

DHS Comparison of Current 2017-19 Programs to the Legislatively Adopted Budget for 2019-21

Program Area Overview	Program Services at 17-19 LAB	Program Services at 19-21 LAB
Self Sufficiency Programs		
Temporary Assistance to Needy Families (TANF)		
Caseload (including 1 and 2 parent families)	18,109 cases per month (based on Spring 2017 forecast)	17,405 cases per month (based on Spring 19 forecast)
Maximum Cash Benefit for Family of 3	No Changes	No Changes
Income Limit at TANF Exit Due to Employment	No Changes - phased in to 24 months.	No Changes
TANF Time Limits	No Changes	No Changes
Maintenance of Effort (MOE) - required to avoid penalties and loss of TANF Block Grant	Continue to meet MOE but not contingency MOE requirements. No contingency funds will be able to be drawn in 2017-19	Continue to meet MOE but not contingency MOE requirements. No contingency funds will be able to be drawn in 2019-21 without a significant increase in MOE countable expenditures.
Post-TANF	Continues suspension of the Post TANF payment until June 2019.	HB 3183 permanently eliminates the post TANF payment.
Supports for the transition to employment	No Changes	No Changes
Re-engagement and Disqualifications	No Changes	No Changes
Pre-SSI Enhanced Grant	No Changes	No Changes
Deprivation Policy	No Changes	No Changes
Employment Separation Penalty ("job quit")	No Changes	No Changes
Income Limit for Non-Needy Caretaker Relative Families	No Changes	No Changes
Training	No Changes	No Changes
Self-Sufficiency staff	No additional staff added or abolished	21 positions for the Community Partner Outreach program and Cover All Kids were moved back to OHA where they are a better fit policy wise
Electronic Benefit Cards	No Changes	No Changes
Co pay - sliding scale based on income	No Changes	No Changes
Provider Payment Level	No Changes	No Changes
Restores one-time funding for food programs (Oregon food bank)	Includes funding of \$450,000 permanent and \$1,300,000 one time funding for the Oregon Hunger Response Fund.	Includes funding of \$450,000 permanent and \$1,300,000 one time funding for the Oregon Hunger Response Fund.
Invests in 211 statewide	No Changes	No Changes
Food Assistance Programs	No Changes	\$1.5 million one-time funding for "Double -up Food Bucks" program
Homeless and Runaway Program	No Changes	Tranferred to Self Sufficiency from Child Welfare

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Employment Related Day Care (ERDC)		
Caseload	Lowers the number of cases per month able to be served from 9,577 in 2015-17 down to 8,738 in 2017-19 based on current cost per case due to budgetary constraints.	Increases funding to cover new bargained rates based on increased federal revenue and covers an estimated average of 8,230 families over the biennium
Co pay - sliding scale based on income	No Changes	No Changes
Provider Payment Level	No Changes	Includes funding to cover anticipated costs of rates increased in 17-19 through collective bargaining.
Self Sufficiency Staffing and Technology		
Staff level percentage of workload model	Self Sufficiency staffing levels will be at about 77.8 percent of the workload model based on the Spring 2017 DHS Caseload forecast.	Based on lower caseloads Self Sufficiency staffing levels (not including the OHP porcessing center) will be at approximately 97% of current workload model
Information Technology - IE/ME Eligibility Automation project	Project funded through 2017-19. DHS is expected to come to the JLCIMT in September of 2017 and to the 2018 legislative session for updates.	Project funded through 2019-21 for DDI and Operation and Maintenance is phased in for part of the biennium with the remaining O&M costs to be phased in in 2021-23 This is technically budgeted in the central office, shared and SAEC budgets as well as an OHA component for shared OIS services.
Child Welfare Programs		
Foster Care payment level	Increases rate by an average of 14%.	No Changes
Behavioral Rehabilitation Service provider payments	Increases rate by an average of 21%. Implements all eight recommendations of the BRS Comprehensive Review Committee.	No Changes
Behavioral Rehabilitation Services - Strengthening therapeutic foster care support children and youth in need of time-limited substitute care within their	n/a	New investment. Develop a system of professional foster care networks that are coupled with in-home services. Components of this model should include:
Focus children's program - serves children with multiple mental health issues or a history of physically/sexually aggressive behavior who are ineligible or inappropriate for foster care, residential care, psychiatric hospitalization, DD Services, or termination of wardship.	No Changes	This budget is reduced by 25% GF with the anticipation there will be FF to be leveraged once in-state BRS or OHA psychiatric placements are available.
In-Home Services	No Changes	No Changes
System of Care payments - child specific services not available from other funding sources.	No Changes	No Changes
Addiction Recovery Teams	No Changes	No Changes
Domestic Violence Specialists and Resources	No Changes	No Changes
Child Welfare staffing - Staff level percentage of workload model	Positions were increased by 78 POS/69.64 FTE to continue the workload model at 86.7%;	Adds 268 positions related to caseload and 4 operations positions that will be moved at the first rebalance to their specific offices.

