

Department of Human Services

2015 Ways and Means Human Services Subcommittee DHS Overview

Erinn Kelley-Siel, DHS Director

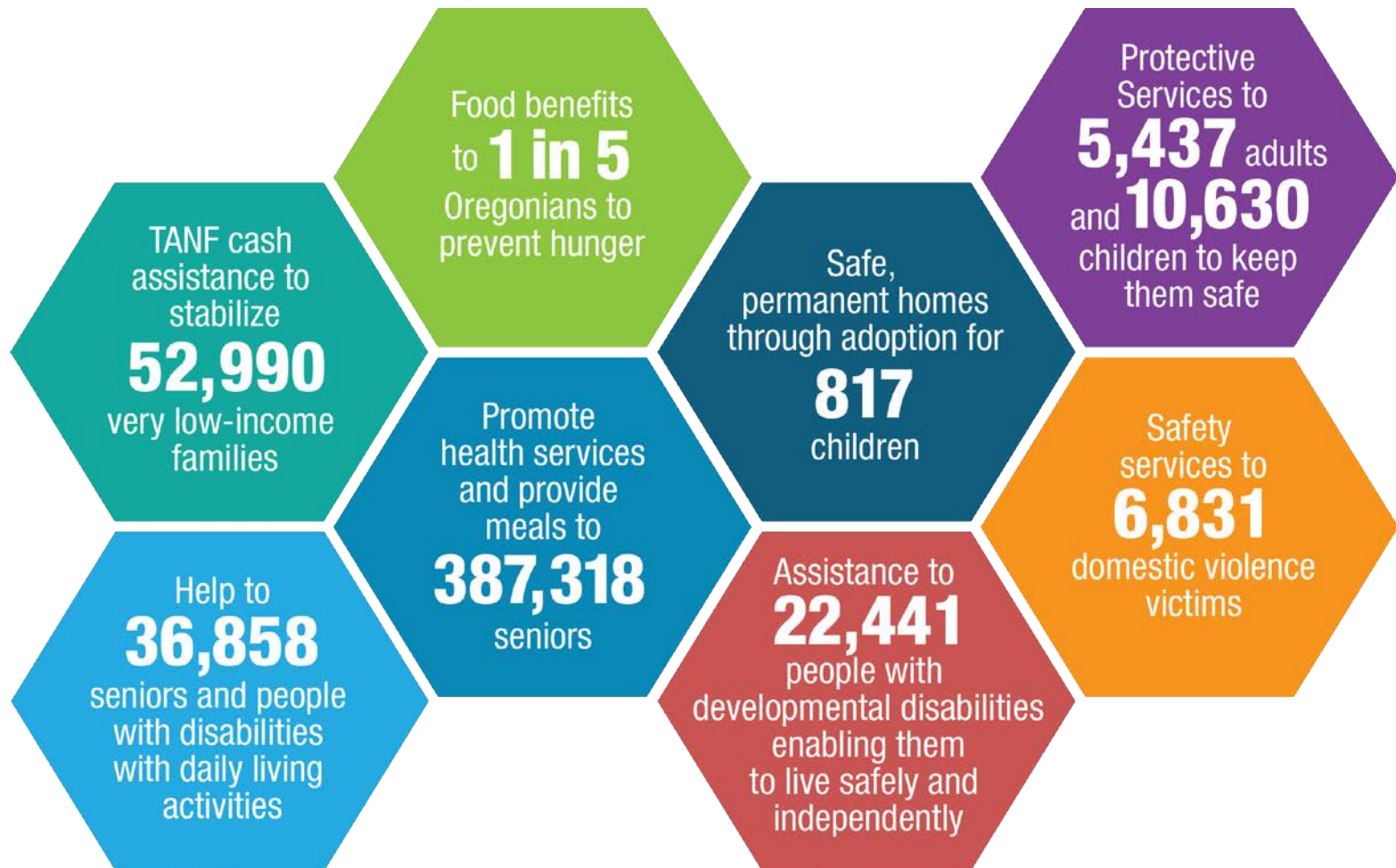
February 9, 2015



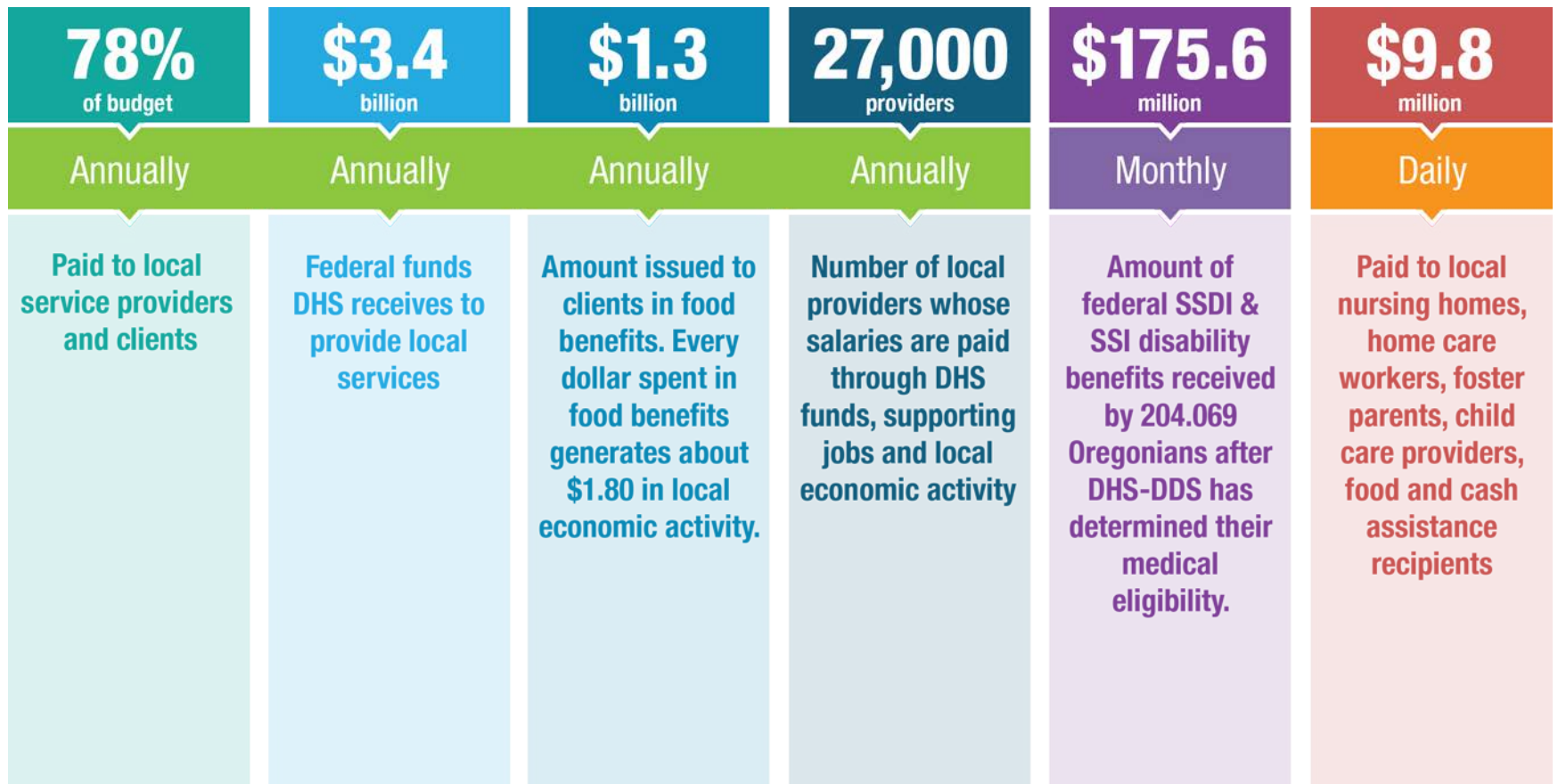
We are guided by our mission and core values



We provide direct services to over 1 million Oregonians each year



We make direct investments in local communities

