

**Department of Human Services
2019-21 POLICY OPTION PACKAGE**

Program Area	POP Number	Official Title (45 Character Limit)	Detailed description of ask	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
Agency Priority #1: 100% Workload Model									
APD	101	APD 100% WORKLOAD MODEL	This policy option package proposes staffing case managers and related workload model positions at 100% of workload model. Numerous anecdotes from state offices, Area Agencies on Aging and a recent Secretary of State audit indicated that the higher workload is unmanageable for case managers and may lead to quality or safety issue.	26,105,116	-	15,432,486	41,537,602	107	107.00
I/DD	102	I/DD 100% WORKLOAD MODEL	The I/DD CME Workload Funding Restoration POP is intended to restore CDDPs and Brokerages Workload funding back to 100% workload FTEs at 95% equity to ensure adequate funding to contracted I/DD Case Management Entities (CMEs) that provide essential services to individuals with I/DD. These services are critical to the health and safety of people served through ODDS, and ensure their access to supports and monitoring of quality, health and welfare. CDDPs are also responsible for adult abuse investigations, eligibility determinations, and Foster Care licensure reviews. CMEs also review, approve, and monitor Personal Support Workers' (PSWs) timesheets, supporting a workforce of over 14,000 workers. The reduction in FTEs to 88% to CDDPs and 85% to Brokerages, which hampers their ability to complete these vital tasks.	19,290,798	-	20,174,102	39,464,900	-	-
CW Delivery	103	CW 100% WORKLOAD MODEL	Safety: The Child Welfare Program is currently funded at 87.9% of the Workload Model. However, the program is underperforming in most areas because of the gap between staff, and expectations continues to be too wide to perform at a high level. This POP is proposed to bring the Child Welfare staffing up to 100% of what the Workload Model calculates as being needed to accomplish the work.	58,710,861		14,636,290	73,347,151	375	375.00
SSP	104	SSP 100% WORKLOAD MODEL	The DHS Self Sufficiency Program (SSP) continues to operate with a staffing shortage, based on data provided by the Workload Modeling and Consulting Unit. Earned positions are those determined necessary for DHS to meet the needs of the Oregonian's we serve. Currently, DHS SSP has been allocated positions equivalent to 95% of the determined earned positions, or 95% of those needed for the work. DHS SSP is asking for positions to be allocated to meet 100% of the work required to adequately serve our Oregon population.	14,899,079			14,899,079	96	84.48
CW Program, Design, Delivery	070/107	REVENUE SHORTFALL TANF/BACKFILL TANF IN CW STAFF	At some point in the past TANF funding was used to fund a significant number of child welfare staff. The history of why this was done has been lost. This was not inappropriate at the time. However, as TANF caseloads have dropped and CW (and Self Sufficiency) staffing costs have increased, a technical restriction in the TANF rules have caused revenue shortages in Child Welfare Staffing. The TANF grant is a block grant that has not changed since the mid 90's. However, there is a 15% administrative cap on program expenditures. Over time as the TANF caseload has dropped and the investment in JOBS has been reduced the 15% Cap has also been reduced. At this point the 15% admin cap is spent in total by Self Sufficiency. This means that TANF can no longer be used for CW staffing. This impacts many positions, causing hundreds of positions to be eliminated unless remedied. In a companion POP DHS requests backfill of General Funds for this mandated program that was denied at CSL. This proposed POP would remove all TANF Federal Funds from CW staffing causing many positions to become part time funded. This will free up TANF for future use in case of a recession or for other program uses determined appropriate by the legislature. TANF partially funds over 2,400 CW positions. Due to system limitations all positions with TANF need to be abolished (in package 070), and then if funded reinstated at full time positions through the companion POP that would establish the same number of positions and FTE, effectively causing a fund shift of GF for TANF in each position.	65,634,773	-	(65,634,773)	-	-	-

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VR	105	VR 100% WORKLOAD MODEL	<p>Currently the VR program has only been allocated staff at an 88.9% level according to the workload model for 17/19. Forecasting predicts this percentage will decrease to 78.2% during the 19-21 Biennium and lower in future biennia due to anticipated case load increases and demand upon the program. If this fact is realized, this will cause the program to enact the Order of Selection based upon not having enough staff to meet the needs of Oregonians with disabilities.</p> <p>The follow field staff would be needed to bring staffing up to the 100% of the workload model (62 staff needed):</p> <p>45 Vocational Rehabilitation Councilors 7 Case Assistants/Support (HSA2/OS2) 10 Branch Leadership (Branch Manager) (PEMC)</p>	9,579,973			9,579,973	62	46.50
Agency Priority #2: Double Fill Reconciliation									
ALL	106	AGENCY POSITIONS TRUE-UP	<p>SB5526 (2017) directed DHS to accelerate the agency's current effort to improve position management practices, which typically relied heavily on double filling positions and using funding from holding positions vacant to cover the double fill costs. The Department has been reporting on its progress at each interim meeting. These efforts have included moving double filled staff to vacant positions, putting together permanent finance plans, and now this policy package. This POP addresses a number of situations where vacancies and permanent finance plans have not been able to rectify the double filling. This package includes all of the DHS Program Areas, with the exception of Child Welfare which is being handled through other policy packages, and Central and Shared Services offices.</p>	22,667,407	2,042,733	16,449,149	41,159,289	135	135.30
OPAR HIG	206	OPAR POSITION RECONCILIATION AND TRUE-UP	<p>This POP is important to DHS's Office of Payment Accuracy and Recovery's (OPAR) ability to work with our Program and Federal partners in ensuring service excellence and accountability in our SNAP, TANF, ERDC, and Medical programs. These are the last 4 Double-fill positions needing relief.</p> <p>The POP would reconcile and create the positions and funding necessary to sustain OPAR's budget and operations. Once positions are created and approved OPAR would be in a one position per person situation allowing for easier management and budgeting, as well as providing some certainty regarding OPAR's ability to sustain Service Level Agreements over the long-term.</p> <p>This would require establishing 4 positions: HIG – 4 AS-1 Third Party Liability support specialist</p>	218,951	551,967	184,813	955,731	4	4.00

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Agency Priority #3: Staffing Stabilization									
APD	108	ADDITIONAL CASE MANGEMENT STAFFING	APD Case managers hold some of the highest caseloads in the Department. The workload model does not adequately capture the work the case managers are expected to do because it focuses on the tasks they are currently able to accomplish. Case management duties and expectations have significantly increased over the last 6 years with increasing complex consumers, rising expectations from federal partners and every changing policies and responsibilities. The caseloads that case managers carry mean they are often missing critical steps that help protect vulnerable seniors and people with disabilities and help consumers in a person-centered manner. CMs in other systems carry no more than 45 cases. APD CMs are currently averaging a minimum of 65.	6,230,069	-	4,142,134	10,372,203	67	58.96
OEMS	109	INVESTING IN DHS EQUITY AND INCLUSION	As Oregon's demographics continue to change(i.e. one in four school children are foreign born) and the state becomes a more culturally and linguistically diverse place, services and staffing need to become more representative of those communities who now call Oregon home. DHS has an opportunity to engage in transformative work to eliminate long standing inequities and realize its mission of becoming a more equitable organization. Some of these disparities include a disproportionate number of African American and Native American children in the foster care system; Disproportionate underrepresentation of employees of color and those with disabilities at all levels of the organization; A workforce which is not linguistically nor culturally agile and an absence of structures and systems which can ensure service equity for all the clients we serve. These legacy inequities are compounded by an historic undervaluing and underinvestment in equity efforts across DHS programs and services. As a result, DHS is unable to meaningfully address the systemic inequities built into its systems and programs. This creates risk for the children and families we serve and legal exposure for the agency. Currently the Office of Equity and Multicultural Services has a team of seven staff to serve 8,000 DHS staff and ensure equitable services for 1,192,000 clients.	3,560,728	-	1,967,665	5,528,393	25	17.44
CW Delivery	110	28 CASE AID POSITIONS	Branch offices have currently filled 28 Case Aide positions (SSA positions) that have not been funded. These positions are providing direct assistance to caseworkers to relieve some of their administrative workload, thereby freeing up caseworker time to be spent with families instead.	3,877,014	-	966,846	4,843,860	28	28.00
HR	210	HEALTH, SAFETY AND WELLNESS	The DHS/OHA Occupational Health, Safety and Emergency Services Unit (OHSE) serves a DHS employee population of over 12,000 budgeted positions. As DHS has grown funding for health, safety and wellness programs has remained stagnant leading to a decreased ability to meet the needs of the agency and increasing employee risk to hazards in the workplace. Emergency Management: Under ORS 401, Emergency Management Services, the Department of Human Services (DHS) is tasked with providing leadership and direction in statewide emergency response activities during natural and man-made disasters. The DHS assigned responsibilities are to provide life sustaining care for all citizens that survive a disaster, commonly known as Mass Care which includes the protection of children, families, the elderly, and individuals with access and functional needs. DHS is also responsible for facilitating statewide activities to deliver shelter, food, immediate medical care, behavioral health services, medications and many other critical disaster relief necessities. These operations are not an administrative support operations for the 5 DHS Program Areas. DHS Emergency Management is a program that provides direct support to statewide emergency and recovery operations, the Governor's Disaster Cabinet and the Governor's Economic Recovery Council. This pop would add to the 5 current staff one Training and Development Specialist (TDS2), one Emergency Services Coordinator, one Health and Safety Coordinator (both OPA3s) and one Safety Specialist (SS2). Recent events and several incidents have made it clear DHS/OHA do not currently have sufficient resources to support this work.	426,423	857,286	252,050	1,535,759	5	4.40

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SSP	111	GRANT-FUNDED LIMITED DURATION POSITIONS	SSP is requesting position authority and federal fund limitation for up to 7 grant-funded limited duration positions. These grants are attached to work that has been expanding over the past 5 years. The SNAP Employment and Training Program continues to pull in more federal dollars through partnerships created across the state, but lack the infrastructure to support and provide technical assistance along with federal oversight. The Nutrition Education Program through SNAP also provides 100% federal funding opportunity to support the program which also spans across the state and requires much technical support. The final program is the My Future My Choice Program which has been supported by federal Title V dollars for over 10 years. This will not include a General Fund ask.	-		1,657,278	1,657,278	7	7.00
BPA	112	INCREASE DHS BUDGET STAFF CAPACITY	Over the past few years, the complexity of the department's budget has grown. Currently there are only eight budget analysts, one manager, and one support position for the five main program areas and central office, which include over 9,000 budgeted positions and an \$11.6 billion-dollar budget. Each program has multiple, complex funding streams and their own requirements and limitations. The department requests the addition of one PEMF deputy budget director, two Fiscal Analysts 2, and two Fiscal Analysts 3 to further the agency's ability to: track budgets at the levels not expected of the unit in the past, focus on revenue analysis, provide backup to programs that are only supported by one analyst in each program and design/delivery area, and to assist in the production of ever more detailed and complex information requests for budgeting and decision-making purposes. They will also provide coordinated position management resources for the over 9,000 budgeted positions in the department.	632,772	-	420,470	1,053,242	5	4.40
CW Design	113	CW WORKLOAD SUPPORT	The Legislature has provided additional frontline positions during the past two biennia due to increased workload in the Districts. Since Central Office Program Design is not part of the current workload model, Design has not received increases. Therefore, more positions are needed to support the work of the field through policy and procedural development, rule and regulation implementation, and mandatory federal and state reporting. These additional positions will assist in addressing Secretary of State audit findings and improve outcomes to Oregon's children and families by providing necessary services and supports to field staff.	18,432,590	-	4,592,778	23,025,368	98	92.36
HR	114	INCREASE DHS HR CIVIL RIGHTS CAPACITY	DHS has over 9000 budgeted positions. The DHS central HR department has not gained staff in necessary areas as the rest of the agency has grown and more is expected of the office. DHS HR is requesting an investment in civil rights section by adding two civil rights investigator positions. This would mean DHS has a total of 4.00 FTE invested in civil rights investigations.	596,708	-	396,620	993,328	4	3.64

