

Department of Human Services 2011–2013

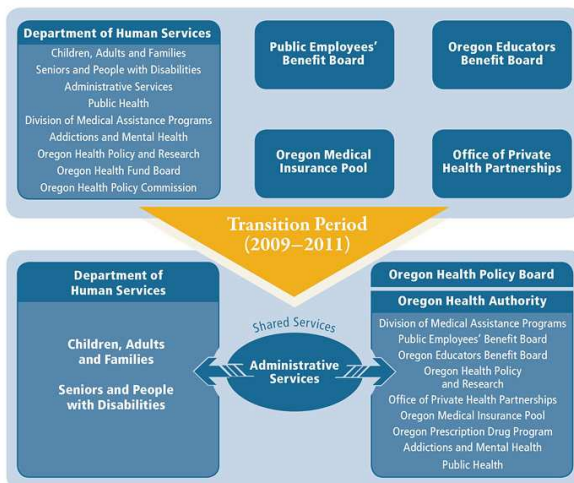
House Human Services Committee

February 2, 2011



 | Independent. Healthy. Safe.

HB 2009 Transition to DHS and OHA



DHS Vision and Mission

Vision

Safety, health and independence for all Oregonians.

Mission

To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.

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DHS Goals

Goals

People are safe and living as independently as possible.

People are able to support themselves and their families through stable living wage employment.

Children and youth are safe, well and connected to their families, communities and cultural identities.

Choices made by seniors and people with disabilities about their own lives are honored.

Partners, clients and stakeholders are actively engaged in a variety of collaborative and meaningful ways.

Culturally specific and responsive services are provided by highly qualified and diverse staff.

The department is committed to equal access, service excellence and equity for all Oregonians.

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Achieving the Vision and Mission

DHS provides direct services to more than **1 million Oregonians** each year. These services provide a key safety net for those in our society who are most vulnerable or who are at a difficult place in their life. During 2010:

- Food benefits helped 945,926 people avoid food insecurity and hunger.
- Medical coverage eligibility determination to over 690,613 low-income Oregonians..
- TANF cash assistance helped stabilize 45,532 low-income families.
- Helped over 27,700 seniors and people with physical disabilities with activities of daily living.
- Older Americans Act services developed to meet the needs of over 323,000 people
- Adult and Child protective services kept 11,188 children and 20,000 adults safe.
- Adoption services found permanent, safe homes 781 children.
- Assisted over 19,000 people with developmental disabilities
- Domestic violence services helped 8,750 victims address safety concerns.

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Investing in Oregon Communities

Direct investments in Oregon Communities in 2009-11:

- ~82% of budget is spent directly in Oregon communities
- Over 8 million/day to local nursing homes, home care workers, foster parents, child care providers, food benefits and many, many more
- Leverage over \$5.4 billion of federal funding for Oregon
- Jobs and economic activity:
 - help pay salaries of over 14,000 child care workers
 - help pay salaries of over 1,400 workers that provide services to Seniors and People with Disabilities
 - Average Supplemental Nutrition Assistance Program subsidy of \$234 generates \$430 of economic activity
- SSA/SSI programs assist Oregonians receive \$130 mil/mo in SSI/SSDI benefits

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Organization

DHS delivers services through two operational divisions and through shared service that provide support to both the Department and the Oregon Health Authority (OHA):

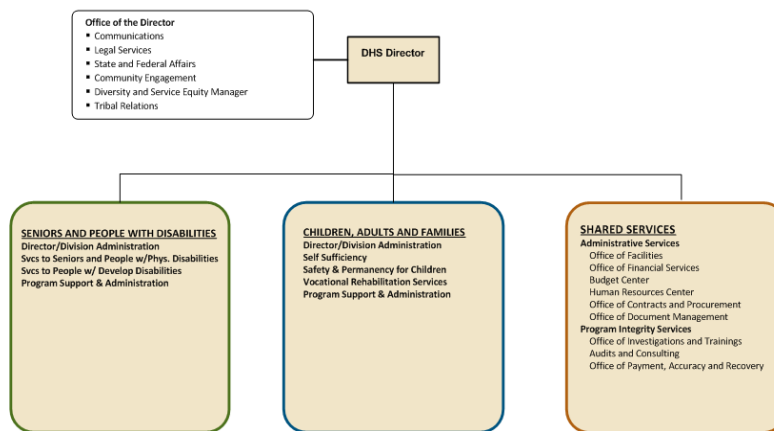
Children, Adults and Families

Seniors and People with Disabilities

Shared Services

Organization

Oregon Department of Human Services (DHS) Draft Structure



Organization – Who and Where DHS provides services

DHS provides services in every county in Oregon through more than 8000 employees in over 150 local and branch offices.

