

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Department of Human Services



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Department of Human Services

2019-21 Governor's Budget Overview



- ◎ The Dept. of Human Services budget:
 - > Prepares children for the future by ensuring they are safe and have the support they need
 - > Provides low-income Oregonians with services to create stability and prepare participants for employment
 - > Assists Oregonians with disabilities to achieve and maintain employment and independence
 - > Assists a diverse population of older adults and people with disabilities to achieve well-being through opportunities for community living, employment, family support and services to promote independence, choice and dignity
 - > Increases safety and oversight for people who are aging or disabled.

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Agency Overview



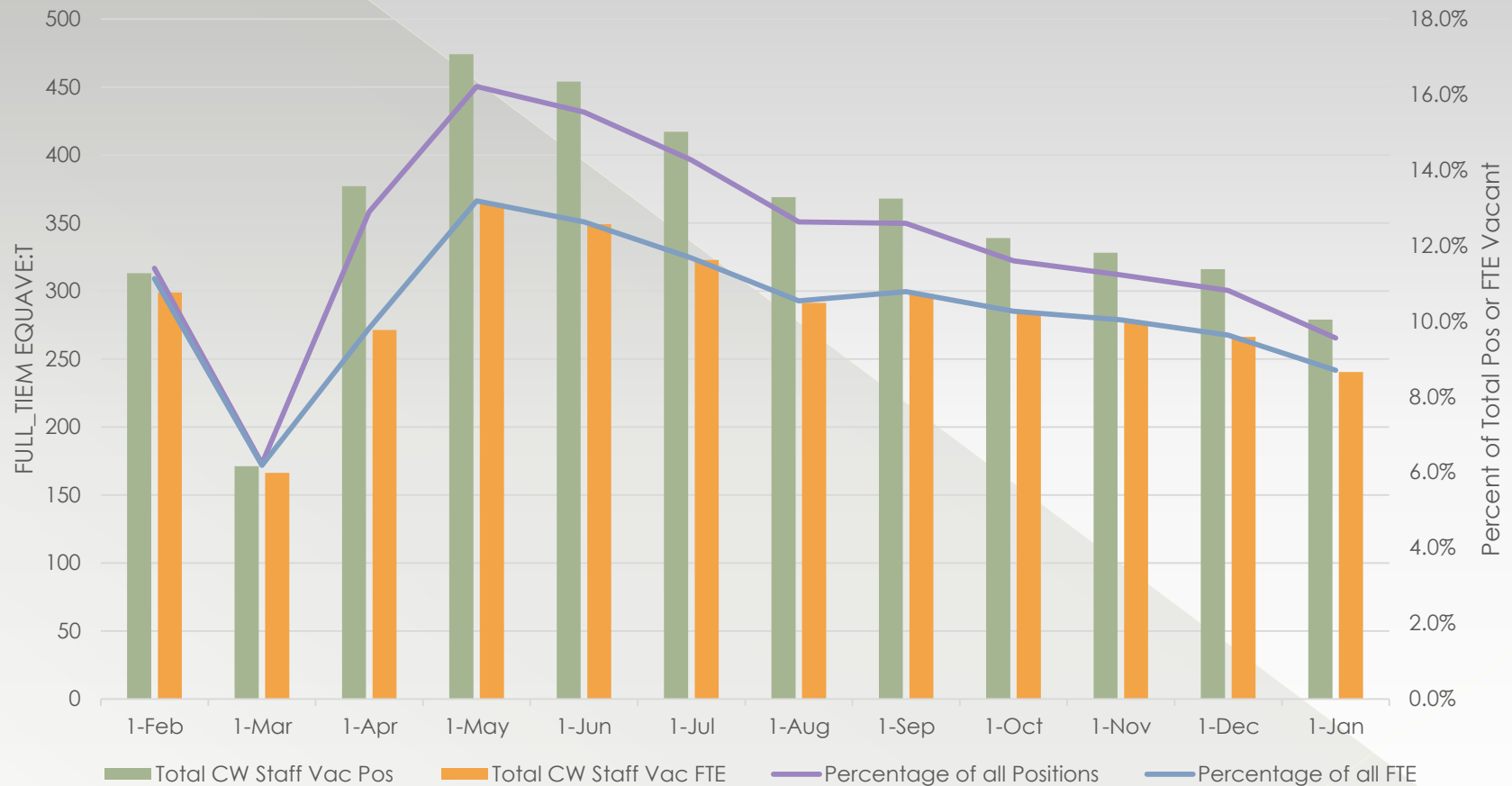
Emerging issues

- > Growth in aging population and ensuring individual choice and protection for care settings
- > Challenges in workforce for Child Welfare, Intellectual and Developmental Disabilities, and Aging and People with Disabilities
- > Changes in services eligible for Title IV-E funding due to Family First legislation
- > Shift in child welfare staffing costs off of Temporary Assistance for Needy Families grant and onto General Fund
- > Ensuring appropriate placements for children with significant needs

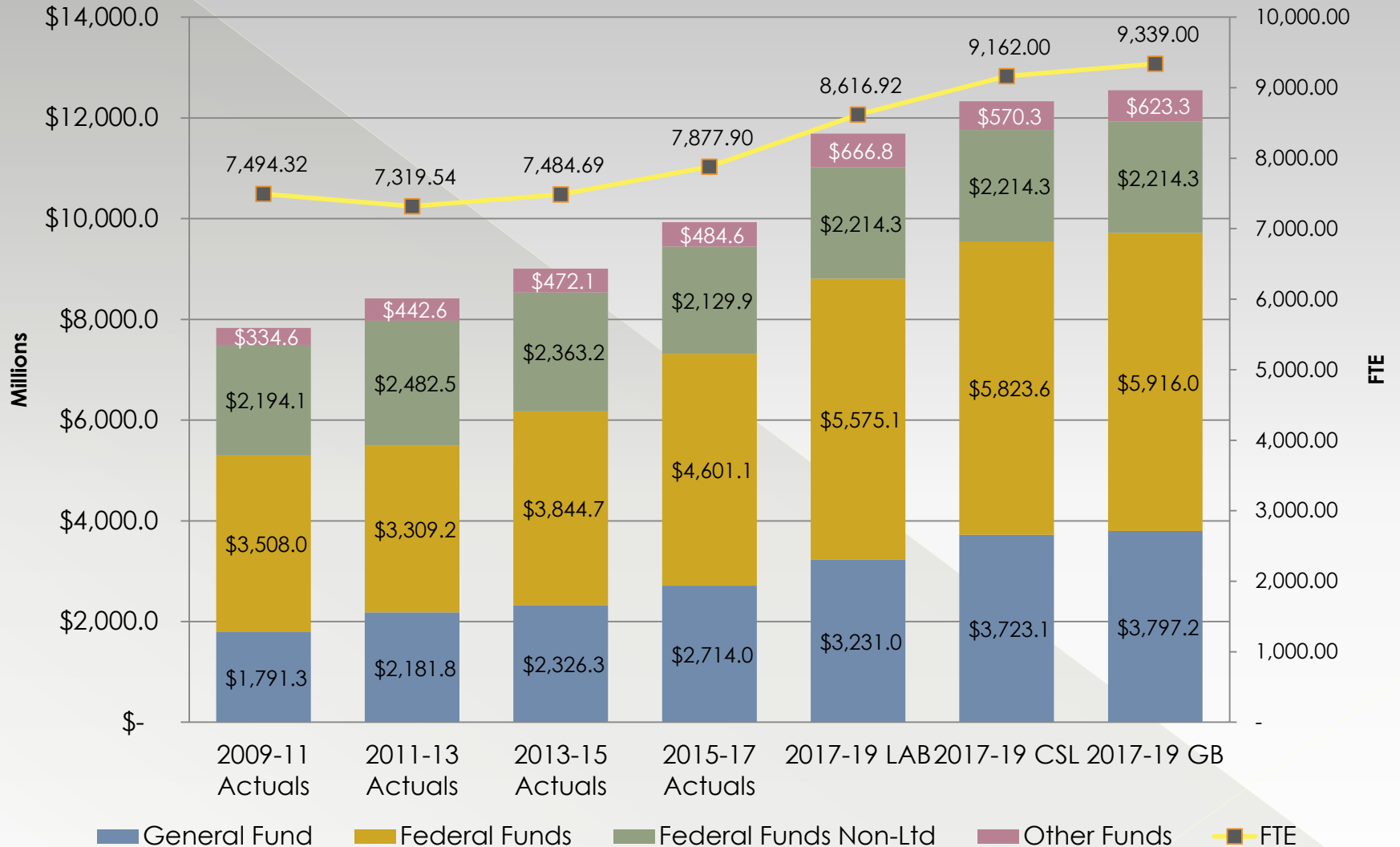
Department of Human Services Agency Overview – Workforce Challenges