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APD / OPI (Mike McCormick Approved)	115	HCBS WAIVER REVIEW TEAM RIGHT-SIZING	<p>The HCBS team consists of 4 Compliance Specialists and is responsible for reviewing all 47 APD and AAA offices across the state for compliance with the Federal 1915 C Waiver. In depth electronic case reviews are conducted of a randomly selected pool of cases for each geographic area. Once each case is reviewed, a second team member reviews the case independently to ensure fidelity with Oregon Administrative Rules. Once electronic reviews are completed, the team travels to the branches and conducts visits with approximately 50% of the sampled clients in their private homes and in assisted living facilities. Currently, it takes 20 to 24 months to review all branches in the state. Our objective by this request is to reduce this cycle to 12-18 months.</p> <p>Workload increase: In 2018 the HCBS QA team will take on new requirements to review Independent Choices Program (ICP) and K-Plan (state funded program) clients. This is an additional, necessary and appropriate, workload without additional staffing.</p> <p>Metrics: Metrics driven by a 12-18 month cycle would be much more relevant and useful at the case manager, district and agency level. The current process is not adequate to identify current local trends in support of continuous improvement.</p> <p>Recommendation: That two addition Compliance Specialist 3 positions for the HCBS Quality Assurance Team be allocated.</p>	243,678	-	161,960	405,638	2	2.00
VR	116	VR PRE-ETS	<p>The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. Further, WIOA states that there must be local coordination with districts for Pre-ETS at all 16 VR branch offices. The Oregon Department of Education and VR estimate that the target population for Pre-ETS to be roughly 27,000 students with disabilities.</p> <p>Currently Oregon VR has two Pre-Employment Transition Service Coordinators that provide direct services to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Neither of these positions have enough capacity to cover the entire state and deliver the mandated services by WIOA. Therefore, we are requesting the position authority to hire two more Pre-Employment Transition Service Coordinators (PA1) to meet this need and one OPA1 to handle the data entry elements of this mandate.</p> <p>This POP would utilize funds already within VRs budget so this will be a zero cost or, cost neutral POP.</p>		576,906		576,906	3	3
OPAR DMU	204	INTERSTATE BENEFIT ID (PARIS) PROC RESOURCING	<p>DHS - OPAR is requesting 3 Administrative Specialist 1 (AS1) positions to add to our intrastate benefits match team (PARIS). Currently, staff is only able to work 30% of the reports provided. The addition of staff would allow this team to maximize cost avoidance opportunities (better than \$20 to \$1 ROI), better support our customer service goals, and comply with the new and existing statutory requirements.</p> <p>By not adding staff to this unit we would continue to miss significant cost avoidance opportunities, which would be upwards of \$20 million in Medicaid and SNAP program dollars, as well as inhibit full compliance with statutory requirements.</p>	145,714	362,706	123,007	631,427	3	2.64

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VR	117	VR WIOA AND POSITION TRUE-UP	<p>To adequately support the service delivery system for the Vocational Rehabilitation program and the implementation of the Workforce Innovation and Opportunity Act (WIOA), VR needs to have a trained workforce, policy, procedures and services that are clear and concise, and providers and employers who are engaged, trained and available to serve and/or hire participants. The following positions are needed to achieve this purpose:</p> <p>1 Training and Development Specialist 2 - Training Coordinator 1 Program Analyst 2 - Job Placement and Community Programs Coordinator 1 Operations and Policy Analyst 3 - Policy Analyst 1 Project Manager 2 - PM2</p> <p>To adequately support the service delivery system for the VR program, the program must have an organizational structure that supports the work, staff and the vision and mission. We have six management positions that are either double filled or rotations:</p> <p>2 PEME - Regional Managers - both currently double filled 2 PEME - A Workforce and Youth Program Manager (double filled) and a Policy and Training Program Manager (rotation) 2 PEMC - Branch Managers - one is currently double filled and one is a rotation.</p> <p>This POP also requests position clean up. VR has several positions that are less than full time. This would restore these field positions to full time. It is difficult to recruit and retain staff in part time positions.</p> <p>Position #: 0007161 = FTE: .79 Position #: 0005719 = FTE: .75 Position #: 1000041 = FTE: .50</p>	3,135,666	(1,276)	(283,628)	2,850,762	10	10.96
Agency Priority #4: Program Stabilization									
I/DD	118	I/DD DATA MANAGEMENT SYSTEM	<p>ODDS is requesting funding to support planning and assessment activities to identify the most viable solution for a statewide, centralized I/DD client Data Management System and to procure and deploy the identified solution. Implementation of the Data Management system will allow ODDS to centralize and standardize processes, workflows, and information across 47 Case Management Entities (CMEs) currently responsible for intake, eligibility, enrollment, case management assessment, person centered planning and monitoring, adult protective services and other functions critical to health, safety and outcomes for over 26,000 people with I/DD served through ODDS. The Data Management System is critical for ODDS' ability to track information on individuals served in real time in order to ensure health and safety of people served and manage crisis, monitor compliance with federal and state regulations in order to maintain federal funding, perform necessary service delivery system quality assurance functions for effective and efficient management of I/DD programs, and aggregate local information to the state level for analysis, decision making and reporting. The recent Independent Reviewer report for the Lane Settlement Agreement called on ODDS to implement a statewide data system to better track outcomes and metrics required in the settlement agreement. The result will allow ODDS to improve outcomes for individuals by creating efficiencies that will improve ODDS ability to monitor health and safety, allow case managers to spend less time managing documents and more time serving individuals.</p>	1,633,011	-	1,868,945	3,501,956	5	3.26

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CW Delivery	119	CENTRALIZED SCREENING	SAFETY: Centralized Screening currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized expertise. Screening is the first point of contact for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. Oregon Child Welfare currently operates under a district-wide child abuse reporting system in most areas of the state. 7,000 reports of child abuse or neglect are being processed through 15 child welfare offices each month, and at least that many phone numbers. Screening decisions can vary based on where the call is received and a multitude of other reasons such as, workload, inexperience, misinterpretation, bias, etc. This POP would support the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline. Enhanced training, decision-making and data-informed tools, a single leadership structure and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for quality assurance measures which increase the ability of the Department to provide consistent practice and customer service. Overall, this will increase the level of safety for children exposed to abuse or neglect.	24,505,056	-	-	24,505,056	119	118.28
DHS DIR OFC	120	DHS DIRECTOR INNOVATION FUND	This POP request is to create a nominal amount of funding that would be available to the Director of DHS for the exploration of innovative ideas within the agency. There may be federal match available depending on what activities are funded. This fund would be available for the director to encourage and fund new ideas/pilot projects for the betterment of the department. These funds would be at the discretion of the DHS Director.	500,000	-	-	500,000	-	-
APD	121	COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE	This policy option package is intended to protect and secure additional access to community based care for Medicaid long term care consumers. This package provides a 30% increase to adult foster home providers, designed to recalibrate existing disparities. The package also adds regional resources to recruit adult foster homes for APD services plus one-time marketing campaign investment. It provides a ten percent increase to assisted living, residential care and memory care facilities with an additional \$500 per month add-on for facilities with Medicaid census levels at 75%. Finally, it has a request for surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community based care settings.	42,059,923	-	79,224,905	121,284,828	34	31.75

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SSP	122	EMERGENCY HOUSING ASSISTANCE	The housing crisis has greatly impacted the low-income families in Oregon, making them even more vulnerable. This policy option package addresses the housing need by expanding the Department of Human Services, Self-Sufficiency Programs' ability to provide emergency housing services and supports to homeless families and families at risk of homelessness in areas where assistance is not available, including maximizing coordinated efforts with housing and community action agencies and other local partner organizations across the state. If this policy option package is not funded, homelessness and housing needs will remain unmet, reducing the ability to strengthen and stabilize the living situation of low-income families, and potentially requiring reliance on assistance programs.	20,000,000			20,000,000		
VR	123	VR-DATA INTEGRATION INFRASTRUCTURE	This Policy Option Package would provide permanent positions and financing for those positions to support the Vocational Rehabilitation Case Automation(ORCA)data base. The Workforce Innovation and Opportunity Act requires data to be submitted on a quarterly basis to the federal agency funding this program and workforce. Funding positions to support this activity as well as ongoing field support for counselors and clients will allow VR to meet the federal reporting mandate and serve Oregonians with disabilities, making them more self-sufficient and independent. Failure to fund these positions places VR at risk of not meeting the federally mandated reporting which could impact funding for the program and ultimately result in a fine of 5% of the Governor's Workforce Fund (approximately \$250,000) for every day the data is not reported. This impacts not only funding but the workforce system performance metrics as reporting is based on data across all workforce programs. Currently the data integration group that supports ORCA is supported by two permanent fulltime positions and two limited duration positions. The increase in the data being reported has created extensive overtime for these position (279 hrs. for Qtr. 1 and 368 hours for Qtr. 2). Permanent staff will help alleviate turn over and training as well as providing backup to an essential function that supports the program.	601,219			601,219	3	3.00
SSP	125	EXPAND ERDC	SSP is requesting to restore \$20 million of funding back to ERDC which was cut during the last session. Child care for working parents is a fundamental need to keep children safe while a parent is working. This is a priority we've discussed with the Governor's office.	20,000,000			20,000,000	-	-

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I/DD	126	WORKFORCE EXPANSION AND DEVELOPMENT	<p>People with an intellectual and developmental disabilities (I/DD) rely on Direct Support Professionals (DSPs) for daily support that enables them to live full lives in their communities. Challenges in finding, training and retaining this workforce persist and have reached crisis levels in the long-term services and supports (LTSS) industry. The I/DD Workforce Expansion and Development Policy Option Package (POP) makes intentional investments in the direct care workforce to support children and adults with I/DD.</p> <p>Funds provider rates to support the direct care workforce: Expands capacity and supports the workforce by providing funding to implement new rate models for agency providers. ODDS' current rate models were developed in 2007. New rate models have been recently developed that reflect updated service requirements for providers, current Bureau of Labor Statistics and Consumer Price Index information and updated provider cost survey data. Fully funding the new rates will assist with achieving a living wage for this critical workforce and ensure provider rates are aligned with appropriate status, value, respect and benefits for DSPs and other works that provide vital services for people with I/DD.</p> <p>Promotes employment in the I/DD system through a media campaign: Funds a campaign endorsing I/DD services as a desirable career. This campaign will target expanding the pool of DSPs and employment providers through recognition of the field and occupation, and expanding awareness about the profession to encourage greater participation by people across diverse racial, ethnic and cultural groups. The media campaign will also call attention to employing people with I/DD to expand the number of people with I/DD in the general workforce.</p>	84,871,687	-	177,996,784	262,868,471	1	0.88
Agency Priority #5: Expansion of Services									
SSP	127	ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS	<p>This POP expands targeted vocational training and education opportunities for families receiving Temporary Assistance for Needy Families (TANF) assistance in rural locations as and provides access to underserved TANF populations statewide. The expansion would include a comprehensive service model with eligible participants enrolling in training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Participants receive a scholarship/stipend to help augment Pell grants, with average awards estimated cost at about \$2,976 per participant (\$2,000 of which is a tuition stipend) plus additional support services funding for the expanded participant group; approximately 850 individuals would participate in the program over the course of the biennium, doubling the current capacity. The pilot project will be a joint effort among workforce program partners, the education communities, and the Department of Human Services.</p>	3,641,542			3,641,542	-	-
APD	128	FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE	<p>Family Caregivers are the greatest asset we have in regards to the Medicaid system. This policy option package invests in the protection and support of this resource. Inspired by a statewide workgroup on family caregiver support, APD is proposing a statewide program to support unpaid caregivers. The concept would create a new eligibility category and benefit package for people age 55 or older who are "at risk" of needing long-term services and supports in the future who don't currently meet Medicaid financial eligibility criteria. The concept doesn't envision providing health care coverage to individuals and will be targeted towards people who aren't currently eligible for Medicaid.</p>	3,464,491	-	3,398,565	6,863,056	19	16.34

