

Department of Human Services

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

Erinn Kelley-Siel, DHS Director

March 4, 2015

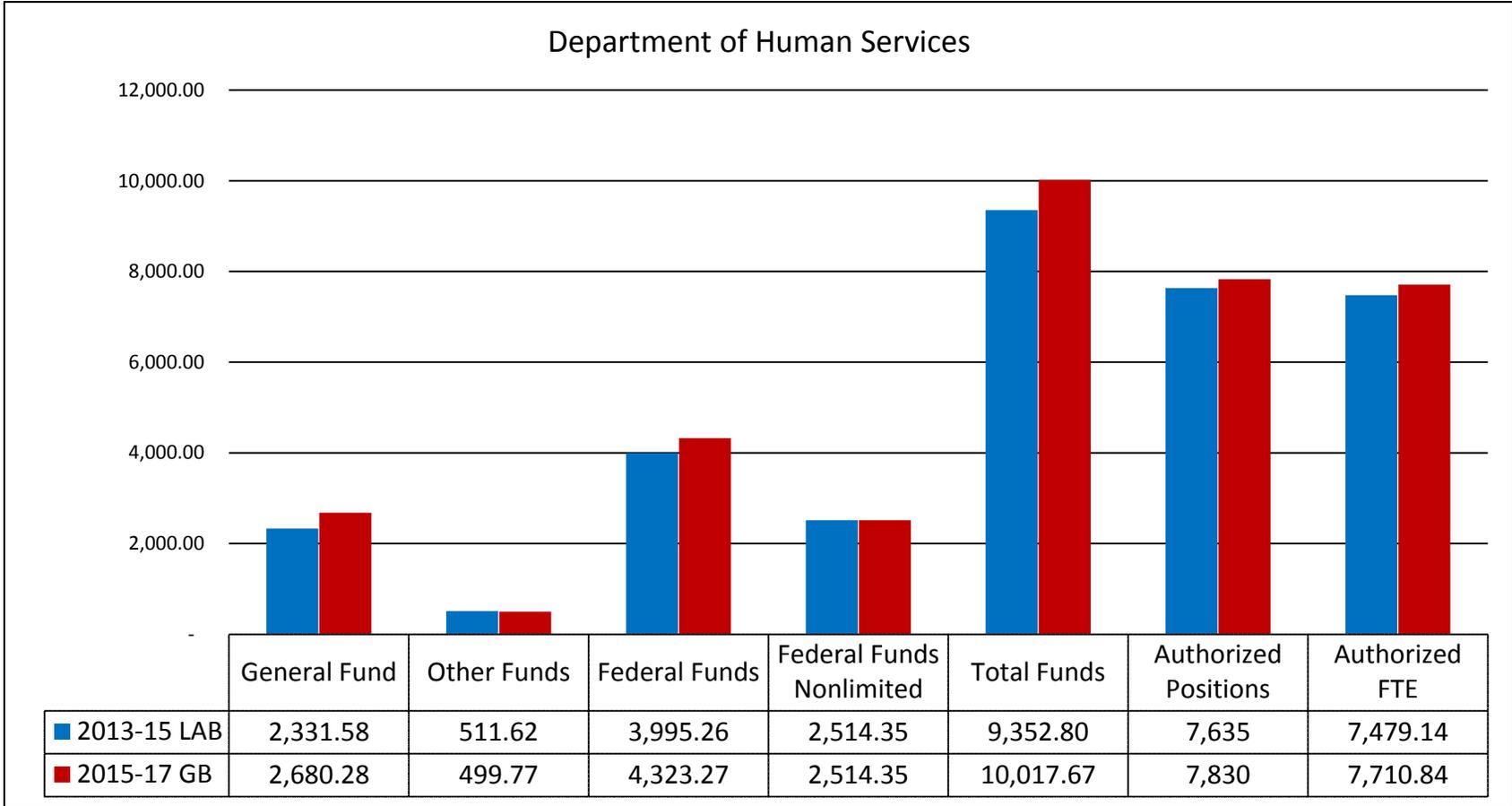


Themes in DHS Presentations

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



