

2019-21 Governor's Budget Summary for the Oregon Department of Human Services

Aging and People with Disabilities (APD)

Investments

- \$25.5 General Fund (GF) rate increase for Adult Foster Homes of \$8.3 Total Funds (TF); \$31.6 Total Funds for a 5% Cost of Living Adjustment (COLA) on 7/1/2019 and on 7/1/2020 for Assisted Living Facilities, Residential Care Facilities, Providence Elder Place, and In-Home Agencies. Includes 25 surveyor positions and 25 Full-time equivalent (FTE)
- \$1.9 GF roll-up of rebalance

Reductions/Other Actions

- \$(0.7) GF Supplies & Services (SS) inflation removed
- \$(2.4) GF Personal Services (PS) vacancy savings of 5%
- \$(0.1) Reduction to Assistant Attorney General (AAG) and State Government Service Charge (SGSC) budgets, statewide adjustment

Child Welfare (CW)

Investments

- \$23.0 GF for 224 new positions and 112 FTE due to caseload growth in CSL
- \$40.0 GF Backfill of Temporary Assistance for Needy Families (TANF) Federal Funds (FF) in staffing to maintain current staffing
- \$3.5 GF to strengthen therapeutic foster care
- \$1.7 GF Sex Education for Foster Children including 3 positions and 3 FTE
- \$3.1 GF Expand the Keeping Foster and Kinship Parents Supported and Trained (KEEP) Program
- \$1.2 GF Continuing education for caregiver training including 8 positions and 7.04 FTE (Policy Option Package 139)
- \$8.5 GF Independent Living Program enhancement to rates, services and age limits, including 2 positions and 1.92 FTE
- \$6.0 GF Legal representation to complete state rollout and fund Department of Justice (DOJ) reclass package
- \$5.5 GF Visitation pilot, including 2 positions and 2 FTE
- \$10.2 GF Oregon Child Abuse Hotline, including 46 positions and 45.28 FTE
- \$3.0 GF Foster parent recruitment team, including 17 positions and 17 FTE

Reductions/Other Actions

- \$(17.6) Lower than anticipated FF revenue in SPRF, leaves \$14.5 GF in program
- \$(3.9) Lower than anticipated FF revenue in other services, leaves \$2.5 GF in program
- \$(2.3) GF Removal of one-time funds from 2017-19 for applicable child funding

- \$(40.0) FF Backfilled with GF in Child Welfare staffing to maintain current levels
- \$(1.5) GF Reductions to AAG and SGSC budgets statewide adjustments
- \$(3.5) GF PS vacancy savings of 2.5%
- \$(0.7) GF S&S inflation removed
- \$(3.9) GF Roll-up of rebalance
- \$(2.5) GF Transfer Runaway and Homeless Youth program from CW to Self-Sufficiency Programs (SSP)

Office of Developmental Disabilities Services (ODDS)

Investments

- \$8.5 GF Expand supports to kids with significant needs, including 11 positions and 7.52 FTE (POP 129)

Reductions/Other Actions

- \$(6.0) GF One-time savings using the remaining Fairview Trust
- \$(1.8) GF Closure of Stabilization and Crisis Unit (SACU) Elliott Homes
- \$(2.4) GF Reduction to CDDP and Brokerage Equity to 93% from 95%.
- \$(2.0) GF Reduced job coaching hours based on actual usage
- \$(3.0) GF Anticipated additional FF match for the eXPRS system (needs CMS approval)
- \$(0.4) GF S&S inflation removed
- \$(1.6) GF PS vacancy savings of 5%
- \$(0.1) Reduction to AAG and SGSC budgets, statewide adjustment

Self-Sufficiency Programs (SSP)

Investments

- \$6.5 FF Emergency housing transfer of Temporary Assistance for Needy Families (TANF) FF to housing (Adjusted POP 122)
- \$3.6 FF Educational attainment for TANF and Supplemental Nutrition Assistance Program (SNAP) parents using TANF FF (POP 127)
 - \$1.6 GF Roll-up of rebalance including full funding of TANF caseload increase with TANF FF
- \$1.6 FF Grant Funded Position limitation, 7 positions and 7 FTE (POP 111)
- \$10.7 OF Enhance Employment Related Daycare Program
- \$2.5 GF Transfer Runaway and Homeless Youth program from CW to SSP

