

SB 5529 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Department of Human Services

2021-23

Emergency Board

2021-23

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,718,265,808	\$ 4,480,706,916	\$ 4,535,032,294	\$ 816,766,486	22.0%
General Fund Debt Service	\$ 21,294,053	\$ 25,759,190	\$ 25,759,190	\$ 4,465,137	21.0%
Other Funds Limited	\$ 839,002,062	\$ 639,640,131	\$ 699,078,413	\$ (139,923,649)	(16.7%)
Other Funds Debt Service	\$ -	\$ -	\$ 1	\$ 1	100.0%
Federal Funds Limited	\$ 6,401,990,453	\$ 6,459,542,544	\$ 7,076,319,593	\$ 674,329,140	10.5%
Federal Funds Nonlimited	\$ 2,889,345,331	\$ 1,939,345,331	\$ 2,975,868,127	\$ 86,522,796	3.0%
Total	\$ 13,869,897,707	\$ 13,544,994,112	\$ 15,312,057,618	\$ 1,442,159,911	10.4%

Position Summary

Authorized Positions	9,574	9,693	10,108	534
Full-time Equivalent (FTE) positions	9,365.74	9,633.66	10,004.43	638.69

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Emergency Board

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 15,859,656	\$ 15,859,656	100.0%
Total	\$ -	\$ -	\$ 15,859,656	\$ 15,859,656	100.0%

Summary of Revenue Changes

The Oregon Department of Human Services (ODHS) is funded with a mix of General Fund, Other Funds, and Federal Funds revenues. General Fund is often required to receive Federal Funds matching revenue for some programs, such as revenue from the Federal Medical Assistance Percentage (FMAP), or to fulfill maintenance of effort requirements for some programs, such as the Temporary Assistance to Needy Families (TANF) program. ODHS receives a large amount of Nonlimited Federal Funds revenue for the Supplementary Nutrition Assistance Payments (SNAP) program, which provides food assistance to eligible households. Other Funds revenue sources include long-term care facility provider taxes, childcare development grants that benefit the Employment Related Daycare program, and overpayment recoveries, among others.

The federal government is a major funding partner for human services programs; over 65 percent of the Department’s budget is federally supported. As a result, the state’s ability to provide program services is heavily influenced by the availability of federal dollars and by the rules guiding the use of those funds. In addition, the federal matching rate for many programs, such as the FMAP rate, changes annually and is completely uncontrolled by state policy. For 2021-23, the regular FMAP adjustment is not working to the state’s advantage. The federal matching rate will decrease from 60.25% in 2019-21, to 60.06% in the 2021-23 biennium. The General Fund cost associated with this slight decline in the regular FMAP will be more than offset by enhanced FMAP (6.2%) in effect for the Public Health Emergency, which is expected to remain through March 31, 2021, for an estimated General Fund savings of \$162.7 million.

In addition, many grants for mandatory programs (Child Welfare, Adults and People with Disabilities (APD), and Individuals with Intellectual and/or Developmental Disabilities (I/DD) are capped and don’t earn inflation, so the General Fund is expected to make up the difference in order to maintain service levels. Within APD, Provider Tax collections have slowed somewhat, as a result of COVID-19, and the Department may need to rely on ending balances to help offset slower growth in 2021-23. APD has budgeted \$149.2 million from this revenue source next biennium. Finally, Congress made changes to both the TANF and Title IV grants in 2018, through passage of the Families First Prevention Services Act. The Act expanded Title IV-E funding for evidence-based child abuse prevention services; however, many of the current child abuse prevention services delivered by the Department do not meet these requirements and are not eligible for federal funding.

Summary of Human Services Subcommittee Action

The mission of Oregon Department of Human Services (ODHS) is to help Oregonians in their own communities achieve safety, well-being, and independence through services that protect, empower, respect choice, and preserve dignity. ODHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and older adults. ODHS is also responsible for serving Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, or when they are homeless.

The ODHS budget can be categorized into five distinct programs areas; Child Welfare (CW), Self Sufficiency Programs (SSP), Vocational Rehabilitation (VR), Aging and People with Disabilities (APD), and Intellectual and Developmental Disabilities (I/DD). These program areas are supported by services and functions budgeted in Central Services, Shared Services, and State Assessments and Enterprise-wide Costs, which pays for the administrative costs of the agency.

The Subcommittee recommended a budget of \$15.3 billion total funds (\$4.6 billion General Fund) and 10,108 positions (10,004.43 FTE). This is a 10.4% increase from the 2019-21 legislatively approved budget and a 13.1% increase from the Current Service Level. For General Fund, the recommendation is a 22% increase from the legislatively approved budget, as of January 2021 and a 1.2% increase from the Current Service Level. With respect to FTE, the budget represents a 5.6% increase from the Legislatively Approved Budget and a 6.8% increase from Current Service Level.

The Subcommittee discussed and reviewed packages used to build the Governor's Budget, stakeholder budget requests, and the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since budget development began in early 2020. Caseload and associated cost adjustments are based on the agency's spring 2019 caseload forecast. Also included in the Subcommittee's recommended budget are 2019-21 interim actions that have an impact on the agency's 2021-23 budget.

In addition to establishing the 2021-23 budget for ODHS, Senate Bill 5529 establishes a \$15.9 million special purpose appropriation to the Emergency Board to true up funding for positions engaged in child welfare service delivery; however, to access the special purpose appropriation, ODHS must show improvements in recruitment and retention of child welfare staff.

Self Sufficiency Programs (SSP)

The Self Sufficiency Programs (SSP) assist low income families meet critical needs, while helping them become self-supporting. Major programs are: Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance to Needy Families (TANF); and, Employment Related Daycare.

DHS administers these programs through coordination and collaboration with families and individuals, as well as community partners and through direct services provided by state staff. Field staff provide program services and benefits to clients through more than 100 field and branch offices throughout the state.

General Fund supports 12 percent of this budget, Other Funds 2.9 percent, and Federal Funds 85.1 percent. The major source of Other Funds is federal Child Care Development Fund dollars transferred from the Oregon Department of Education for ERDC. The budget also includes child support recoveries and client trust account funds from client resources, such as federal Supplemental Security Income disability payments. Overpayment recovery revenues are also used to offset General Fund.

Funding for SNAP benefits is the single largest source and use of federal dollars; SNAP benefits are projected at \$3.0 billion for the 2021-23 biennium. Federal Funds also help pay for program administrative costs on a 50 percent state/50 percent federal basis. Other Federal Funds come from capped or formula-based block grants, payments for partial reimbursement of eligible state costs, and miscellaneous grants for specific amounts and purposes. Oregon's federal TANF block grant pays for cash assistance, JOBS services, child care and other self sufficiency programs, as well as child welfare services such as foster care and residential care.

The Subcommittee recommended budget for SSP is \$497.6 million General Fund (\$4.1 billion total funds) and 2,739 positions (2,735.89 FTE). The General Fund budget is \$40.1 million, or 8.8%, above the 2019-21 legislatively approved budget. The Federal Funds limited budget is an decrease of \$65.3 million, or 10.7 percent, from the 2019-21 biennium. The Subcommittee recommended the following packages and approved the following budget notes:

Package 070, Revenue Shortfalls. This package reduces Federal Funds by \$4.1 million to remove accumulated empty expenditure limitation from the budget.

Package 087, August 2020 Special Session. This package reduces General Fund by \$3.6 million (total funds by \$1.7 million) and removes 29 positions (28.05 FTE) due to budgetary actions authorized during the 2020 second special session. The actions include transferring 29 permanent positions in the Oregon Health Plan Processing unit from SSP to the Oregon Health Authority (OHA), Spring 2020 caseload adjustments related to TANF, funding transferred to the Bureau and Labor of Industries/ Oregon Department of Transportation for apprenticeship childcare and an increase in Federal Funds related to trade mitigation.

Package 095, DHS/OHA Reshoot. This package decreases General fund by \$0.5 million (increases total funds by \$1,026.5 million) and adds one permanent position (1.00 FTE) due to recommended budgetary actions proposed in the December 2020 Rebalance. These budgetary actions include increasing Nonlimited Federal Funds to account for increased SNAP Pandemic EBT benefit payments; decreasing Federal Funds due to “true up” of the refugee resettlement grant; accounted for the decrease in the FMAP and CHIP match rates; and adjusted the SSP budget for technical adjustments related to the transfer of one permanent position (1.00 FTE) from Child Welfare to SSP for IE work and changes due to how the agency is budgeting postage and handling costs.