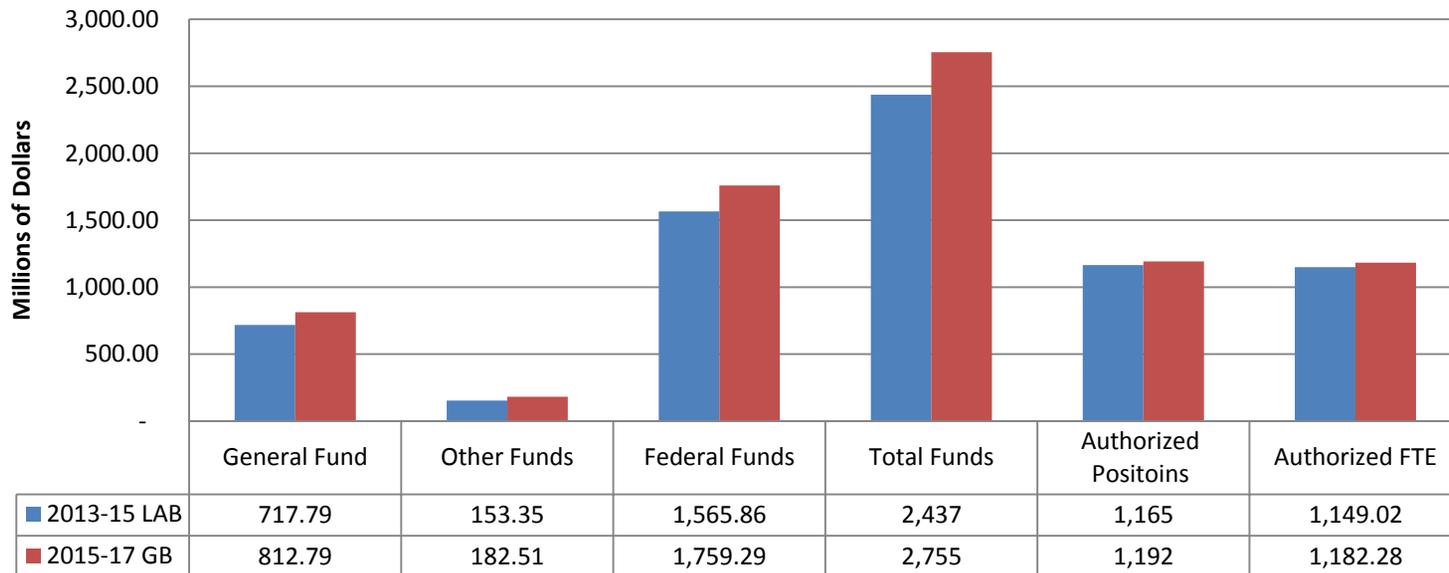
Aging and People with Disabilities

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



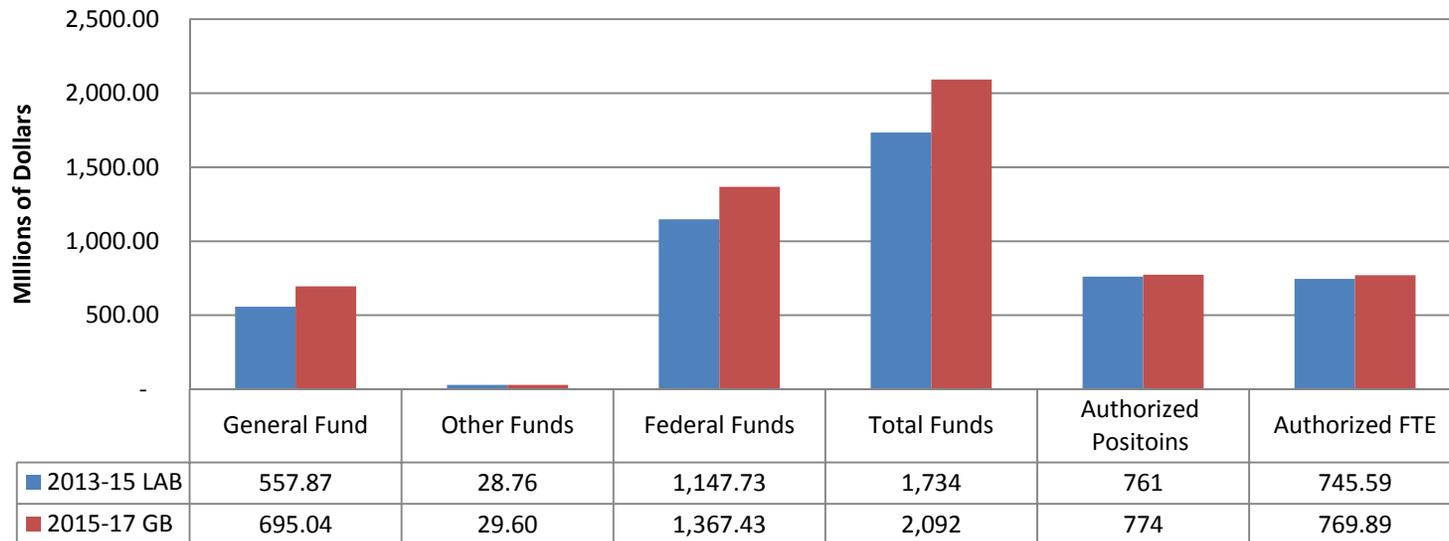
People with Intellectual/Developmental Disabilities