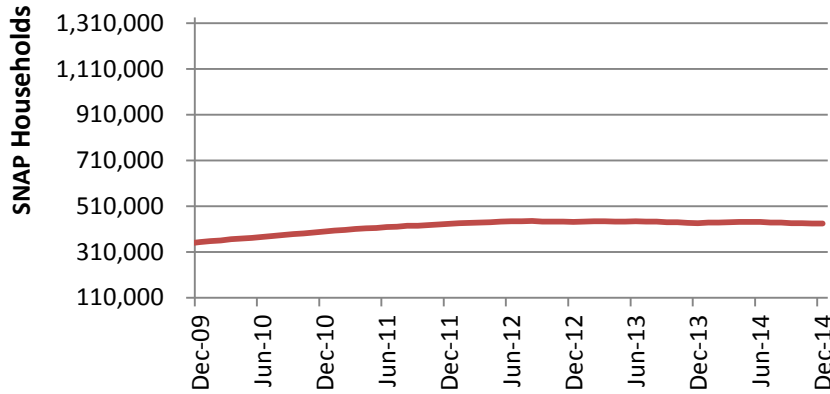


Trends in Oregon that impact DHS services

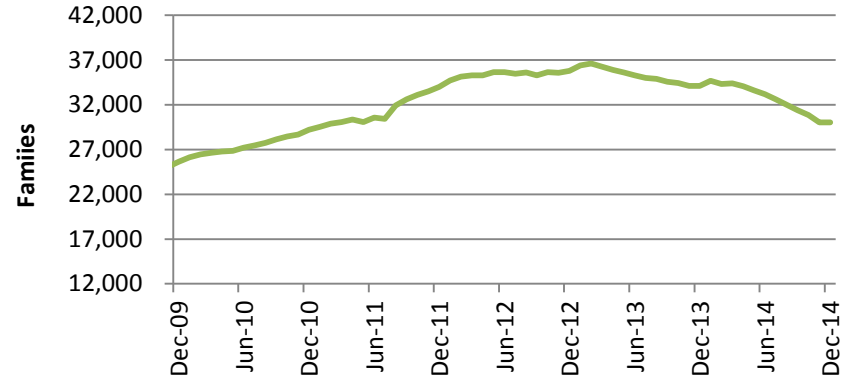
- **Fast-growing population of older adults**
- **Increasing number of people with disabilities**
- **Growing racial and ethnic diversity**
- **Uneven pace of economic recovery, especially in rural Oregon**
- **Jobs returning but lower skill, wages**