Package 130, Survivor Investment Partnership. The Subcommittee recommended \$10.0 million General Fund for three permanent positions (2.64 FTE) and contract costs to create the Survivor Investment Partnership program to provide domestic violence and sexual assault recovery services to survivors through contracts with culturally specific organizations and Tribes.

Package 206, Integrated Eligibility. This package adds \$0.5 million General Fund (\$1.1 million total funds) and four permanent positions (4.00 FTE) to transition the agency from the IE project to the ongoing integrated ONE program. The four new positions will support the Virtual Eligibility Center operations during the transition.

Package 801, LFO Analyst Adjustments. This package increases General Fund by \$10.9 million (decreases total funds by \$27.6 million) and adds 139 permanent positions (139.00 FTE) due to the following analyst adjustments:

- Adjustments due to budget actions in the Spring 2021 Reshoot package. Budget actions include expected decreases in the overall TANF caseload as reflected in the Spring 2021 caseload forecast; increases in staffing costs due to the addition of 139 positions earned through the workload model; a reduction in the regular FMAP and CHIP match rates for the 2021-23 biennium; an extension of the enhanced FMAP rate for the period from July 1, 2021 through March 31, 2022; and a technical adjustment due to a change in how postage and handling costs are budgeted within the agency.
- 211 Info Service Expansion. The Subcommittee recommended \$3.0 million General Fund to expand 211 services. The 211 program provides a centralized hotline for Oregonians to find needed services such as housing, healthcare, child care, food assistance, as well as

others. Additional program investments will expand the number of local coordinators and potentially expand the hours beyond traditional business hours. ODHS is expected to report to the Human Services Subcommittee during the 2023 legislative session on 211 info services provided in 2021-23 biennium to inform budget decisions for the 2023-25 biennium.

- Extended Case Management and Employment Support Services. The Subcommittee recommended \$4.3 million General Fund for refugee extended case management and support services, as well as approving the following budget note to provide guidance on legislative expectations:

Budget Note

The Oregon Department Human Services is directed to use the \$4.3 million General Fund appropriated in SB 5529 for refugee extended case management, employment support services, and for the provision of services listed in ORS 411.139 (2), to individuals granted an immigration status that has been approved for services by the federal Office of Refugee Resettlement. Services are to be provided through grant awards to entities defined in ORS 411.139, agencies that receive funding through a cooperative agreement with the United States Department of State, Bureau of Population, Refugees and Migration to provide reception and placement case management support to refugees in remote places and to an employment service provider that is an established culturally responsive organization and provides employment and workforce development services.

Child Welfare

Child Welfare (CW) program services are provided to children reported to be abused or neglected and families who are impacted by abuse dynamics; frequently these involve substance abuse and domestic violence. DHS is required by statute to assess reports of alleged child abuse or neglect, complete comprehensive safety assessments of children, assess parent or caregiver capacity to protect, and determine whether child abuse or neglect has occurred. Primary funding for CW programs (including Child Safety, Well Being, and Permanency) consists of General Fund and various federal resources.

The Subcommittee recommended budget is \$894.4 million General Fund (\$1.5 billion total funds) and 3,341 positions (3,295.12 FTE). This is a 10.2 percent total funds increase from the 2019-21 Legislatively Approved Budget and is 3.8 percent above the 2019-21 Current Service Level. Investments were made in a variety of areas including training for child welfare workers, creating a foster care respite program, and funding the Family Preservation and Prevention Services program, among others. The Subcommittee recommended the following packages and approved the following budget notes:

Package 070, Revenue Shortfalls. This package reduces Other Funds by \$6.5 million and Federal Funds by \$17.1 million (\$23.6 million total funds) to remove empty expenditure limitation that has built up over time due to budgeted inflationary increases.

Package 084, June 2020 Special Session. This package adds \$0.6 million General Fund for increases in cost per case expenditures for out-of-state Behavior Rehabilitation Service (BRS) providers, as authorized in the June 2020 special session.

Package 087, August 2020 Special Session. This package adds \$14.7 million General Fund (\$25.5 million total funds) and includes a net increase of 16 permanent positions (16.00 FTE) due to budgetary actions authorized in the August 2020 special session. The position adjustments are related to Child Welfare positions recommended by Alvarez & Marsal (child welfare crisis contractor), as well as positions transferred out of the division related to technical adjustments. It also includes funding for the Strengthening, Preserving, and Reunifying Families program, Federal Funds limitation for transfers from Child Welfare to the Office of Public Defenders for legal representation in Child Welfare cases, and Other Funds limitation related to a variety of rebalance actions.

Package 095, DHS/OHA Reshoot. This package decreases General Fund by \$0.2 million and adds one permanent position (1.00 FTE) due to recommended budgetary actions proposed in the December 2020 Rebalance. The proposed actions are technical adjustments that net zero at the agency level. They include moving postage and handling costs to SAEC, transferring one permanent position (1.00 FTE) to the Self Sufficiency Programs division, and receiving two permanent positions (2.00 FTE) from the APD division.

Package 110, BRS OWI Update Package. This package adds \$3.1 million General Fund (\$6.2 million total funds) to update the BRS rate table to reflect Oregon Wage Information as of the start of the 2021-23 biennium. This rate table is used to determine the reimbursement rates to community BRS providers for various levels of service.

Package 111, Child Welfare Training Capacity. This package adds \$1.0 million General Fund (\$4.0 million total funds) and 19 permanent positions (16.72 FTE) in the Child Welfare Training Unit to enhance the division's ability to design, deliver, evaluate and oversee training received by the Child Welfare staff. Increasing Child Welfare training capacity is expected to increase workforce retention and provide more effective services to keep vulnerable children safe.

Package 112, Independent Living Program. This package adds \$5.9 million General Fund and two permanent positions (1.76 FTE) in the Foster Care and Youth Transitions Unit within the Child Welfare division to expand the Independent Living Program. The package also provides resources for service payments to contracted service providers. A tiered service model will be implemented that includes new services for youth aged 14 through 16, and more intensive supports for youth aged 16 through 22.

Package 114, Family Preservation and Prevention Services. This package adds \$4.6 million General Fund (\$6.1 million total funds) and 29 permanent positions (25.52 FTE) in the Child Welfare Safety program to create a Family Preservation and Prevention program to develop internal infrastructure to provide supports and coordination of community-based prevention services to children and families. The investment is intended to align the ODHS Family Preservation and Prevention program with the federal Family First Prevention Services Act.

Package 115, Governor’s Child Foster Care Advocacy Commission. This package adds \$0.2 million General Fund and one permanent position (0.88 FTE) to support the Governor’s Child Foster Care Advisory Commission. The Commission is responsible for monitoring accountability in the foster care system by promoting statewide advocacy for children in foster care, decreasing demographic disproportionality of children in foster care and decreasing the number of placements for children in substitute care.

Package 116, Respite Care Program Foster Family Recruitment Team. The Subcommittee recommended \$18.3 million General Fund (\$19.4 million total funds) and one permanent position (0.88 FTE) to implement a Foster Care Respite Care program, with the aims of greater family stability, reduced risk of abuse and neglect, and improved provider recruitment and retention. To ensure the legislature gains a clear understanding of the program’s goals, objectives, and outcomes, the Subcommittee approved the following budget note:

Budget Note

The Oregon Department of Human Services shall submit a report to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2022 Session on the status of implementation of foster care respite services, including the number and type of certified and trained respite providers, and the number of families and children who have received and will receive respite services during the 2021-23 biennium. The report should also discuss the metrics the agency will be using to evaluate the program’s effectiveness with regard to family stability, reduced risk or neglect, and improved provider recruitment and retention.

Package 117, School of Origin Transportation. This package adds \$0.9 million General Fund (\$1.9 million total funds) to fund transportation costs for foster children who travel to their school of origin, which is often outside the school boundaries of their foster care placement residence. Transportation is provided through an updated Intergovernmental Agreement with the Oregon Department of Education.

Package 118, Child Welfare Stabilization. For the 2021-23 biennium, ODHS requested \$15.9 million General Fund (\$26.3 million total funds) and 99 positions (87.12 FTE) to align its budget and position authority with the level of resources being used for child welfare program operations and services. While not recommended for the Department’s budget, in an effort to support the agency and encourage improvements in recruitment and retention of child welfare staff, the Subcommittee established a special purpose appropriation of \$15.9 million General Fund to the Emergency Board to potentially fund the Child Welfare Stabilization package, at some point during the 2021-23 biennium. The Subcommittee also approved the following budget note:

Budget Note

To access the special purpose appropriation established in SB 5529 to address double-fill positions in the Child Welfare program, the Oregon Department of Human Services must present information to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session that demonstrates the agency’s progress in filling child welfare vacancies, reducing turnover, implementing strategies to improve recruitment and retention, and curbing the establishment of double-fill positions.