Reductions/Other Actions

- \$(1.2) GF S&S inflation removed
- \$(4.6) GF PS Vacancy Savings of 5%
- \$(7.5) GF to \$7.5 TANF to keep TANF program at 2017-19 levels
- \$(0.2) GF Reductions to AAG and SGSC budgets, statewide adjustments

Vocational Rehabilitation (VR)

Investments

- \$4.5 FF for one-time reallocation funds received in Federal Fiscal Year 2018
- \$0.6 OF Vocational Rehabilitation Pre-Employment Transition Services, including 3 positions and 3 FTE (POP 116)

Reductions/Other Actions **rounding under \$50,000*

- \$(3.4) FF for prior one-time reallocation funding
- \$(0.0)* GF S&S inflation removed
- \$(0.3) GF PS vacancy savings of 5%
- \$(0.0)* Reduction to AAG and SGSC budgets statewide adjustment

Central Services

Central Services are administrative services that enable programs to deliver services to Oregonians.

Investments:

- \$1.2 GF for 10 positions, 10 FTE for Child Welfare research agenda in the Office of Reporting, Research, Analytics, and Implementation (ORRAI) for the state's children's agenda
- \$0.6 GF for 5 positions, 4.4 FTE for new budget staff (POP 112)
- \$13.0 GF Integrated/Medicaid Eligibility Project (does not include debt service of \$5 million which is included in SAEC/POP 201)
- \$0.3 GF Medicaid modularization funds 2 positions and 2 FTE (Partial POP 202)
- \$3.5 GF Centralized Abuse Management (CAM) system operations and maintenance includes 3 positions and 2.64 FTE (POP 208)
- \$0.7 GF Roll-up of rebalance

Reductions/Other Actions

- \$(0.5) GF S&S inflation removed
- \$(0.9) GF PS vacancy savings of 5%
- \$(0.5) GF reduction to Director's Office S&S
- \$(0.5) GF reduction to Office of Training, Investigations and Safety (OTIS) S&S
- \$(0.1) Reductions to AAG and SGSC budgets, statewide adjustments

Shared Services

Shared Services are DHS administrative services that support both DHS and the Oregon Health Authority (OHA) in delivering services to Oregonians.

- \$1.5 OF for background checks
- \$(0.5) OF Limitation S&S inflation removed
- \$(2.6) OF Limitation PS vacancy savings of 5%
- \$(0.5) OF Limitation S&S reduction
- \$(0.1) Reductions to AAG and SGSC budgets statewide adjustments
- \$(0.4) Roll-up of rebalance

Statewide Agency and Enterprise-wide Costs (SAEC)

SAEC includes payments to the Oregon Department of Administrative Services and third parties for goods and services that serve the whole agency such as state data center charges, risk assessment, etc.

Investments

- \$2.1 GF Roll-up of rebalance
- \$5.3 GF Integrated/Medical Eligibility Project debt service (POP 201)

Reductions/Other Actions

- \$(0.8) GF S&S inflation removed
- \$(0.2) GF Portion of funding the inflation removed in DHS shared services
- \$(0.2) GF Portion of funding background check S&S reduction in DHS
- \$(0.3) GF Portion of funding shared services S&S reduction in OHA
- \$(0.9) GF Portion of funding DHS shared services reduction to PS of 5%
- \$(0.9) GF Portion of funding OHA shared services reduction to PS of 5%
- \$(1.5) GF Fund shift to new OF fees for some background checks
- \$(5.2) GF Reductions to AAG and SGSC budgets, statewide adjustments

Budget Terms

AAG:

Assistant Attorney General

COLA:

Cost of Living Adjustment

CSL:

Current Service Level

FF:

Federal Funds

FTE:

Full-time equivalent position

GF:

General Fund

POP:

Policy Option Package

PS:

Personal Services

SGSC:

State Government Service
Charge

S&S:

Services & Supplies

TF:

Total Funds