Overview of major caseload trends

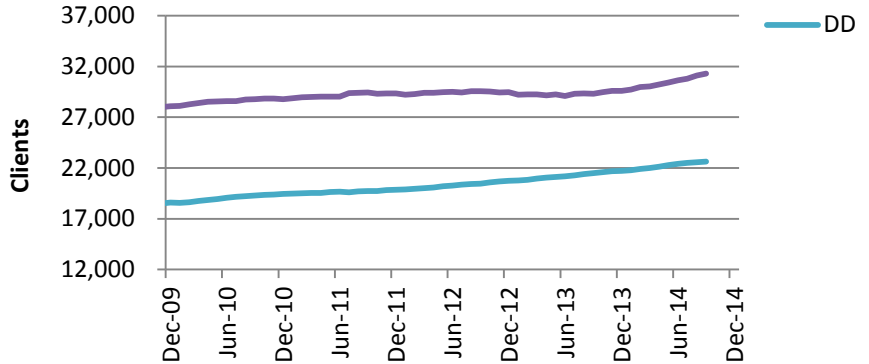
SNAP Caseload History



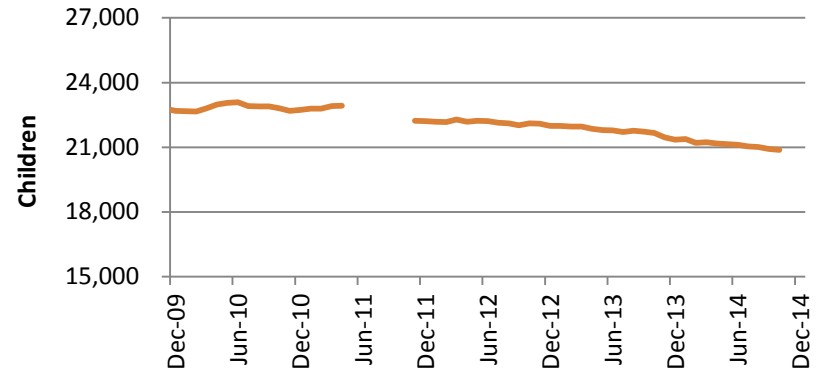
TANF Caseload History



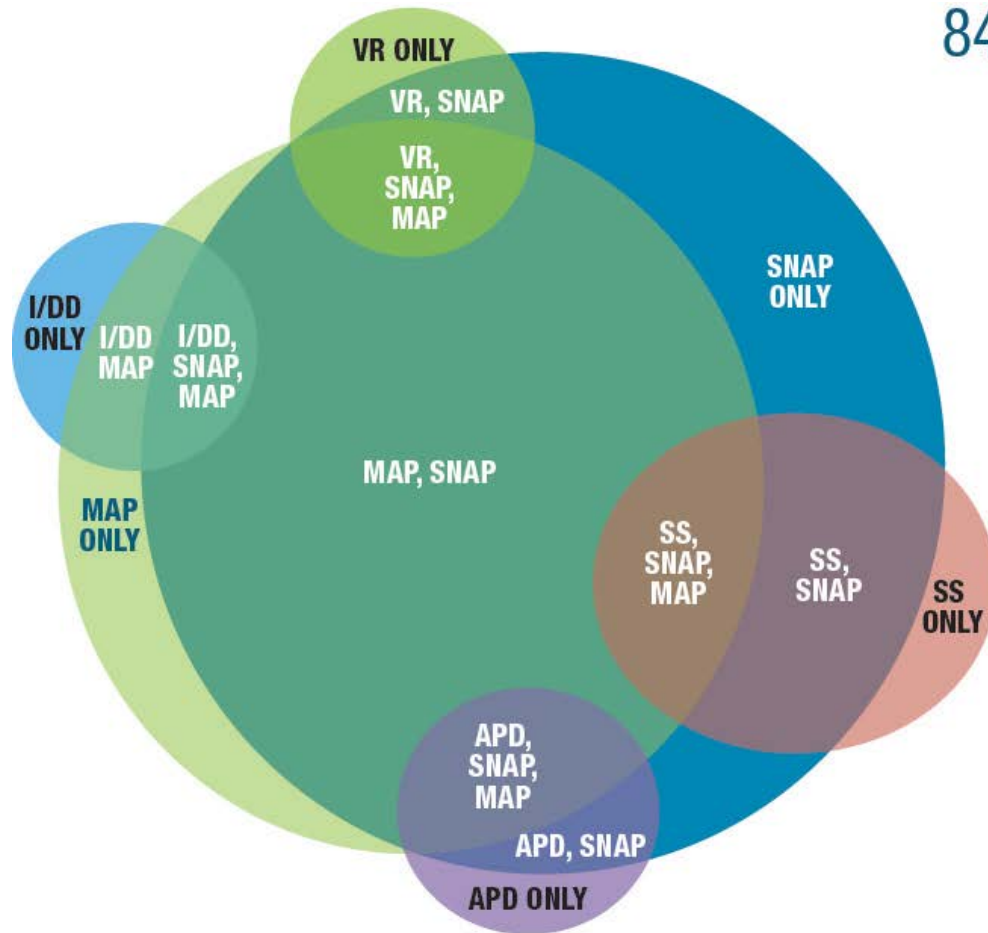
APD and DD Caseload History



CW Caseload History



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

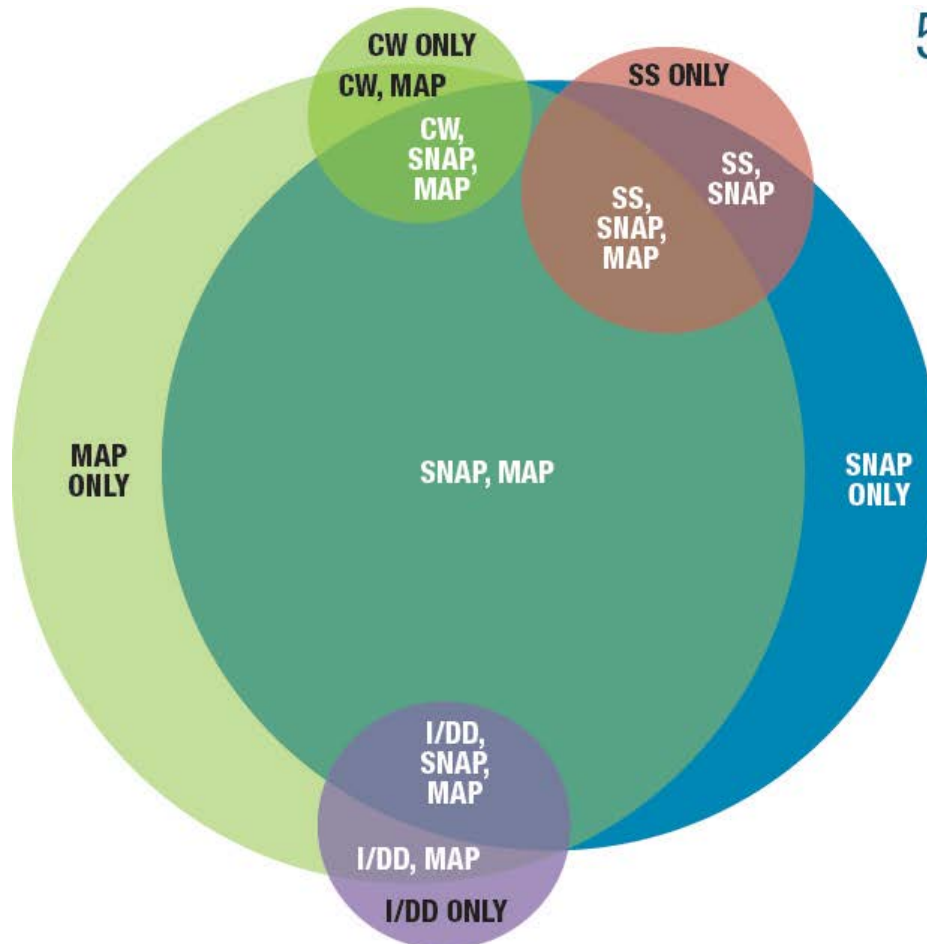
KEY

- APD: Aging and People with Disabilities
- I/DD: Intellectual/Developmental Disabilities
- MAP: Medical Assistance Programs
- SNAP: Supplemental Nutrition Assistance Program
- SS: Self-Sufficiency Program