Package 801, LFO Analyst Adjustments. This package decreases General Fund by \$16.2 million (net decrease of \$2.6 million total funds) due to the following analyst adjustments:

- Adjustments due to budget actions in the Spring 2021 Reshoot package. Budget actions include expected decreases in the overall Child Welfare caseload as reflected in the Spring 2021 caseload forecast; increases in cost per case expenses; a reduction in the regular FMAP and CHIP match rates for the 2021-23 biennium; an extension of the enhanced FMAP rate for the period from July 1, 2021 through March 31, 2022; transfer of Federal Funds from the I/DD program to Child Welfare for crossover children; and a technical adjustment due to a change in how postage and handling costs are budgeted within the agency.
- Decrease of \$4.6 million General Fund (\$4.9 million total funds) to reflect that the Foster Care Respite Program (Package 116) will operate for 18 months instead of 24 months, due to the planning and development timeline before families will receive respite care benefits.
- Youth In-Home Services/Non-Medical. The Subcommittee recommended an increase of \$6.6 million General Fund (\$11.6 million total funds) for In-Home services for youth with non-medical necessity needs. This investment is part of the investment in the children's continuum of care services included in SB 1 (2019).
- Alternative Child Care. The Subcommittee recommended an extension, at least through September 2021, of the Alternative Child Care program established in the current biennium to provide flexibility to foster care parents for their foster child child-care needs during the COVID-19 public health emergency. If a budget adjustment is ultimately needed to fund this extension, or there continues to be a need for the program after September 30, 2021, due to continuing pandemic-related restrictions on childcare agencies, ODHS is expected to make a request for funding in a future rebalance.

Vocational Rehabilitation (VR)

Vocational Rehabilitation's mission is to assist Oregonians with disabilities to achieve, maintain and advance in employment and independence. This includes helping youth with disabilities transition to jobs as they become adults, providing individualized counseling and supports to job seekers with disabilities to overcome barriers to employment, helping employers realize the benefit of employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs.

The Subcommittee recommended a budget of \$35.7 million General Fund (\$125.3 million total funds) for VR, which includes support for 262 positions (261.04 FTE). Although the General Fund budget increases when compared to the legislatively approved budget, the total funds budget decreases significantly due to one-time funding in the 2019-21 biennium, such as Federal Funds reallocation funding, that is not expected to continue in the 2021-23 biennium. The Subcommittee recommended the following packages:

Package 095, DHS/OHA Reshoot. This package reduces General Fund by \$18,851 (\$32,256 total funds) to reflect a change in how postage and handling costs are budgeted within the agency.

Package 131, Social Security Cost Reimbursement. This package adds \$0.2 million Federal Funds and one permanent position (1.00 FTE) in the Youth and Workforce Program to improve the Social Security Administration reimbursement system. The goal of the system improvements is to achieve the maximum amount of reimbursements related to individuals who are eligible for Social Security Insurance (SSI) and/or Social Security Disability Insurance benefits and who subsequently become employed as a consequence of receiving vocational rehabilitation services. The increased federal revenue received from reimbursement would fund additional services in the Ticket to Work Program.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$1.9 million (\$13,512 total funds) related to a one-time fund shift of \$1.9 million in the Youth Transition Program and adjustments related to how postage and handling costs are budgeted within the agency.

Aging and People with Disabilities

The Aging and People with Disabilities (APD) program assists seniors and people with disabilities of all ages to achieve well-being through opportunities for community living, employment, family support, and services that promote independence, choice, and dignity. APD's budget consists of three areas: program services, program design, and program development. Program services focus on supporting fundamental Activities of Daily Living such as bathing, dressing, mobility, cognition, eating, and personal hygiene. These services are provided in nursing facilities or community-based settings, such as residential care, assisted living, memory care, foster homes, or in the person's own home. Program Design consists of staff and services to support the administration of APD programs. Program Delivery consists of staff providing direct services to Oregonians, including but not limited to case management, disability determination services, provider payments, Adult Protective Services investigations, and other services. APD administers Oregon's Medicaid long-term care program primarily under the Community First Choice Option under Section 1915(k) of the Social Security Act. Federal Older American Act services, also administered by APD, include help with abuse prevention, caregiver supports, medication management, nutrition services, legal issues, and other services.

The Subcommittee recommended a budget of \$1.4 billion General Fund (\$4.7 billion total funds) for the Aging and People with Disabilities division, which includes support for 1,804 positions (1,760.80 FTE).

Package 087, August 2020 Special Session. This package adds \$0.1 million General Fund, (\$0.9 million total funds) and seven permanent positions (7.00 FTE) based on budget actions authorized in the August 2020 special session. The increase of seven positions (7.00 FTE) is for the Provider Time Capture project implementation.

Package 088, September 2020 Emergency Board. This package adds \$31.4 million Other Funds expenditure limitation for waived case management costs based on actions taken by the Emergency Board in September 2020. The additional expenditure limitation is needed to separately track program expenditures (personal services case management costs) to receive a higher federal match rate.

Package 095, DHS/OHA Reshoot. This package reduces General Fund by \$1.1 million (\$1.9 million total funds). The package accounts for technical adjustments from the December 2020 rebalance, transfers two positions from APD Delivery to Child Welfare Design, and transfers funding for postage invoice payments from APD to SAEC.

Package 102, Community Abuse Determination Project. The Subcommittee recommended \$2.5 million General Fund and 12 positions (10.56 FTE) to facilitate the review and oversight of APD-related abuse screenings and investigations statewide, as well as to meet workload demands related to policy development staff training and providing technical assistance and operational support to APD program staff and contractors.

Package 103, Oregon Project Independence and Family Caregiver Support. The Subcommittee recommended \$4.4 million General Fund (\$44.7 million total funds) and 52 positions (18.81 FTE) to expand Oregon Project Independence (OPI) as well as create a new Family Caregiver Supports (FCS) program. ODHS estimates approximately 2,250 more consumers will be able to access OPI, and approximately 1,800 consumers will gain access to FCS. ODHS is in the process of obtaining a waiver for federal matching funds on the premise that OPI and FCS prevent or delay individuals seeking more costly Medicaid services.

Package 125, EAU Business Process Change/Program Integrity. The Subcommittee recommended a fund shift that decreases General Fund by \$0.7 million and increases Other Funds expenditure limitation by the same amount to support and increase the estate recovery efforts. There is a net General Fund savings in APD and the position costs are reflected in Shared Services.

Package 207, Provider Time Capture Maintenance and Operations. The Subcommittee recommended \$1.8 million General Fund (\$2.8 million total funds) to support the implementation of a time, attendance and payment system for Home Care Workers and Personal Support Workers. Impacted program areas include APD within ODHS and the Health Systems Division in OHA. The positions required for implementation were funded with the passage of Senate Bill 5723 in the August 2020 special session. This package includes one-time and ongoing costs for software, platform, and hosting licensing.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$52.6 million, increases total funds by \$182.9 million and adds 22 permanent positions (22.00 FTE) due to the following adjustments:

- Decrease of \$99.6 million General Fund (total funds decrease of \$85.5 million) due to budget actions in the Spring 2021 Reshoot package. Reshoot adjustments include changes due to caseload, cost per case, the Department's workload model, the extension of the

Public Health Emergency enhanced FMAP rate of 6.2% through third quarter of 2021-23, technical adjustments, postage and handling, additional funding for the Home Care Workers trust (worker benefits) and the correction of an inflationary error included in CSL.