In addition, services are also provided by local community and contracted service providers including more than:

- 14,000 Child Care providers
- 19,000 workers serving seniors and peoples with disabilities at home
- 4673 Child Welfare Foster Parents
- Over 3,500 relative and commercial adult foster homes
- Workers in over 240 Community Based Care facilities
- Workers in 140 nursing facilities
- 77 Jobs service providers

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The New DHS – Opportunities

New, more “streamlined” DHS has afforded CAF and SPD additional opportunities to identify shared policy objectives and to begin the process of coordinating and consolidating strategies, particularly around central, core administrative functions. Examples include:

- Disability Determination for Children and Adults
- Administrative Support Functions
- Child Welfare and Developmental Disability Services for Children
- Eligibility Determination Processes
- Diversity and Equity Strategic Efforts
- Legal Support Functions
- Prioritization of Work Efforts
- Continuous Quality Improvement/Transformation

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The New DHS – Informational Overviews

Over the next few days the following program informational overviews will be presented:

February 4 and 7:

Children Adults and Families Division

- Vocational Rehabilitation
- Child Welfare
- Self Sufficiency

February 9:

Seniors and Peoples with Disabilities Division

- Services to Seniors and People with Physical Disabilities
- Services to People with Developmental Disabilities

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OREGON DEPARTMENT OF HUMAN SERVICES

Children, Adults and
Families Division (CAF)

Children, Adults and Families (CAF) Overview

Erinn Kelley-Siel, Assistant Director

February 2011



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CAF Mission and Goals

Mission

Improve family capacity to be self-sustaining. Create safe and permanent living environments for children.

Goals

- Help protect children and promote children's safety in their homes.
- Help children who are unable to live safely in their homes live in settings that provide safety, stability and continuity with their families.
- Provide accurate, timely benefits that support Oregonians as they work toward family stability and economic independence.
- Help individuals find and keep jobs, and advance to better employment.
- Increase competitive job placements and increase wages earned for persons with disabilities.
- Expand program partnerships and increase the cultural competency of DHS staff and partners to better serve Oregon's diverse communities.
- Help prevent the need for public assistance in future generations.

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Responding to the needs of Oregonians

Child Welfare – in 2010:

- Served more than 13,000 children in foster care and 8,900 in their homes
- Finalized adoptions for nearly 800 children
- Licensed and monitored about 240 private child caring agency programs

Self Sufficiency – in 2010:

- With SPD, provided food assistance to 945,962 Oregonians – one in five
- Provided cash assistance and employment supports to over 21,600 families
- Provided child care assistance to over 18,828 families (over 33,770 children)
- Assisted 8,750 families with 12,437 children escape domestic violence

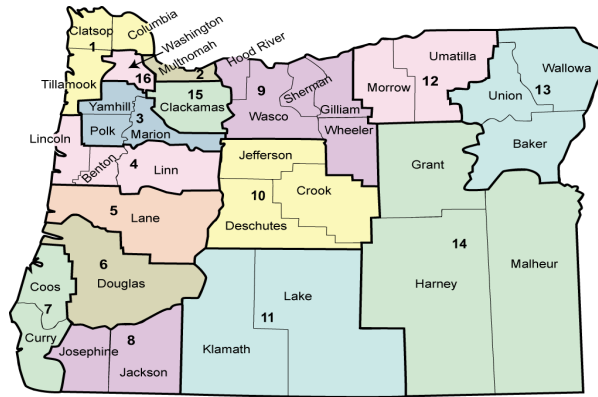
Vocational Rehabilitation Services – in 2010:

- Assisted over 15,371 people with disabilities, with more than 1,321 becoming employed

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CAF field structure: Self Sufficiency and Child Welfare