- VR: Vocational Rehabilitation

* Adults = individuals 19 years and older

Source: OFRA, 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

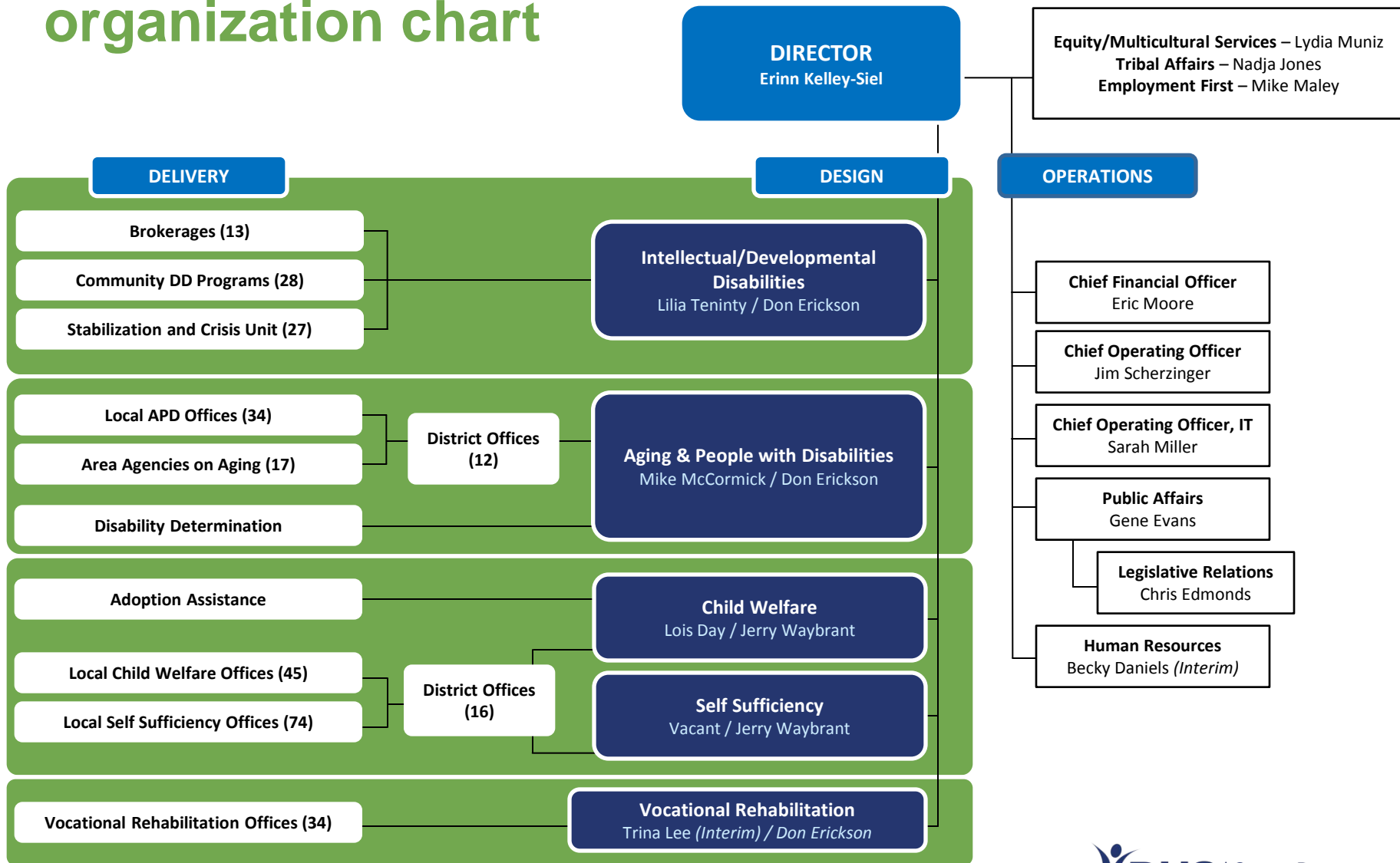
KEY

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

* Youth = individuals 0-18 years

Source: OFRA, Integrated Client Services Data Warehouse
Print date: July 2014

Department of Human Services organization chart



Department of Human Services

Where We've Been	Where We Are Going
Divisions and Programs with Separate Missions and 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