Child Welfare Vacancies



Department of Human Services Expenditure History + 2019-21 Governor's Budget

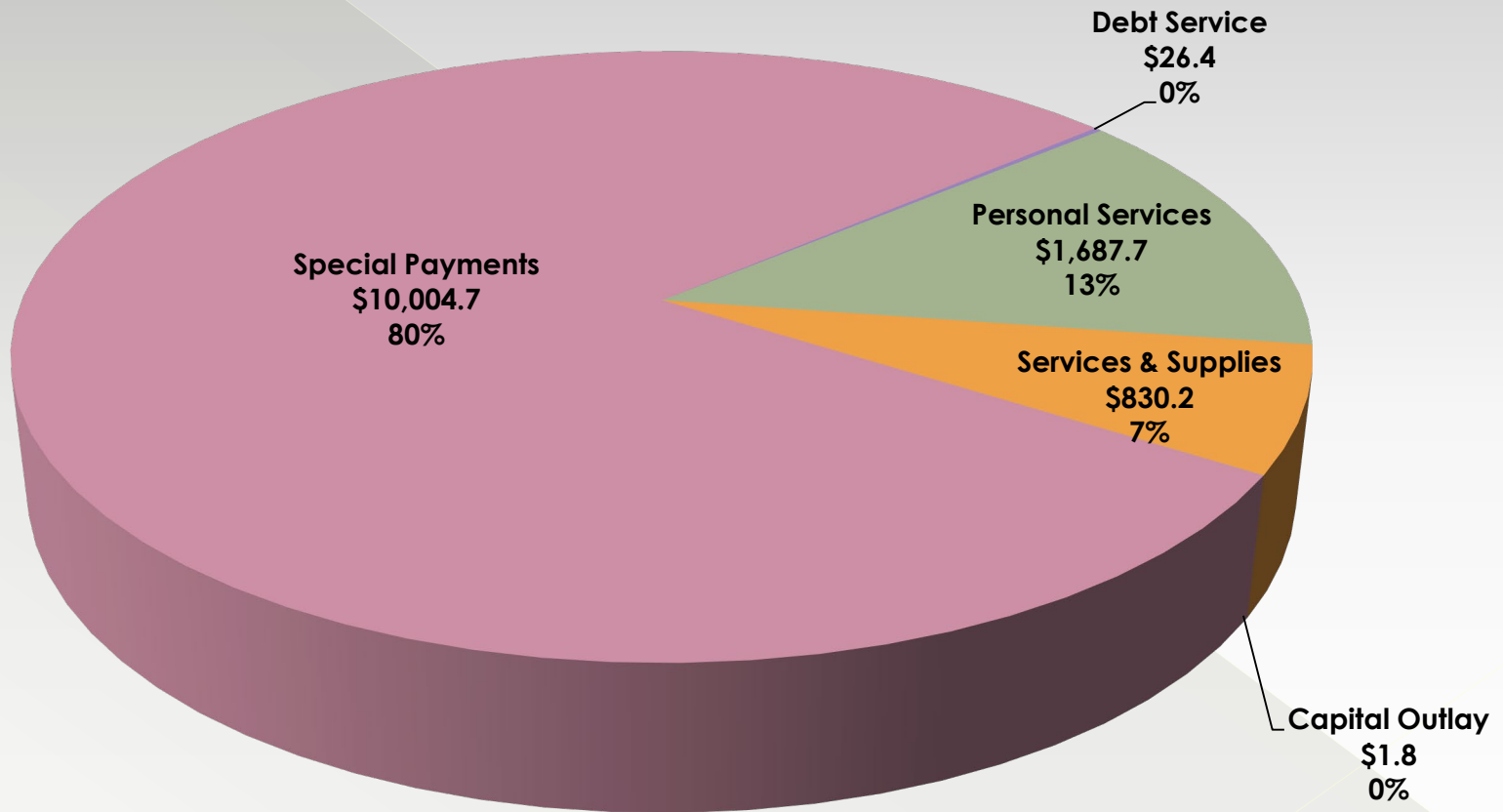


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2019-21 Governor's Budget



Agency Budget by Expenditure Category
(in millions)



