Department of Human Services 2013–2015 Phase 1 Wrap Up and KPMs

Joint Committee on Ways and Means
Human Services Subcommittee

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DHS | Independent. Healthy. Safe.

Oregon DHS: Leading Into the Future

The Challenge:

- Current Environment is "The New Normal"
- Current Operational Framework is Unsustainable

The Imperative:

- Improve current services
- Deliver new services
- Decrease operational costs
- Demonstrate results: Outcomes v. Outputs
- Help Oregonians Reach Their Full Potential

Oregon DHS: Leading Into the Future

What are we about?

- Improving Health & Safety
- Empowering Independence

What have we learned that works?

- Prevention/Early Intervention
- Person/Family-Driven Approaches

What's getting in our way?

- Focus on outputs & transactions
- Focus on programs
- Risk aversion
- Outdated technology & business processes

Oregon DHS: Leading Into the Future

Where We've Been	Where We Are Going
Multiple programs, departments, divisions with own missions, visions	One Department, One Mission, One Vision, Leveraging Program Specialties
Regulative & Compliance Oriented	Outcome & Results Oriented
Policy & Program Focused	Customer Focused
Multiple, Disconnected Data, Eligibility & Technology Services	Integrated & Coordinated Data, Eligibility & Technology Services
Managers Define Solutions	Staff Are Empowered to Partner with Leadership to Create Solutions
Crisis Driven, Reactive, Risk Averse	Anticipatory, Proactive, Innovative
Government Services Operate in Relative Isolation	Collaborative Community & Business Partner

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GRB Outcomes & Investment

Focus: Improved Employment Outcomes

Results for Consumers: **Economic stability and independence, improved health and mental health, community inclusion and improved quality of life.**

Focus: Long-Term Care (LTC) 3.0

Results for Consumers: **All Oregon seniors and people with disabilities will get the right services - at the right time - at the right place.**

Focus: Developmental Disability (DD) System Sustainability

Results for Consumers: **Improved access to coordinated, community-based services, improved quality of life through community inclusion, improved health and safety outcomes.**

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GRB Outcomes & Investment

Focus: Safe & Equitable Foster Care Reduction

***Results for Children/Youth/Families*: Stronger families, safer children/youth, reduced disparities, improved long-term outcomes and reduced costs.**

Focus: Modernization (SSP & APD programs)

***Results for Consumers:* Better access to DHS/OHA programs and more meaningful time with their case managers to help them along their journey to self-sufficiency and independence.**

DHS Key Performance Measures

DHS is implementing a performance-based management system.

DHS is working to align KPM's with its other performance management measures.

- 2013-15: 6 proposed KPM changes/replacements
- 2015-17: Complete management system/KPM alignment

See the Ways and Means Binder from March 7 DHS Overview for more information on KPM's and the required KPM Reports

Proposed New/Delete KPM 10

Recommend Replace

KPM 10 - Access to Information & Referral and Information & Assistance
- Access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD

New- Percentage of seniors (65+) needing publicly-funded long term care services.

Reason
The original measure used statistical contact data obtained from Aging and Disability Resource Connection activity. It was not an accurate measure of outcomes which DHS was seeking. The new KPM will measure outcomes associated with the Department's preventative efforts.

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Proposed New/Deleted KPM 11

Recommend Replace
KPM 11 - Seniors Living Outside of Nursing Facilities - The percentage of Oregon's seniors receiving SPD long-term care services who are living outside of nursing facilities

<u>New</u> - **LTC Recipients Living Outside of Nursing Facilities** - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities

<u>Reason</u>
Oregon's goal is to ensure as many individuals as possible and living independently and in the community. The existing measure focuses only on seniors.

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Proposed New/Deleted KPM 14

Recommend Replace
KPM 14 - Integrated Employment Settings - The percentage of people with developmental disabilities who receive SPD services who are working in integrated employment settings

New – **Supported Employment** – Increase the number of individuals who receive developmental disability services in supported employment.

Reason
DHS is proposing to replace KPM14 with one around supported employment which represents breakthrough work the agency is pursuing and is a more functional, refined and meaningful measure. Data structures and capacity are more aligned to report on supported employment.

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Proposed New/Deleted KPM 15

Recommend Replace
KPM 15 – Abuse of Seniors and People with Disabilities - The percentage of people with developmental disabilities experiencing abuse.

<u>New</u> - **Re-Abuse of Adults with Developmental Disabilities** - Percentage of individuals who have experienced abuse more than once within a one year period.

<u>Reason</u>
DHS is proposing to replace this KPM with a measure that reports re-abuse in both facility and community settings. Baselines are currently being established

Proposed New/Deleted KPM 16

Recommend Replace
KPM 16 - Abuse of Seniors and People with Disabilities - The percentage of seniors and adults with physical disabilities experiencing abuse

<u>New</u> - **Re-Abuse of Seniors and Adults with Physical Disabilities -** Percentage of individuals who have experienced abuse more than once within a one year period.

<u>Reason</u>
DHS is proposing to replace this KPM with a measure that reports re-abuse in both facility and community settings. Baselines are currently being established.

Proposed New KPM - Placeholder

Recommend New

Service Equity – Placeholder: Our goal is to reduce disparities in client outcomes.

Service Equity -

Service equity is a core value for DHS. Each Program area is charged with providing leadership and direction supporting equity, diversity and inclusion throughout DHS. The Office of Equity and Multicultural Services (OEMS) supports the enterprise in reducing disparities and barriers within the communities that we serve. DHS has published its KPMs by race and ethnicity in The State of Equity Report which is produced in partnership with the Oregon Health Authority.

This measure (or likely, set of measures) is under development so no baseline is yet available. However, given the importance of these measures to the quality of DHS services, the Department is requesting a "placeholder" for this conversation to take place in the 2015 session.

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Things to Keep in Mind During Budget Development

➢ DHS budgets are based on historical caseload, and are not a true reflection of need in Oregon communities.

➢ Almost all - 96% - of the DHS budget is invested in programs, benefits and services at the local level.

➢ As of today, most resources are dedicated to addressing or responding to immediate needs or crises, with limited investment in prevention or early intervention.

➢ Currently, there are no reserve funds specific to DHS (or OHA) programs.

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Things to Keep in Mind During Budget Development

➢ Client and Program performance outcomes

➢ System/Provider capacity and access

➢ Cross-system/program hydraulics (state & local)

➢ Caseload drivers & the economy

➢ Federal drivers (approvals, oversight, penalties)

➢ Staffing levels and workload prioritization

➢ Collective bargaining impacts (statewide & for individual programs)

➢ ORS & contract changes, client * provider notices

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In Conclusion

DHS programs serve more than 1.3 million Oregonians each year.

Investment in DHS programs and services directly impact jobs & local economies.

DHS programs and services support the state's goals relative to education, jobs, health and safety.

Improving outcomes and effectively managing costs depends on "modernizing" our existing human service delivery approaches.

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Thank You

Questions?

For more information regarding the DHS Budget visit: http://www.oregon.gov/DHS/ under Budget and Legislative Actions.