2014 Town Hall Meeting
Planning for Safety, Health and Independence in Your Community

Erinn Kelley-Siel
Director, Oregon Department of Human Services

2014 Town Hall Meetings

Why are we here and what will we do today?
- Provide an overview of our agency’s work
- Share our priorities
- Report progress on priorities during the last two years
- Talk about what’s next
- Answer your questions
- Have a discussion to get your feedback on our priorities

Town Hall Schedule
We are guided by our mission and core values

Safety, Health and Independence for all Oregonians

Department of Human Services

<table>
<thead>
<tr>
<th>Where We’ve Been</th>
<th>Where We Are Going</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divisions and Programs with Separate Missions and Visions</td>
<td>One Department, One Mission, One Vision, Leveraging Program Specialties</td>
</tr>
<tr>
<td>Regulative &amp; Compliance Oriented</td>
<td>Outcome &amp; Results Oriented</td>
</tr>
<tr>
<td>Policy &amp; Program Focused</td>
<td>Customer Focused</td>
</tr>
<tr>
<td>Multiple, Disconnected Data, Eligibility &amp; Technology Services</td>
<td>Integrated &amp; Coordinated Data, Eligibility &amp; Technology Services</td>
</tr>
<tr>
<td>Managers Define Solutions</td>
<td>Staff Are Empowered to Partner with Leadership to Create Solutions</td>
</tr>
<tr>
<td>Crisis Driven, Reactive, Risk Averse</td>
<td>Anticipatory, Proactive, Innovative</td>
</tr>
<tr>
<td>Government Services Operate in Relative Isolation</td>
<td>Collaborative Community &amp; Business Partner</td>
</tr>
</tbody>
</table>
Department of Human Services organization chart

DELIVERY
- Food & Nutrition
- Community Care Programs
- Residential and Crisis Unit
- Local Child Welfare Offices
- Local Early Periodicity Offices
- Vocational Rehabilitation Offices

PROGRAM
- Developmental Disabilities
- Aging & People with Disabilities
- Child Welfare
- Disability Services
- Vocational Rehabilitation

OPERATIONS
- Finance
- Human Resources
- Communications
- Legislative/Policy Relations

Providing direct services to 1 million Oregonians every year

- Food benefits to 1 in 5 Oregonians to prevent hunger
- Protecting Services to 4,836 adults and 10,746 children to keep them safe
- Safe, permanent homes through adoption for 817 children
- Assistance to 21,224 people with developmental disabilities enabling them to live safely and independently
- Safety services to 8,045 domestic violence victims
- Help to 34,606 seniors and people with disabilities with daily living activities
Making direct investments in local communities

- 77% of lottery
- $3.2 billion
- $1.2 billion
- 23,000 prisoners
- $130 million
- $8 million

- Annually
- Annually
- Annually
- Annually
- Monthly
- Daily

- Paid to local service providers and clients
- Federal funds DHS receives to provide local services
- Amount issued to clients in food benefits. Every dollar spent in food benefits generates about $1.50 in local economic activity.
- Number of local providers whose salaries are paid through DHS funds, supporting jobs and local economic activity
- Amount of federal SSI payments clients receive after DHS has determined their eligibility for the payments
- Paid to local nursing homes, home care workers, foster parents, child care providers, food and cash assistance recipients

Trends in Oregon that Impact DHS Services

- Fast-growing population of older adults
- Increasing number of people with disabilities
- Growing racial and ethnic diversity
- Slower pace of economic recovery, especially in rural Oregon
- Jobs returning but lower skill, wages
Most adult customers receive more than one DHS service

840,675 Adults* Served by DHS/OHA in 2013

Participation by number of programs

- 48% One program
- 32% Two programs
- 15% Three programs
- 4% Four programs
- 1% Five or more programs

KEY:
- APD: Aging and People with Disabilities
- ID/DD: Intellectual/Developmental Disabilities
- MAP: Medical Assistance Programs
- SNAP: Supplemental Nutrition Assistance Program
- SS: Self-Sufficiency Program
- VRR: Violence Against Women Reauthorization Program

