

# Department of Human Services 2013-15 Governor's Budget



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**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Department of Human Services

## Agency Overview

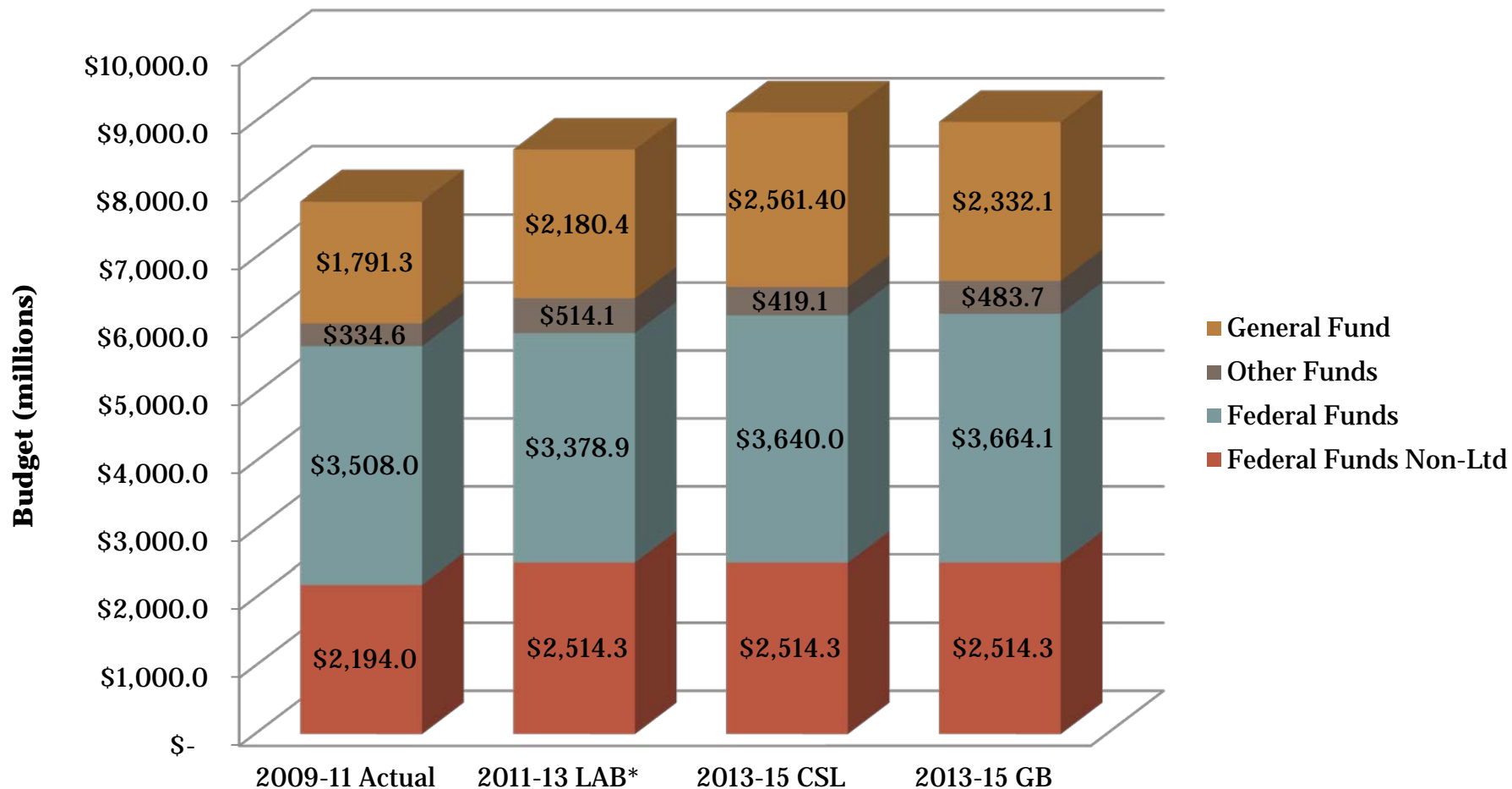
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- **Mission** - Help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.
  - People are safe and living as independently as possible
  - Equal access and service excellence and equity for all
  - Strong business partnerships
  - Strong community relationships
  - Effective, efficient, transparent, accountable operations
  - Highly qualified, effective, valued workforce
  - Enterprise leadership

