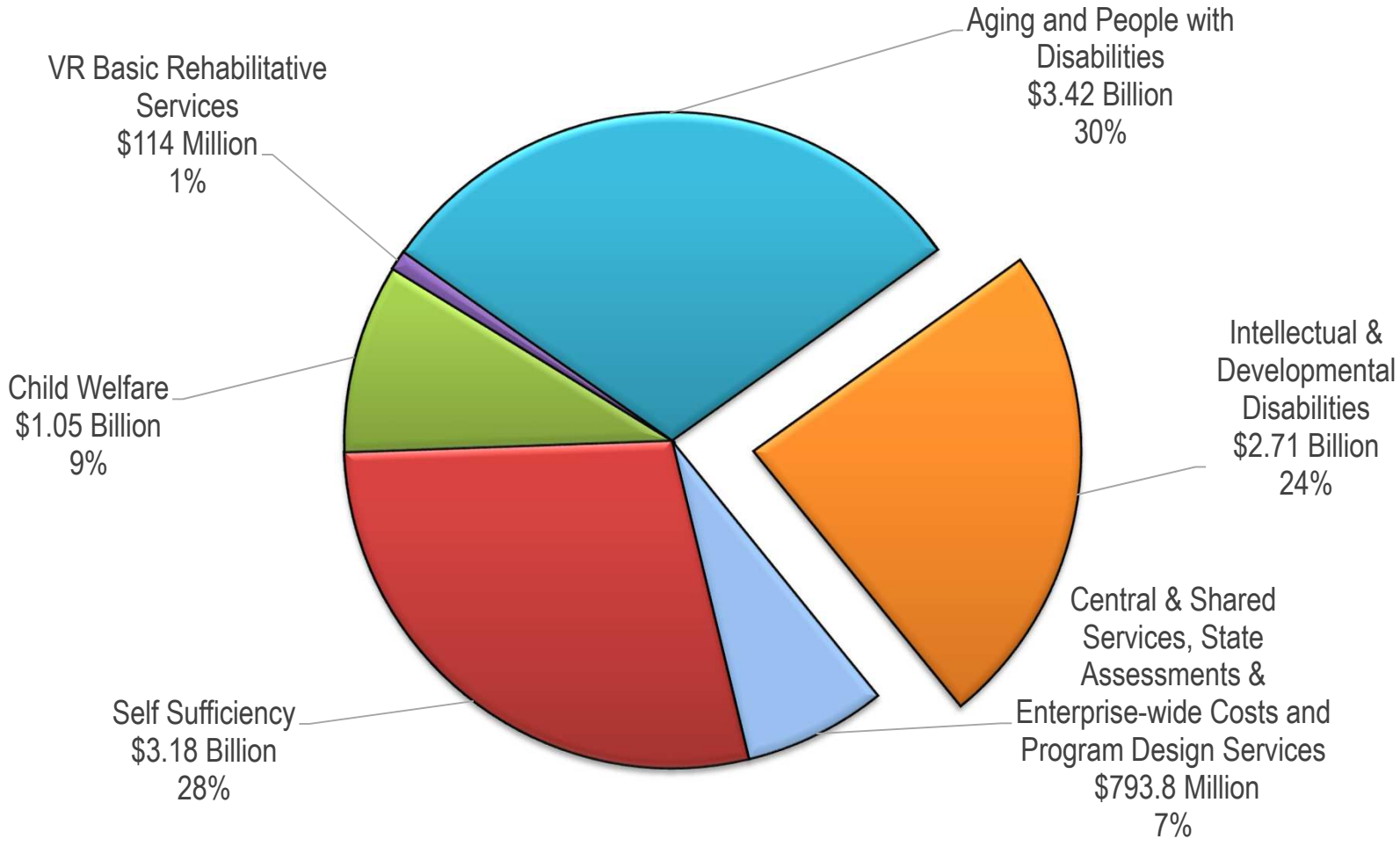

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Intellectual/Developmental Disabilities Services: Overview

Key Programs: Children and Adult Services, Residential services, Community Support, and Employment First

- Safety, health and well being
- Choice and self-determination
- Integration in community settings
- Employment First
- Individuals, families and advocates play a major role in their services

Vocational Rehabilitation

Trina Lee, Director

Vocational Rehabilitation assists Oregonians with disabilities to achieve, maintain, and advance in employment and independence