* Adults = individuals 19 years and older
Source: OFA, Integrated Client Services Data Warehouse
Print date: July 2014

Most youth customers receive more than one DHS service

526,330 Youth* Served by DHS/OHA in 2013

Participation by number of programs

- 24% One program
- 35% Two programs
- 27% Three programs
- 11% Four programs
- 3% Five or more programs

KEY:
- CW: Child Welfare
- ID/DD: Intellectual/Developmental Disabilities
- MAP: Medical Assistance Programs
- SNAP: Supplemental Nutrition Assistance Program
- SS: Self-Sufficiency Program

* Youth = individuals 0-18 years
Source: OFA, Integrated Client Services Data Warehouse
Print date: July 2014
DHS 2013-15 Legislatively Approved Budget

$9.3 billion – 7,478 Full-time Equivalent Positions

- 19% $1.7 Billion People with Intellectual/Developmental Disabilities
- 10% $600 Million Child Welfare
- 7% $700 Million Shared, Central, and Program Services
- 1% $10 Million Vocational Rehabilitation Services
- 37% $3.5 Billion Self-Sufficiency Services
- 26% $2.4 Billion Aging and Physically Disabled

DHS program budgets

94% in Direct Payments and Services

- 46% Direct Payment to Providers
- 31% Direct Payments to Clients
- 17% Services Delivered Directly to Clients
- 4% DHS State Assessments and Enterprise-wide Coels
- <1.5% DHS Central and Program Services
- 1% DHS Shared Services
2013-15 DHS program budget by fund type

70% Federal Funds

DHS Program Budget by Fund Type

- 70% Federal Funds: 70% $6.4 Billion
- 25% General Fund: 25% $2.3 Billion
- 5% Other Funds: 5% $502 Million

Long-Term Projections

- Revenues (Feb 2014)
- Budget

Year
- 2011-13 LAB
- 2013-15 LAB
- 2015-17 Proj
- 2017-19 Proj
- 2019-21 Proj
- 2021-23 Proj

Revenue (Feb 2014)
- 2011-13: 12 billion
- 2013-15: 17 billion
- 2015-17: 22 billion
- 2017-19: 27 billion

Budget
- 2011-13: 12 billion
- 2013-15: 17 billion
- 2015-17: 22 billion
- 2017-19: 27 billion

Moving ahead, keep these questions in mind:

Are we on the right track?
What else should we be considering?
What’s missing?

Innovating and Transforming Oregon

Education: Establishing a zero-to-20 system
- Early Learning Hubs
- Regional Achievement Collaboratives

Health Care: Delivering better health at reduced cost
- Coordinated Care Organizations
- Expanding investment in community mental health

Jobs & Innovation: Getting Oregonians back to work and making work pay
- Coordinated local workforce development strategies
- Local collaborative approaches to economic development (Regional Solutions)

Safety: Make smarter investments in public safety
- Using data to drive upfront investments (i.e., alcohol and drug treatment)
- Increasing investments in community corrections, re-entry strategies
Every child deserves to grow up in a safe and loving family.

**Safety for Children**

**Safety for Children: What we’ve done**

- Began **Differential Response** implementation
- Expanded **community-based support services** designed to strengthen and preserve families
- Improved DHS child welfare **staff capacity and competency**
- Launched **Statewide Abuse Reporting Line** (1-855-503-SAFE)
- Foster Care **Ombudsman**, Foster Child **Bill of Rights**
- **Expanded services** for children with I/DD living at home
Safety for Children: What’s next?