# Department of Human Services

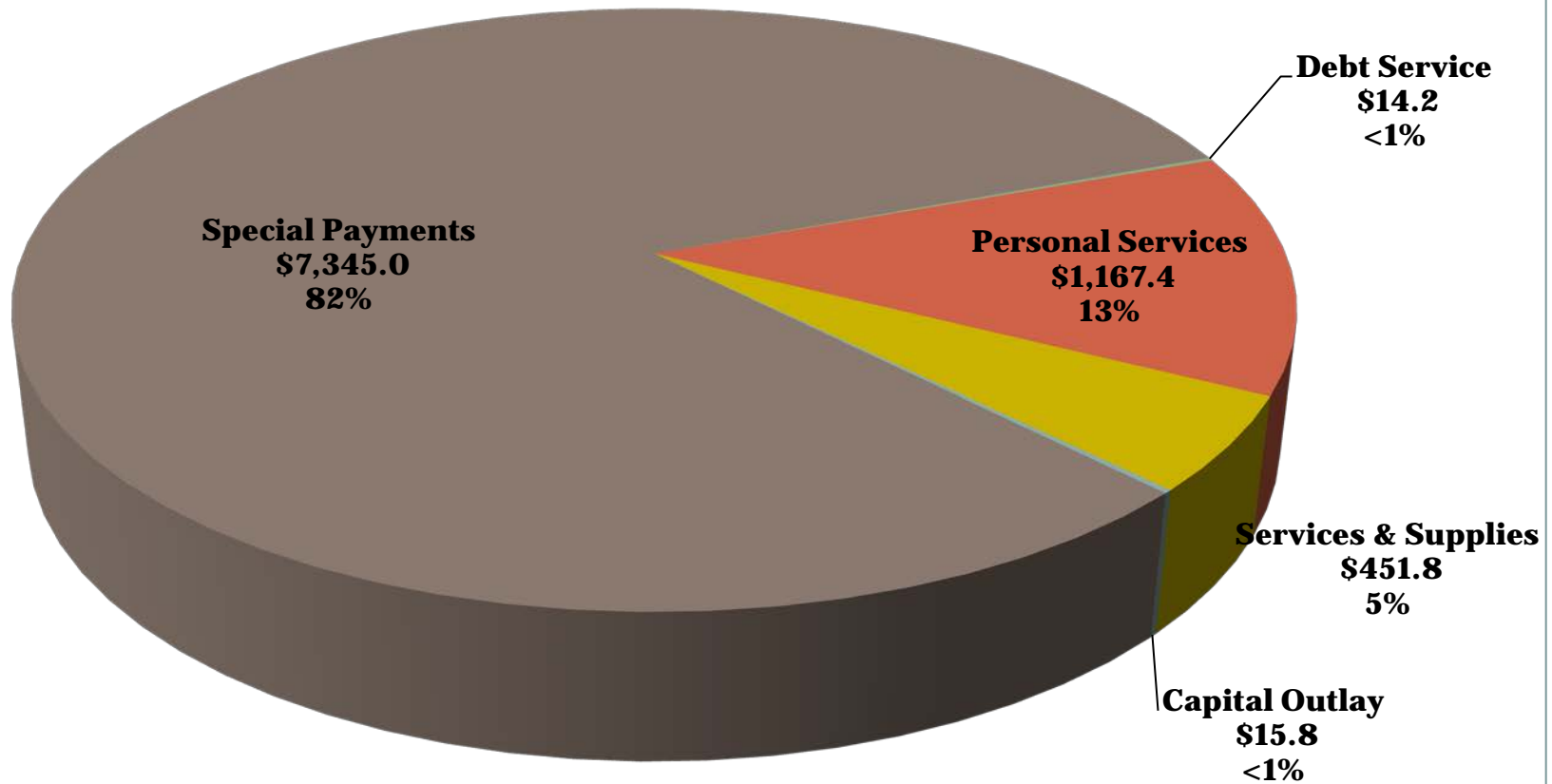
## Expenditure History/2013-15 Governor's Budget

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### Agency Budget by Expenditure Category (in millions)



