

# Department of Human Services

## 2015 Ways and Means Human Services Subcommittee DHS Agency Wrap-Up

Erinn Kelley-Siel, DHS Director

March 4, 2015

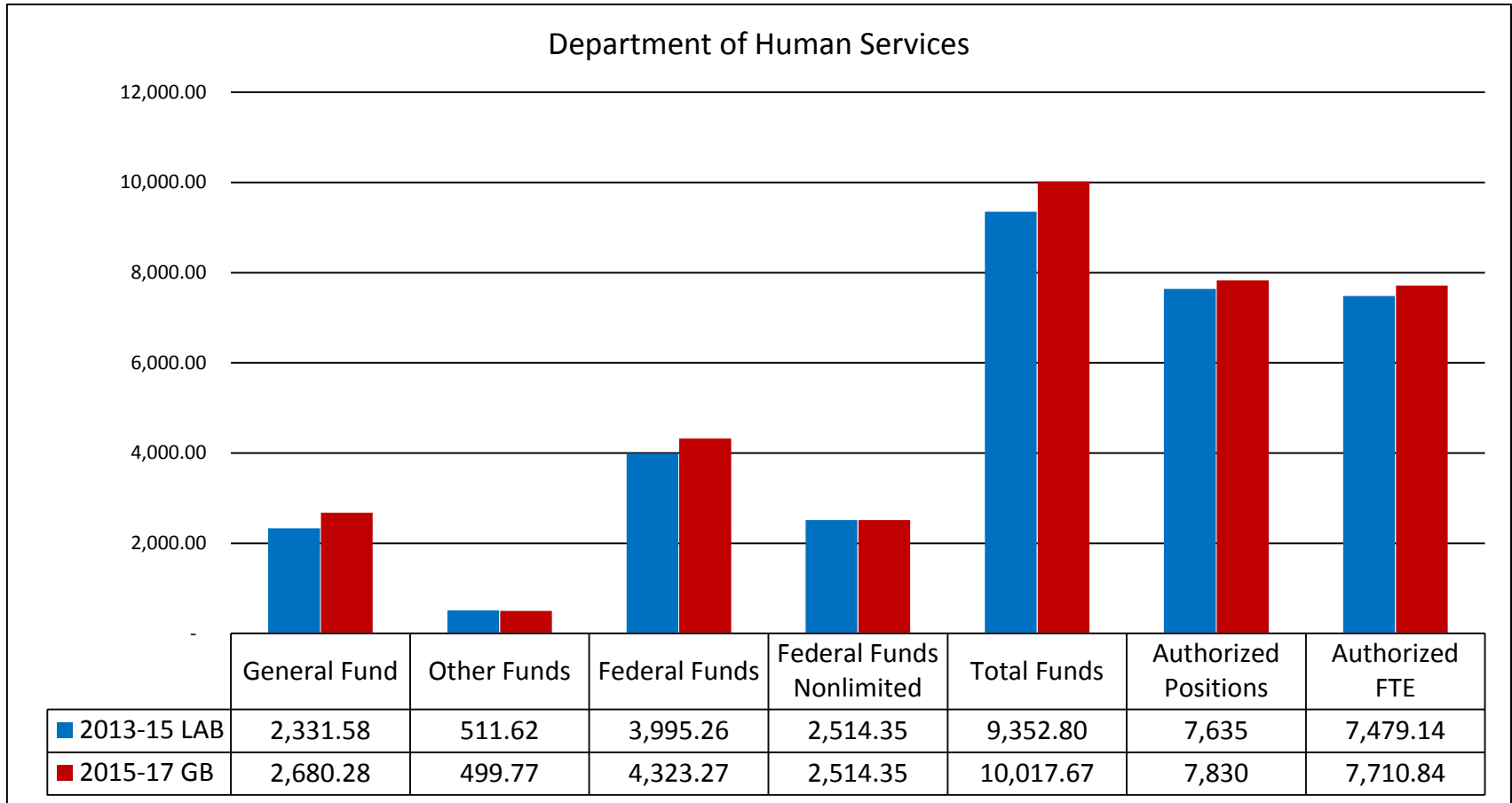


# Themes in DHS Presentations

## **DHS 2015-17 Budget Themes:**

- **Finish what we've started**
- **Impact of federal changes**
- **Outcomes & prioritization**
- **Upstream investments**
- **Long-term financial sustainability**
- **Partnership alignment**

