

Department of Human Services

Human Services & Housing Committee

Department of Human Services

DHS Director Clyde Saiki, CFO Eric Moore
and DHS Program Directors

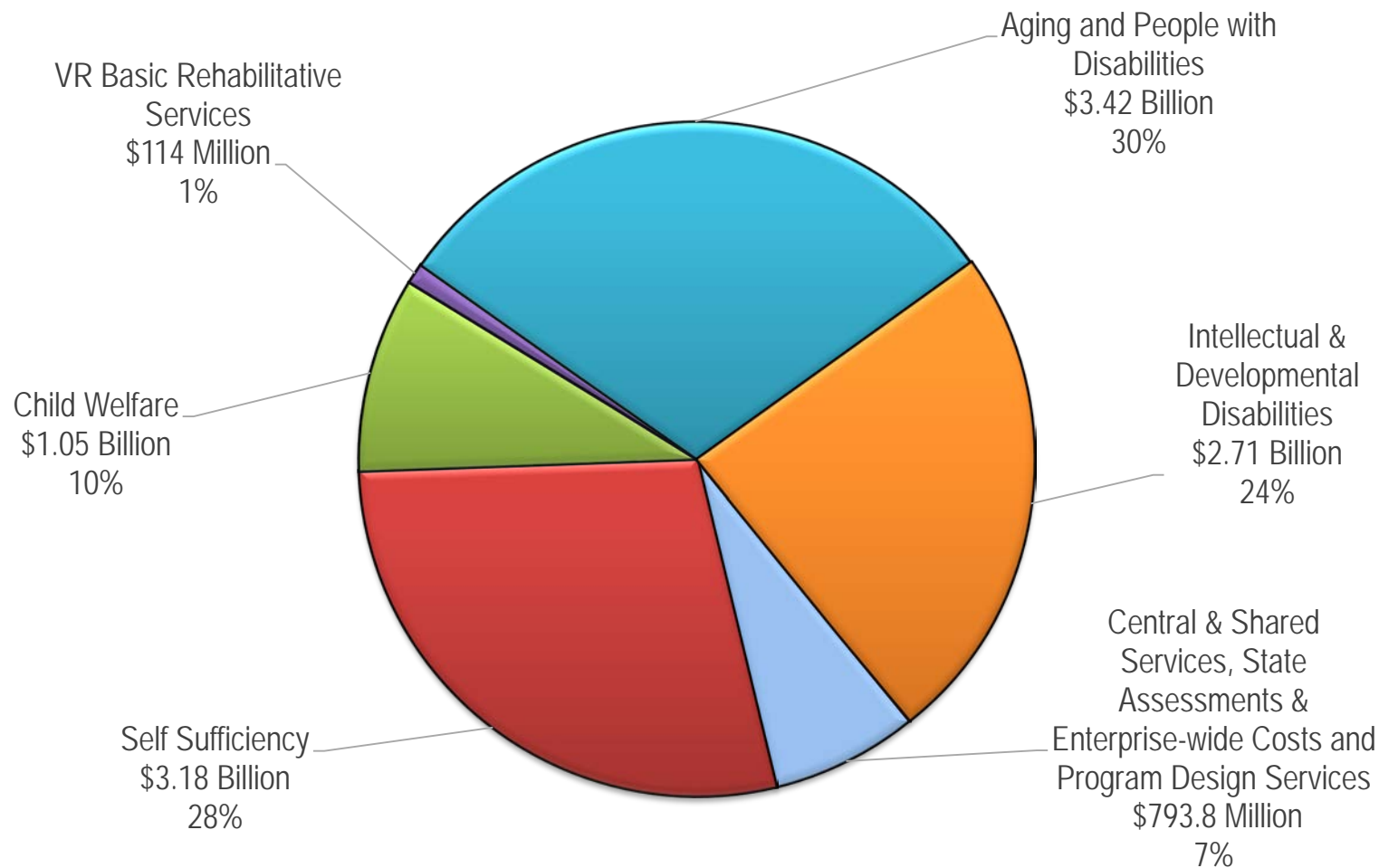


Trends Impacting DHS Services

- **Fast-growing population of older adults**
- **Increasing number of people with disabilities**
- **Growing racial, ethnic diversity**
- **Uneven pace of economic recovery, especially in rural parts of the state**
- **Jobs returning, but with lower skills, wages & hours**
- **Increasing cost and lack of available housing**
- **Uncertainties re: federal programs and funding**

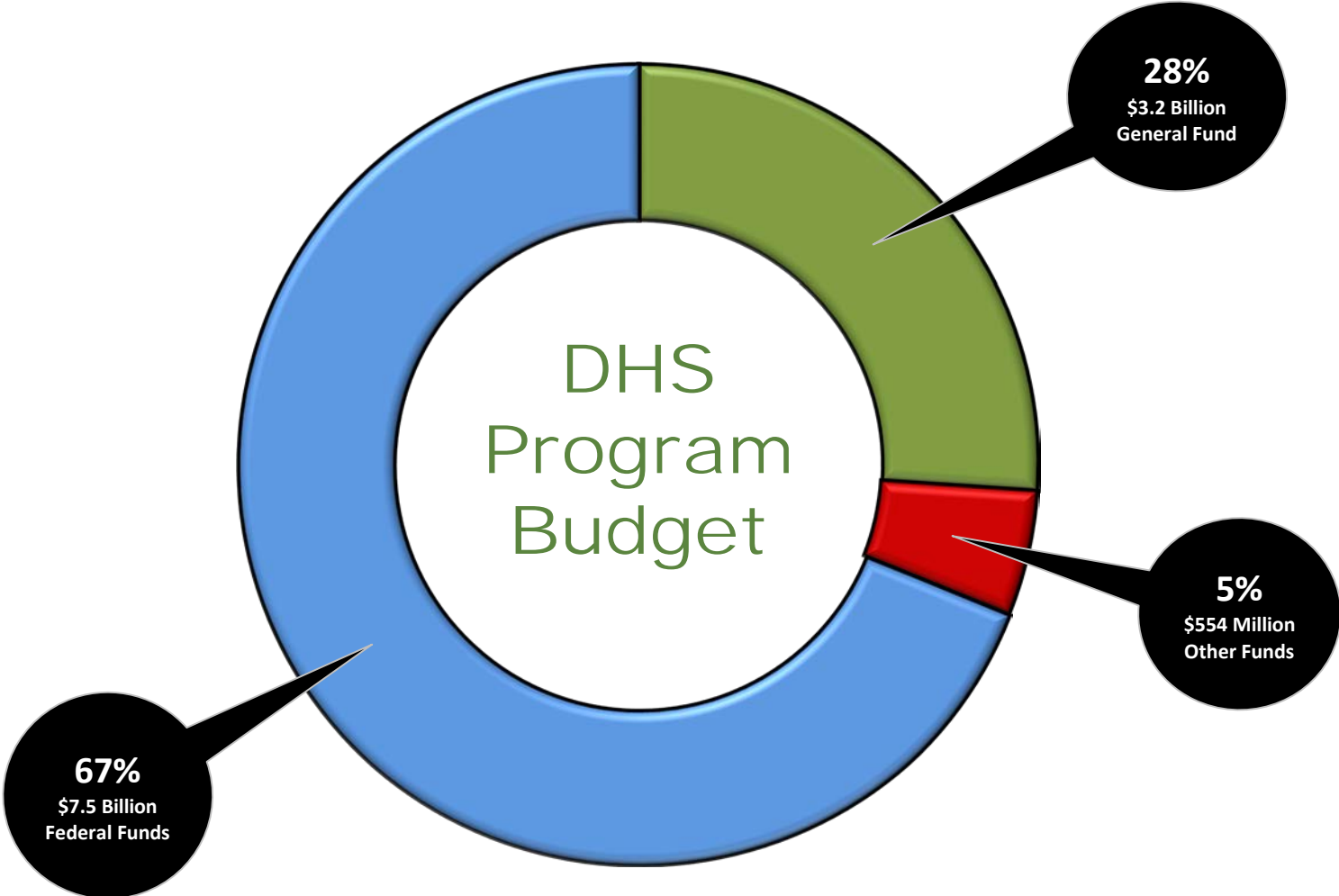


Department of Human Services
2017-19 Governor's Budget
Total Fund by Program Area
\$11.26 Billion



8,076.56 Full-time Equivalent Positions

DHS Program Budget by Fund Type



Co-Chairs' Targeted Reductions (GF)

Department of Human Services

- 2017-19 Framework Budget: **\$2.99 billion**
- Current Service Level: **\$3.275 billion**
- Reduction Target: **\$285 million (8.7%)**

Lost FF Match = \$310 million

Aging and People with Disabilities

Ashley Carson Cottingham, Director



Providing services, supports and early interventions that increase safety, help maintain independence, promote well-being, honor choice, respect cultural preferences and uphold dignity

Co-Chairs' Targeted Reductions

Aging and People with Disabilities

Reduction: \$97.7 million (34%)

“Non-program” cuts

\$3.9 million

Aging and People with Disabilities: Critical Reductions

- **Elimination of the Live Program – Transitioning individuals to the hourly in-home service option**
\$20.8 million
Impacts approx. 250 individuals
- **Reduction of the Complex Medical Add-On**
\$6.6 million
Impacts approx. 130 Nursing Facilities
- **Reduction to the Oregon Project Independence Program**
\$16 million
Impacts approx. 1,200 individuals per month

Intellectual/Developmental Disabilities Services

Lilia Teninty, Director



Delivering a system of supports that is simple to use, responsive to the strengths, needs and direction of the people and families who live as valued members of their community

Co-Chairs' Targeted Reductions

Intellectual/Developmental Disabilities Services

Reduction: \$56.7 million (19.7%)

“Non-program” cuts

\$1.9 million

Intellectual/Developmental Disabilities: Critical Reductions

- **Narrow eligibility**
 - Total reductions = \$28.7m GF (24 months)**
 - Impacts = 2,000 kids and 600 adults**
- **Eliminate bed hold**
 - Total reductions = \$5.7m GF**
 - Impacts = 6,700 individuals**
- **Cut regional program and decrease Brokerage/CDDP equity**
 - Total reductions = \$8.3m GF**
 - Impacts = 26,000 children and adults**

Vocational Rehabilitation

Trina Lee, Director



Assisting Oregonians with disabilities to achieve, maintain and advance in employment and independence

Co-Chairs' Targeted Reductions

Vocational Rehabilitation

Reduction: \$10.1 million (3.5%)

“Non-program” cuts

\$327,000

Vocational Rehabilitation: Critical Reductions

- Reduction of backfill of one time funds means we lose ability to request future re-allotment dollars and impact ability to meet match and MOE in the future. For VR: 5 percent client service = 1,839 fewer individuals being served
- Reduction VR Personal Service and Client services means a reduction 21 staff and 2,880 additional clients not being served.
Impact: VR must invoke the order of selection

Self-Sufficiency Programs

Kim Fredlund, Director



Providing Oregonians with a safety net, family stability and a connection to careers to guide people and families out of poverty

Co-Chairs' Targeted Reductions

Self Sufficiency Programs

Reduction: \$84.6 million (29.4%)

“Non-program” cuts

\$3.4 million

Self Sufficiency Programs: Critical Reductions

- **Temporary Assistance to Needy Families**
Total reductions = \$51.2 million
Impacts 8,743 families
- **Employment Related Day Care**
Total Reductions = \$19.9 million
Impacts 1,000 families

Child Welfare

Lena Alhusseini, Director



Working to keep children safely at home whenever possible, providing safe and appropriate placements for children who cannot remain at home

Co-Chairs' Targeted Reductions

Child Welfare

Reduction: \$31.0 million (10.8%)

“Non-program” cuts

\$18.8 million

Child Welfare Program: Critical Reductions

- **Staff Workload and Screening Position Reduction
Reduction = 6.1 million & 54.5 FTE
Impact = Impacts the ability to effectively manage
the Safety of Children; Continued instability of Child
Welfare Workforce; Impacts ability to implement
Statewide Hotline 75%**
- **Reduction in Post Adoption Services
Reduction = \$119,500
Impact = Over 1000 Adoptive Families; Closure of
Post Adoption Resource Center; Title IV-E
Compliance Issues related to Applicable Child Funds**

Critical Investments: Governor's Recommended Budget

- **Adds Child Welfare staff; Rate increases for BRS providers and foster care providers; Supports legal representation for case workers.**
- **Rate increases for I/DD Direct Service Providers; Protects eligibility requirements for individuals with I/DD.**
- **Supports APD staffing level of net 90.4 percent of workload model by the end of the biennium.**
- **Funds the TANF time limit at 60 months; Supports the TANF re-investment initiative.**
- **Adds staff for Background Check Unit.**
- **Funds two important technology systems: Integrated Eligibility and Centralized Abuse Management**

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Questions?