- Provides funding for infectious disease control and prevention with \$1.2 million General Fund (\$2.4 million total funds) along with six positions (6.00 FTE). The positions will be responsible for prevention, technical assistance and compliance in long-term care facilities.
- The American Rescue Plan Act of 2021 (ARPA) provides enhanced federal funding for state Medicaid spending on Home and Community Based Services (HCBS) in both I/DD and APD. Specifically, beginning April 1, 2021 and through March 31, 2022, states are eligible to receive a 10% increase in their federal medical assistance percentage for specified HCBS. States are required to use state funds equivalent to the amount of the federal funds attributable to the increased FMAP to implement one or more activities to enhance, expand, or strengthen HCBS, including long term services and supports. This package provides an additional \$107.6 million in Federal Funds limitation to accept the additional federal revenues and earmarks the General Fund savings from the enhanced match for expanding HCBS as a state investment in accordance with the ARPA. The Subcommittee also approved a budget note (included under package 801 for IDD division) requiring ODHS to periodically report to the Human Services Subcommittee on the status of the HCBS spending plan and the implementation of proposals included in the plan. The subcommittee requested the Department of Administrative Services unschedule \$68.0 million of the General Fund amount in the APD budget for the HCBS spending plan until ODHS can update the Legislature on the details of the CMS-approved plan.
- The Long-Term Care Investment Package which includes the following:
 - \$44.4 million General Fund (\$132.2 million total funds), for enhanced rates for wages in assisted living, memory care, skilled nursing facilities, and in-home care services;
 - \$1.4 million General Fund (\$12.2 million total funds) for workforce development and training; and
 - \$14 million Other Funds for a new Capital Improvement and Emergency Preparedness program.

The Subcommittee recommended the following related budget notes:

Budget Note

The Oregon Department of Human Services is directed to adopt rules for the administration of the Long-Term Care Capital Improvement and Emergency Preparedness Program, including requirements and criteria for the application, approval, distribution, and oversight of the program. In making grant award decisions, the department is directed to consider and prioritize high Medicaid-census buildings, aging buildings, and upgrades; and, to ensure equitable access across the State. Eligible expenditures include emergency power sources, air quality and HVAC improvements, infectious disease prevention strategies and equipment, technology to facilitate virtual visits and telehealth for residents, and room reconfigurations that reduce the risk of transmitting infectious diseases. The Department is directed to present information to the Human Services Subcommittee of

the Joint Committee on Ways and Means during the 2022 legislative session on the status of program implementation, the number of applications received, and total awards made by type of facility.

Budget Note

The Oregon Department of Human Services is directed to work with appropriate stakeholder groups to develop or expand programs that will improve the skill level and training of workers in the long-term care sector as well as create better pathways to continued education and professional advancement for workers. The department may contract with external vendors to develop or expand these programs. Programs may include, but are not be limited to, loan forgiveness, tuition reimbursement, apprenticeship programs, and other professional development, education, or training opportunities and incentives for long term care workers. The department shall report to the 2022 Interim Joint Subcommittee on Human Services on the implementation of these programs.

Intellectual and Developmental Disabilities

The Department of Human Services I/DD Services program provides support across the lifespan to Oregonians. The Office of Developmental Disabilities Services (ODDS), counties, brokerages, providers, families, self-advocates and the developmental disabilities community come together to provide services, supports and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities. All clients are served in the community and most of these services are administered under Medicaid waivers. General Fund comprises about one-third of the IDD budget, with most of the General Fund used to match federal Title XIX Medicaid dollars.

The Subcommittee recommended a total funds budget of \$3.9 billion (\$1.2 billion General Fund) for Intellectual and Developmental Disabilities, which includes support for 937 positions (933.89 FTE). The Subcommittee recommended the following packages:

Package 087, August 2020 Special Session. This package reduces General Fund by \$1.4 million due to the elimination of the Family to Family Network. This reduction is restored in Package 801, as described below.

Package 095, DHS/OHA Reshoot. This package makes minimal technical adjustments based on the Fall 2020 rebalance and nets to zero agency wide.

Package 107, Diversity Equity and Inclusion. The Subcommittee recommended \$0.6 million General Fund (\$1.1 million total funds) to advance service equity by reducing or eliminating language access barriers and increase communications that are designed specifically to reach people with intellectual and developmental disabilities. Specifically, I/DD will use the funds to complete an inventory of ODDS documents and web content in need of translation, reverse translation services for Case Management Entities, provide verbal interpretation supports, develop tools and materials for individuals who do not communicate using written or spoken language, and training for staff and contracted Case Management Entities.

Package 119, Rate Increases and Implementation of New Rate Model. The Subcommittee recommended \$34.3 million General Fund (\$101.5 million total funds) to provide a 3.2% rate increase, effective July 1, 2021 for service providers; and, effective July 1, 2022 transition to new rate models to increase wages for direct service professionals.

Package 120, Additional Funding for New Rate Model. The Subcommittee recommended \$10.0 million General Fund (\$29.5 million total funds) to provide an additional rate increase for providers under the new rate model. ODDS estimates this will increase the average weighted Direct Service Professional wage to \$15.53 per hour from \$14.82 per hour.

Package 124, Licensure and Quality Improvement Staffing. This package adds \$2.0 million General Fund (\$4 million total funds) and 19 positions (16.72 FTE) to provide staffing resources in the ODDS Licensure and Quality Improvement Office, to meet growing workload demands. ODDS staff issues licenses and certifications for providers and is also involved in investigations of neglect and abuse. Timelines for site visitations and licensing are set by the U.S. Center for Medicare and Medicaid Services.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$50.1 million, increases total funds by \$219.3 million and adds one permanent position (1.00 FTE) for the following adjustments:

- Decrease of \$51.9 million General Fund (total funds increase of \$49.1 million) due to budget actions in the Spring 2021 Reshoot package. The spring reshoot also resulted in the addition of one position (1.0 FTE) related to the workload model's reflection of caseload growth within the Children's Residential program. Reshoot adjustments include changes due to caseload, cost per case, the Department's workload model, Community Developmental Disability Programs (CDDP)/brokerage participation rate, the extension of the Public Health Emergency enhanced FMAP rate of 6.2% through the third quarter of 2021-23, technical adjustments, postage and handling, and the transfer of funds to Child Welfare for crossover children.
- Family-to-Family Networks. The Subcommittee recommended \$1.4 million General Fund to restore funding for Family-to-Family networks to the 2019-21 funding level, adjusted for inflation. The 10 networks provide referral services and peer networking opportunities, potentially mitigating the need for families to access more expensive Medicaid services.
- Community Developmental Disability Programs. The Subcommittee recommended \$125,000 General Fund (\$250,000 total funds) for the Department to contract for a study to identify, and make recommendation for, an improved funding structure for CDDPs. The Department is expected to report the study's finding and recommendations to the Subcommittee by December 31, 2022.
- Guardianship Reviews. The Subcommittee recommended one-time funds of \$350,000 General Fund for Disability Rights Oregon's (DRO) costs associated with guardianship reviews. State law requires notice of petitions for guardianship be provided to DRO for review and possible follow-up action on behalf of protected persons. The Department and DRO are expected to jointly report, during the 2023 legislative session, on the level of services provided in 2021-23.

- Home and Community-Based Services Investments. ARPA provides enhanced federal funding for state Medicaid spending on Home and Community Based Services (HCBS) in both I/DD and APD. Specifically, beginning April 1, 2021 and through March 31, 2022, states are eligible to receive a 10% increase in their federal medical assistance percentage for specified HCBS. States are required to use state funds equivalent to the amount of the federal funds attributable to the increased FMAP to implement one or more activities to enhance, expand, or strengthen HCBS, including long term services and supports. This package provides an additional \$168.2 million in Federal Funds limitation to accept the additional federal revenues and earmarks the General Fund savings from the enhanced match for expanding HCBS as a state investment in accordance with the ARPA.

The Subcommittee also recommended the following budget note requiring ODHS to periodically report to the Subcommittee on the status of the HCBS spending plan and the implementation of proposals included in the plan. The subcommittee requested the Department of Administrative Services unencumber \$100.0 million of the General Fund amount in the I/DD budget for the HCBS spending plan until ODHS can update the Legislature on the details of the CMS-approved plan.

Budget Note

The Oregon Department of Human Services and Oregon Health Authority shall provide interim reports to the appropriate interim budget committee (either the Joint Committee on Ways and Means or Emergency Board) throughout the 2021-23 interim on the status of implementation of the Home and Community-Based Services (HCBS) and Long-Term Services and Supports (LTSS) investment plan related to Section 9817 of the federal American Rescue Plan Act. The interim reports shall include, but not be limited to, (1) information on the status of federal review of the state’s investment plan and any changes to the scope of the activities in the plan; (2) updated estimates of the total amount of funds attributable to the increase in FMAP that Oregon anticipates claiming; and, (3) actual and projected expenditures for activities in the investment plan between April 1, 2021, and March 31, 2024. The Department shall provide the Legislative Fiscal Office a copy of the quarterly spending plans and narrative submissions provided to the U.S. Centers for Medicare and Medicaid Services.