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



This represents a 7.10% increase in Total Funds in 15/17

# Aging and People with Disabilities

## 2015 Ways and Means Human Services Subcommittee Aging and People with Disabilities

**Mike McCormick, APD Director**

**Ashley Carson Cottingham, APD Deputy Director**



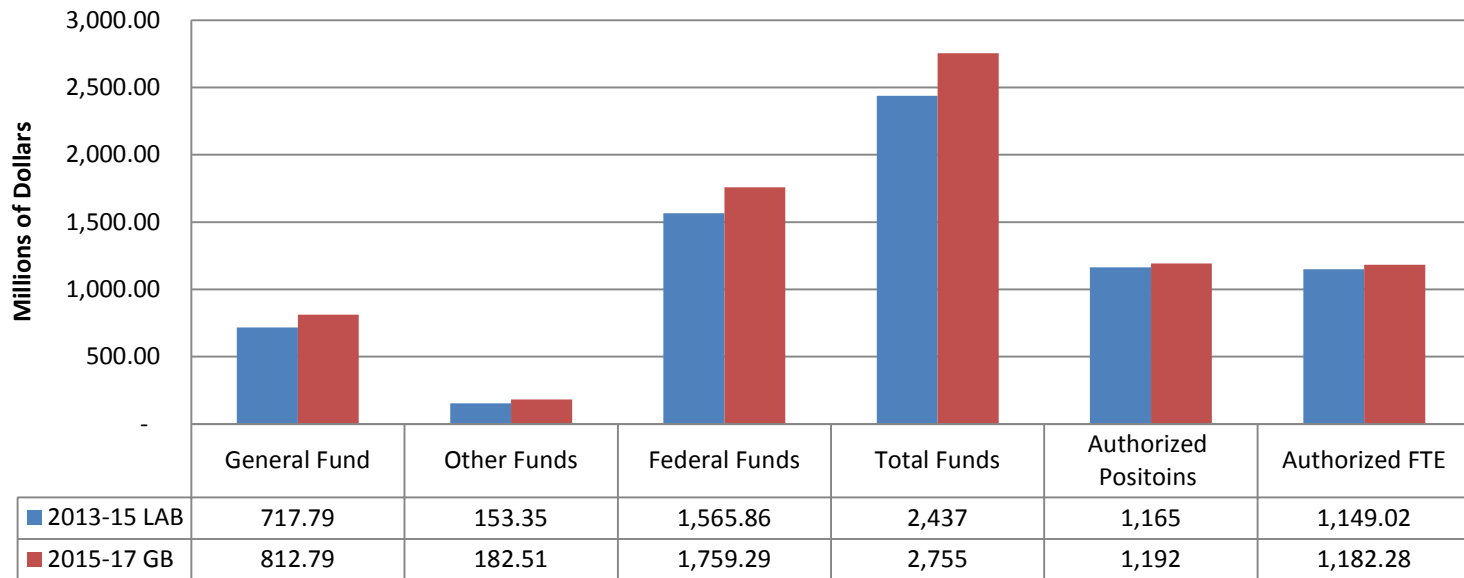
# Aging and People with Disabilities

## Key Issues:

- **Demographic trends**
- **Implementation of K Plan for seniors, people with physical disabilities**
- **US Department of Labor uncertainty**
- **Home and Community-Based Services**
- **Completion, review of new initiatives started in 13/15**