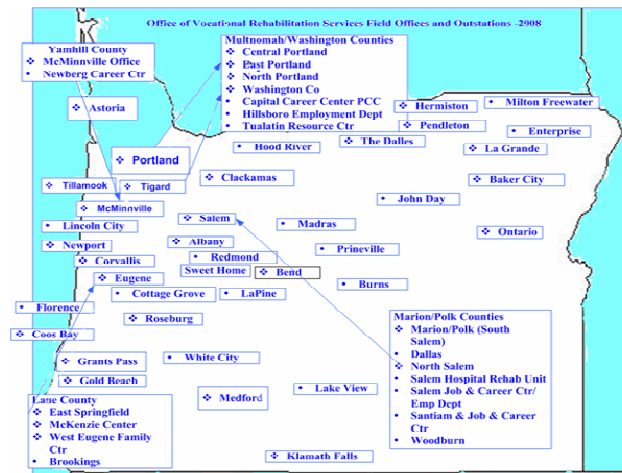
16 districts and 116 field offices throughout the state



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CAF field structure: Vocational Rehabilitation

35 field offices and 25 outstations throughout the state



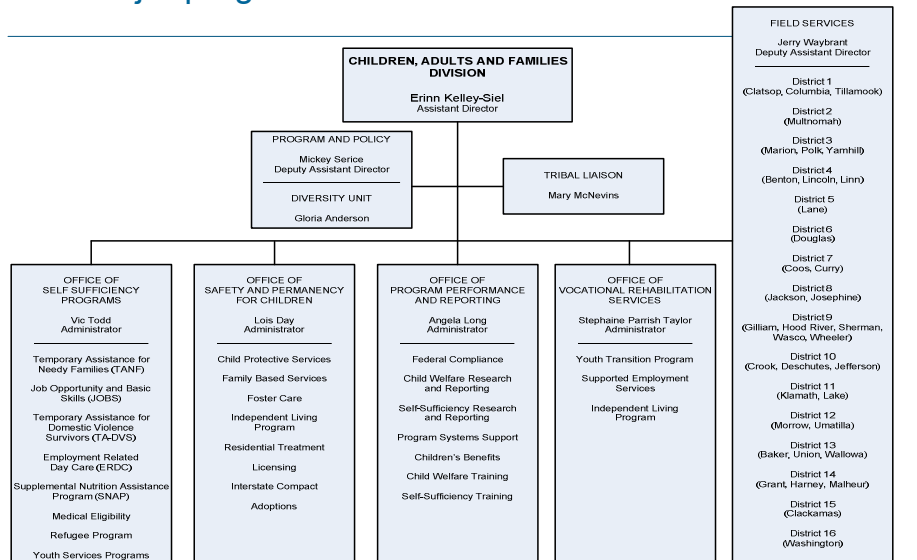
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Major caseload, workload and budget drivers

- The economy and the Oregon job market
- Changes in federal policy and funding
- Changes in Oregon policy (for DHS and for other systems, such as health care, public safety/judicial capacity & decisions, education, etc.)
- Data-driven/quality improvements in DHS-specific practices
- Population growth (birth rates and migration) and demographic changes
- Access to services and basic supports, especially drug and alcohol/mental health treatment and recovery services; domestic violence services; housing
- Provider and community partner infrastructure and capacity

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CAF major program areas



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The economy and CAF caseloads

As Oregon unemployment figures remain over 10% with county unemployment rates in December ranging from 6.8% to 18.5, demand for temporary economic help such as cash and food assistance has hit record levels.

Supplemental Nutrition Assistance Program (SNAP)

- A 51% increase from October 2008 to October 2010 statewide in households receiving SNAP benefits
- From October to December 2010 18,558 people were added to the caseload; this increased another 7,556 in January 2011

Temporary Assistance for Needy Families (TANF)

- A 39% increase from October 2008 to October 2010 statewide in families receiving TANF benefits
- A 181% increase in the TANF two-parent program