# Department of Human Services

## Agency Programs

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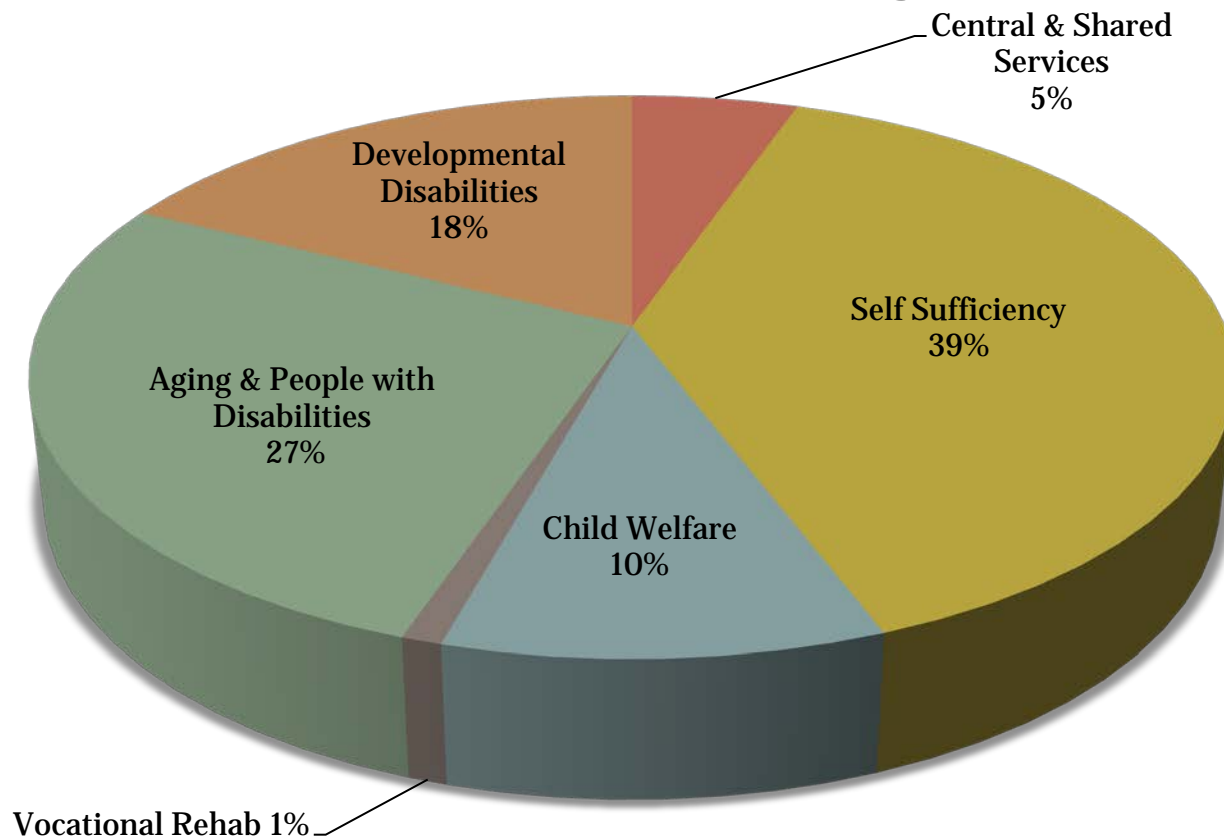
- **Self Sufficiency** - Assistance to low-income families to promote family stability, includes food and cash assistance, access to child care and medical assistance eligibility work
- **Child Welfare** - Protection, prevention and regulatory activities to keep children safe, includes substitute care, adoption assistance and in-home supports
- **Vocational Rehabilitative Services** - Assists youth and adults with disabilities to obtain, maintain, or advance employment
- **Developmental Disabilities** - Helps people with intellectual and developmental disabilities have the best quality of life at all stages in their lifespan
- **Aging and People with Disabilities** - Assists seniors and people with disabilities of all ages to achieve well-being, includes long-term care services and financial support