# Comparison of 2013-15 APD LAB with 2015-17 GB

**APD is 28% of the DHS budget**



This represents a 13.03% increase in Total Funds in 15/17

# Major APD Budget Drivers for 2015-17 GB

- **Caseload and cost per case \$64.1 million GF**
- **Keep Nursing Facilities at statutory rates \$32.2 million GF**
- **Department of Labor rules (In I/DD budget) \$28 million GF**
- **Investment for new adult protective services data system \$1.4 million GF (also assumes \$2 million in Q-bonds).**
- **Funds State staff at 90.2% of workload model \$3.0 million GF**
- **AAAs continue at 95% equity \$12.0 million**
- **Provider Tax (-\$18.0) million GF**
- **Assumes 3% vacancy factor across all of DHS**

# Office of Developmental Disabilities Services

## 2015 Ways and Means Human Services Subcommittee Intellectual/Developmental Disabilities Services Overview

**Lilia Teninty, Office of Developmental Disabilities Director**  
**Erinn Kelley-Siel, DHS Director**





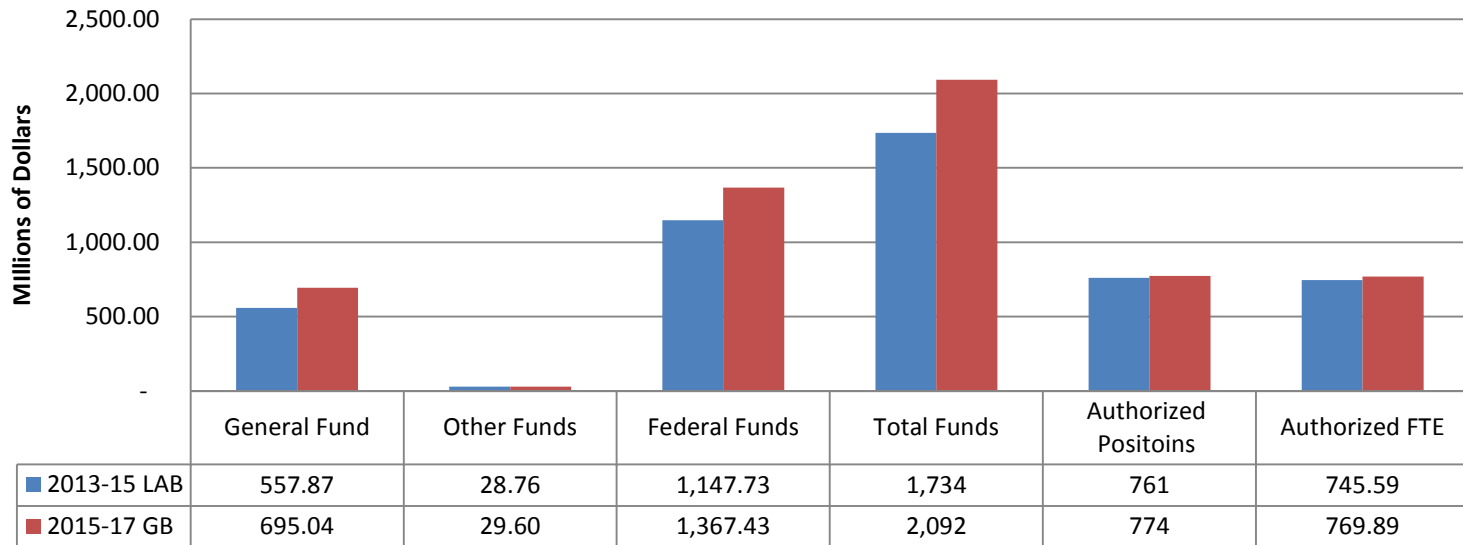
# People with Intellectual/Developmental Disabilities

## Key Issues For Potential Follow Up:

- **Implementation of K-Plan for people with I/DD**
- **Plan of Care, eXPRS**
- **Provider Rates and Worker Wages**
- **Stabilization and Crisis Unit program (SACU)**
- **US Department of Labor uncertainty**
- **Home and Community-Based Services**
- **Employment First**