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I/DD	129	EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS	There are inadequate resources to serve children who experience an intellectual or developmental disability with significant support needs. This has led to a crisis that is widely recognized and is being discussed and considered in a number of forums. The result is that children with significant, cross-system needs are placed in inappropriate or inadequate settings. This includes children with I/DD under DHS care who are placed in hotels, and children who have languished in hospital emergency departments, state hospital, or highly restrictive environments. Many of these children are living in the family home, with families barely managing to support these extremely high-needs children. ODDS is proposing to address the lack of resources by a) creating a new foster care service level, "enhanced foster care", that will increase residential capacity by allowing children and youth to step down from more restrictive group home settings (similar to 'proctor care' that ended several years ago), and b) appropriately expanding residential group home capacity, and c) expanding the capacity in the waiver programs that support children with intensive medical needs in their family homes.	8,477,001	-	17,002,265	25,479,266	11	7.52
APD	130	APS SUBSTANTIATION, NOTIFICATION AND REVIEW	This policy option package provides critical staffing to support substantiation, notification and review of adult protective services activities. APD does not currently provide sufficient due process for community-based adult protective services investigations. This is a priority for DOJ and poses a risk to the Department. We've agreed to begin doing this with the roll out of CAM, but lack resources to do all of the necessary steps, including hearings, etc.	1,668,372	-	1,108,802	2,777,174	15	12.82
CW Design	131	FOSTER FAMILY RECRUIT TEAM	SAFETY: Oregon does not currently have a structure in place to target statewide foster family recruitment and the services and supports necessary to retain good foster family homes. This has resulted in a lack of appropriate placement resources for many children experiencing foster care and was a finding of shortcoming in the most recent federal Child and Family Services Review and the Secretary of State Audit, titled 'Chronic Management Failures and High Caseloads Jeopardize the Safety of Some of the State's Most Vulnerable Children.' The State must address this issue of foster care recruitment and retention as a part of its federally required Program Improvement Plan and in its federal Child and Family Services Plan. This Policy Option Package requests the positions necessary to develop, implement and sustain a data informed targeted Statewide Foster Care Recruitment and Retention practice model. This model is intended to recruit and retain an abundance of foster families reflecting the cultural, linguistic and other characteristics, including LGBTQ status, of children experiencing foster care to allow for enhanced placement matching and reduce the number of placement changes.	3,008,924	-	749,993	3,758,917	17	17.00
APD	132	DEAF AND HARD OF HEARING SERVICES	This policy option package proposes a modest, but meaningful investment into supporting the needs of the Deaf and Hard of Hearing Communities. The package includes staff to assist with effective communication scheduling, web site maintenance, education, technical assistance and training of Oregon state agencies. It also allocates funding for adaptive equipment.	4,122,156		6,367,616	10,489,772	2	1.76

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Program Area	POP Number	Official Title (45 Character Limit)	Detailed description of ask	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
I/DD	133	INTENSIVE EMPLOYMENT SUPPORTS	This policy option package is designed to support an equity initiative around ensuring individuals with an intellectual and developmental disability are able to work in the community. Currently, there are workforce shortages in the services needed to help people with I/DD find and retain jobs in the community. We want to focus resources for this POP on those people that work in segregated work environments called sheltered workshops. Individuals who have been served in sheltered workshops often require intensive supports to transition to community based employment. This POP proposes to hire staff through the Office of Developmental Disabilities Services and Vocational Rehabilitation to provide these intensive supports. These positions would be limited duration with the intent that they would be able to continue working in the field long term as trained providers, which will build capacity of workforce long term. This POP has the additional benefit of helping us achieve federally required mandates in the Lane v Brown lawsuit and support Governor Brown's equity initiative.	2,893,923	-	2,889,180	5,783,103	18	13.56
CW Delivery	134	CASE WORKERS INCENTIVE	The well-being of children within the State of Oregon is one of the Department of Human Services' primary goals. The Social Service positions within the department are a focal point for ensuring that this vulnerable population's needs are met and that they are in an environment that provides them with the greatest chance of success. To foster a talented and capable Social Service workforce that can meet the needs of the population they serve, it is vital that the State of Oregon implement effective recruitment and retention policies that facilitate long-term and sustainable improvement in morale and quality of service at the Social Services Specialist level. This POP helps fund recruitment and retention incentives for these positions.	8,000,000	-	2,000,000	10,000,000		
APD	207	PROVIDER TIME CAPTURE	The Department of Human Services (DHS) and Oregon Health Authority (OHA) in-home care programs have a need for a system that will increase program integrity and comply with the federal 21st Century CURES Act for Electronic Visit Verification System and the U.S. Department of Labor (U.S. DOL) Fair Labor Standards Act (FLSA). This will be done with the implementation of a time, attendance and payment system for the program's Home Care Workers and Personal Support Workers	2,371,520	-	6,110,440	8,481,960	21	11.80
VR	135	VR CAREER TECHNICAL	Oregon has become a champion for Career and Technical Education (CTE). Governor Brown has dedicated \$300 million to Career Technical Education (CTE) classes in the 2019-2021 state budget in her Future Ready Oregon initiative. She has also proposed that every student should have the opportunity to participate in hands-on learning programs in every school district in Oregon. Students with disabilities who participate in CTE programs are 18.3% more likely to graduate. The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. These Pre-ETS build on Oregon's investments in CTE programs and this POP will align CTE investments with new WIOA regulations for Pre-ETS and the coordination of Pre-ETS between local VR offices and school districts across the state. This POP will provide equitable access for students with disabilities into CTE programs, hands-on learning programs and other pre-employment training opportunities like career pathways at community colleges as well as non-traditional education entry points such as apprentices and trades programs.	6,066,114	-	-	6,066,114	-	-