- **Statewide** Differential Response implementation
- **More investment** in proven community-based, (including culturally specific) support services
- Implement our new **Title IV-E Waiver**, allowing flexible use of foster care funds so more children can be kept safely at home with their families -- and out of foster care
- Implement **new assessment tool** for children with I/DD

**Budget Feedback**: Foster care rates, Foster parent training, Access to attorney representation, Post-Adoption resources, I/DD Kids services capacity

---

Safety for Adults

Every Adult Oregonian deserves to live in safety, free from abuse, neglect and financial exploitation
Safety for Adults: What we’ve done

- **Statewide abuse reporting line** (1-855-503- SAFE) is also for adult abuse and mental health issues
- **Enhanced background checks** for providers, employees
- Worked with the **Oregon Banker’s Association** on financial exploitation toolkit for more than 20,000 bank employees
- Improved **Adult Protective Services staff capacity and competency**
- Offered **Money Management Program** to help with personal finances and reduce risk of financial exploitation
- Led **Safe Medication** campaign with long-term care and other residential facilities to reduce medication errors

Safety for Adults: What’s next?

- Continue to build **partnership with law enforcement** to ensure counties have APS multi-disciplinary teams
- Host the **National Adult Protective Services Association**’s conference in October, 2014
- **Streamline processes** to improve timeliness of reviews, reports

**Budget Feedback**: Integrated adult abuse data and report-writing system, Increase quality and oversight of APS services, Expanded APS capacity in County DD programs
Oregonians have the right to live independently, with dignity, choice and self-determination.

Living as independently as possible:
What we’ve done

- Implemented an expanded service array to provide more consumer choice
- Partnered with the Coordinated Care Organizations to improve services
- Expanded the Home Care Commission Registry to include providers to support individuals with intellectual and developmental disabilities
- Expanded the Aging and Disability Resource Connection (ADRC) to 15 counties
- Expanded Family-to-Family I/DD support networks from four to six (two more on the way)
Living as independently as possible: What’s next?

- Expand Oregon Project Independence (OPI) to serve a minimum of 725 more older adults by July 2015
- Launch OPI pilot to serve younger adults with disabilities
- Expanded access to caregiver training
- Finish work with stakeholders on recommendations for strengthening Oregon’s long-term care system

- **Budget feedback:** Community capacity for most vulnerable adults and kids with I/DD, Provider rates, Access to Foster Youth Independent Living Program, General Assistance program, Expanded I/DD service capacity, Case Management

Improving employment outcomes

Every Oregonian can work to the best of their abilities to contribute to their family and their communities
**Improving employment outcomes: What we’ve done**

- Increased employment placements
- Met or exceeded benchmarks for Employment First Initiative
- Launched 16 local Family Stability and Employment pilots
- Partnered with Oregon Employment Department to bring $89 million in federal tax credits to Oregon businesses
- Started four local high school transition pilot projects focusing on employment for youth with disabilities

**Improving employment outcomes: What’s next?**

- Support ongoing transformation and expansion of I/DD employment services
- Conduct statewide training for teachers, case managers and providers to build capacity for consumer engagement, career planning and job development
- Employer and community engagement
- Update TANF program design
- Stronger Workforce System partnerships

**Budget Feedback:** TANF investments; Employment Related Daycare caseload; Benefits planning; Employment First Service Capacity; Increase specialized Vocational Rehabilitation counselors
Oregonians have the right to be served by an effective, efficient government, focused on their needs.

Improving customer service: What we’ve done

- Quarterly Business Reviews
- Regular customer and business partner surveys
- Community engagement and capacity building
- Service Equity and accountability
- Improved data collection, reporting and analytics
- Staff training, development and performance feedback
- Centralized program support units
Improving customer service: What’s next?

- “Less time with paper; More time with people”
  - Paperless offices
  - Increase online applications and electronic form availability
  - Improve customer experience in our offices
- Increase staff mobility, co-location with partners
- Strengthen outcomes-focused work with contracted partners
- Expanded Race, Ethnicity, Language and Disability data
- Automated Eligibility and Case Management

Wrap Up Scorecard: How Are We Doing?

- Child Safety
- Adult Safety
- Living as Independently as Possible
- Improving Employment (trending green)
- Customer Satisfaction
- Service Equity (trending yellow)
- Agency Efficiency and Operations
Thank you!

Stay connected with us

www.oregon.gov/dhs

Your Feedback

Are we on the right track?

What else should we be considering?

What’s missing?