# Comparison of 2013-15 I/DD LAB with 2015-17 GB

I/DD is 21% of the DHS budget



This represents a 20.63% increase in Total Funds in 15/17

## Major I/DD Budget Drivers for 2015-17 GB

- **Caseload and cost per case \$62.8 million GF**
- **Improve employment outcomes \$4.3 million (\$1M for I/DD system; \$3.3M for focused VR work with I/DD consumers)**
- **Department of Labor Rules \$35 million GF (\$7M for I/DD impacts; \$28M for APD impacts)**
- **Build community provider capacity for transitioning high-needs (often from SACU) consumers \$635K GF**
- **4% rate increase for non-bargained (excluding non-medical transportation services) \$8.3 million GF**
- **Fund CDDP and Brokerages at 95% equity \$21.3 million GF**
- **Eliminates funding in Fairview Trust (-\$6.0) million GF**
- **Assumes 3% vacancy factor across all of DHS**

# Department of Human Services

## Ways and Means Human Services Subcommittee Vocational Rehabilitation Overview

**Trina M. Lee, Vocational Rehabilitation Interim Director**  
**Erinn Kelley-Siel, DHS Director**



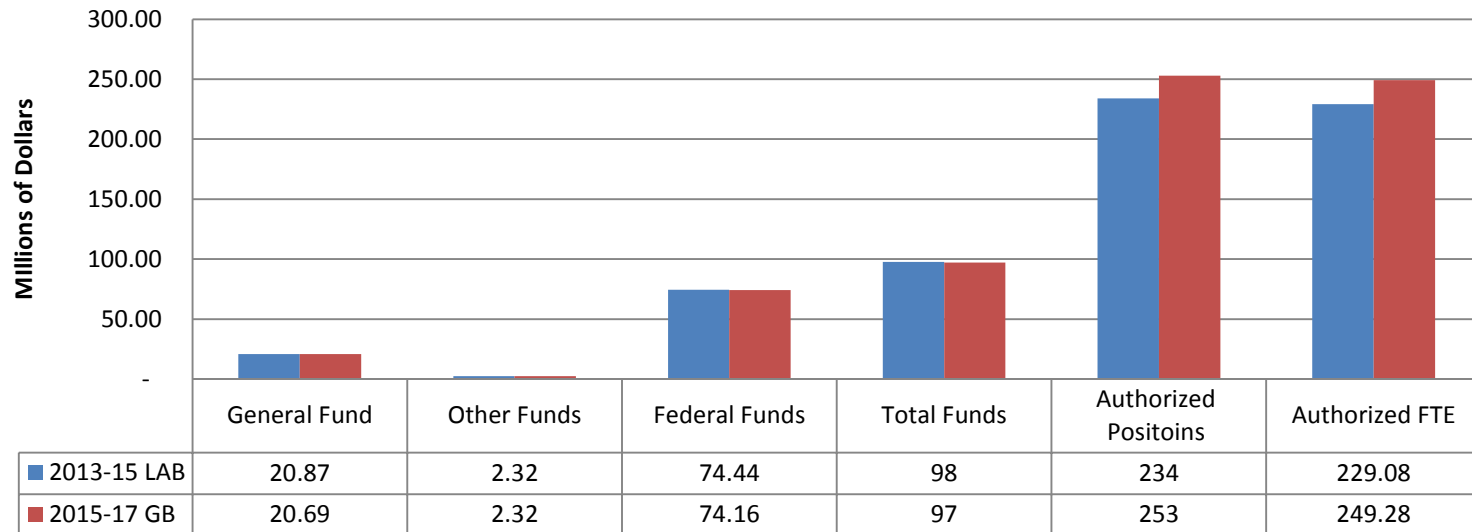
# Vocational Rehabilitation

## Key Issues:

- **Employment First**
- **Workforce Innovation and Opportunity Act**
- **Budget / Order of Selection**
- **Statewide coverage for Centers for Independent Living**

# Comparison of 2013-15 VR LAB with 2015-17 GB

**VR is 1% of the DHS budget**



This represents a 0.47% decrease in Total Funds in 15/17

# Major VR Budget Drivers for 2015-17 GB

- **Improve employment outcomes for people with I/DD**  
(located in ODDS budget: (\$1M for I/DD system; \$3.3M for focused VR work with I/DD consumers)
- **Assumes 3% vacancy factor across all of DHS**

