

Department of Human Services 2011–2013 Rebalance Report

*Joint Committee on Ways and Means
Human Services Subcommittee*

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Rebalance Overview

- Agency budget is balanced – No need for additional GF at this time
- Increased costs, management actions and savings offset
- Risks remain
- Small request for scheduling of some JOBS funds for TANF Cost Per Case increases
- Need for technical and fund limitation adjustments

Rebalance Drivers

DHS NET ADJUSTMENTS	DHS 2011-13 LAB	May 2013 Rebalance	Net Change
General Fund	2,168.57	2,168.57	0.00
Debt Service (GF)	16.87	16.87	0.00
Other Funds	514.10	516.47	2.38
Federal Funds	5,893.21	5,942.37	49.16
Total Funds	8,592.75	8,644.28	51.54

Other Funds driven by:

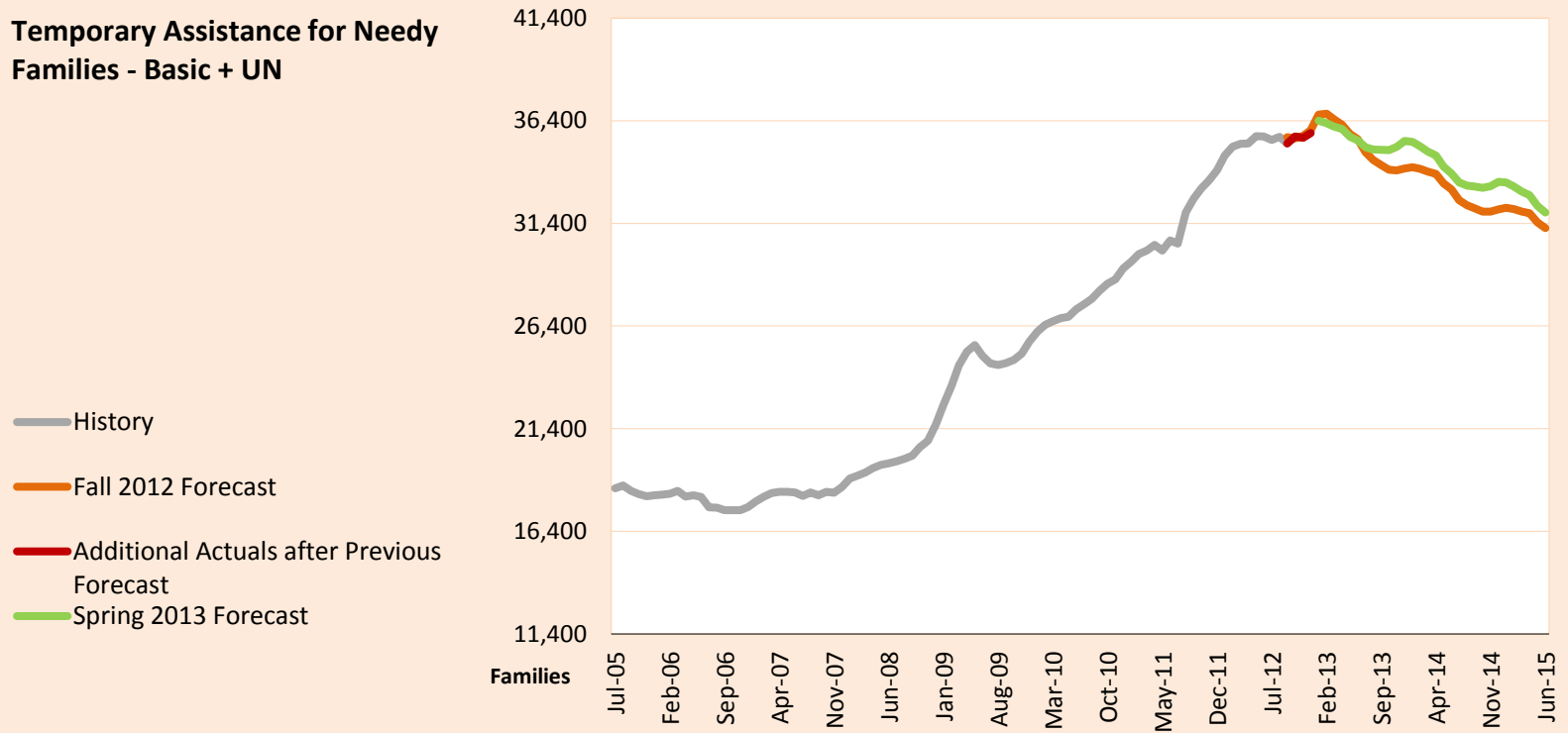
- increased OF APD Costs up 0.1% in conjunction with provider tax limitation need
- need for local match and
- estate recovery limitation to match already budgeted Revenues.