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**

Safety, Health, Independence

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



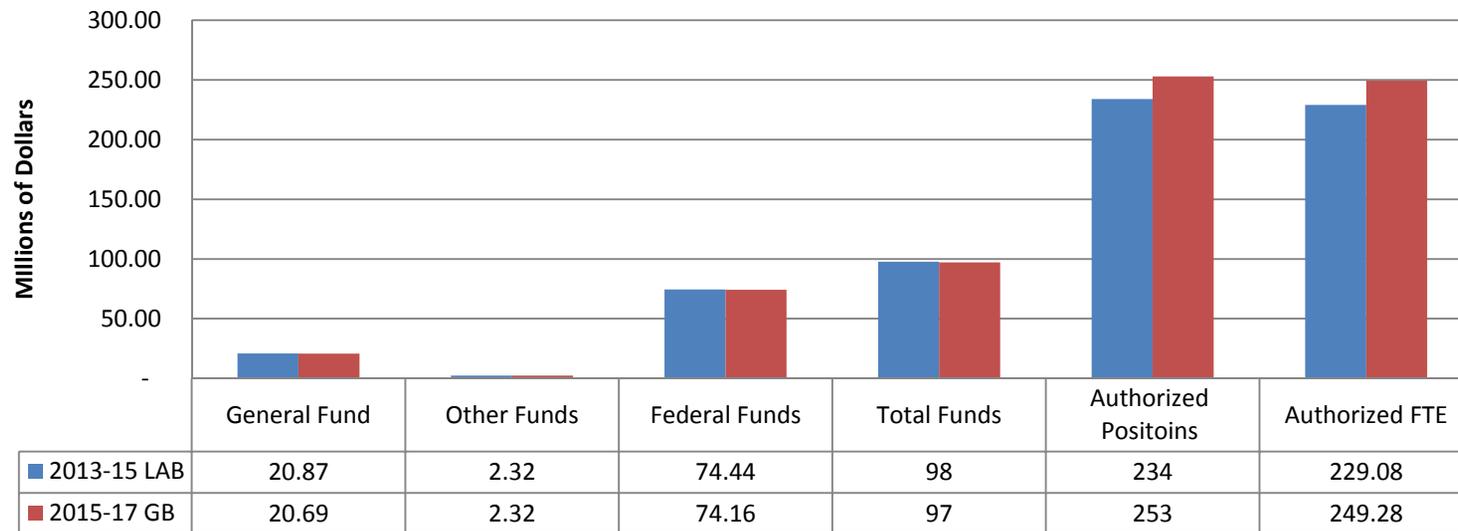
Vocational Rehabilitation

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**

Safety, Health, Independence

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