The Subcommittee recommended the following budget note related to improving access to mental health treatment services for APD and I/DD Consumers:

Budget Note

The Oregon Department of Human Services and the Oregon Health Authority shall: (1) Identify barriers that individuals served by Aging and People with Disabilities and the Office of Developmental Disabilities experience accessing and receiving mental health treatment services through Medicaid, and develop strategies to address these barriers; and (2) Assess and develop strategies to remove barriers that prevent individuals with mental illness from accessing long term services and supports. The Departments shall report the results of this work to the human services committees of the Legislative Assembly no later than February 28, 2022.

Central Services

ODHS Central Services consist of the Office of the Director and Policy including the Chief of Staff, Tribal Affairs, the Deputy Director, the Office of the Chief Financial Officer, and the Office of the Chief Administrative Officer. Central office also includes the Office of Equity and Multicultural Services (OEMS), the Office of Human Resources, the Central ODHS Budget, Planning and Analysis Office, the Public Affairs office which includes Legislative Relations and Communications, the Office of Program Integrity, the Office of Reporting Research, Analytics and Implementation, the Office of Business Information Services, the Office of Information Support Services and the Integrated Eligibility and Medicaid Eligibility ONE Project Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

The Subcommittee recommended budget for Central Services is \$104.2 million General Fund (\$218.6 million total funds) and 330 positions (327.11 FTE). The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package reduces Federal Funds by \$0.7 million due to federal grants that have capped administrative costs. Several federally funded block grants, such as TANF and VR Basic 100, are used to fund positions and Services and Supplies expenses through a cost allocation methodology. The federal grants have capped administrative costs that generally range from 10% to 15%. The largest capped grant is the TANF grant, which is capped at 15%. Primarily due to inflationary factors, DHS administrative costs have already exceeded their respective federal grant administrative caps.

Package 087, August 2020 Special Session. This package adds \$5.2 million General Fund (\$8.6 million total funds) and 35 permanent positions (34.25 FTE) as authorized in the 2020 second special session. This budgetary action adds nine permanent positions (9.00 FTE) to Human Resources, three permanent positions (3.00 FTE) to the Director's Office, and two permanent positions (2.00 FTE) to the Public Affairs Office. The positions were recommended by Alvarez and Marsal (A&M) to address deficiencies in the Child Welfare program. In addition, 21 permanent positions (20.25 FTE) were transferred to Central Services from Shared Services as part of the Human Resources Center (HRC) reorganization.

Package 095, DHS/OHA Reshoot. This package reduces General Fund by \$0.1 million (\$0.2 million total funds) and transfers one permanent position (1.00 FTE) from the Central Services division to the Office of Health, Safety and Emergency Management within the Shared Services division. In addition, the package includes a technical adjustment reflecting the transfer of postage and handling from the Director's Office to the SAEC division.

Package 105, HR Staffing Policy Option Proposal. This package adds \$7.5 million General Fund (\$10.8 million total funds) and 39 permanent positions (39.00 FTE) to assist with agency recruitment, completing pay equity assessments, providing training and legal compliance, supporting labor negotiations and handling workforce management issues.

Package 107, Diversity Equity and Inclusion. This package adds \$3.8 million General Fund (\$4.6 million total funds) and seven permanent positions (5.74 FTE), supplies and contracting costs to advance equity initiatives to provide more equitable, accessible service delivery to communities of color and historically disadvantaged groups. The four initiatives include rebranding the agency in a variety of ways, providing greater language access within the Office of Development Disabilities Services, increasing capacity for equity expertise, and the implementation of strategies within the Office of Equity and Multicultural Services.

Package 206, Integrated Eligibility. The Subcommittee recommended \$27.5 million General Fund (\$47.3 million total funds) and 20 permanent positions (20.00 FTE) to provide resources for ODHS and OHA to support the transition from the Integrated Eligibility Project to the integrated ONE program through the 2021-23 biennium and into future biennia. The funding is for staffing costs, contracting costs and general services and supplies costs. The new positions will provide staffing for the Virtual Eligibility Center, system testing, the Helpdesk, and administrative support.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$27,591 (\$38,196 total funds) related to technical adjustments included in the Spring 2021 Reshoot for position transfers and moving the postage and handling budget to SAEC.

Shared Services

ODHS Shared Services supports both ODHS and OHA by providing business services to ensure accountability, data driven decisions, and stewardship of resources. Shared Services are completely Other Funded and provide services to both ODHS and OHA. Funding for Shared Services is included in the Shared Services Funding portion of the Statewide and Enterprise-wide Costs (SAEC) budget. The Subcommittee recommended budget for Shared Services is \$165.6 million Other Funds and 695 positions (690.58 FTE). The Subcommittee recommended the following packages:

Package 084, June 2020 Special Session. This package adds \$0.2 million Other Funds and one permanent position (1.00 FTE) for a Compliance Specialist 3 position in the Office of Training, Investigations and Safety (OTIS) to perform out-of-state licensing authorized in SB 1605 (2020).

Package 087, August 2020 Special Session. This package reduces Other Funds by \$4.5 million and removes a net of 12 positions (11.25 FTE) due to transferring positions within and between the Shared Services division and other agency divisions and/or the Oregon Health Authority (OHA), as well as establishing new positions authorized by the Legislature. Position changes include transferring 31 permanent positions (30.25 FTE) from the Shared Services division to OHA related to the Human Resources Center (HRC) reorganization, adding 17 permanent positions (17.00 FTE) in the Office of Business Information Services (OBIS) to increase capacity for conducting third party child abuse investigations, transferring 2 permanent positions (2.00 FTE) from the Child Welfare program to the Shared Services division, and adjustments within the Shared Services division to reflect position classification changes.

Package 095, DHS/OHA Reshoot. This package increases Other Funds by \$0.5 million and adds two permanent positions (2.00 FTE) for budgetary actions requested in the December 2020 Rebalance. The package includes a permanent Operations and Policy Analyst 3 position (1.00 FTE) that will be transferred from Central Services to the Shared Services Occupational Health, Safety and Emergency (OHSE) unit and adds a permanent Information Systems Specialist 6 position (1.00 FTE) for the Shares Services Office of Enterprise Data Analytics (OEDA) unit.

Package 125, EAU Business Process Change/Program Integrity. This package adds \$0.6 million Other Funds and four permanent positions (3.52 FTE) to implement business process changes in the Estate Administration Unit (EAU) to increase estate recovery efforts for reinvestment in DHS programs and to improve program integrity by increasing communication, recovery, productivity, accuracy and efficiency. New staff includes two permanent Compliance Specialist 2 positions (1.76 FTE), one permanent Compliance Specialist 3 position (0.88 FTE) and one permanent Administrative Specialist 1 position (0.88 FTE). The positions will be assigned to assist in clearing the Surviving Spouse and Pending backlog. The additional recovery efforts are projected to increase recovery revenue by \$14 million in the 2021-23 biennium.

Package 128, Emergency Management. The Subcommittee recommended \$0.2 million Other Funds and one permanent position (0.88 FTE) in the Occupational Health, Safety and Emergency Management Program to enhance the agency's ability to prepare for disasters by collaborating with other state agencies, elected officials, non-governmental organizations, stakeholders, employees and the public.

Package 801, LFO Analyst Adjustments. This package provides \$5.0 million Other Funds and a net of 20 permanent positions (20.19 FTE) related to adjustments included in the Spring 2021 Reshoot package. The package includes position transfers, position reclassifications, moving the postage and handling budget to SAEC and establishing a variety of positions. New positions include an Accounting Tech 3 position to support the increase in the SNAP caseload, an Operations and Policy Analyst 1 position to provide project management support for the SSA workload, five Investigator 3 positions in OTIS to handle child abuse investigations, 11 translation positions in the Publication and Creative Services unit to address language access needs, and two Procurement and Contract Specialist 3 positions to handle COVID-19 related duties.

State Assessments and Enterprise-Wide Costs

The SAEC budget includes statewide and other enterprise assessments costs such as State Government Service Charges, the enterprise technology services, rent, computer replacement costs and the cost of ODHS/OHA shared services. The SAEC budget includes debt service expenses due to bonding activity.

The Subcommittee recommended a budget for SAEC of \$357.2 million General Fund (\$645.3 million total funds). The Subcommittee recommended the following packages:

Package 084, June 2020 Special Session. This package adds \$0.2 million General Fund for enterprise-wide costs associated with a permanent Compliance Specialist 3 position authorized by SB 1605 (2020). The position will perform out-of-state licensing within the Shared Services OTIS unit.