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APD	136	IT INFRASTRUCTURE	<p>This POP will provide resources to support OIS as they develop, maintain, and support the business in modernization of IT systems and ongoing development of key business aspects within current IT solutions. OIS is requesting a number of new positions to support work within APD and other divisions, and without business resources will not be able to effectively support the business. APD is proactively using industry standards and lessons learned to calculate the number of individuals necessary to support OIS and our business as we continue to utilize technology as a primary catalyst for change and meet legislative and federal initiatives today and into the future.</p> <p>Demand for system changes will continue and without business resources available, OIS cannot serve APD effectively.</p>	3,074,927		5,514,395	8,589,322	20	16.50
CW Program - Well Being	137	NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS	<p>SAFETY: DHS field nurses will begin providing home visits to all children who enter trial reunification. The purpose of the home visit is to identify any immediate health needs the child may have, provide the family with support and health related information, and connect them to community resources to help ensure a successful reunification. Additionally, the field nurses will provide home visits for children age 0-3 and those with medical issues who are involved in "in-home" cases. Nurses will coordinate culturally and linguistically appropriate and LGBTQ affirming health related services, provide education and support to parents, and make referrals to community resources to assist in keeping those children out of foster care and improve health outcomes.</p> <p>The adverse effects of not funding this program are that children involved with Child Welfare "in-home" cases and trial reunifications would not receive community support and services, increasing their likelihood of entering foster care and increasing the likelihood of poor health outcomes as adults resulting in increased use of Medicaid services.</p>	414,206		672,094	1,086,300		
I/DD	138	IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD	<p>The ODDS Quality improvement unit (QI) was created in 2017 to coordinate licensing, quality assurance and data analysis efforts for services provided to children and adults with I/DD in Oregon. The QI unit covers both licensing for provider agencies and monitoring of case management entities (CMEs). QI is responsible for assuring providers and CMEs are meeting requirements and that they are in compliance with regulations to assure the health and safety of those served by ODDS. The QI unit consists of licensing staff, quality assurance staff and quality improvement staff.</p> <p>Licensing: The number and type of providers has grown exponentially over the years to meet the needs of individuals in services, however there has been no increase in the number of staff to meet this increased workload. This increase of providers without additional licensing staff impacts the ability of licensing staff to proactively work with providers to assure quality improvement activities are occurring. Increasing the number of licensing staff will allow for a more pro-active assuring health and safety and quality of life are addressed in a timely manner.</p> <p>Quality Assurance (QA): The QA unit is responsible for assuring the CMEs meet the performance measures as required by CMS for waiver and State plan requirements. Due to program changes presented to the Legislature, there will be an increase in the workload for the QA team in auditing CMEs.</p>	1,180,014	-	1,176,190	2,356,204	17	10.18

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Program Area	POP Number	Official Title (45 Character Limit)	Detailed description of ask	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
CW Design	139	CONTINUING EDUCATION FOR CAREGIVER TRAINING	SAFETY: Funds will allow for increased training for relative and non-relative foster care providers to assure the safety of children in their care. The Department must establish a core set of trainings that are available in multiple languages and alternate formats. Trainings must be trauma-informed, linguistically appropriate, culturally responsive, and must support cultural agility. These trainings will be readily available within each District each year.	1,165,056	-	334,691	1,499,747	8	7.04
APD	140	APD CONSUMER COMMUNITY INTEGRATION PACKAGE	Seniors and people with disabilities are at a disproportionately high risk of being socially isolated. Social isolation has been linked to a range of detrimental effects including, depression, anxiety, early onset of dementia/Alzheimer's, increased chronic disease, premature death, and lower quality of life. Risk factors for social isolation include: Poor Health or Disability, gender (women), loss of spouse, living alone, reduced social networks, aging, transportation issues, and place (location) of residence. The Medicaid population served by APD typically has one or more of the risk factors for social isolation putting them at a higher risk than the general population. APD proposes to add assessment of social isolation risks and commensurate community engagement services for Medicaid individuals receiving home and community-based services. Individuals assessed at independent in accessing the community, or with natural supports, or community volunteer programs able to assist would not be eligible for these services. Two assistance levels are envisioned. Level 1, transportation only for those that can manage except for the lack of transportation. Level 2, transportation and attendant services for those that need assistance beyond the transportation.	5,335,687		8,821,514	14,157,201	2	1.00
APD	141	GATEKEEPER PROGRAM FUNDING	This policy option package would restore funding for the Gatekeeper program in Oregon. Gatekeeper programs train employees of community businesses and organizations to recognize and refer at-risk older adults and people with disabilities to the ADRC. The program provides basic training to postal workers, meter readers, financial institutions, emergency responders, social service agencies, and others in how to recognize warning signs and make a referral to the ADRC. ADRC information and assistance staff arrange for a follow-up call, visit or appropriate referral to check on the referred individual and provide needed support.	2,134,440			2,134,440	2	1.76
CW Program Well Being - Independent Living Program	142	INDEPENDENT LIVING PROGRM SERVICE ENHANCEMENT	This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a rate increase, new services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by: <ul style="list-style-type: none"> • Increasing monthly service rates to stabilize current programs and to increase solicitation opportunities for additional programs. The rate is currently too low to attract new potential contractors. • Expanding services to begin serving 14 – 15-year-olds and 21 – 23-year-olds (currently services are limited to 16 – 20-year-olds). • Increasing the comprehensiveness, linguistic appropriateness, and cultural agility of services and supports. • Adding a Young Adult Transitions Navigator to help guide youth through difficult circumstances. • Developing transitional housing for young adults. 	8,082,513	-	-	8,082,513		

