

Department of Human Services

2015 Ways and Means Human Services Subcommittee DHS Policy Option Packages

April 20, 2015
Day 2



DHS Policy Option Package Overview:

1. Last Week (4/16) - Review POPs relating to:
 - Pay for Prevention
 - Child Welfare
 - Vocational Rehabilitation
 - Intellectual/Developmental Disability Services
 - Aging and People with Disabilities

2. Approach
 - \$\$/Positions, What, Why, Risks if not Funded

3. Today – Review POPs relating to:
 - Self Sufficiency
 - Shared/Central Services

Self Sufficiency Programs

POP 129 Early Learning ERDC Investment
Self Sufficiency

GF	OF	FF	TF	Pos	FTE
49.6	0.0	0.0	49.6	-	-

What: A proposal to increase the Employment Related Day Care (ERDC) caseload from an average of 7,800 to 10,800, allowing an average of 5,400 more children a month to have access to safe, stable, quality child care.

Why:

- Families need ERDC to help pay for child care to maintain employment.
- Continuous quality educational experiences support positive child development. i.e., kindergarten readiness and beyond.
- ERDC gives families of underserved populations access to quality child care
- ERDC funds are paid directly to child care providers who are contributing members to local economies throughout the state.

If not funded: Waitlist continues. Low-income families continue to experience child care as a barrier to gaining/retaining employment. DHS/ELD will be challenged to meet new federal requirements.

Self Sufficiency Programs

POP 101/113 TANF Flexibility in Design and backfill of OF Self Sufficiency

GF	OF	FF	TF	Pos	FTE
30.0	-15.0	0.0	15.0	17	17.00

What: Reinvestment of TANF caseload savings into redesigned TANF program; Replacement of OF empty limitation with GF and additional investment of 17 positions to support the TANF Redesign efforts.

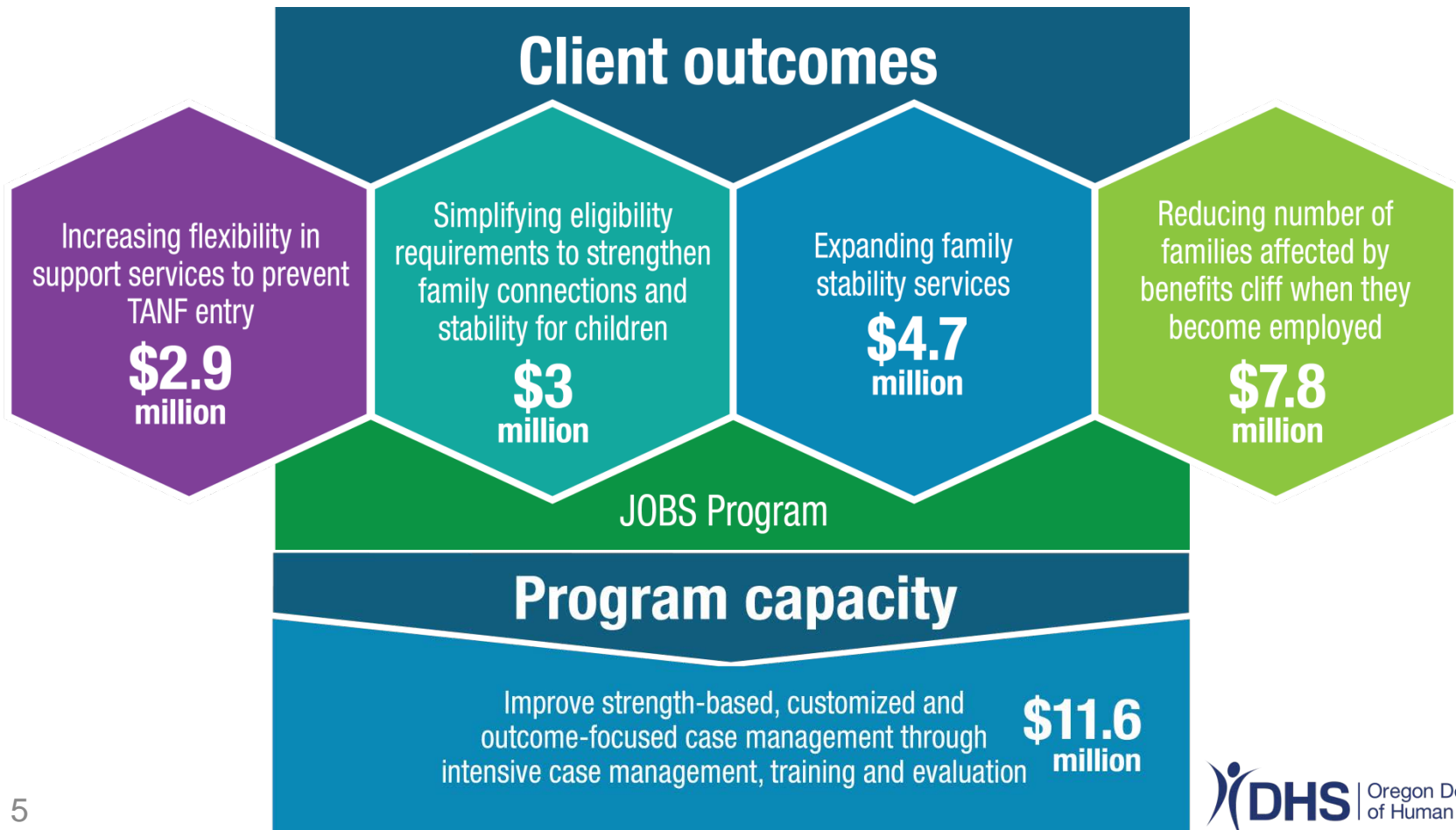
Why:

- TANF caseload declining, producing some GF savings over 13/15 levels.
- Significant disinvestment in TANF program during Great Recession compromised service levels, client outcomes (SOS 2014 TANF Audit)
- “Benefits cliff” identified by national experts as one of steepest in country; families lose benefits when working only 16 hours a week.
- Some families are approaching their lifetime TANF limits.
- Opportunity for cross-system/partner alignment.

If not funded: Families continue to struggle with tough choices (benefits v. employment); Children (and adults) in families reaching lifetime limits at greater risk; Inability to fully comply with Audit recommendations; Federal and state outcomes (participation, employment, accuracy) harder to achieve.

Get families stable and parents ready for work that pays

Governor's Budget proposes reinvesting \$30 million in savings from a projected decline in the TANF caseload into strategies to improve participant outcomes.



Self Sufficiency Programs

POP 301 Transfer Food Assistance part 1

Self Sufficiency

GF	OF	FF	TF	Pos	FTE
0.0	0.0	1.78	1.78	-	-

What: Budget-neutral move of Federally Funded Emergency Food Assistance Programs to DHS from Oregon Housing and Community Services.

- The Commodity Supplement Food Program (CSFP) provides an opportunity for low income persons that are especially vulnerable to malnutrition (seniors age 60 and older), to receive food and nutrition education.
- The Temporary Emergency Food Assistance Program (TEFAP) provides food to needy persons through emergency food box and congregate meal sites. The Oregon Food Bank currently coordinates statewide distribution through regional food banks and hunger relief agencies.

Why: Enhanced opportunities for leverage, efficiency of administration with other DHS food/nutrition/self sufficiency programs.

If request denied: Continued administration by OHCS.

Self Sufficiency Programs

<u>Package 090 Oregon Food Bank One Time Revenue And POP 303 Transfer Food Assistance Part II</u>	GF	OF	FF	TF	Pos	FTE
Self Sufficiency – One Time GF	0.45	0	0	0.45	-	-
Transfer OHR from OHCS to DHS	1.77	0	0	1.77		
Total	2.22	0	0	2.22		

What: (1) Move Oregon Hunger Response Fund (OHRF) from Oregon Housing and Community Services to DHS; and (2) Increase state investment in OHRF by \$450K.

OHRF provides resources for the statewide Oregon Food Bank Network of food banks and emergency food programs to acquire food and new food sources, build network capacities, and link emergency food clients to other services.

Why:

- Since the beginning of the Great Recession in 2008, food box distribution has increased 41%. High demand continuing even in recovering economy.
- 270,000 Oregonians each month (92,000 children) eat from emergency food boxes.
- Cost of food/cost to transport food is increasing.
- Enhanced opportunities for leverage, efficiency of administration with other DHS food/nutrition/self sufficiency programs.

If request/increased funding denied: Need for food assistance harder to meet; Continued administration of OHRF by Oregon Housing and Community Services.

Self Sufficiency Programs

Package 090 Fund 211 Statewide

	GF	OF	FF	TF	Pos	FTE
Self Sufficiency	1.0	0.0	0.0	1.0	-	-

What: A state GF investment in 211info intended to help 211info maintain and enhance statewide program access over the 2015-17 biennium.

Why:

- Every year more than 425,000 people contact 211 searching for resources on 211info.org, texting their zip code to 898211 or via email.
- Improved quality of service for Oregonians, including:
 - 1) Increased staff to reduce response times for callers;
 - 2) More frequent updates of service databases around the state; and
 - 3) Outreach staff to deepen relationships with frequently referred-to programs.
- Increased capacity to produce data reports/trend data for state agencies

If not funded: 211info will result in significantly lower service levels around the state – this would include longer wait times for callers and a less up-to-date database.

Self Sufficiency/Shared Services

<u>POP 123 TANF Investigator POP</u>	GF	OF	FF	TF	Pos	FTE
Shared Services	0.0	1.3	0.0	1.3	22	9.24
Assessments (SAEC)	0.9	0.0	0.8	1.6	-	-
Total	0.9	1.3	0.8	3.0	22	9.24

What: New investigative staff to right-size the investigations unit, reduce existing safety concerns, and expand capacity for new data mining and GIS fraud identification.

Why:

- DHS commitment to program integrity, stewardship.
- Fraud investigators have average caseloads in excess of 280 cases each.
- Growth in investigation referrals from the public, other agencies and internal staff.
- Investment will shorten length of investigations and more quickly move substantiated cases to the overpayment and recovery process.
- Increased capacity will allow for stronger local partnerships in more communities.

If not funded: Backlogs continue to grow; Missed recovery & cost avoidance opportunities; More costly/less efficient efforts to provide investigator coverage statewide continue.

Program Design Services: Enterprise Analytics

POP 121 Oregon Enterprise Data Analytics

Program Design Services

GF	OF	FF	TF	Pos	FTE
0.9	1.9	0.9	3.8	13	8.45

What: Investment to enhance capacity for cross-agency analysis (“enterprise analytics”) to improve effectiveness, efficiency of services to Oregonians.

Why:

- Work across agencies/programs yields better results for Oregonians.
- Increasing demand at State and Local levels to understand data and information across agencies.
- Local partners want cross-sector to inform alignment/transformation efforts.
- Demand for enterprise analytics is exceeding capacity to respond.
- Analysis of integrated client/customer service information across state services would be a powerful tool to assist in identifying costs, risks, outcomes, and future need level at the state, community, family and individual level.
- Coordination and consolidation of existing efforts, development of governance for data access and use, and resource for maintenance, expansion and analysis are needed.

If not funded: Alignment of policy, local-area services harder to achieve; Agencies will continue to prioritize request for data analysis.

3% Vacancy Savings across DHS Personal Services

2015-17 Governor's Budget Vacancy Savings dollars in millions

Total Central Services, Shared Services, and Program Design Services	(\$0.96)	(\$3.25)	(\$1.04)	(\$5.25)
Total Program	(\$15.31)	(\$0.57)	(\$15.69)	(\$31.56)
Total DHS Vacancy Savings	(\$16.27)	(\$3.81)	(\$16.73)	(\$36.81)

- An across the board vacancy factor was applied to all DHS Personnel Services costs. This means the agency must manage at least a \$36 million reduction in personnel costs likely through attrition and holding positions vacant.
- Depending on a program's staffing to start and the program's priorities and services, this can mean longer wait times for eligibility or certification, reduced program accuracy, longer wait-times for final contracts, less ability to spend time case managing clients, limited ability to perform background checks, etc.

Central Services: REAL+D (DHS & Oregon Health Auth.)

<u>POP 201 REAL+D</u>	GF	OF	FF	TF	Pos	FTE
DHS Office of Equity and Multicultural Services	0.7	1.0	0.0	1.7	3	2.84
OHA Office of Equity and Inclusion	1.8	0.0	0.0	1.8	9	8.52
Total	2.5	1.0	0.0	3.5	12	11.36

What: Investment to design, build and implement a master client data service that creates uniform standards and practices for the collection of data on race, ethnicity, preferred spoken or signed language, preferred written language, and disability status by the Oregon Health Authority (OHA) and Department of Human Services (DHS).

Why:

- Needed to fully implement HB 2134 (2013).
- Effort will improve both agencies’ ability to customize services to all Oregonians and improve service/health equity to an increasingly diverse population.
- Need for consistent, accurate data for under-served communities.
- Increases data interoperability.
- Addresses both the business and technical changes required to create a unified, sustainable model for collecting client data across both agencies that will serve multiple program and reporting needs.

If not funded: Delayed implementation of HB 2134 requirements; Continued inconsistencies in the way that agencies/programs collect client demographic data and serve vulnerable/under-served client populations.

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**

Department of Human Services

Thank you!

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