CAF caseloads: 12 and 24 month trends

Self Sufficiency caseload trend over a 12 and 24 month period					
	Oct. 2008	Oct. 2009	Oct. 2010	2 yr diff (08-10)	Y/Y Pct Chg
TANF	20,499	24,748	28,470	7,971	39%
SNAP*	258,605	342,635	391,733	133,128	51%
ERDC	11,014	11,055	10,893	-121	-1%
TADVS	619	550	650	31	5%
Post TANF	3,250	2,217	2,273	-977	-30%
Pre SSI	987	975	731	-256	-26%
OHP*	443,179	494,844	590,688	147,509	33%
Vocational Rehabilitation (OVRs) caseload trend over 12 and 24 month period					
OVRs	9,497	9,388	9,073	-424	-4%
Child Welfare (CW)** caseload trend over 12 and 24 month period					
	Oct. 2008	Oct. 2009	Oct. 2010	2 yr diff (08-10)	Y/Y Pct Chg
Adoption Assistance	10,644	10,861	10,926	282	3%
Out of Home	8,970	8,617	8,916	-54	-1%
Child in Home	2,300	2,539	2,159	-141	-6%
Sub. Guard.	905	997	1,029	124	14%

*SNAP and OHP are statewide including cases where eligibility is done in CW or SPD.

**CW includes unique child count for the month and includes more case types than used for budget forecasting purposes.

CAF Workload – Impacts of Caseloads on Staffing

CAF uses workload models based on time studies to determine the number of staff needed to cover forecasted caseloads including SNAP, TANF, OHP, Child Welfare.

- For 2009-11 Child Welfare is budgeted at a 70.5% staffing level.
- For 2009-11 Self Sufficiency (SS) is budgeted at a 75.1% staffing level.

- Actual Staffing level at the end of December 2010 for Child Welfare is at 66.8%
- Actual Staffing level at the end of December 2010 for Self Sufficiency is at 67.7%

Due to Budget Constraints, at the end of December 2010, CAF currently had over 380 vacant positions – over 7.5% of budgeted positions.

Staffing levels in CAF have a direct relation to the ability to provide timely, accurate eligibility, case management and other client services to Oregonians. Staffing gaps in Child Welfare also impact child safety and make timely reunification or permanent placement more difficult

Central and District Office Program Support Workloads

Core administrative function provided by Central and District office staff include:

- Case consultation
- Quality assurance reviews
- Analysis and policy/practice development for both state and federal laws
- Training units that support full implementation of policy/practice improvements
- Data research, analysis and reporting, including required federal reporting (without which, Oregon would lose federal funds)
- Licensing/Monitoring of Specific, Child-Serving Agencies
- Tribal Liaison and Indian Child Welfare Act Manager
- Equity/Diversity Unit, focused on workforce development and service equity
- Contract Management and Budget Accountability
- Constituent and Media Relations
- Strategic Leadership and Planning
- Continuous Quality Improvement Unit

CAF Transformation Efforts

CAF is committed to continuously improving not only the way we perform our work but also how we deliver our services to clients in the community.

Key focus areas for continuous process improvement include:

- Creating efficient processes by eliminating wasteful and often redundant steps
- Maximizing employee time through efficiencies allowing staff more time to focus on the increased demand for client services
- Improved accountability and transparency of work process that adheres to employees being good stewards of public resources
- Training and coaching Lean Daily Management System; the tool that will facilitate the culture change of CAF to empower workers to think of solutions, work smarter, and be more efficient.

CAF is delivering services to clients in a more efficient and timely manner saving state and federal resources

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CAF Transformation Efforts

Examples include revisions to processes that impact the following areas:

- SNAP clients are seen an average of nine days sooner, and receive benefits at time of appointment - increasing client satisfaction with CAF services.
- Reduced postage costs in child welfare during search for relatives for placement resources for children in substitute care.
- Reduced the number of steps to process self sufficiency paperwork which led to clients receiving benefits more timely and saved staff time which is reinvested to serve the increasing caseload.
- Identified and closed benefits for individuals receiving SNAP and Medicaid benefits who are incarcerated, saving both the state and federal funds.

Upcoming continuous improvement efforts in CAF include business processes impacted by OR-Kids in child welfare, Self Sufficiency Support Staff Duties, Statewide implementation of Lean Daily Management System, and others.

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Information Technology Infrastructure - Modernization

Modernization of current eligibility and payment systems will expand consumer access to culturally appropriate services, enhances eligibility worker efficiency, improve rule compliance, improve technology solutions, and support the Health Insurance Exchange.