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CW Program	143	RESTORE IV-E WAIVER FUNDED PROGRAMS	<p>SAFETY -The State of Oregon has operated successful Title IV-E programs under an approved waiver since 1997. During this time, projects have been funded under the waiver that resulted in measurable improvements and positive outcomes for children and their families.</p> <p>Oregon decided to test a new financing structure under the current waiver and has a capped allocation for Title IV-E maintenance. The State's base allocation was determined by the Administration for Children and Families using historical expenditure and eligibility data.</p> <p>This POP requests funding to continue Strengthening, Preserving and Reunifying Families (SPRF) services and the Leveraging Intensive Family Engagement (LIFE) program in their current forms. This request is neither creating a new program nor expanding programs, only requesting to continue to fund two valuable programs for families. The LIFE program requests funding for twenty permanent positions (these positions are currently Limited Duration); thirteen SSS1 Meeting Facilitators, and seven OS2 LIFE Coordinators. The SPRF program requests to continue funding the current contracts as they are now. The LIFE program has shown positive outcomes for families including shortened time to permanency for children predicted to stay three or more years in foster care, increased reunification, Accelerated progress on case goals, strengthened relationships between DHS and families, families and youth feeling heard, and DHS staff feeling supported in partnering with families.</p> <p>SPRF has supported local branches to develop service arrays that directly meet the needs of their communities. By joining with the communities they serve, DHS is able to utilize service contracts that are not "cookie cutter approaches" to all families.</p> <p>Without an alternative to the discontinued IVE Waiver, half of the SPRF services provided to families would no longer have funding and those services and service providers would no longer be available to families. The LIFE program would no longer be funded and children would languish in foster care, parents would lose their peer mentors, and parents would no longer be active participants in their own case planning.</p> <p>This biennium there have been 9,385 SPRF services provided to CW families. For the next biennium, that will double to 20,000 services provided. If the funding is cut by 55%, then we'll only be able to fund ~9,000 services.</p> <p>The LIFE Program has served over 500 families. Moving forward that number will only increase. If the Waiver funding ends, no families will receive these services.</p>	23,721,912	-	1,647,006	25,368,918	20	17.60
CW Design	144	FAMILY FIRST FEDERAL LEGISLATION	<p>In FFY 18 the Federal Family First Prevention Services Act was passed. This legislation will impact Child Welfare funding for current and possibly proposed services. It is unclear at this time as to the overall impact of this legislation. This is a placeholder package in the event that it is determined budgetary changes need to be made due to this new legislation. Because it is a FFY 18 bill it may also impact the 17-19 biennium but again it is uncertain at this time what the full impacts will be. There will likely be some opportunities to leverage federal funds for services not eligible currently under Title 4-E but there also will be restrictions on federal participation for other services that may offset any positive budgetary changes. Until the federal government provides further direction (scheduled to be released in October 2018) the full impact of this legislation is unknown.</p>	1	-	1	2		

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CW Program/ Delivery	145	LIFE PROGRAM STATEWIDE EXPANSION	<p>As part of the Title IV-E Waiver capped allocation, Child Welfare developed an intervention focused on addressing gaps and challenges identified by a variety of stakeholders as being central to reducing the time to permanency for children likely to have long-term stays in foster care. The intervention is known as Leveraging Intensive Family Engagement, or LIFE. There are 4 key components to the intervention: enhanced family finding, monthly Case Planning Meetings, Peer Parent Mentors, and team collaboration. Research strongly supports all of these practices as integral to achieving positive outcomes for families in contact with DHS.</p> <p>Child Welfare and its partners have spent the past 4.5 years developing the LIFE program, continuously improving the program based on data and feedback from parents, youth, and community partners and seeing positive outcomes. Children predicted to stay three or more years in foster care are achieving permanency sooner, families tell us they feel they have a voice in their family's plan, parents' and children's needs are being met, including stability while in care, and DHS staff are improving their own practice with families through their experience as part of the LIFE team.</p> <p>This POP requests that we provide these opportunities to all children and families who come in contact with Child Welfare across the state of Oregon, not just for the families in the 5 pilot branches who currently have the LIFE program. We are asking that the LIFE program be funded statewide as an acknowledgment that parents and children have a voice and are experts on their families, and that continuous, consistent partnership between DHS, parents, and the community is the key to safe, healthy and supported families.</p> <p>Without this POP the LIFE program will end, every family in the state will lose out on the supports the LIFE program offers, and caseworkers will lose out on a program that improves practice and moves cases to permanency.</p>	95,235,775	-	5,023,989	100,259,764	141	124.08
OBIS	208	CAM MAINTENANCE AND OPERATIONS	<p>Summary Statement: House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating, and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.</p> <p>This POP requests general funds to implement ongoing maintenance and additional enhancements that will build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon's ability support the system after Go-Live.</p>	3,512,949	-	-	3,512,949	3	2.64

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Shared/DHS Wide									
OPAR ORU OWU	203	OVERPAYMENT UNIT PROCESS RIGHT-SIZING	<p>The primary objective of the policy package is to increase recoveries for reinvestment in DHS programs and to improve integrity to DHS programs through increased identification and recovery of overpaid benefits. Additional revenues for DHS will be provided to the Supplemental Nutritional Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Employee Related Daycare (ERDC) and Medical Programs.</p> <p>The Overpayment Writing and Overpayment Recovery Units have successfully redesigned and are now rightsized for the incoming work. Prior to this, they have been creating backlogs of work. The backlogs are not completely eliminated yet, however, they are not adding to the backlogged work either and are slowly pecking away.</p> <p>We are anticipating similar processes redesign work in our Fraud Investigation unit, which should add an additional 50 cases a month to ORU and OWU workloads. This additional work translates into 2 additional overpayment writers and 1 additional recovery agent needed.</p>	168,117	437,867	141,759	747,743	3	2.64
OFRA	209	BUILDING DATA SHARING AND GIS CAPACITY	<p>This POP funds four positions for the Integrated Client Services (ICS) and Geographic Information Systems (GIS) teams in the Office of Forecasting Research and Analysis to sustain operations in the face of increasing demands. It enables these teams to meet current and future demands and provide the capacity to meet the DHS/OHA, Oregon Legislature, and Governors priorities to share data across agencies and find interagency solutions to complex problems. Without this POP, the ICS and GIS teams will be unable to fulfill their current responsibilities, meet increasing demands, and ICS will not be able to facilitate increased data sharing between agencies and meet leadership goals. The Integrated Client Services is the state's only functioning agency Integrated Data System and includes data from DHS, OHA, Corrections, Employment, Education and Housing. The ICS was stood up in 2009 as a tool by the Forecasting unit to develop caseloads for DHS and OHA. Since that time, we have incorporated other state agencies and have become a valuable tool used by internal and external researchers.</p>	331,166	730,099	256,154	1,317,419	4	3.76