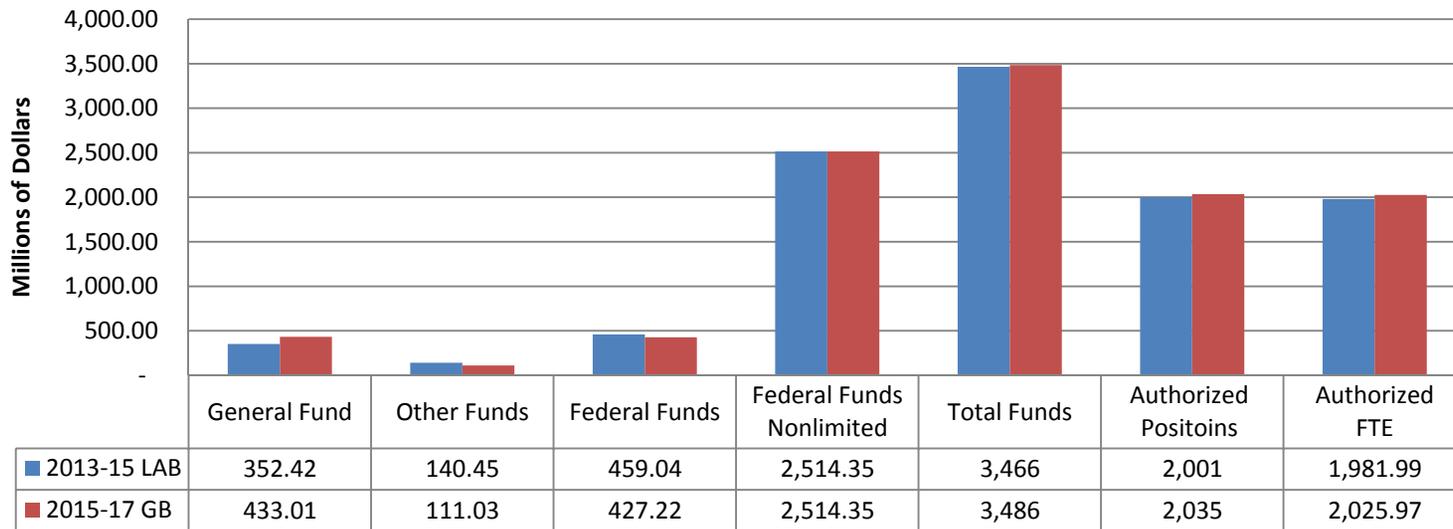
Self Sufficiency Programs

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**

PRESENTATION

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



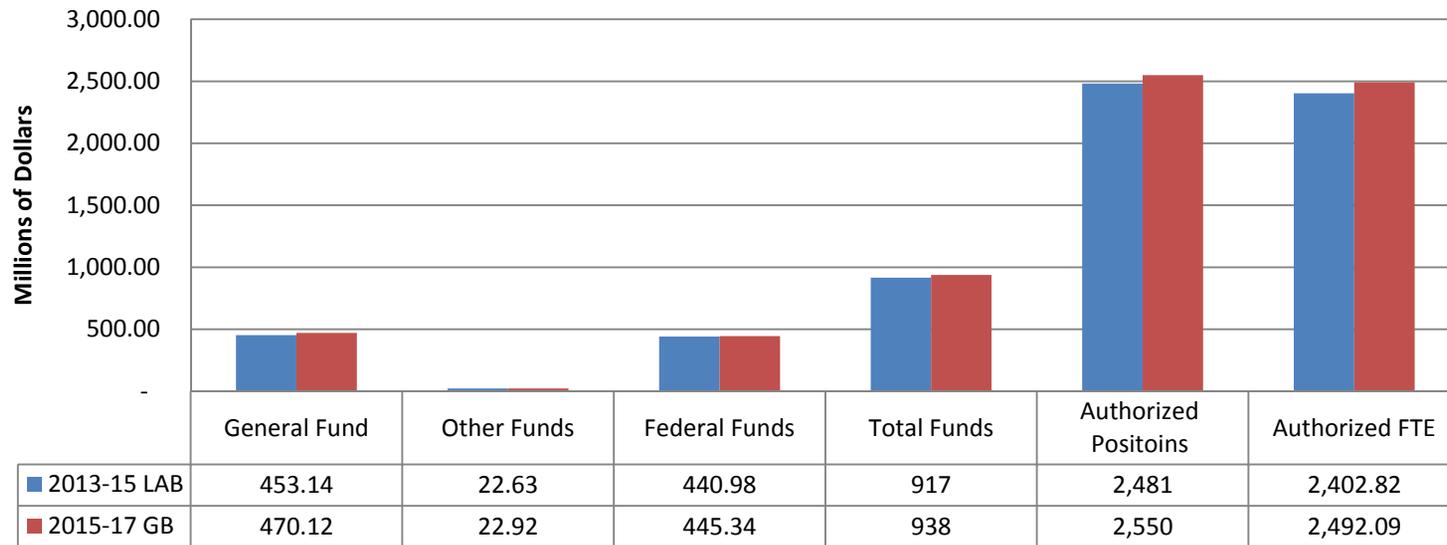
Child Welfare

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!

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