By Modernizing 30-40 year old legacy systems DHS and OHA will increase business effectiveness by:

- Automating real time eligibility determination
- Centralizing access to consumer information
- Supporting remote workflow/workload management
- Integrating DHS Eligibility systems with the Health Insurance Exchange
- Provides enhanced security features
- Allowing faster response to rules changes
- Increasing system adaptability, sustainability, maintainability
- Reduce data and system duplication
- Provide data for informed policy and strategic decision making

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Information Technology Infrastructure – Or-Kids

OR-Kids is designed to implement improved systems and practices to support efficient, timely delivery of services for Oregon's abused, neglected and dependent children.

By modernizing the old systems Oregon will be in federal compliance while helping DHS achieve its goal of improving the health and welfare of children and increasing business effectiveness by:

- Combining several legacy systems into one integrated information system.
- Better tracking of movement and placement of children in foster care
- Making immunization and medical records for children readily available.
- Expanding legal aspect of child welfare cases
- Allowing data rich and timely reporting to assist practice evaluation/improvement
- Incorporating Oregon Safety Model (OSM) processes in business process
- Enabling better tracking for race and ethnicity
- Reducing duplicate data entry.
- Allowing interfaces with other state agency systems for integration of information
- Allowing medical and insurance data to be passed through to Healthy Kids
- Allowing for gathering of information on TANF, SNAP, and community services
- Improving information security

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Provider Infrastructure and Program Delivery

CAF pays for and depends on local private/non-profit, tribal and local govt providers to achieve its mission and goals. Examples include:

Child Welfare:

- Foster Parents
- Behavioral Rehabilitation Facilities

Self Sufficiency:

- Community colleges, WIA providers and county provides that assist TANF clients with jobs skills and barrier removal services (such as addiction, learning disabilities, etc.)
- Child Care Providers

Vocational Rehabilitation:

- Job developers and placement specialists
- Physical accommodations and rehabilitation technology
- Job skill development

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Community Partnerships

CAF also relies on community partnerships to achieve its mission and goals. Examples include:

- Hunger, Nutrition and Anti-Poverty Advocates and Programs
- More than 1197 active Volunteers in 2010
- Court Appointed Special Advocate and Citizen Review Board Volunteers
- Tribes
- Domestic Violence Counselors and Advocates
- Organizations representing Communities of Color and the Disability Community
- Faith Based Organizations
- Local Commissions on Children and Families
- Child/Family/Youth Advocacy Groups
- Foster Parent Associations (State and Local)
- Philanthropic and Business Community

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Cross System Engagement

CAF programs are an integral part of a statewide system of supports and services for Oregon's most vulnerable citizens.

CAF is committed to improving connections and aligning programmatic and budgetary strategies across other state/local child and family-serving systems.

Examples include:

- Wraparound – a cross-systems approach to coordinating services for youth with complex behavioral health needs and their families through integrated multi-agency solutions that intentionally elicit family and youth perspective and are culturally and linguistically appropriate.
- Early childhood – partnering with early education, public health, & commission on children and families programs to align investments in young children and families to support school readiness, health and family stability
- Vocational Rehabilitation Youth Transition program - working with schools to increase the number of kids with disabilities who exit school for employment or post secondary education.

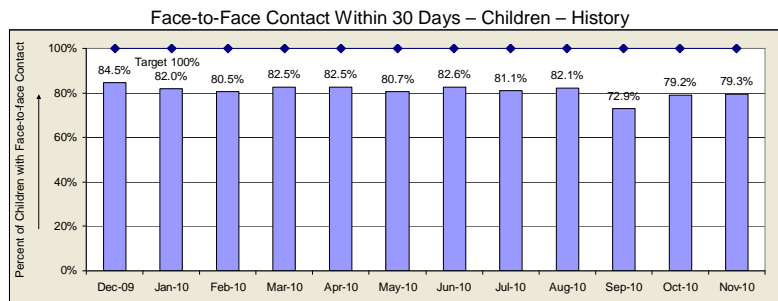
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Outcome Measures – Getting Results for Oregon

CAF is committed to being accountable and transparent for program outcomes.

CAF continues to improve its use of program metrics to manage the day to day operations and make strategic short and long term decisions.

Access the Monthly Dashboard Report on CAF Measurements both statewide and by district at <http://www.oregon.gov/DHS/data/>. For example:



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Upcoming CAF Program Presentations

Over the next few days CAF will provide more detailed presentations for the following program areas:

February 4:

- Vocational Rehabilitation
- Child Welfare

February 7:

- Self Sufficiency