# Department of Human Services

## 2015 Ways and Means Human Services Subcommittee Self Sufficiency Overview

**Erinn Kelley-Siel, DHS Director**

**Jerry Waybrant, Child Welfare/Self-Sufficiency Chief Operating Officer**





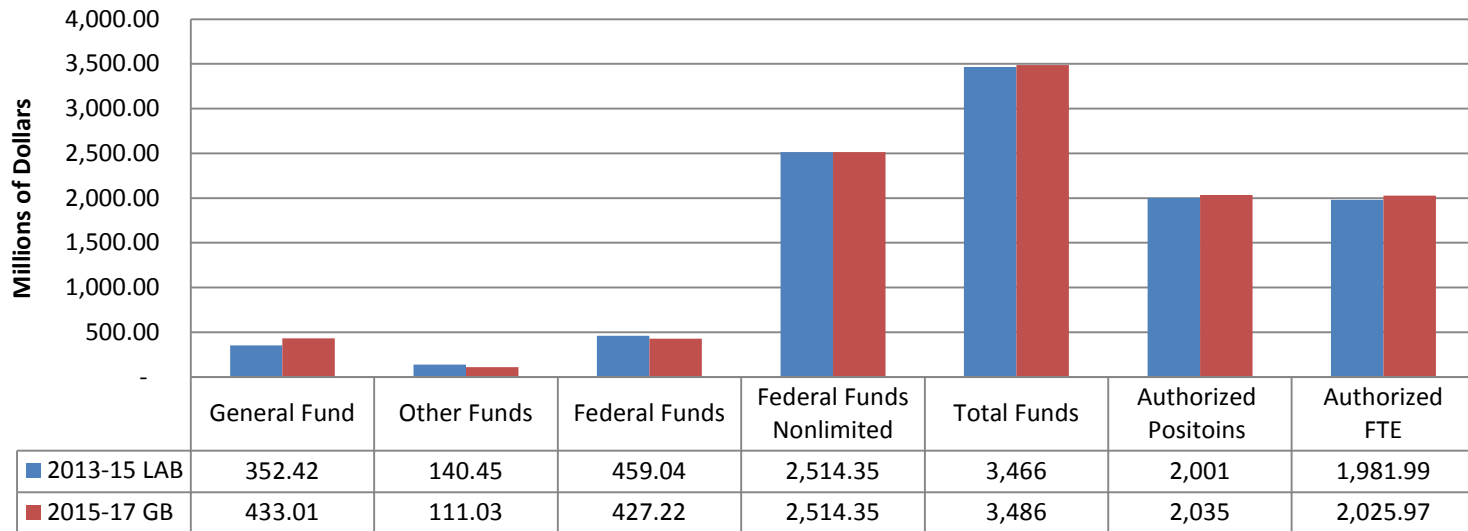
# Self Sufficiency Programs

## Key Issues:

- **Caseload and the economy**
- **Temporary Assistance to Needy Families Program Redesign and Reinvestment**
- **Employment Related Day Care Policy and Expansion**
- **“Benefits Cliff”**
- **Program Integrity**

# Comparison of 2013-15 SSP LAB with 2015-17 GB

SS is 35% of the DHS budget



This represents an 0.56% increase in Total Funds in 15/17

# Major SSP Budget Drivers for 2015-17 GB

- **Employment Related Day Care expansion 49.6 million GF**
- **Caseload savings (-\$38) million GF**
- **Temporary Assistance to Needy Families Re-Investment \$30 million GF**
- **Moves The Emergency Food Assistance Program to DHS from Housing \$1.7 million GF**
- **Oregon Food Bank investment \$450K**
- **Invest to ensure statewide access to “211 Info” \$1 million GF**
- **Restore empty other funds limitation in Self Sufficiency positions to avoid staffing reductions \$8 million FF**
- **Assumes 3% vacancy factor across all of DHS**