Package 087, August 2020 Special Session. This package adds \$0.5 million General Fund (decreases total funds by \$2.0 million) for budgetary adjustments related to position additions and transfers that were authorized in the 2020 second special session. These changes include Mass Transit Tax, enterprise-wide services and supplies and Shared Services Funding adjustments. The position transfers include transferring positions from Shared Services to OHA due to the Human Resources Center reorganization, adding new positions in the Shared Services OTIS unit for third party child abuse investigations, adding new positions to Child Welfare as authorized in the 2019-21 LAB, and transferring Child Welfare positions to OHA.

Package 088, September 2020 Emergency Board. This package adds \$7.2 million Other Funds for SAEC costs associated with the 2021-23 APD waived case management expenses approved by the September 2020 Emergency Board.

Package 095, DHS/OHA Reshoot. This package adds \$3.1 million General Fund (\$5.3 million total funds) for budgetary actions included in the December 2020 Rebalance. The majority of the increase is due to a technical adjustment reflecting a change in how postage and handling is being processed within the Department and will net zero on an agency-wide basis. In addition, the package includes costs related to transferring a permanent Operations and Policy Analyst 3 position from Central Services to the Shared Services OHSE unit and adding a permanent Information Systems Specialist 6 position in the Shares Services OEDA unit.

Package 099, Microsoft 365 Consolidation. This package reduces General Fund by \$4.1 million (\$6.7 million total funds) in the services and supplies budget due to the Microsoft 365 consolidation at the Department of Administrative Services.

Package 125, EAU Business Process Change/Program Integrity. This package adds \$0.7 million General Fund related to the SAEC costs associated with adding positions in the Shared Services division Estate Administration Unit to implement business process changes to increase estate recovery and assist in clearing the Surviving Spouse and Pending backlog. These underlying expenditures include office expenses, rent, furniture, computers and desk phones, software and training costs for each position. The savings related to recoveries that fund the SAEC General Fund costs is included in the APD division.

Package 128, Emergency Management. This package adds \$0.2 million General Fund for SAEC costs associated with adding positions in the Shared Services Occupational Health, Safety and Emergency (OHSE) Management Program to enhance the agency's ability to prepare for disasters by collaborating with other state agencies, elected officials, non-governmental organizations, stakeholders, employees and the public. These underlying expenditures include office expenses, rent, furniture, computers and desk phones, software and training costs for each position.

Package 206, Integrated Eligibility. This package adds \$9.1 million General Fund (\$21.2 million total funds) for the Shared Services Funding and training costs associated positions in the Office of Business Information Systems (OBIS) within the Central Services division and adding four

positions in the Self-Sufficiency Programs division to transition from the IE project to the integrated ONE program. It also requests funding for ongoing maintenance and support of the ONE program. Underlying expenditures include office expenses, rent, furniture, computers, desk phones, software and training costs for each position.

Package 801: LFO Analyst Adjustments. This package provides \$2.5 million General Fund (\$3.5 million total funds) related to adjustments included in the Spring 2021 Reshoot package. The package includes position transfers, moving the postage and handling budget to SAEC, and accounting for the Shared Services Funding costs within SAEC for new positions in Shared Services. These underlying expenditures related to new Shared Services positions include office expenses, rent, furniture, computers and desk phones, software and training costs for each position. This package also includes \$1 in Other Funds expenditure limitation as a placeholder for Debt Service.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Human Services
Mike Streepey and Ali Webb - 971-283-1198, 503-400-4747