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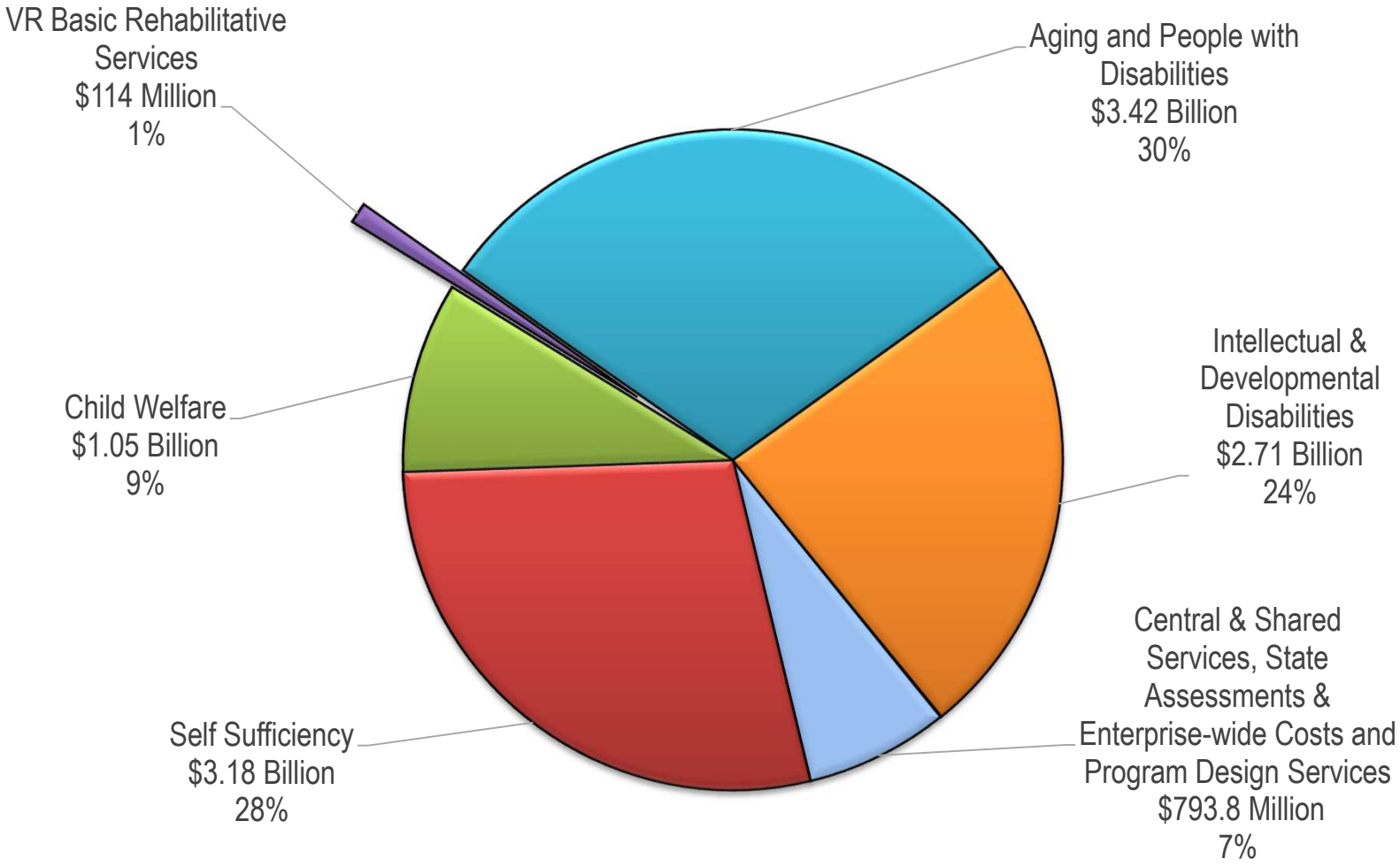

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Vocational Rehabilitation: Overview

Key Programs: Basic Rehabilitation Services, Employment Services, Youth Transition, and Employment First

- Part of the State's workforce system that works to meet the needs of a complex population
- Employment First
- Implement inclusive dynamic statewide youth programs
- Continue to support the customer experience to be empowering, effective and efficient

Self-Sufficiency Programs

Kim Fredlund, Director

Self-Sufficiency Programs provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty

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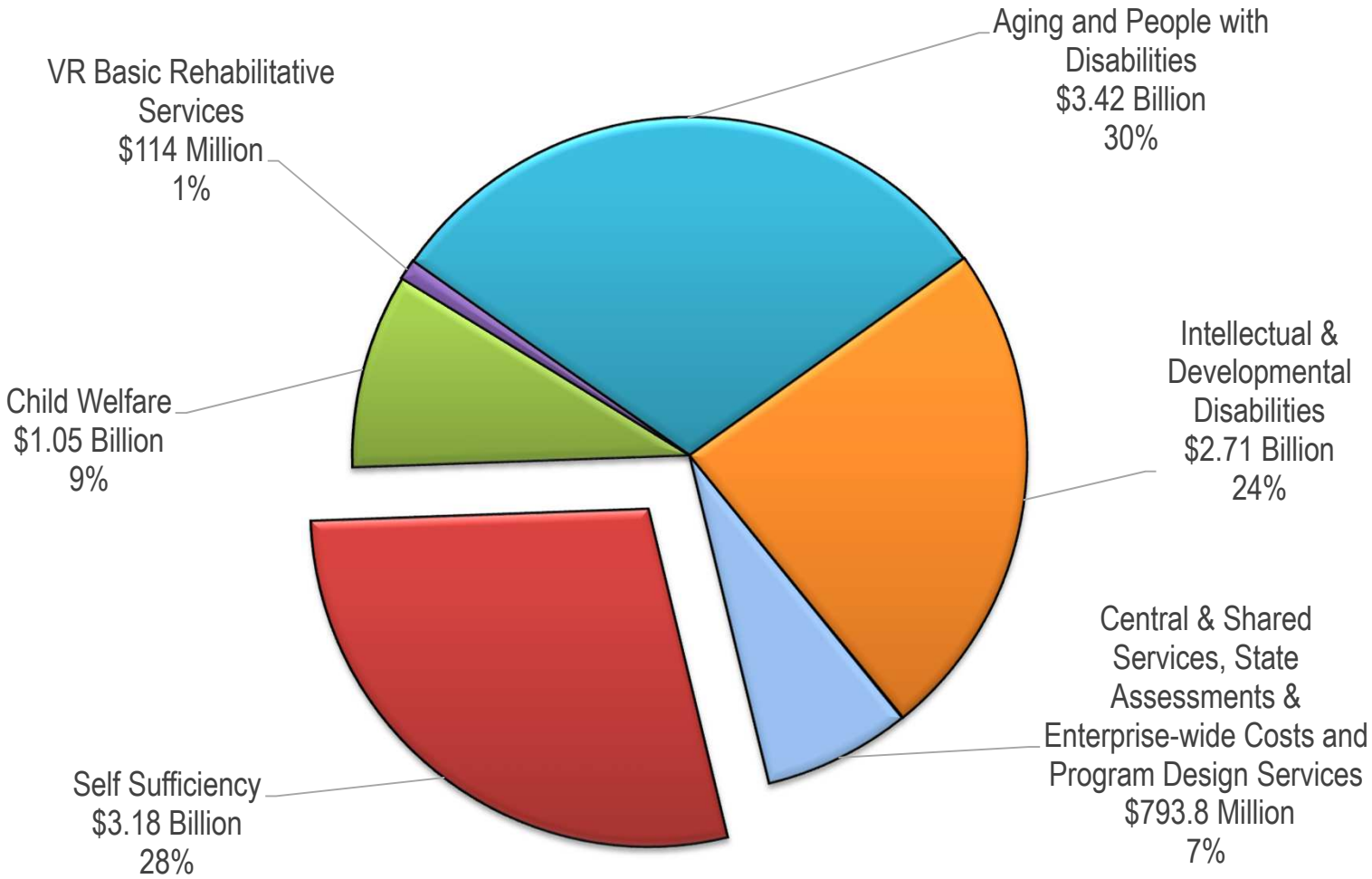

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Self-Sufficiency Programs: Overview

Key Programs: Food assistance (SNAP), cash assistance for families (TANF); employment and training, subsidized child care for working parents (ERDC), Domestic Violence grants, and Refugee assistance

- **Family engagement to help Oregonians achieve their goals as they define them**
- **Economic stability to assist Oregonians in securing basic needs and providing opportunities for prosperity**
- **Collective impact to invite different stakeholder groups to solve specific problems together**

Child Welfare

Lena Alhusseini, Director

Child Welfare works to keep children safely at home whenever possible, provide safe and appropriate placements for children that cannot remain at home.