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Comprehensive CW Information System	N/A	Adds funds and 9 positions at 9.00 FTE for transitioning its SACWIS system to Comprehensive Child Welfare Information System (CCWIS). The goal is to transform OR-Kids into an application about which end users consistently feel confident in completing their daily work, where data is viewed as a reliable and valid basis, and needs are met in a weekly and monthly basis.
SB 155 Investigation Allegations of Abuse	N/A	SB155 adds 7 SSS1's positions at 5.25 FTE to help meet the staffing needs necessary to fulfill the requirements of SB 155 at minimum.
Child Welfare hotline	N/A	Adds 46 positions at 38.51 FTE to improve staffing at the new central Oregon Child Abuse Hotline (ORCAH). Positions fully phased in July 1, 2020
Foster Care Recruitment Team	N/A	Adds 17 positions and 17.00 FTE. To support the development of data informed statewide foster family recruitment and retention model. The foster family recruitment and retention team will consist of a centrally located program manager and a recruitment specialist located in each of the agency's 16 districts.
Child Care for Foster Parents and Post-Adoptive Services - applicable child savings	SB 102 created the Applicable Child Savings Fund which allows general fund saved due to Applicable Child savings to be placed in an other funds account to allow it to be spent as required by federal law. Federal law states that any applicable child GF savings must supplement and not supplant federal savings. 30% of the savings must be used for post-adoption services. A foster care benefit of up to \$375/mo per child for working foster parents with children up to 5.	Expands foster care child care benefit to include children through age 12 and covering related child care costs. DHS will monitor the balance of the Applicable Child Savings account and adjust the benefit and/or eligibility to ensure the sustainability of the program into the future using applicable child savings funds.
Strengthening, Preserving, & Reunifying Families (SPRF)	No Changes	General fund is reduced by 50%. There are no federal funds at this time. TF reduction is 75% from 17-19.
Homeless and Runaway Program	No Changes	Tranferred to Self Sufficiency from Child Welfare
Consultant, Educator Training (CET) positions know known as Mentoring Assisting Promoting Success (MAPS)	Adds 50 Consultant Educator Trainor (CET) positions as of 10/1/2017 to be non-case carrying workers who provide consultation to staff regarding difficult or unusual case situations. They also educate workers to local branch systems, processes, and protocols. And they provided local ongoing training to primarily new but also senior staff related to all topics related to the practice and engagement in the local Child Welfare system expectation (i.e. Court, CRB, Service Providers, etc.)	Adds additional 16 MAPS positions at 14.08 FTE
Leveraging Intensive Family Engagement (LIFE)	Provides funding to the Leveraging Intensive Family Engagement (LIFE) program in five counties. The program offers monthly case planning meetings, enhanced family finding, parent mentors, and team collaboration.	Continues funding for the Leveraging Intensive Family Engagement (LIFE) program at its current, limited level in five counties. The program offers monthly case planning meetings, enhanced family finding, parent mentors, and team collaboration.