# Department of Human Services

## Agency Programs

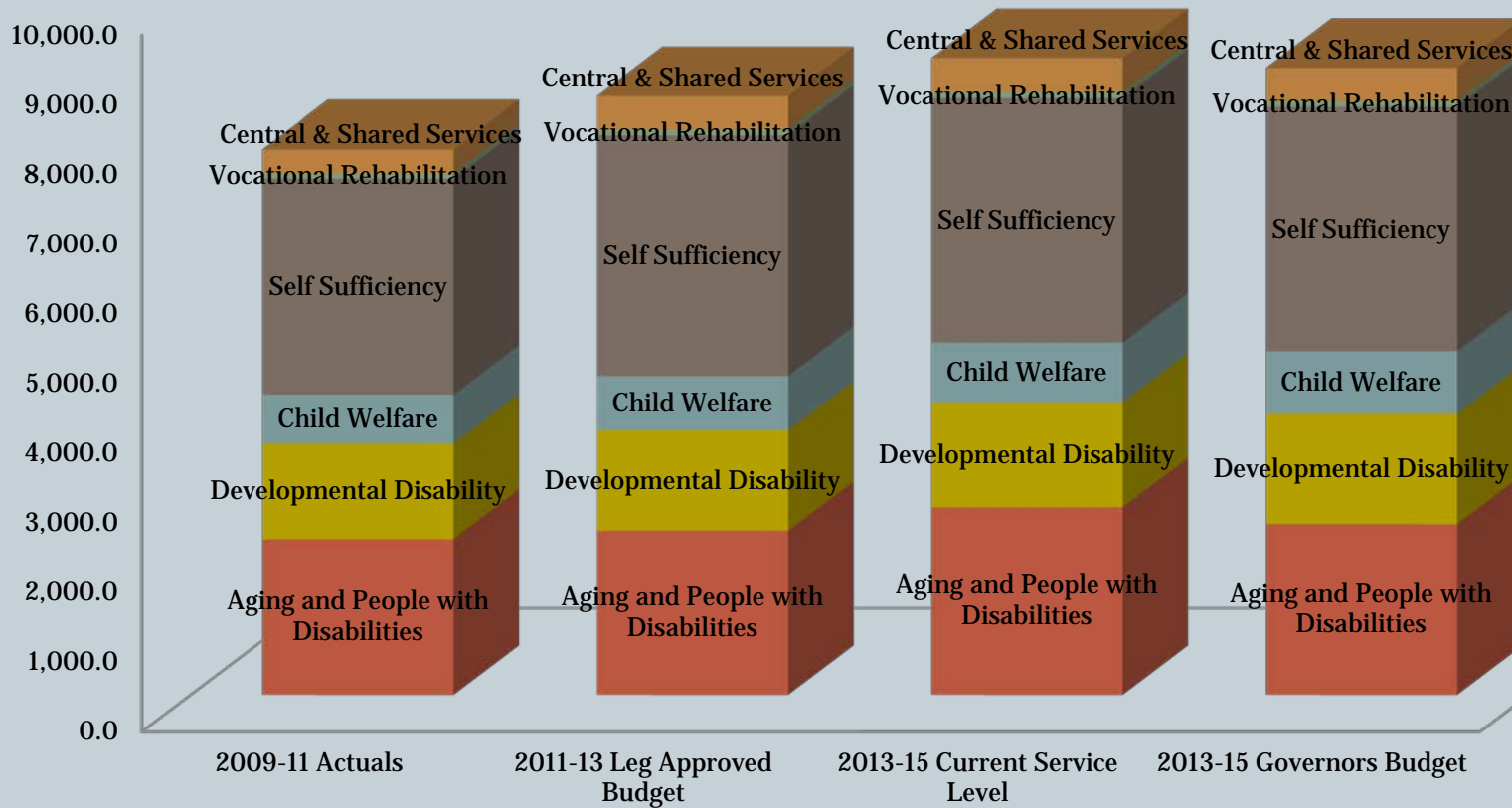
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### 2013-15 Governor's Budget



# Department of Human Services

## Expenditure History/Agency Programs



- **Cost drivers:**
  - Demographic and economic environment
  - Caseload increases
  - Cost of services, medical inflation
  - Federal funding and policy changes
  - Provider and community partner infrastructure and capacity



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- **Revenues:**
  - General Fund
  - Federal Funds – Supplemental Nutrition Assistance Program, Medicaid matching funds, Temporary Assistance for Needy Families Block Grant.
  - Other Funds – Provider tax, Child Care Development Fund (transferred from Early Learning Division as Other Funds), other collections and charges for services.

- **Aging and People with Disabilities**
  - Assumes additional Medicaid funding through State Plan K Amendment
  - Continues Nursing Facility Provider Tax and corresponding increases to Nursing Facility rates
  - Additional investments:
    - ✦ Improve services for older clients with mental illness, traumatic brain injury, and other dementia related diseases
    - ✦ Counseling services to help people make informed choices
    - ✦ Pilot innovative approaches to improvements
    - ✦ Increases in Certified Nursing Assistants (CNA) staffing ratios
    - ✦ Rate increases to in-home and community-based providers
    - ✦ Increase access and eligibility, case management and adult protective services

- **Developmental Disability**
  - Assumes additional Medicaid funding through State Plan K Amendment
    - ✦ Expand family to family networks
    - ✦ Increase integrated employment options for transition age youth and working-age adults
    - ✦ Restore Fairview Trust to pre-2011-13 levels
    - ✦ Implement statewide electronic record keeping system
    - ✦ Increase available funding for personal care workers and adult foster care providers

- **Self Sufficiency**
  - Backfills one-time funding used in 2011-13
  - Continues modernization of DHS technology systems
  - Increases Employment Related Daycare biennial average caseload to just over 9000
  - Implements a three year time limit for the Temporary Assistance for Needy Families cash assistance program
  
- **Vocational Rehabilitative Services**
  - Funded at Current Service Level

- **Child Welfare**

- Investment to implement Differential Response Model
- Statewide implementation of the Strengthening, Preserving and Reunification of Families – SB 964 (2011)
- Investment in services available to homeless and runaway youth

- **Standard Statewide Adjustments**

- Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments