

Department of Human Services

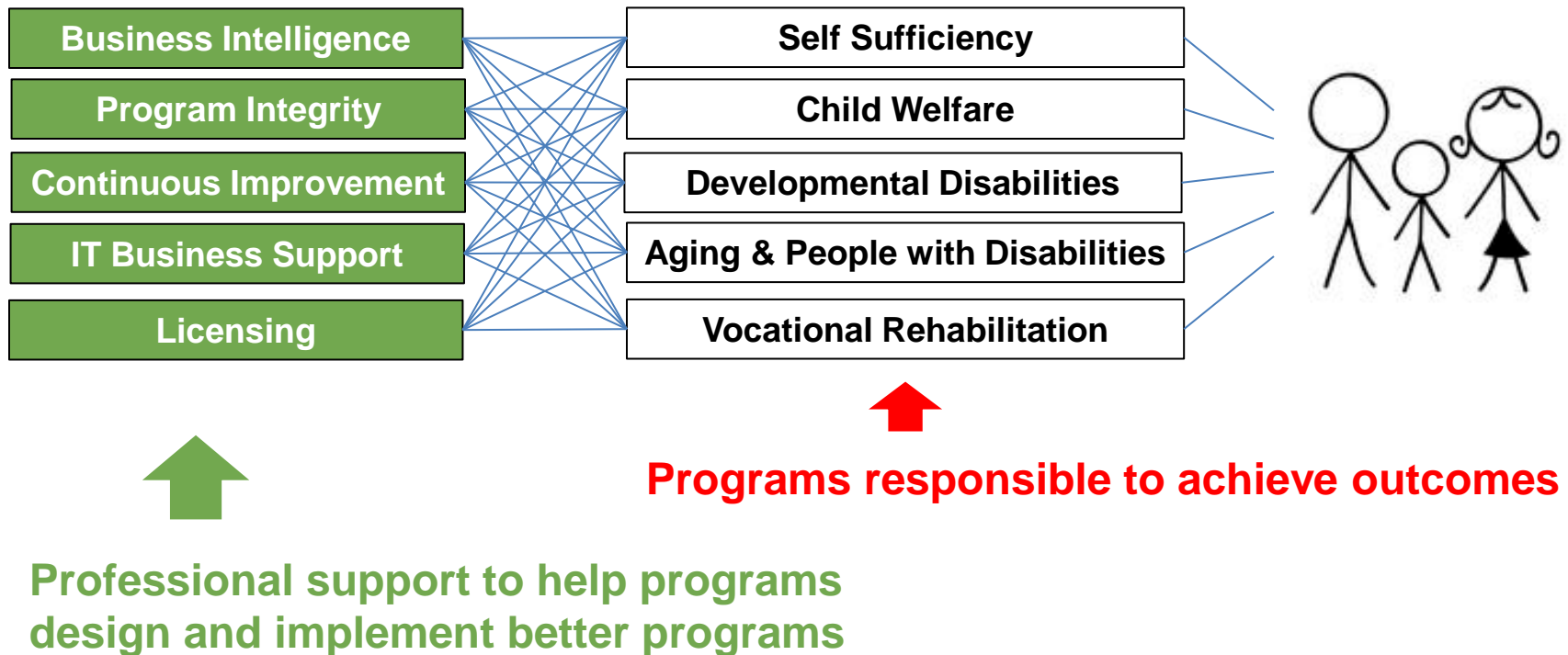
2015 Ways and Means Human Services Subcommittee DHS Program Support Services and KPM's

Jim Scherzinger, Chief Operating Officer DHS

March 2, 2015



Program Support Services



shutterstock - 107827724

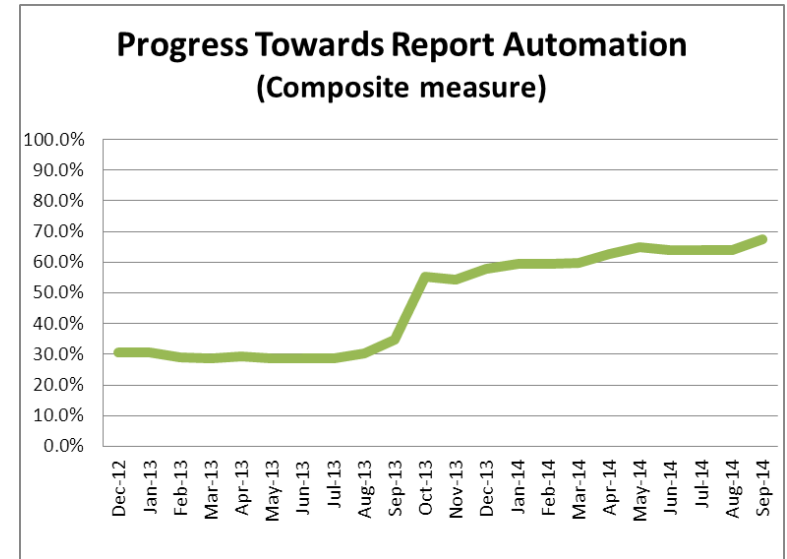
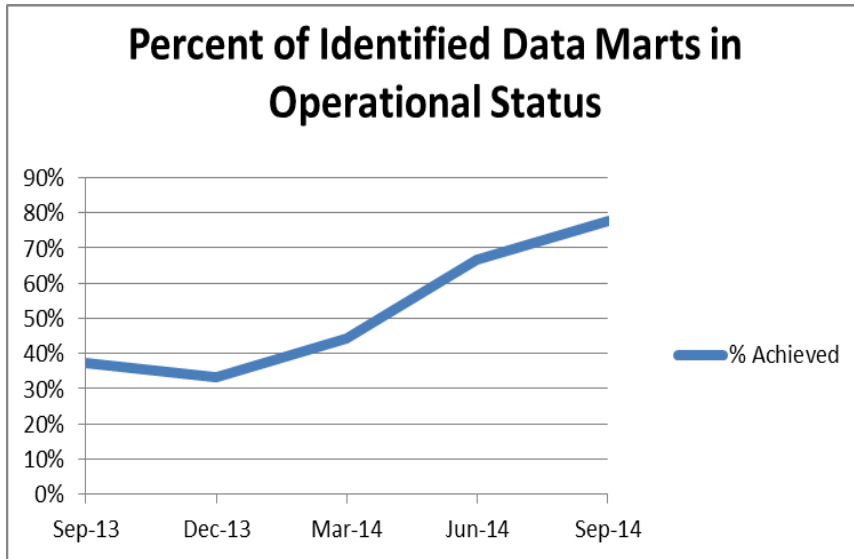
Program Support Services

- **Helping programs achieve outcomes**
 - **Directly helping programs design and implement strategies and report results**
 - **Different from business services**
- **Created in 2011**
 - **Leverage professionals across programs**
 - **Create accountability for results**
 - **Consistency and compliance of reporting**
 - **Integrate multi-program effects on customers**
 - **Move from reactive to proactive**

Office of Business Intelligence

- **Organize and improve access to data**
 - **Get data into warehouses**
 - **Enable programs to query data themselves**
- **Improve timeliness and accuracy of reports**
 - **Ensure data is consistent across reports**
 - **Automate reports to reduce production time and costs**
 - **Maintain agency performance scorecard**
- **Do analysis and research across program areas**

Office of Business Intelligence



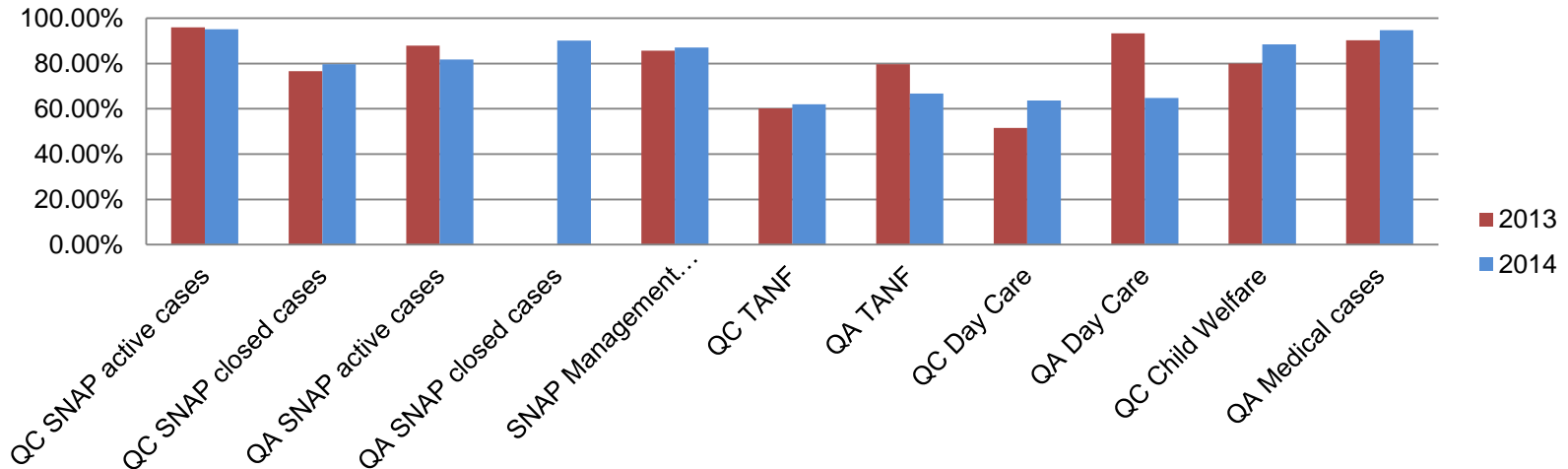
- **Implemented child welfare performance database, making robust searchable data available to staff, stakeholders and the public**
- **Leading creation of Oregon Enterprise Research Dataset and Analytics with participation by many state agencies**
- **Automated agency scorecard in SharePoint**

Office of Program Integrity

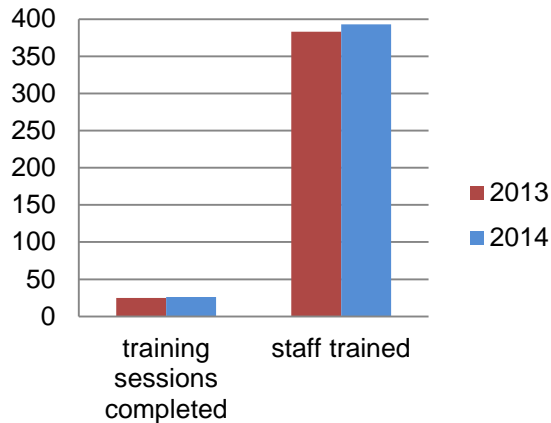
- **Objectively check accuracy of eligibility decisions**
 - **Do federally required reviews and report results**
 - **Extend reviews to all programs**
 - **Ensure stewardship of public funds**
- **Inform staff of errors and train on proper procedures**
 - **Provide analysis and technical reports**
 - **Conduct targeted training for field staff**
- **Facilitate program integrity collaboration across programs**

Office of Program Integrity

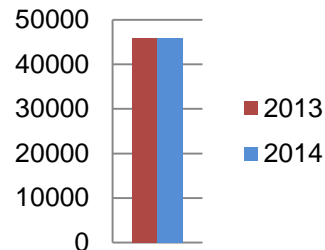
Accuracy Review Results for 2014



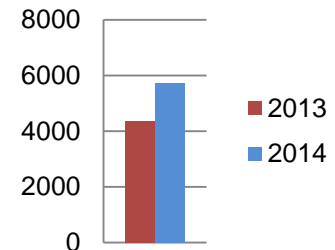
QA error trends trainings



QA reviews completed - all programs



QC reviews completed - all programs



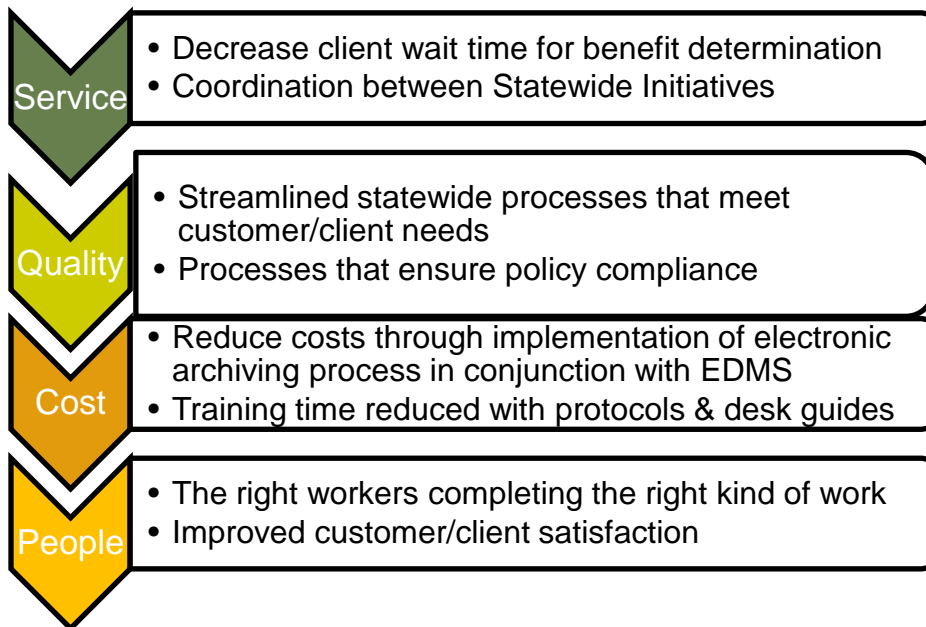
Office of Program Integrity

- **SNAP team moved to new automated input system**
- **Developed a feedback loop for timely reporting of Child Welfare findings to local leadership in each district**
- **Increased communication/collaboration with Child Welfare program management and federal partners to improve child welfare practice**
- **Designed and implemented a new process for reviewing TANF**

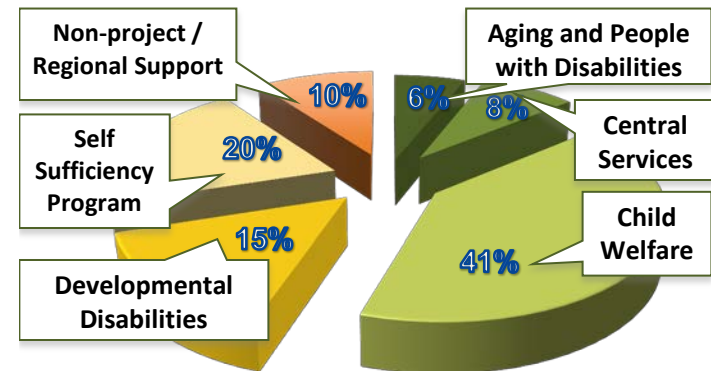
Office of Continuous Improvement

- **Facilitate incorporation of continuous improvement in all DHS offices**
 - **Support Lean Daily Management System**
 - **Ensure continuous improvement ideas are routed and responded to appropriately**
- **Conduct projects to streamline performance**
 - **Provide lean leaders to support unit improvement projects across DHS**
 - **Build individual units capacity to conduct their own projects**

Office of Continuous Improvement



Percentage of Projects per Program



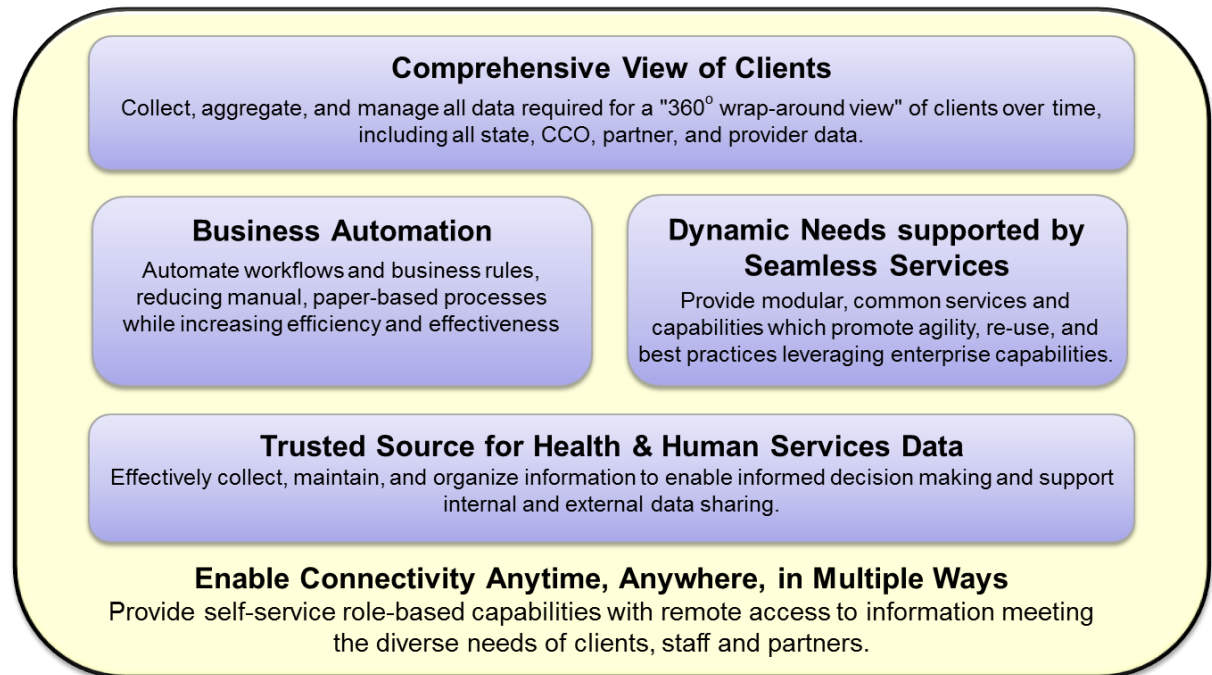
- **Standardized business processes through implementation of protocols in Child Welfare field offices to gain efficiencies and improvements.**
- **Streamlined administration of JOBS Program to meet Federal participation requirements and to meet customers' individual needs.**
- **Streamlining APD/DD federal review reporting processes, targeting more efficient and timely exchange of required information between local, state and federal partners.**

Office of IT Business Support

- **Help IT developers understand business needs**
 - **Work collaboratively with IT staff on projects from planning through execution**
 - **Support business governance process for setting IT priorities**
- **Help business maximize benefit of technology**
 - **Improve business processes**
 - **Conduct training**
 - **Manage system access**
 - **Help desk for users of program applications**
- **Integrate IT implications into program policy discussions**

Office of IT Business Support

- **Drove completion with OHA of IT strategic plan**



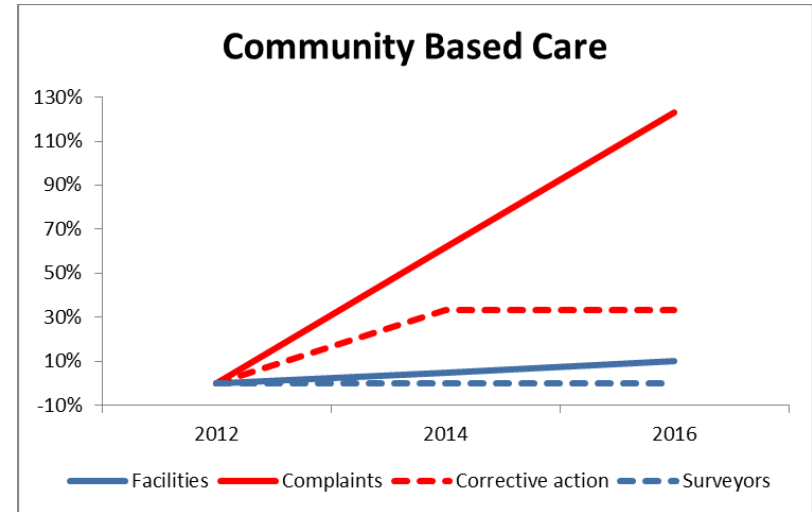
- **Emerging office**
 - **Reacting to external impacts on DHS IT services**
 - **Business link to new stage gate process**
- **Implementing with OIS project intake/prioritization process**

Office of Licensing & Regulatory Oversight

- **Licenses and oversees providers**
 - **Nursing facilities (138 providers)**
 - **Developmental disability care facilities (2,115)**
 - **Community based care (491)**
 - **Children's care (217)**
 - **Adult foster homes (1,900)**
- **Services**
 - **Licensing**
 - **On-site inspections/survey**
 - **Complaints**
 - **Corrective action**
 - **Rules/technical assistance**

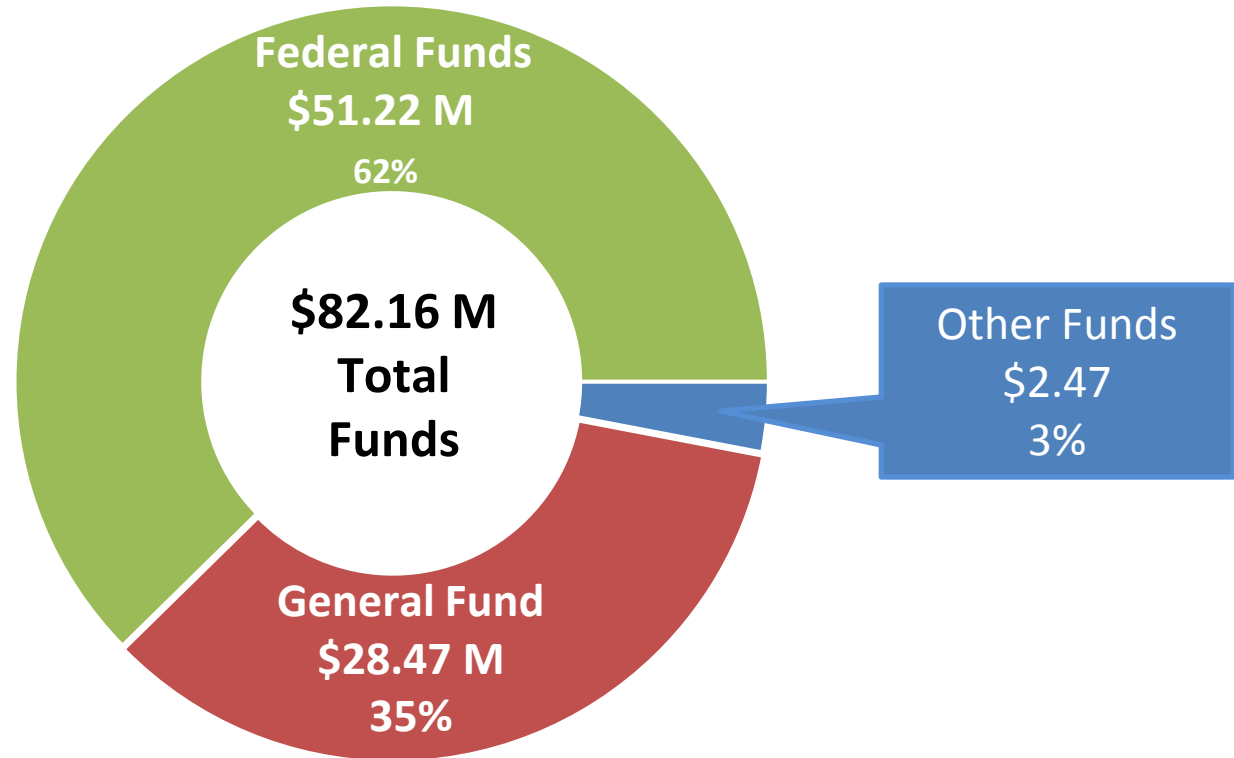
Office of Licensing & Regulatory Oversight

- **More efficient survey process**
 - Streamlined reports
 - Targeted recruitment
 - Core training across programs
 - Reduce training time
- **More useful web site**
 - Nursing facility license verification
 - Single point of entry for rules, medication, safety concerns
- **Expanded collaboration with other safety entities**
 - Long Term Care Ombudsman
 - Quarterly review of citations and facility safety trends
 - Joint site visits
 - Formed Adult Foster Home Advisory Committee
 - Initiatives with Long Term Care Quality Steering Committee
 - Streamlined and clarified process with other DHS offices



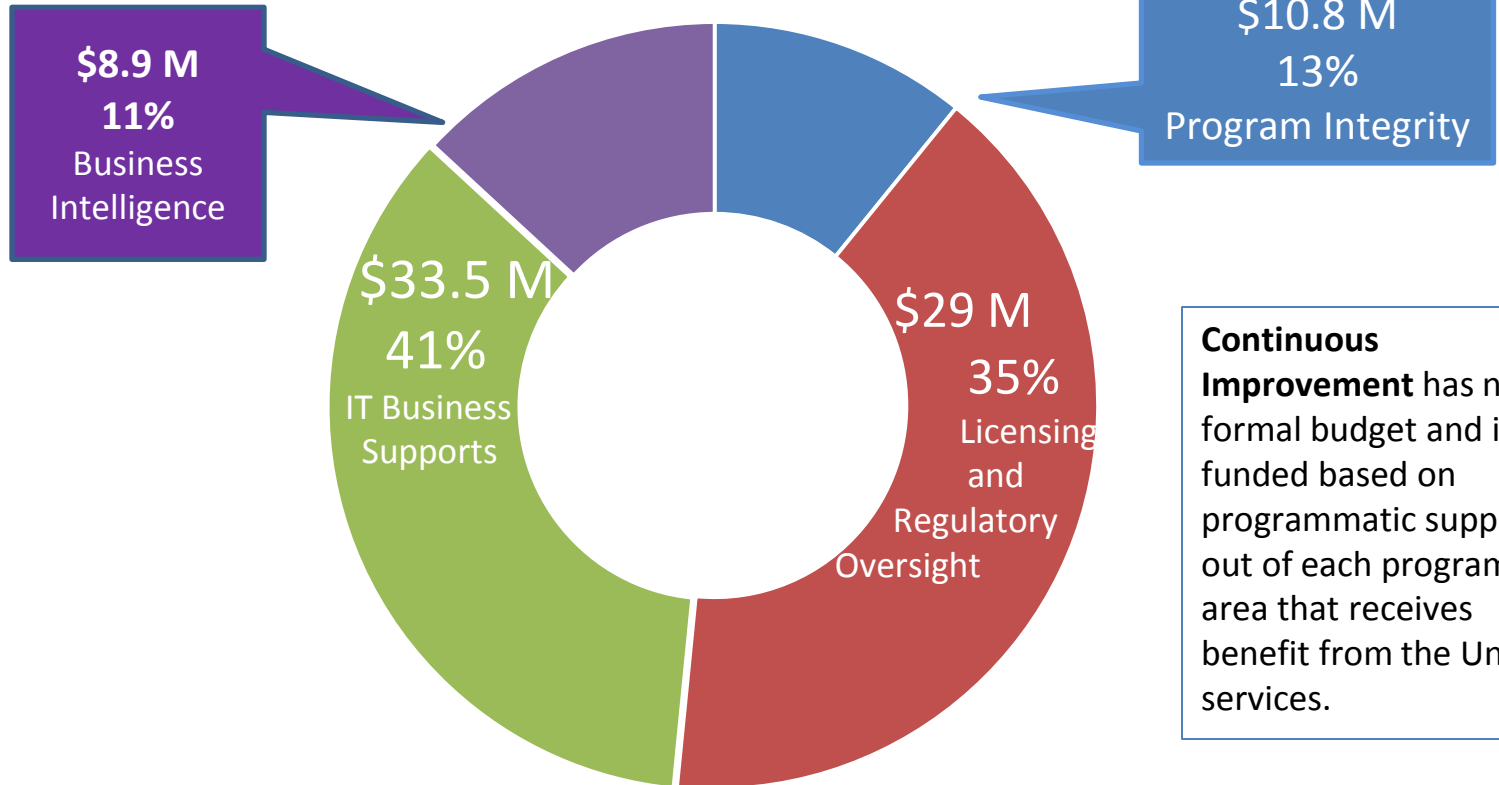
Budget

Budget Overview - Program Support Services: By Fund Type



Budget

Program Support Services by Office



Proposed New/Delete KPM 2

Recommend Replace

KPM 2 – TANF Family Stability – The percentage of children entering foster care who received TANF cash assistance within the prior two months.

New- TANF Family Stability - The percentage of children receiving TANF who entered foster care.

Reason

The new measure directly measures the share of TANF children entering foster care. A declining share indicates the TANF program is creating better stability to help reduce foster care placements. The old measure – the share of new foster care placements enrolled in TANF – was indirect. A declining share may only indicate that TANF enrollments are down.

Proposed New/Delete KPM 8

Recommend Replace

KPM 8 – Timeliness and Permanency of Reunification of Children: This is a composite measure taking into account separate performance components impacted by practice, policy, and statute.

New- Timely Reunification - The percentage of foster children exiting to reunification within 12 months of foster care entry.

Reason

The composite measure was hard to understand and interpret. This measure is more straightforward and focuses on the goal of DHS to reunify children who enter foster care in a timely fashion.

Proposed New/Deleted KPM 9

Recommend Replace

Timeliness of Adoptions: Median Months to Adoption

New

Timeliness of Adoption Once Legally Free: Percent of legally free children adopted in less than 12 months

Reason

Once a child has been determined to be legally free (all parental rights have been terminated or relinquished) this measure shows how successful Oregon is on finalizing adoptions within a timely fashion.

Allows comparison to other states. Target set at national standard (75th percentile of all states).

Proposed New/Delete KPM 13

Recommend Replace

KPM 13 – People with Disabilities in Community Settings – The percentage of individuals with developmental disabilities who live in community settings of five or fewer (including 24 hour group homes).

New- People with Disabilities Living at Home – The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.

Reason

This measure more directly demonstrates the goal DHS has to help people live as independently as possible. The prior measure was a focus on those living in a community setting. The new measure sets a higher standard.

Proposed New/Deleted KPM 14

Recommend Replace

KPM 14 - Integrated Employment Settings - The percentage of people with developmental disabilities who receive 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

This change aligns this measure with Oregon’s Employment First policy and with the data the state collects. Targets for improvement are being set by a Statewide Policy Group that includes legislators.

Definition: “Supported Employment includes services provided to support Competitive Integrated Employment, Self-Employment, and Small Group Employment.”

Proposed New/Deleted KPM 15

Recommend Keep – change to original recommendation

KPM 15 – Abuse of People with Intellectual/Developmental Disabilities -

The percentage of people with Intellectual/Developmental Disability Services experiencing abuse.

Reason

As a result of data limitations, this measure currently includes individuals enrolled or previously eligible as an adult for ID/DD services that primarily reside in licensed and certified settings.

The ultimate goal is to create two separate measures: one reporting on abuse of individuals with ID/DD who reside in licensed and certified settings, and one reporting on abuse of individuals with ID/DD who live in non-licensed settings and receive case management or brokerage services. Data limitations prevented us from making that shift this biennium, but we hope to be able to do so in 2015-17.

Proposed New/Deleted KPM 16 - Placeholder

Recommend Keep – change to original recommendation

KPM 16 - Abuse of People with Disabilities or Those Over Age 65- The percentage of seniors and adults with physical disabilities experiencing abuse

Reason: The current measure is intended to reflect the experience of both Medicaid and non-Medicaid recipients. Currently, DHS calculates this measure for both licensed and non-licensed settings, however the data involving non-licensed care settings is more limited.

The ultimate goal is to create at least two separate measures: one reporting on abuse in licensed care settings, and one reporting abuse rates in non-licensed settings. Because abuse trends often differ, we may also ultimately recommend separating the report of abuse for adults over 65 from our report of abuse of adults with disabilities. Data limitations prevented us from making those shifts this biennium, but we hope to be able to do so in 2015-17.

Proposed New KPM 18 – Placeholder

Recommend Keep as placeholder – change in original recommendation.

Service Equity: Placeholder

Reason

DHS has been working over the last two years with multiple measures (both outcome and process measures) to create a KPM that will adequately allow for accountability across DHS programs for “Service Equity”.* However, DHS has struggled to create a single measure that, clearly and on its face, communicates whether all of our major DHS programs are “adapting services and policy to eliminate disparities in the delivery of human services.”

DHS requests more time to create a measure, or series of measures, to measure Service Equity and therefore is recommending keeping this measure as a placeholder.

***Definitions:**

Service Inequity: Disparities in services that are systemic and avoidable and, therefore, considered unfair or unjust.

Service Equity: Achieving the highest level of safety, health and independence for every Oregonian served. This involves focused efforts to adapt services and policy to eliminate discrimination and disparities in the delivery of DHS services.

Proposed New KPM

Recommend New

Children Served by Child Welfare Residing in Parental Home: The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.

Reason

Oregon has been focusing on the safe and equitable reduction of children in foster care. This new measure allows for us to show the proportion of children served by Child Welfare who are able to reside in their own home.

Proposed New KPM

Recommend New

TANF Job Placements: The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.

Reason

This measure shows how well the TANF program is doing to get clients in a job placement compared to predetermined goals. This is an important measure for the TANF JOBS program and an important measure of client engagement in achieving self-sufficiency.

Final list of Proposed KPMs

1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.	2 - TANF FAMILY STABILITY – The percentage of children receiving TANF who entered foster.	3 - TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.	4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.
5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments	6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS	7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.	8 - TIMELINESS OF REUNIFICATION - Percent Reunified in 12 months
9 - TIMELINESS OF ADOPTION - Percent of Legally free children adopted in less than 12 months	10 - LTC NEED PREVENTION -- Percentage of seniors (65+) needing publicly-funded long term care services.	11 - 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.	12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES -- The percentage of eligible adults who are receiving adult support services within 90 days of request.
13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.	14 - SUPPORTED EMPLOYMENT – Increase the number of individuals who receive developmental disability services in supported employment.	15 - ABUSE OF PEOPLE WITH INTELLECTUAL/DEVELOPMENTAL DISABILITIES -- The percentage of people with Intellectual/Developmental Disability Services experiencing abuse.	16 - ADULT PROTECTIVE SERVICES -- The percentage of seniors and adults with physical disabilities experiencing abuse
17 - CUSTOMER SERVICE -- Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	18 - SERVICE EQUITY -- Placeholder	19 - CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME -- The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.	20 - TANF JOBS PLACEMENTS -- The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.

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:

- **Public Testimony**
- March 3
- **DHS Wrap Up**
- March 4

Department of Human Services

www.oregon.gov/dhs

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