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Legal Representation	Investment will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk for unlawful practice of law by case workers, and improve the overall efficiency and cost effectiveness of the system. Exception to the practice of law extended until 2020.	Fully funds DHS caseworker representation by DOJ state-wide.
Expand KEEP program statewide	Serves Washington and Multnomah counties.	Expands KEEP statewide - KEEP is a Foster Parent Support Pilot Program serving Multnomah and Washington Counties DHS foster families. The Program is designed to enhance placement stabilization of foster youth in their foster home. The program provides enhanced trauma informed training for foster parents, including relative foster parents, through individual and group sessions, weekly phone contact and behavioral intervention support. The program focuses on parent training and coaching.
Vocational Rehabilitation Programs		
Vocational Rehabilitation services	Continues funding to leverage available federal funds - May avoid going into an "order of selection" (client prioritization) until late in the biennium depending on caseloads and cost per rehabilitation.	Continues funding to leverage available federal funds - May avoid going into an "order of selection" (client prioritization) until late in the biennium depending on caseloads and cost per rehabilitation.
Meet maintenance of effort requirement and draw all eligible federal funds (22% GF - 78% FF match rate)	No Changes	No Changes
Employment First	No Changes	No Changes
Centers for Independent Living	No Changes	No Changes
Vocational Rehabilitation services	N/A	Three permanent positions to help VR collaborate with school districts to provide pre-employment transition services for all eligible students. Currently, VR has two service coordinators for the entire state. The package pays for two Program Analyst 1 positions (2.00 FTE) who will coordinate services in eastern and southern Oregon and one Operations and for one Policy Analyst 1 position (1.00 FTE) for program data support.
Intellectual and Developmental Disability		

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DSP Wages	Increases funding for DSP rates by an average 5%	It is the intent of the Legislature that providers serving people with intellectual and developmental disabilities will use the \$30.0 million General Fund (\$91.8 million total funds) approved for provider rate increases in HB 5026 to help bring the direct support professional wage as close as possible to \$15.00 per hour by the end of the 2019-21 biennium. In addition, the Legislature understands the Department of Human Services will be transitioning to new rate models during the biennium; to ensure there is enough funding available to effectively implement these new structures, rate increases under the old models should be limited to no more than four percent. DHS is also directed, to the best of its ability, to apply this investment in a manner that prioritizes supporting individuals with the highest need. By February 1, 2020, the agency will submit a report to the Interim Joint Committee on Ways and Means outlining how the funding has been and will be applied, describing stakeholder involvement in the process, identifying impacts on providers and workers, and providing an update on the transition to the new rate models.
Adult Support Services	Adds \$1.9M GF (\$6.2M Total Funds) to increase PSW's hourly wage \$0.15 per hour effective 4/1/18. Also gave PSWs training options to become certified at various levels which come with hourly pay incentives.	Continues Investment
Children Support Services	Adds \$1.9M GF (\$6.2M Total Funds) to increase PSW's hourly wage \$0.15 per hour effective 4/1/18. Also gave PSWs training options to become certified at various levels which come with hourly pay incentives.	No Changes-currently State of OR and SEIU are in bargaining.
Employment First Policy Implementation	No Changes	A reduction was taken for lower than anticipated usage of Job Coaching hours.
Children Support Services	Adds \$1.9M GF (\$6.2M Total Funds) to increase PSW's hourly wage \$0.15 per hour effective 4/1/18. Also gave PSWs training options to become certified at various levels which come with hourly pay incentives.	No Changes-currently State of OR and SEIU are in bargaining.
Fairview Housing Trust Fund	No Changes. Total trust balance just over \$6.0 million.	Consistent with requirements under SB 491 (2019), the IDD program will transfer the balance of the Fairview Trust from the Department of Human Services to the Oregon Community Foundation on January 1, 2020.
Counties and brokerages administrative costs	Funded at 95% equity but at 85% of the workload model for Brokerages and 88% of the workload model for CDDP's	ODDS has implemented new updated timing models based on RMS (Random Moment Surveys). This model now includes ONA Assessors (Oregon Needs Assessment) and DRC (Designated Referral Coordinator) classifications. Funded at 95% equity but at 82% of the workload model for CDDPs and 79% of the workload model for Brokerages.