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All	146	FLEET COSTS	<p>The DAS Fleet capital outlay budget for vehicles is based on replacement as vehicles reach end of life due to accumulated miles, age, or mechanical failure. Each biennium, the program receives numerous requests from agencies and local government customers for additional new vehicles. DHS has increased need to further support vulnerable Oregonians in providing dependable and viable transportation for those staff providing frontline support. With the increased need for reliable transportation, coupled with the aged vehicle inventory we are presenting an overarching Agency-wide request.</p> <p>This companion POP is submitted in accordance to the 2019-21 Budget Instructions; clearly identifying the Vehicle Purchases as follows:</p> <p>Vehicle Purchases – When planning to make vehicle purchases, refer to the DAS Statewide Fleet Management Standards (DAS Policy 107-009-040) published by Enterprise Asset Management. DAS Fleet has statutory authority to control and regulate the acquisition, operation, use, maintenance and disposal of, and access to motor vehicles used for State business.</p> <p>Again, because DAS Fleet provides vehicles for DHS, we are working with DAS Fleet Operations as we plan our 2019-21 budget and outlining aged Fleet inventory (40% of entire inventory is fully depreciated) changes in agency program activities; increased staffing resulting in increased field work, etc. triggering the need for more and reliable vehicles. DHS is presenting this Agency Policy Option Package to stand as formal companion to the DAS Fleet budget request to buy those additional vehicles. (DAS 1,500,000).</p>	785,664	-	222,240	1,007,904	-	-
Joint with OHA									
OIS/OBIS	202	MEDICAID MODULARITY	<p>This POP requests additional positions and funding to support continuation of planning and begin implementation activities for modularization of the systems supporting Oregon Medicaid. The outcome will be a solution set that meets CMS modularity criteria, with the ability to make updates as needed to meet federal and state demands over time. Funding is for OHA division leadership and subject matter expertise and for professional consulting services supporting planning and road-mapping efforts. This POP requests 3 permanent positions for OHA HSD to work in partnership with OIS and \$1,415,000 TF for consulting services. DHS companion POP to request 3 complimentary positions to represent DHS related Medicaid. Due to delays in 2017-19 planning efforts less than \$1,000,000 approved TF (under \$100,000 GF) from the 2017-19 POP will be expended by the start of 2019-21. CMS will fund 90% of positions and consulting during planning/implementation and 75% for on-going maintenance.</p>	405,909		404,469	810,378	3	3.00
OIS	201	INTEGRATED ELIGIBILITY MEDICAID ELIGIBILITY	<p>This POP will provide resources to support the continuation of the Department's ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project during FY19-21 resulting in a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP Food Stamps), Temporary Assistance for Needy Families (TANF Cash Assistance), and Employment Related Day Care (ERDC Child Care subsidies).</p> <p>This POP would further the development, and implementation period for the Integrated ONE System –for the purposes of Eligibility Determination work. DHS plans to put the system into pilot in the Summer of 2019, followed by a six-month implementation roll-out beginning early in 2020 and being rolled out statewide by Summer of 2020. This POP takes advantage of enhanced federal funds across two separate federal agencies. Without funding, DHS will not be able to continue its project in a timely manner, resulting in increased state general fund cost, subsequent federal audits, and required modifications to our Legacy systems which would cost more than the total cost of this project.</p>	19,253,070	39,852,563	121,950,843	181,056,476	33	25.26

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OIS	205	STRENGTHEN/ MODERNIZE/ PROTECT	This POP also has a corresponding POP with OHA for support from Medicaid and our shared services and at DAS Enterprise Technology Services for support of DHS' business needs, and is related to the Legacy System Project that DHS is undertaking to ensure that functionality not assumed into the Integrated ONE system from legacy systems will still be available for DHS business usage. This POP requests permanent positions and funding to expand OIS capabilities to support OHA and DHS service delivery, modernization, and data protection. These positions will strengthen existing system support by enhancing testing capabilities and increase capacity for the continuous backlog of small and medium enhancements to existing systems, many transferred to OIS with no technical resources. Adding positions will enable OIS to begin modernization of technology to meet ever-increasing service delivery demands, including improved access to data and systems anytime, anywhere and the ability to share information across geographic boundaries. Security needs have changed dramatically over the past 20 years. Additional positions are essential to provide adequate data protection, ensure appropriate application security, coordinate risk assessments, and perform security incident management. DHS should also submit a companion POP to request an Accountant 4 to work with OIS on project related funding activities. Initial pop ask is for 57 positions.	6,417,550	248,375	3,499,760	10,165,685	1	1.00
OIS	301	OREGON BUYS CONTRACTING SYSTEM	DHS and OHA currently use an outdated system, CSTAT, to track contracts – this system does not interface with the state accounting system so there is no match of contracts and payments. Additionally, the agency is processing all credit card transaction detail through elementary auto upload software. Both of these system are antiquated and need to be upgraded or replaced. OregonBuys offers this functionality plus much more. We do not have a single source for agency spend data on contracts and this results in manually compiling and reporting information for public records and legislative requests. Availability of information about vendor performance is incomplete. In addition, the state cannot easily leverage its buying power to obtain favorable terms of service and quantity discounts. The purpose of the OregonBuys Instance project is to set up the OregonBuys Instance in preparation for agency implementations. As an original collaborating agency, we have pledged to support the initial implementation project of the OregonBuys Instance. We know that this step is very important to ensure that the infrastructure configuration meets the business needs of large agencies. The purpose of this agency project is to implement Periscope's integrated Purchasing and Procurement Solution (OregonBuys). OregonBuys will interface with our current accounting system and has the ability to integrate into other systems as needed. Periscope's product includes best practices in automated procurement that can be used to meet agency procurement needs, and that will alleviate many, if not all, of the problems and risks described above. Additionally, a robust reporting tool will allow for better resource management.	209,374	66,817	140,625	416,816	-	-
TOTAL				663,701,589	45,726,043	464,162,472	1,173,590,104	1,558	1,441.51