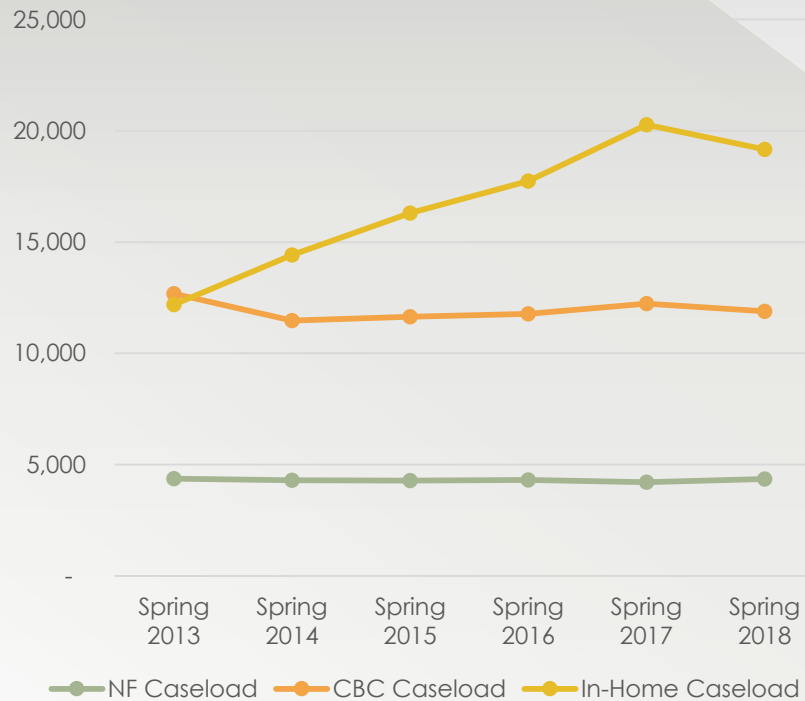
Department of Human Services 2019-21 Governor's Budget



Key Cost Drivers

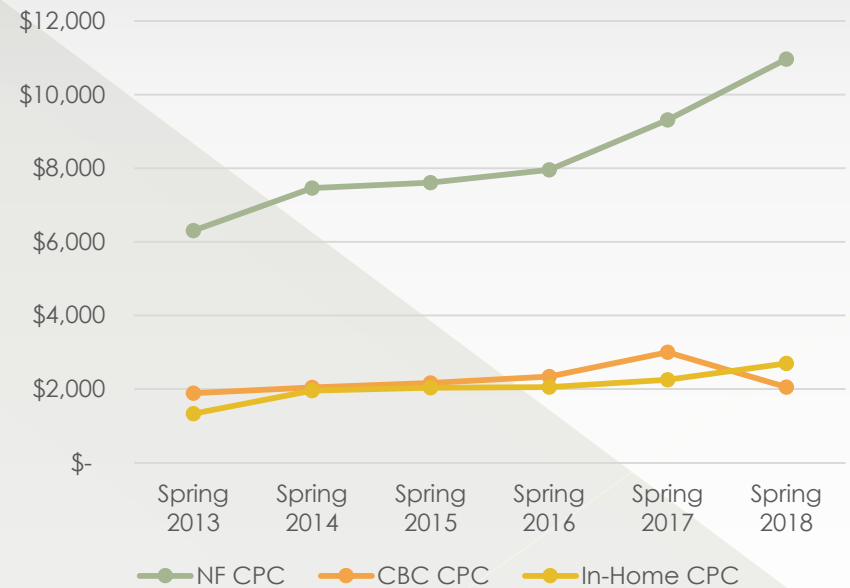
- > Caseload growth (Demographics, policy choices)
- > Costs to provide care (acuity, collective bargaining, min. wage)
- > Policy decisions