Federal Funds:

- Increase limitation now confirmed necessary for the MAX project.
- Vocational Rehabilitation is still on track to meet its 5 year budget plan – additional limitation necessary.

TANF Costs

Temporary Assistance for Needy Families - Basic + UN



While Spring forecast is down slightly from fall 2011-13, the cost per case has increased offsetting any caseload savings and leading to the \$1.47 GF schedule need.

Spring Forecast Pre-View

Total Department of Human Services Biennial Average Forecast Comparison				
Biennial Averages by Forecast	Fall 12 Forecast 2013-15	Spring 13 Forecast 2013-15	Difference	%Diff. Fall 12 to Spring 13 2013-15
<u>DEPARTMENT OF HUMAN SERVICES</u>				
Self-Sufficiency				
Supplemental Nutrition Assistance Program (Households)	435,230	421,674	-13,556	-3.1%
Temporary Assistance for Needy Families - Basic & UN (Families: Cash Assistance)	32,986	33,947	961	2.9%
Employment Related Daycare (Families)	10,040	10,548	508	5.1%
Child Welfare (Children) ¹				
Adoption Assistance	11,315	11,435	120	1.1%
Guardianship Assistance	1,263	1,325	62	4.9%
Out of Home Care	8,185	7,893	-292	-3.6%
Child In-Home ²	2,993	1,746	-1,247	N/A
Vocational Rehabilitation (Clients)				
	9,225	9,177	-48	-0.5%
Aging & Physical Disabilities				
Long-Term Care: In Home ³	10,802	12,387	1,585	N/A
Long-Term Care: Community Based	13,365	13,211	-154	-1.2%
Long-Term Care: Nursing Facilities	4,509	4,494	-15	-0.3%
Developmental Disabilities				
Total DD Services	15,548	15,456	-92	-0.6%
Total Case Management Enrollment	21,498	21,617	119	0.6%

1. For Child Welfare, the prior forecast used for comparison is Fall 2011, not Fall 2012.

2. The Spring 2013 forecast is based on data from a new child welfare data system (OR-KIDS). The Fall 2011 forecast was based on the legacy data system. The legacy system Child in Home data counted children that were on Child Protective Services (CPS) cases as well as those that were part of Family Support Services (FSS) cases. In contrast, the Spring 2013 forecast for Child in Home pertains only to children that are part of a CPS case as FSS data in OR-KIDS are currently under development. As a result, Child in Home data from Spring 2013 is not comparable to Fall 2011. Since the data is not comparable a percentage change has not been calculated, nor is the category included in the count of Total Child Welfare for this forecast cycle.

3. The Spring 2013 In-Home Care forecast has been expanded to include three additional existing services: In-Home Agency, State Plan Personal Care Agency, and Independent Choices. As a result, LTC In-Home data from Spring 2013 and Fall 2012 are not comparable and a percentage change has not been calculated.

Thank You

Questions?

For more information regarding the DHS Budget or copies of the DHS Rebalance Letter visit:

<http://www.oregon.gov/DHS/> under Budget and Legislative Actions.