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 3,739,559,861		\$ 839,002,062		\$ 6,401,990,453	\$ 2,889,345,331	\$ 13,869,897,707	9,574	9,365.74
2021-23 Current Service Level (CSL)*	\$ 4,506,466,106		\$ 639,640,131		\$ 6,459,542,544	\$ 1,939,345,331	\$ 13,544,994,112	9,693	9,633.66
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-40 - Central Services									
Package 070: Revenue Shortfalls	\$ -	\$ -	\$ -	\$ -	\$ (651,505)	\$ -	\$ (651,505)		
Package 087: August Special Session	\$ 5,232,047	\$ -	\$ 314,402	\$ -	\$ 3,066,498	\$ -	\$ 8,612,947	35	34.25
Package 095: DHS/OHA Reshoot	\$ (140,930)	\$ -	\$ (2,746)	\$ -	\$ (101,725)	\$ -	\$ (245,401)	(1)	(1.00)
Package 105: HR Staffing	\$ 7,533,359	\$ -	\$ -	\$ -	\$ 3,228,668	\$ -	\$ 10,762,027	39	39.00
Package 107: Diversity, Equity and Inclusion	\$ 3,787,378	\$ -	\$ 18,336	\$ -	\$ 727,246	\$ -	\$ 4,532,960	7	5.74
Package 206: Integrated Eligibility	\$ 27,527,605	\$ -	\$ -	\$ -	\$ 19,833,204	\$ -	\$ 47,360,809	20	20.00
Package 801: LFO Analyst Adjustments									
Spring 2021 Reshoot: New HR Position	\$ 168,005	\$ -	\$ -	\$ -	\$ 90,467	\$ -	\$ 258,472	1	1.00
Spring 2021 Reshoot: Position Transfer	\$ (189,813)	\$ -	\$ (11,014)	\$ -	\$ (85,945)	\$ -	\$ (286,772)	(1)	(1.00)
Spring 2021 Reshoot: Postage and Handling Transfer	\$ (5,783)	\$ -	\$ (535)	\$ -	\$ (3,578)	\$ -	\$ (9,896)		
SCR 010-45 - Shared Services									
Package 084: June 2020 Special Session	\$ -	\$ -	\$ 215,123	\$ -	\$ -	\$ -	\$ 215,123	1	1.00
Package 087: August Special Session	\$ -	\$ -	\$ (4,471,742)	\$ -	\$ -	\$ -	\$ (4,471,742)	(12)	(11.25)
Package 095: DHS/OHA Reshoot	\$ -	\$ -	\$ 458,949	\$ -	\$ -	\$ -	\$ 458,949	2	2.00
Package 125: EAU Business Process/Prog Integrity	\$ -	\$ -	\$ 643,241	\$ -	\$ -	\$ -	\$ 643,241	4	3.52
Package 128: Emergency Management	\$ -	\$ -	\$ 208,968	\$ -	\$ -	\$ -	\$ 208,968	1	0.88
Package 801: LFO Analyst Adjustments									
Spring 2021 Reshoot: OTIS SB 155 Positions	\$ -	\$ -	\$ 1,812,283	\$ -	\$ -	\$ -	\$ 1,812,283	5	5.00
Spring 2021 Reshoot: PCS Translation Positions	\$ -	\$ -	\$ 2,122,687	\$ -	\$ -	\$ -	\$ 2,122,687	11	11.00
Spring 2021 Reshoot: Procurement & Contract Specialist 3 Positions	\$ -	\$ -	\$ 430,246	\$ -	\$ -	\$ -	\$ 430,246	2	2.00
Spring 2021 Reshoot: Accounting Tech Position	\$ -	\$ -	\$ 154,357	\$ -	\$ -	\$ -	\$ 154,357	1	1.00
Spring 2021 Reshoot: SSA Position	\$ -	\$ -	\$ 207,564	\$ -	\$ -	\$ -	\$ 207,564	1	1.00
Spring 2021 Reshoot: Transfer OPA 3 Position	\$ -	\$ -	\$ 257,801	\$ -	\$ -	\$ -	\$ 257,801	1	1.00
Spring 2021 Reshoot: Position True Up	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(1)	(0.81)
SCR 010-50 - State Assessments and Enterprise-wide Costs									
Package 084: June 2020 Special Session	\$ 243,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,888		
Package 087: August Special Session	\$ 495,691	\$ -	\$ (174,714)	\$ -	\$ (2,347,228)	\$ -	\$ (2,026,251)		
Package 088: September 2020 Emergency Board	\$ -	\$ -	\$ 7,160,187	\$ -	\$ -	\$ -	\$ 7,160,187		
Package 095: DHS/OHA Reshoot	\$ 3,087,275	\$ -	\$ 274,927	\$ -	\$ 1,926,582	\$ -	\$ 5,288,784		
Package 099: Microsoft 365 Consolidation	\$ (4,141,290)	\$ -	\$ (157,191)	\$ -	\$ (2,363,317)	\$ -	\$ (6,661,798)		
Package 125: EAU Business Process/Prog Integrity	\$ 748,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,860		
Package 128: Emergency Management	\$ 235,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,604		
Package 206: Integrated Eligibility	\$ 9,131,916	\$ -	\$ -	\$ -	\$ 12,036,638	\$ -	\$ 21,168,554		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Spring 2021 Reshoot: OTIS 155 Positions SAEC costs	\$ 1,563,549	\$ -	\$ -	\$ -	\$ 392,329	\$ -	\$ 1,955,878		
Spring 2021 Reshoot: PCS Translation Positions SAEC costs	\$ 1,020,532	\$ -	\$ 45,603	\$ -	\$ 618,029	\$ -	\$ 1,684,164		
Spring 2021 Reshoot: Procurement & Contract Specialist 3 Positions SAEC costs									
Spring 2021 Reshoot: Accounting Tech Position SAEC costs	\$ 76,021	\$ -	\$ 3,192	\$ -	\$ 46,968	\$ -	\$ 126,181		
Spring 2021 Reshoot: SSA Position SAEC costs	\$ 105,861	\$ -	\$ 5,069	\$ -	\$ 57,675	\$ -	\$ 168,605		
Spring 2021 Reshoot: Transfer of OPA3 Position SAEC costs	\$ 189,813	\$ -	\$ 11,014	\$ -	\$ 85,945	\$ -	\$ 286,772		
Spring 2021 Reshoot: Postage and Handling Transfer	\$ (557,478)	\$ -	\$ (51,499)	\$ -	\$ (255,618)	\$ -	\$ (864,595)		
Spring 2021 Reshoot: ISS 4Position SAEC costs	\$ 68,327	\$ -	\$ 3,172	\$ -	\$ 39,438	\$ -	\$ 110,937		
Placeholder for Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 1		
SCR 060-01 - Self Sufficiency Programs									
Package 070: Revenue Shortfalls	\$ -	\$ -	\$ -	\$ -	\$ (4,134,268)	\$ -	\$ (4,134,268)		
Package 087: August Special Session	\$ (3,593,577)	\$ -	\$ 261,262	\$ -	\$ 1,670,063	\$ -	\$ (1,662,252)	(29)	(28.05)
Package 095: DHS/OHA Reshoot	\$ (520,903)	\$ -	\$ (167,101)	\$ -	\$ (9,364,257)	\$ 1,036,522,796	\$ 1,026,470,535	1	1.00
Package 130: Survivor Investment Partnership	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	3	2.64
Package 206: Integrated Eligibility	\$ 458,832	\$ -	\$ -	\$ -	\$ 688,252	\$ -	\$ 1,147,084	4	4.00
Package 801: LFO Analyst Adjustments									
Spring 2021 Reshoot: Spring TANF Caseload Changes	\$ (13,578,891)	\$ -	\$ (646,518)	\$ -	\$ (47,286,504)	\$ -	\$ (61,511,913)		
Spring 2021 Reshoot: Workload Model	\$ 17,474,906	\$ -	\$ -	\$ -	\$ 8,223,201	\$ -	\$ 25,698,107	139	139.00
Spring 2021 Reshoot: Regular FMAP Change	\$ 41,268	\$ -	\$ -	\$ -	\$ (41,268)	\$ -	\$ -		
Spring 2021 Reshoot: Enhanced FMAP Change	\$ (831,350)	\$ -	\$ -	\$ -	\$ 831,350	\$ -	\$ -		
Spring 2021 Reshoot: Postage and Handling Transfer	\$ 513,676	\$ -	\$ 47,453	\$ -	\$ 317,784	\$ -	\$ 878,913		
Refugee Extended Case Management	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000		
211 Service Expansion	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
SCR 060-07 - Vocational Rehabilitation Services									
Package 095: DHS/OHA Reshoot	\$ (18,851)	\$ -	\$ (1,742)	\$ -	\$ (11,663)	\$ -	\$ (32,256)		
Package 131: Social Security Cost Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 170,746	\$ -	\$ 170,746	1	1.00
Package 801: LFO Analyst Adjustments									
Spring 2021 Reshoot: Postage and Handling Transfer	\$ (7,898)	\$ -	\$ (729)	\$ -	\$ (4,885)	\$ -	\$ (13,512)		
Shift GF to OF Youth Transition Program	\$ (1,882,457)	\$ -	\$ 1,882,457	\$ -	\$ -	\$ -	\$ -		
SCR 060-08 - Aging and People with Disabilities									
Package 087: August 2020 Special Session	\$ 106,422	\$ -	\$ -	\$ -	\$ 793,681	\$ -	\$ 900,103	7	7.00
Package 088: September 2020 Special Session	\$ -	\$ -	\$ 31,390,809	\$ -	\$ -	\$ -	\$ 31,390,809	0	0.00
Package 095: Technical Adjustment 2020 Fall Reshoot	\$ (1,078,692)	\$ -	\$ (88,951)	\$ -	\$ (725,791)	\$ -	\$ (1,893,434)	(2)	(2.00)
Package 102: Community Abuse Determination	\$ 2,549,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,549,127	12	10.56
Package 103: OPI Expansion and Family Caregiver	\$ 4,367,260	\$ -	\$ -	\$ -	\$ 40,371,221	\$ -	\$ 44,738,481	52	18.81
Package 125: EAU Business Process Change/Program	\$ (748,860)	\$ -	\$ 748,860	\$ -	\$ -	\$ -	\$ -		
Package 207: Provider Time Capture M&O	\$ 1,814,048	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 2,814,048		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Spring 2021 Reshoot: Caseload	\$ (8,260,925)	\$ -	\$ -	\$ -	\$ (12,554,714)	\$ -	\$ (20,815,639)		
Spring 2021 Reshoot: Cost per Case	\$ 15,008,456	\$ -	\$ -	\$ -	\$ 23,809,263	\$ -	\$ 38,817,719		
Spring 2021 Reshoot: Workload Changes	\$ 2,384,701	\$ -	\$ -	\$ -	\$ 2,377,121	\$ -	\$ 4,761,822	16	16.00
Spring 2021 Reshoot: Home Care Workers Trust Increase (Worker's Benefits)	\$ 1,872,874	\$ -	\$ -	\$ -	\$ 3,676,382	\$ -	\$ 5,549,256		
Spring 2021 Reshoot: Regular FMAP Change	\$ 6,460,090	\$ -	\$ 10,573	\$ -	\$ (6,470,663)	\$ -	\$ -		
Spring 2021 Reshoot: Enhanced FMAP Change Q1	\$ (25,919,562)	\$ -	\$ -	\$ -	\$ 25,919,562	\$ -	\$ -		
Spring 2021 Reshoot: Enhanced FMAP Change Q2&Q3	\$ (51,384,637)	\$ -	\$ -	\$ -	\$ 51,384,637	\$ -	\$ -		
Spring Reshoot 2021: Virtual Visitation & Technology	\$ -	\$ -	\$ -	\$ -	\$ 4,907,407	\$ -	\$ 4,907,407		
Spring 2021 Reshoot: Postage and Handling Transfer	\$ 60,137	\$ -	\$ 5,556	\$ -	\$ (52,061)	\$ -	\$ 13,632		
Spring 2021 Reshoot: Technical Adj/CSL Error	\$ (39,818,944)	\$ -	\$ (823,418)	\$ -	\$ (78,073,657)	\$ -	\$ (118,716,019)		
Home and Community Based Services 10% Enhanced	\$ (107,603,685)	\$ -	\$ -	\$ -	\$ 107,603,685	\$ -	\$ -		
Home and Community Based Services State	\$ 107,603,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,603,685		
Infectious Disease Control and Prevention	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 2,400,000	6	6.00
Long-Term Care Investment Package									
HCBS - Enhanced Rate for Wages	\$ 22,700,000	\$ -	\$ -	\$ -	\$ 48,300,000	\$ -	\$ 71,000,000		
SNF - Enhanced Rate for Wages	\$ 18,100,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 48,100,000		
SNF - COVID -19 Enhanced Rate	\$ 3,614,650	\$ -	\$ -	\$ -	\$ 9,500,000	\$ -	\$ 13,114,650		
Workforce Development and Training	\$ 1,350,000	\$ -	\$ 10,800,000	\$ -	\$ -	\$ -	\$ 12,150,000		
Capital Improvement and Emergency	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 14,000,000		
SCR 060-09 - Intellectual and Developmental Disabilities									
Package 087: August 2020 Special Session	\$ (1,392,137)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,392,137)		
Package 095: Technical Adjustment 2020 Fall Reshoot	\$ (77)	\$ -	\$ (7)	\$ -	\$ (47)	\$ -	\$ (131)		
Package 107: Diversity, Equity and Inclusion	\$ 590,000	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ 1,065,000		
Package 119: Implement New Rate Model	\$ 34,339,040	\$ -	\$ -	\$ -	\$ 67,198,228	\$ -	\$ 101,537,268		
Package 120: Additional Funding for New Rate Model	\$ 10,038,796	\$ -	\$ -	\$ -	\$ 19,456,410	\$ -	\$ 29,495,206		
Package 124: Licensure & Quality Improvement Staffing	\$ 1,991,047	\$ -	\$ -	\$ -	\$ 1,990,933	\$ -	\$ 3,981,980	19	16.72
Package 801: LFO Analyst Adjustments									
Spring 2021 Reshoot: Caseload	\$ 4,124,858	\$ -	\$ -	\$ -	\$ 7,625,729	\$ -	\$ 11,750,587		
Spring 2021 Reshoot: Cost per Case	\$ 1,918,581	\$ -	\$ -	\$ -	\$ 3,695,701	\$ -	\$ 5,614,282		
Spring 2021 Reshoot: CDDP/Brokerages Adjustments (Workload and Participation Rate)	\$ 12,121,648	\$ -	\$ -	\$ -	\$ 23,772,014	\$ -	\$ 35,893,662		
Spring 2021 Reshoot: Workload - State staff	\$ 114,625	\$ -	\$ -	\$ -	\$ 114,616	\$ -	\$ 229,241	1	1.00
Spring 2021 Reshoot: Nursing rate cost	\$ 890,443	\$ -	\$ -	\$ -	\$ 1,333,439	\$ -	\$ 2,223,882		
Spring 2021 Reshoot: I/DD Crossover Children to CW	\$ -	\$ -	\$ (6,631,488)	\$ -	\$ -	\$ -	\$ (6,631,488)		
Spring 2021 Reshoot: Postage and Handling Transfer	\$ (424)	\$ -	\$ (39)	\$ -	\$ (263)	\$ -	\$ (726)		
Spring 2021 Reshoot: Regular FMAP Change	\$ 6,384,390	\$ -	\$ 48,489	\$ -	\$ (6,432,879)	\$ -	\$ -		
Spring 2021 Reshoot: Enhanced FMAP Change	\$ (77,471,439)	\$ -	\$ (807,759)	\$ -	\$ 78,279,198	\$ -	\$ -		
Home and Community Based Services 10% Enhanced	\$ (168,199,765)	\$ -	\$ -	\$ -	\$ 168,199,765	\$ -	\$ -		
Home and Community Based Services State	\$ 168,199,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,199,765		
Family-to-Family Networks	\$ 1,392,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,392,137		
Study of CDDP Funding Structure	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 250,000		
Disability Rights Oregon/Guardianship Reviews	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 060-10 - Child Welfare Programs									
Package 070: Revenue Shortfalls	\$ -	\$ -	\$ (6,531,059)	\$ -	\$ (17,065,610)	\$ -	\$ (23,596,669)		
Package 084: June 2020 Special Session	\$ 555,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,666		
Package 087: August Special Session	\$ 14,746,052	\$ -	\$ 442,222	\$ -	\$ 10,328,138	\$ -	\$ 25,516,412	16	16.00
Package 095: DHS/OHA Reshoot	\$ (211,171)	\$ -	\$ (14,380)	\$ -	\$ 69,242	\$ -	\$ (156,309)	1	1.00
Package 110: BRS OWI Update	\$ 3,102,604	\$ -	\$ -	\$ -	\$ 3,049,627	\$ -	\$ 6,152,231		
Package 111: Increase Child Welfare Training Capacity	\$ 992,940	\$ -	\$ -	\$ -	\$ 2,978,570	\$ -	\$ 3,971,510	19	16.72
Package 112: ILP Expansion	\$ 5,892,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,892,004	2	1.76
Package 114: Family Preservation and Prevention	\$ 4,607,137	\$ -	\$ -	\$ -	\$ 1,535,672	\$ -	\$ 6,142,809	29	25.52
Package 115: Governor's Child Foster Care Adv	\$ 166,400	\$ -	\$ -	\$ -	\$ 55,466	\$ -	\$ 221,866	1	0.88
Package 116: Foster Care Respite Care Program	\$ 18,275,883	\$ -	\$ -	\$ -	\$ 1,165,112	\$ -	\$ 19,440,995	1	0.88
Package 117: School of Origin Transportation	\$ 927,925	\$ -	\$ 32,881	\$ -	\$ 894,375	\$ -	\$ 1,855,181		
Package 801: LFO Analyst Adjustments									
Spring 2021 Reshoot: Caseload	\$ (36,560,945)	\$ -	\$ (888,958)	\$ -	\$ (8,829,986)	\$ -	\$ (46,279,889)		
Spring 2021 Reshoot: Cost per Case	\$ 24,916,490	\$ -	\$ 260,908	\$ -	\$ 1,573,599	\$ -	\$ 26,750,997		
Spring 2021 Reshoot: Regular FMAP Change	\$ 573,006	\$ -	\$ -	\$ -	\$ (573,006)	\$ -	\$ -		
Spring 2021 Reshoot: Enhanced FMAP Change	\$ (7,076,473)	\$ -	\$ -	\$ -	\$ 7,076,473	\$ -	\$ -		
Spring 2021 Reshoot: Postage and Handling Transfer	\$ (2,230)	\$ -	\$ (207)	\$ -	\$ (1,379)	\$ -	\$ (3,816)		
Spring 2021 Reshoot: I/DD Crossover Children to CW	\$ -	\$ -	\$ 6,631,488	\$ -	\$ -	\$ -	\$ 6,631,488		
Spring 2021 Reshoot: COVID Relief Omni ILP	\$ -	\$ -	\$ -	\$ -	\$ 3,542,398	\$ -	\$ 3,542,398		
Foster Care Respite Care Adjustment	\$ (4,607,735)	\$ -	\$ -	\$ -	\$ (277,411)	\$ -	\$ (4,885,146)		
In-Home Services/Non-Medical Youth SB1	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 11,600,000		
TOTAL ADJUSTMENTS	\$ 54,325,378	\$ -	\$ 59,438,283	\$ -	\$ 616,777,049	\$ 1,036,522,796	\$ 1,767,063,506	415	370.77
SUBCOMMITTEE RECOMMENDATION *	\$ 4,560,791,484	\$ -	\$ 699,078,414	\$ -	\$ 7,076,319,593	\$ 2,975,868,127	\$ 15,312,057,618	10,108	10,004.43