Oregon DHS: Leading Into the Future

Performance Management System Enables:

- **Accountability**
- **Work across silos**
- **Results orientation**
- **Data-driven decision making**
- **Proactive program design and management**
- **Staff-led problem solving & continuous improvement**

2015-17 DHS-Wide Strategic Efforts (Breakthroughs):

- **Customer-Driven Service Delivery**
- **Collaborative, Results-Oriented Business Partnerships**
- **Strengthening Staff Competency and Effectiveness**
- **Efficient Use of Resources**

Greatest Challenges

- **Technology**
- **Pace of change**
- **Federal issues/drivers**
- **Getting equitable results**
- **DHS and provider capacity**
- **Retirements**
- **Prioritization of work**
- **System transformation uneven locally**
- **Risk tolerance**
- **Time**

Safety for Children



**Every child deserves
to grow up in a
safe and loving family**

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
- Secured **Title IV-E Waiver**

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**
- Implement new **federal Child Welfare legislation**
- Implement **new assessment tool** for children with I/DD
- Prep for upcoming **Children and Family Service Review**

Governor's recommended investments:

- Funds CW workload model at 85.9%; Program capacity
- Funds CDDP/Brokerage workload model at 95% equity

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
- New tools/partnerships to reduce risk of **financial exploitation** and **medication errors** in facilities
- Improved **Adult Protective Services staff capacity and competency**
- Focused strategies to improve quality in **Community Based Care settings**
- Hosted **National Adult Protective Services (APS) Association** conference

Safety for Adults: What's next?

- Continue to build **partnership with law enforcement** to ensure counties have multi-disciplinary teams
- **Streamline APS processes** to improve timeliness of investigations and reports
- Continue planning and invest in implementation of an **Adult Protective Services integrated statewide adult abuse system**

Governor's recommended investments:

- Funds APD state staff at 90.2% of workload model
- AAAs continue at 95% equity
- Rate increases for I/DD direct care providers

Living as independently as possible



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 eight

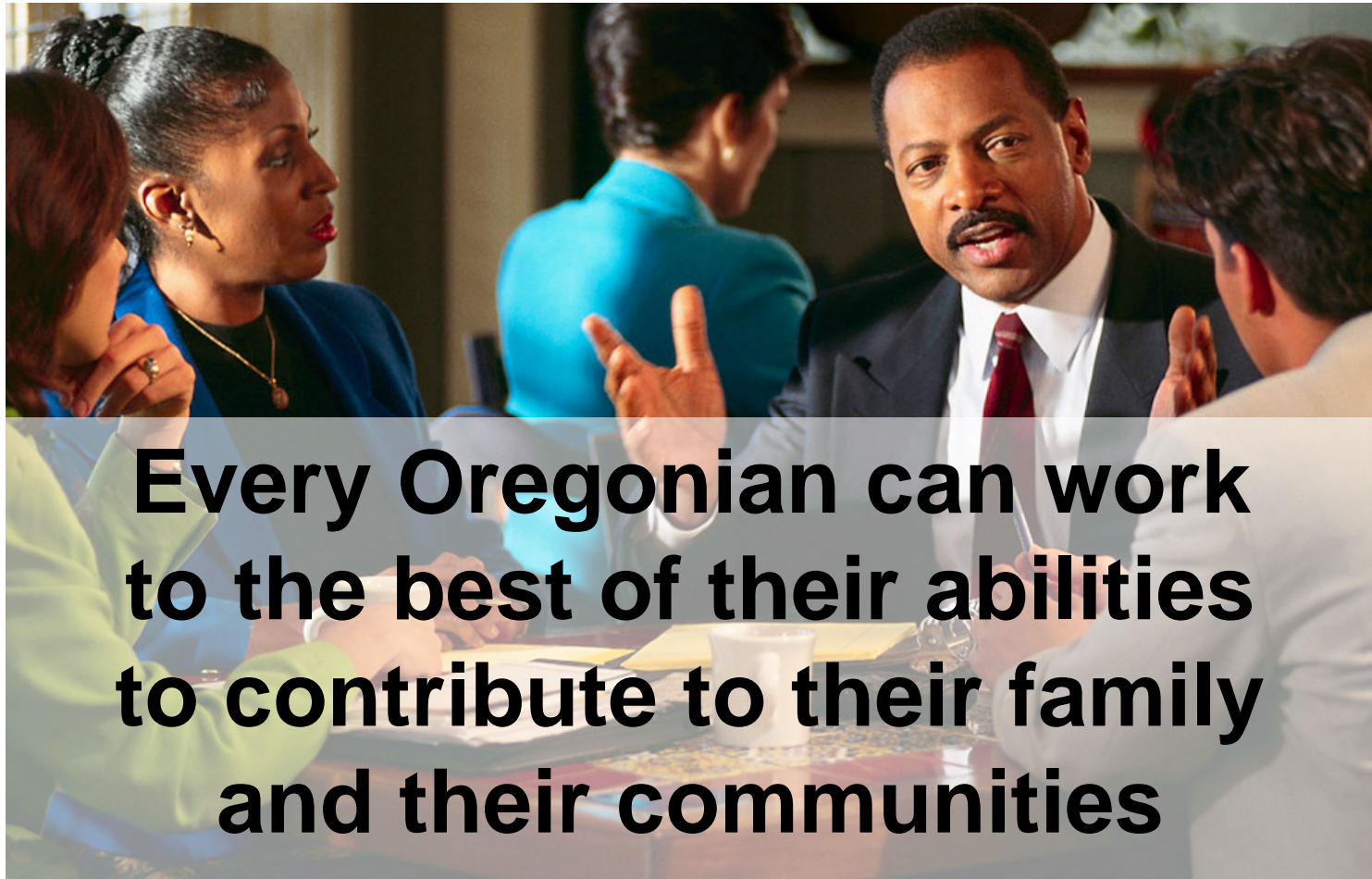
Living as independently as possible: What's next?