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County and brokerage case management	Funded at 95% equity but at 85% of the workload model for Brokerages and 88% of the workload model for CDDP's	ODDS has implemented new updated timing models based on RMS (Random Moment Surveys). This model now includes ONA Assessors (Oregon Needs Assessment) and DRC (Designated Referral Coordinator) classifications. Funded at 95% equity but at 82% of the workload model for CDDPs and 79% of the workload model for Brokerages.
Funded Quality Assurance positions in ODDS	Continues the investment	Continues the investment
Bed hold payments	Funded up to 21 days	No Changes
Family Support Program	Family Support program reduced by 50%. Funds Networks at 15-17 levels with added inflation.	No Changes
Unspecified reductions	I/DD funding reduced by \$12 million GF to be achieved through unspecified reductions.	N/A
Aging and People with Disabilities Programs		
Long Term Care Services administered to eligible clients.	No Changes	No Changes
In-Home Services	Shared bargaining pot for non-state employees established in Special Purpose Appropriation.	While subject to bargaining this budget assumes an increase in In-Home Agency rates by 5% 7/1/19 and an additional 5% on 7/1/20
Live-in Services	Eliminated beginning Oct 1, 2017. Most cases anticipated to move to Hourly in-home services.	No Changes
Community Based Facility Services	Funding increased by 5% in July 2017 and 2.5% in July 2018.	Increasing ALF/RCF/MC and PACE rates by 5% 7/1/19 and an additional 5% on 7/1/20
Nursing Facility (NF) Services	Funded at statutory rates of \$301.70/day in the first year and \$320.19/day in the second year.	Funded at statutory rates of \$328.00/day in the first year and \$344.28/day in the second year.
Complex Medical Add-on for Nursing Facilities	No Changes	No Changes
Oregon Project Independence (OPI)	No Changes	No Changes - direction to persue possible Medicaid funding required in a budget note
Other APD Services	No Changes	No Changes
Long Term Care Case Management	No Changes	No Changes
ARDC and Options counseling	No Changes	No Changes
OAA sequestration backfill	No Changes	No Changes
Medicare Buy-in Programs	No Changes	No Changes
General Assistance Program	No Changes	No Changes

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Adult Foster Home Rates	N/A	Subject to collective bargaining an assumed Increase to APD AFH rates by 10% effective 1/1/20 and 5% on 7/1/20
Adult Protective Services and APD Eligibility		
Adult Protective Services IT System phase II	Funded through 2017-19	Operations and Maintenance costs funded in Central Budget for the Centralized Abuse Management (CAM) system
State Staffing levels	Funds workload model at 94.9% by the end of the biennium	Funding at about 94% of current workload model
Transfer Area Agencies on Aging funding.	Funding at 95% equity	Funding at 95% equity at about 94% of current workload model
Additional staffing for Nursing Facility and Community Based Care Surveyors	N/A	Added 35 surveyor positions. 15 were approved at the December 2018 rebalance for work related to Nursing Facilities. In addition 20 positions were approved for work relating to Community Based Care settings.
Additional staffing for AAA	N/A	In addition to the funding mentioned above, state AAA were provided 64 workload related positions and 32.00 FTE. Transfer AAA's were provided funding for the equivalent of 79 positions and 39.50 FTE to address workload issues not sufficiently captured in the current workload model
DHS-Wide Program Impacts		
Staffing costs and bargaining pot	Includes a salary pot of \$100 million General Fund for state employee bargaining.	Includes a salary pot of \$200 million General Fund for state employee bargaining.
Fitness Determinations and Background Checks	Agency funding does not support the level of increase or increase in complexity of today's background checks especially those that involve out of state comparisons and fingerprints. This has led to a long backlog of background checks for providers and employees who need them for employment.	Funding included for the roll-up of the 33 BCU positions added through HB 5201 (2018) during the 2017-19 biennium
Secretary of State	Funds DHS as currently known federal approval of allocation of secretary of state for compliance audits with performance audits funded through General Fund.	Funds DHS as currently known federal approval of allocation of secretary of state for compliance audits with performance audits funded through General Fund.
Special Purpose Appropriation for non-state employee bargaining	Special Purpose Appropriation of \$10 Million General Fund established for non-state employee bargaining for several programs within DHS including child care, adult foster homes, homecare and personal support workers.	Special Purpose Appropriation of \$20 Million General Fund established for non-state employee bargaining for several programs within DHS.