# Department of Human Services

## 2015 Ways and Means Human Services Subcommittee Child Welfare Programs

**Lois Day, Child Welfare Director**  
**Jerry Waybrant, Child Welfare/Self Sufficiency Chief Operating Officer**



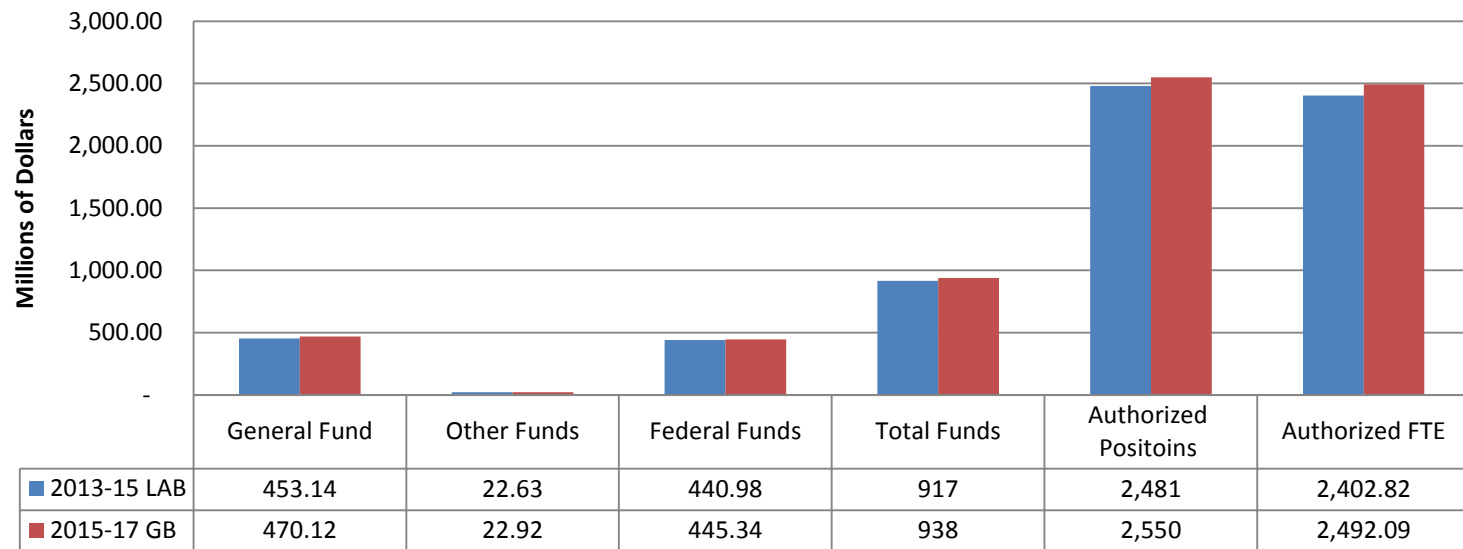
# Child Welfare

## Key Issues:

- **Differential Response**
- **Strengthening, Preserving and Reunifying Families (Community Contracted Services)**
- **Title IV-E Waiver**
- **Federal law changes (developing program for sex trafficked youth)**
- **“Full Legal Representation” for Child Welfare workers**
- **2016 Federal Review**

# Comparison of 2013-15 CW LAB with 2015-17 GB

**CW is 9% of the DHS budget**



This represents a 2.36% increase in Total Funds

# Major CW Budget Drivers for 2015-17 GB

- **Caseload and cost per case (-\$6.8) million GF**
- **Differential Response implementation and federal compliance infrastructure \$2.2 million GF**
- **Behavioral Rehabilitative Services rates (at settlement agreement levels and commensurate with OYA rates) \$3.3 million GF**
- **Pay for Prevention \$5 million GF**
- **Fund workload model at 86% \$5 million GF**
- **Continue current investments in Differential Response and Strengthening, Preserving and Reunifying Families**
- **Assumes 3% vacancy factor across all of DHS**

# Department of Human Services

***Thank you!***

**[www.oregon.gov/dhs](http://www.oregon.gov/dhs)**

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