APD Spring Caseload Forecasts 2013-2018



APD Cost Per Case* (CPC) associated with Spring Forecasts 2013-2018

*average of all sub groups



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Revenue Sources



- General Fund
- Other Funds
 - > Long Term Care Facilities Provider Tax
 - > Business and License Fees
 - > Client Account collections/estate & overpayment recoveries
 - > General Fund backed Obligation Bonds
- Federal Funds
 - > Medicaid (Title XIX)
 - > Supplemental Nutrition Assistance Program (SNAP)
 - > Temporary Assistance for Needy Families (TANF, Title IV-A)
 - > Child welfare services (CWS) block grants (Title IV-B)
 - > Foster Care and Adoption Services (Title IV-E)
 - > US Department of Education Basic 110 Grant
 - > Social Services Block Grant (SSBG, Title XX)
 - > Older Americans Act

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2019-21 Governor's Budget - Investments



● Self Sufficiency

- > Funded increase in Emergency Housing Assistance
- > Invested in expansion of vocational training for Temporary Assistance for Needy Families
- > Increased Child Care and Development Fund for child care

● Child Welfare

- > Funded Oregon Child Abuse Hotline
- > Increased funding for legal representation of caseworkers across the state
- > Backfilled Temporary Assistance for Needy Families funding with \$40 million in General Fund
- > Invested in expansion of Independent Living Program
- > Invested funding in supporting certification, recruitment and retention of family foster care
- > Invested in strengthening therapeutic foster care

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2019-21 Governor's Budget - Investments



○ Vocational Rehabilitation

- > Increased one-time Federal Funds for the Basic 110 Vocational Rehabilitation Grant
- > Funded three FTE for Pre-Employment Transition Services to schools

○ Aging & People with Disabilities

- > Funded projected caseload and costs per case
- > Protected eligibility and current services offered
- > Increased rates for Adult Foster Homes and Assisted Living Facilities
- > Increased number of long-term care facility surveyors
- > Funded maintenance and operation of Centralized Abuse Management System

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2019-21 Governor's Budget - Investments



⦿ Intellectual & Developmental Disabilities Program

- > Funds projected caseload and costs per case
- > Protects eligibility and current services offered
- > Expands services to support children with significant needs:
 - “Enhanced Foster Care” to increase residential capacity and allow children to “step down” from more restrictive care settings;
 - Expand residential group home capacity;
 - Expand capacity in waiver programs that support children with significant medical needs in their homes.

⦿ Central/Shared Services

- > Funds continuing implementation and movement into maintenance and operations for Integrated Eligibility/Medicaid Eligibility (IE/ME) project
- > Provides additional budget staff
- > Provides additional staff for Office of Reporting, Research, Analytics and Implementation (ORRAI)

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2019-21 Governor's Budget - Additional Info



○ Reductions

- > Assumed higher vacancy savings rate
- > Reduced inflation on certain Services & Supplies
- > Phased in earned workload to reflect time to hire employees
- > Reduced equity funding for CDDPs and brokerages
- > Eliminated Eliot homes in Portland (SACU)

○ Statewide adjustments

- > Updated to Dept. of Administrative Services for State Government Services Charges and Attorney General charges.