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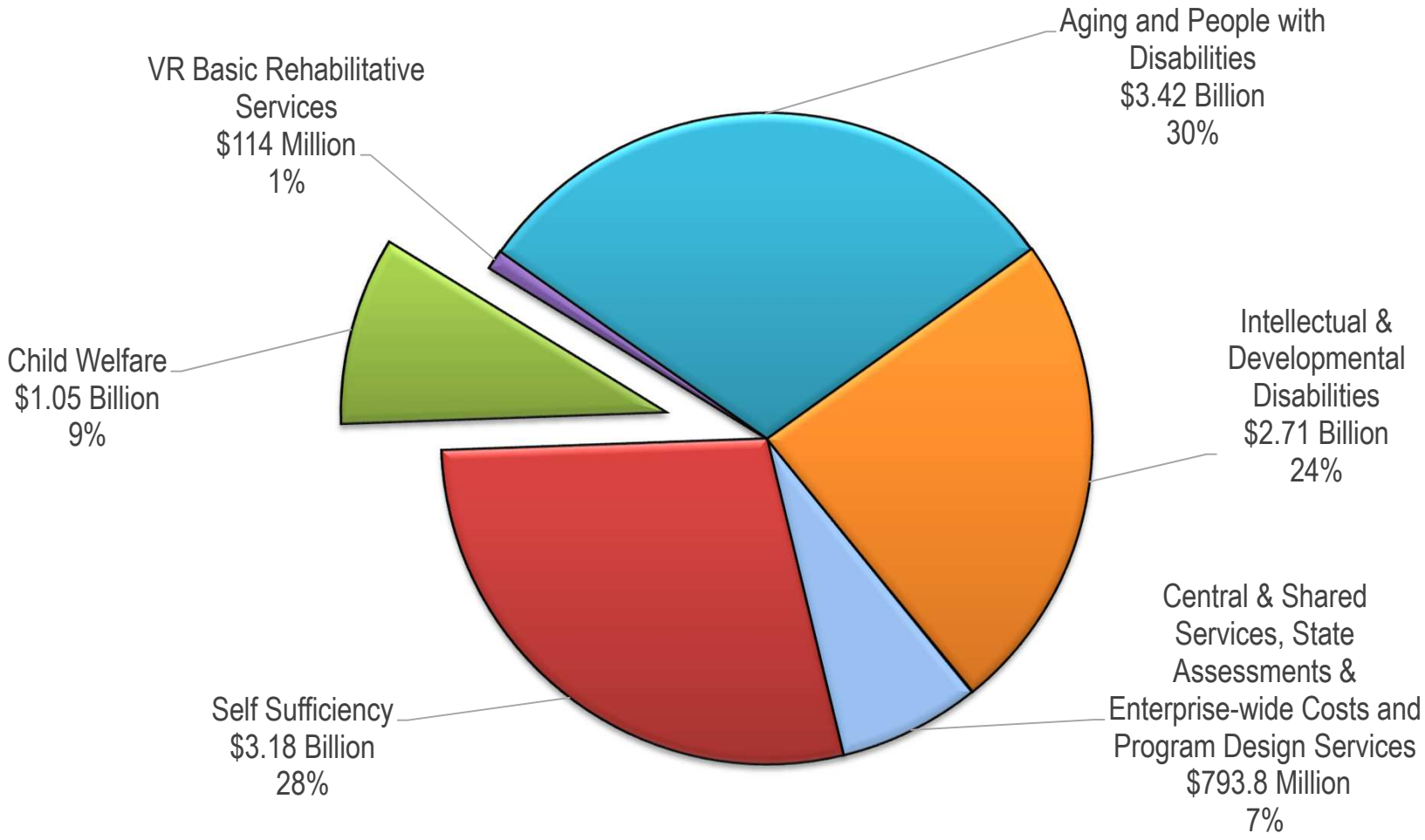

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Child Welfare: Overview

Key Programs: Child Protective Services (CPS), Substitute Care, and Adoption/Guardianship Services

- Safe and swift response to abuse
- Safe and appropriate placements for children
- Safe and equitable reduction in the number of children who experience foster care
- Public/private partnerships to best support children and families
- Trauma-informed training for workers and supervisors

Operations

Dr. Reginald Richardson, Deputy Director

Provides critical program and business services that are data-driven, transparent and value-added to support Oregonians' achievement of safety, health and independence