- Expand **Oregon Project Independence (OPI)** to serve a minimum of 725 more older adults by July 2015
- Expand access to **caregiver training**
- Finish work with stakeholders on **recommendations** for strengthening Oregon's long-term care system (SB 21 and investments from Special Purpose Appropriation)
- Expand Home Care Registry to **private pay**

Governor's recommended investments:

- Department of Labor requirements for in-home services
- Expanding community provider capacity for I/DD clients with significant, long-term needs

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 (all programs)
- Met **TANF corrective action/participation** (2 yrs of penalty avoided; on track to avoid 2 more years)
- Met or exceeded benchmarks for **Employment First**, including cross-systems **statewide training**
- 16 local **Family Stability and Employment** pilots
- Adapted ACCESS curriculum for **tribal youth**; started four local **high school transition** pilot projects focusing on employment for youth with disabilities
- Expanded access to **Employment Related Daycare**

Improving employment outcomes: What's next?

- Ongoing **transformation and expansion** of I/DD employment services
- Work with **local workforce boards & providers** to expand employer (sectors) and community work opportunities
- **Workforce System alignment** (customers, contracts)

Governor's recommended investments:

- Additional capacity to improve employment outcomes for people with I/DD
- TANF reinvestment and program redesign
- Expanded Employment Related Daycare program

Improving customer service



Improving customer service: What's been done and 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
- Improved **data collection, reporting and analytics**
- More **Performance-Based Contracts**

Governor Recommended Investments:

- Expanded **Race, Ethnicity, Language and Disability** data capacity (REAL-D legislation)
- **Automated Eligibility** for Non-MAGI programs
- **Enterprise Data Research Analytics**

Statewide Transformation – DHS Connections

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

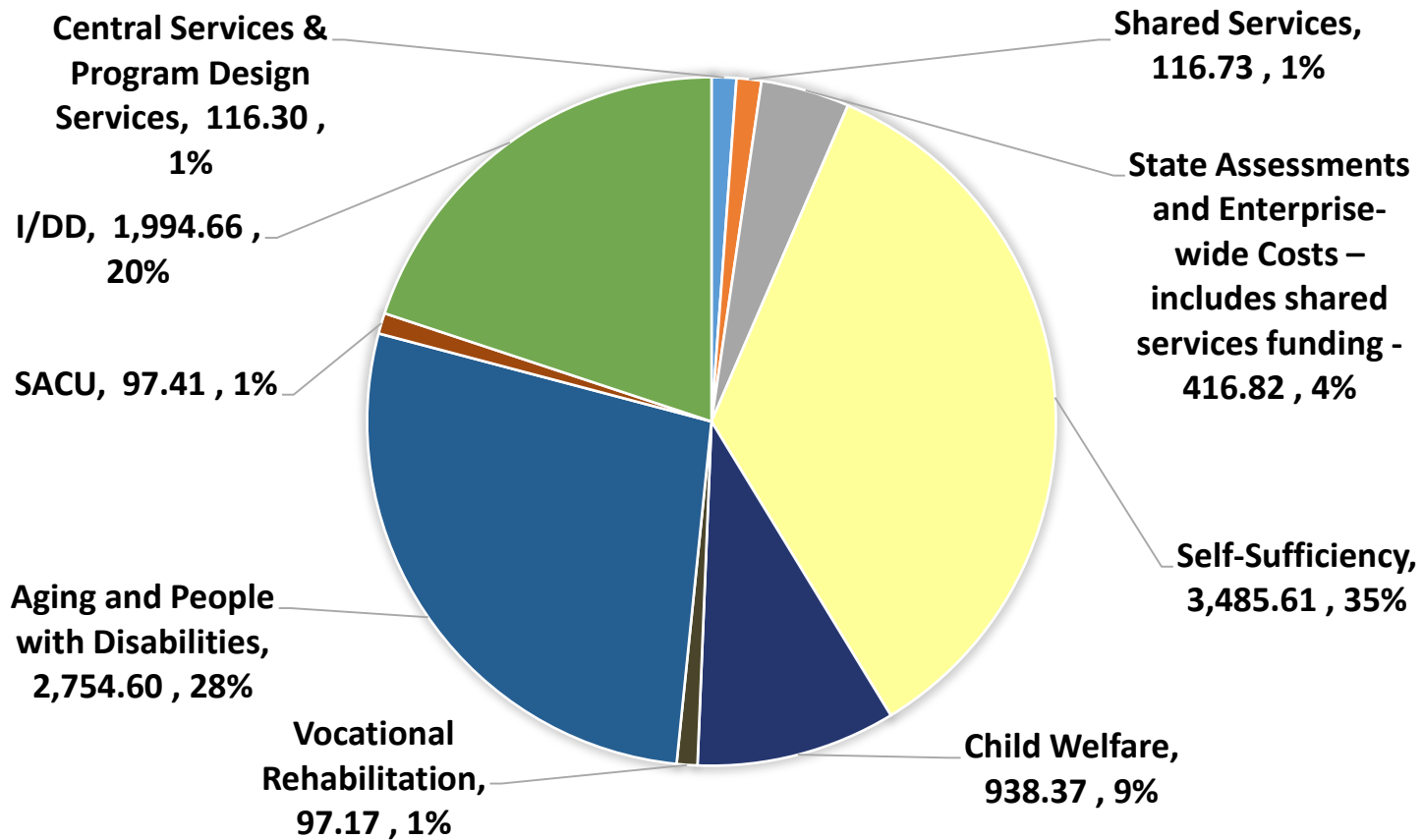
- Using data to drive upfront investments (i.e., alcohol and drug treatment)
- Increasing investments in community corrections, re-entry strategies

Wrap Up Scorecard: How Are We doing?

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

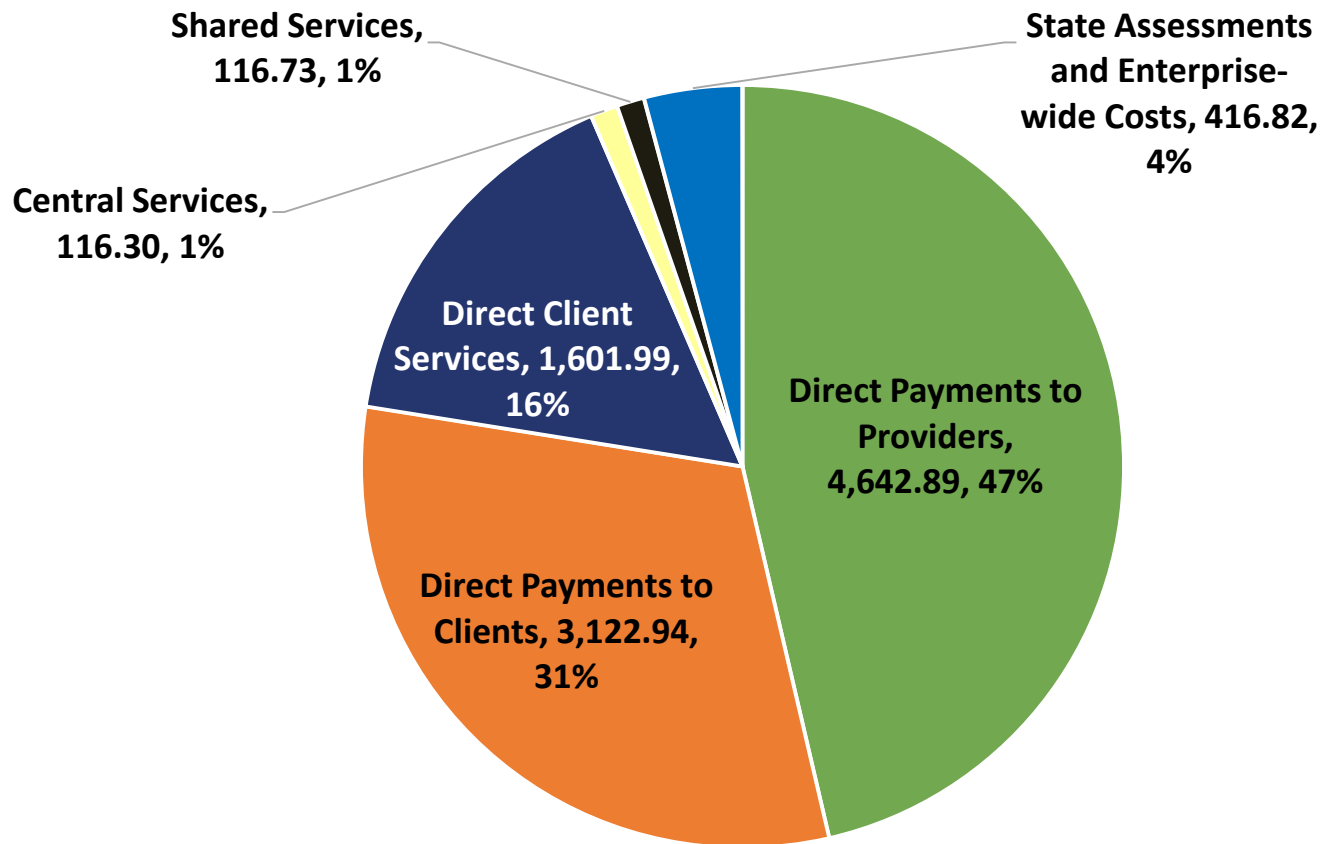
DHS 15-17 GB Budget

\$10,017.67 Million TF



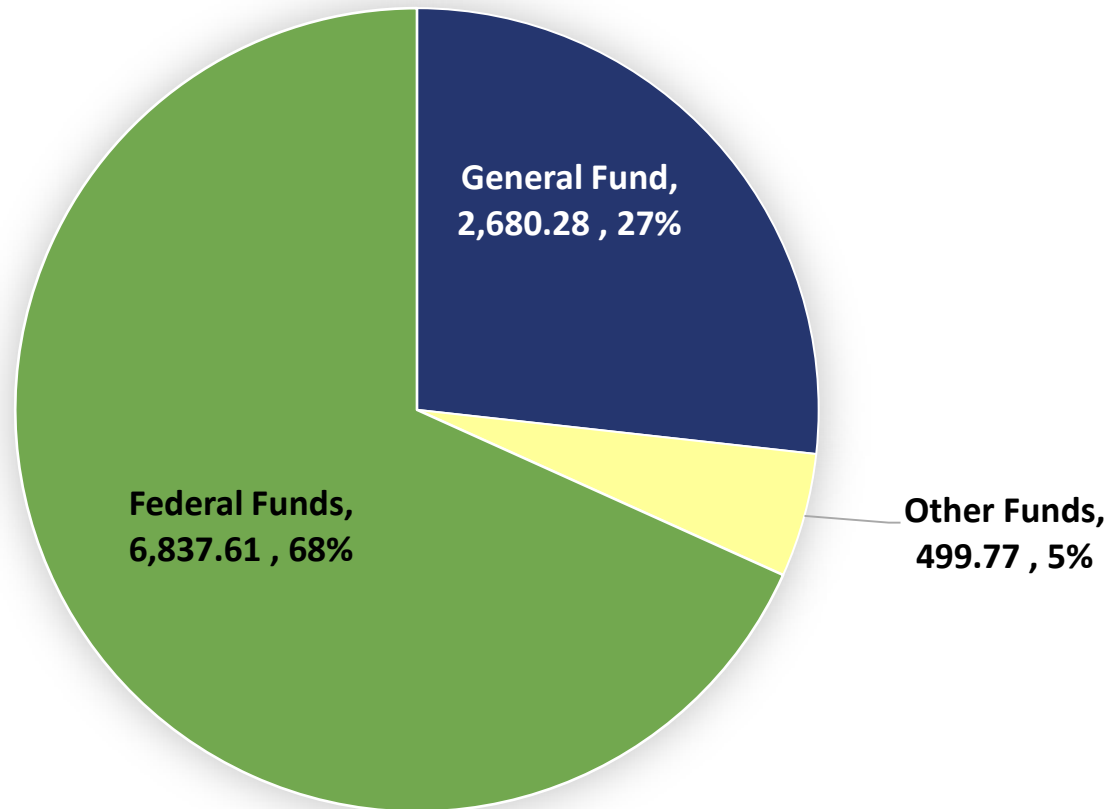
DHS program budgets in Total Funds

94% in Direct Payments and Services

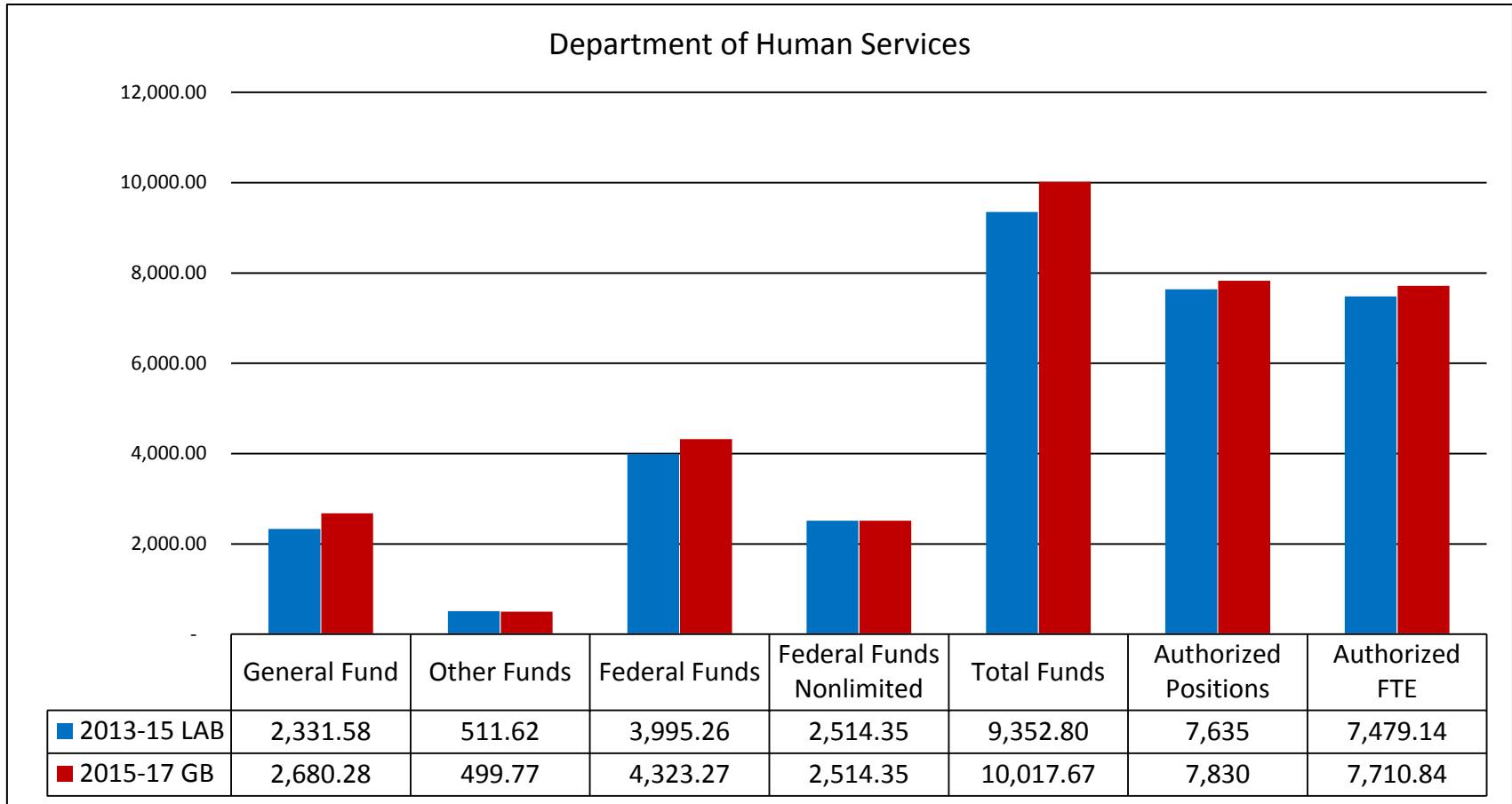


2015-17 DHS program budget by fund type

68% Federal Funds



Comparison of 2013-15 DHS LAB with 2015-17 GB



This represents a 3.10% increase in Total Funds

Wrap-up

- **DHS 2015-17 Budget Themes:**
 - Finish what we've started
 - Impact of federal changes
 - Outcomes & prioritization
 - Upstream investments & long term financial sustainability
 - Partnership alignment
- **Coming Up Next:**
 - **Aging and People with Disabilities (APD)**
February 10-11
 - **Joint Presentation: APD and Intellectual/Developmental Disabilities Services**
February 16
 - **Intellectual/Developmental Disabilities Services**
February 17

Department of Human Services

www.oregon.gov/dhs

***Safety, Health and Independence
for all Oregonians***

For more Budget or Forecast information:

<http://tinyurl.com/dhsbudget2015>

or

<http://tinyurl.com/dhs-ofra>