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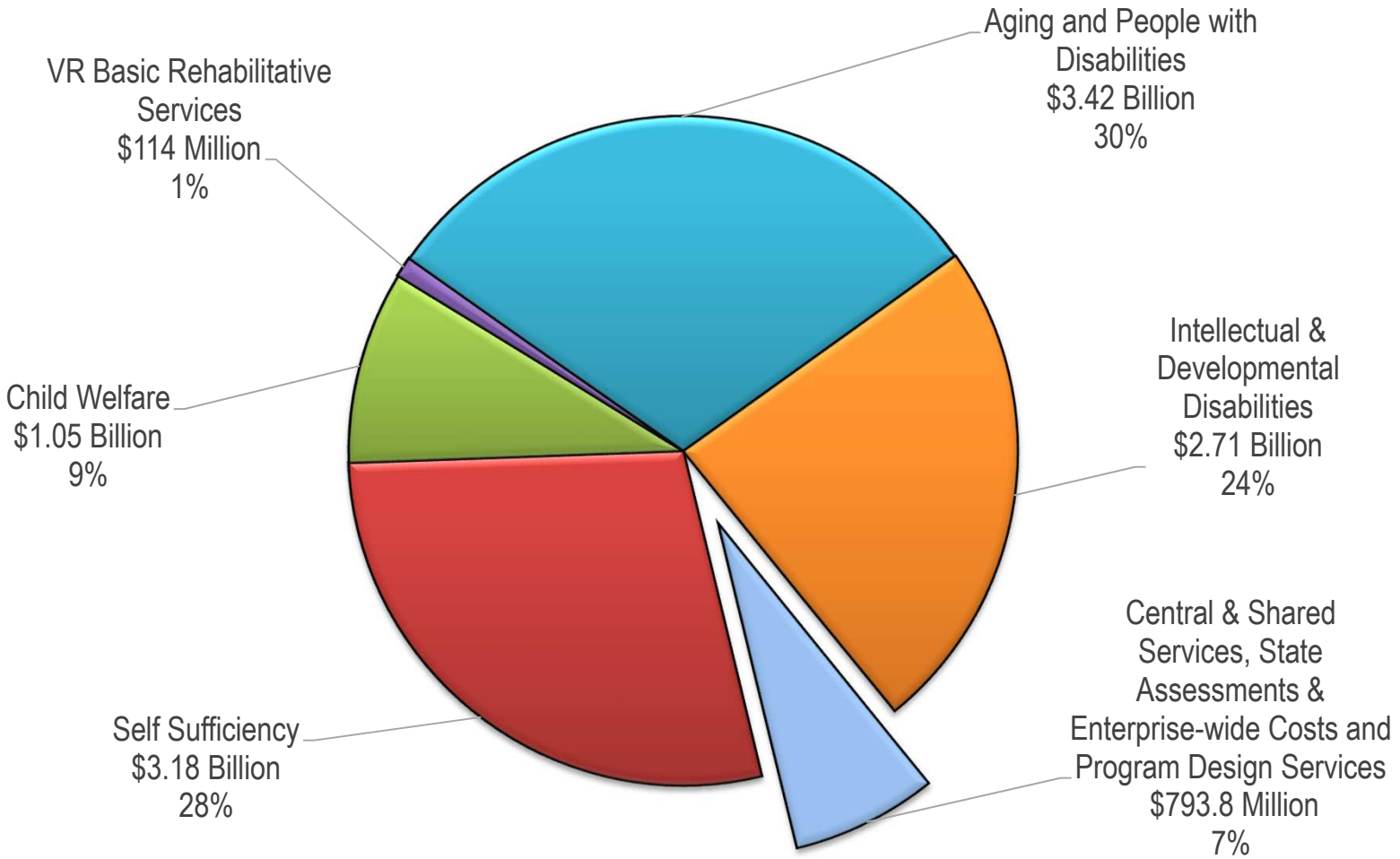

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Operations: Overview

Key Programs

- Centralized services to support program design, delivery and outcomes
- Financial services
- Shared services to provide crucial business supports for both DHS and the Oregon Health Authority

Priorities

- **Safety:** Ensuring the health and safety of Oregonians in our care; monitoring quality of care and compliance among providers
- **Accountability:** Enabling data-driven decision-making through provision of data, reporting and performance metrics
- **Stewardship:** Financial services, contracting & procurement, continuous improvement, service equity, program integrity, and quality control/assurance
- **Joint Infrastructure:** Integrated Eligibility for Medicaid, SNAP, TANF and ERDC

PRESENTATION

Department of Human Services

Questions?

Coming Up Next:

- **Aging and People with Disabilities (APD) March 15-16**

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