% Change from 2019-21 Leg Approved Budget	22.0%	0.0%	-16.7%	0.0%	10.5%	3.0%	10.4%	5.6%	6.8%
% Change from 2021-23 Current Service Level	1.2%	0.0%	9.3%	0.0%	9.5%	53.4%	13.0%	4.3%	3.8%

*Excludes Capital Construction Expenditures

EMERGENCY BOARD

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Special purpose appropriation to reduce the number of Child Welfare double-filled positions	\$ 15,859,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,859,656		
SUBCOMMITTEE RECOMMENDATION	\$ 15,859,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,859,656		

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/21/2021 10:54:55 AM

Agency: Human Services, Department of

Mission Statement:

To help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. OLDER ADULTS NEEDING LONG TERM CARE SERVICES (APD) - The percentage of older adults (65+) needing publicly-funded long term care services		Approved	2.90%	3.07%	3.06%
2. LONG TERM CARE RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES (APD) - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities		Approved	87.50%	89.50%	90%
3. TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines		Approved	95.90%	95%	95%
4. ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization		Approved	92.90%	97%	97%
5. TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care entry		Approved	75.70%	76%	76%
6. TIMELY ADOPTION ONCE CHILDREN ARE LEGALLY FREE (CW) - The percentage of legally free children adopted in less than 12 months		Approved	47.20%	54%	54%
7. DISPARITY OF FOSTER YOUTH ACHIEVING PERMANENCY (CW) - The disparity in foster youth achieving permanency with 2 years by race/ethnicity	Disparity of Non-Hispanic African American Youth	Approved	0.80	1	1
	Disparity of Non-Hispanic Asian/Pacific Islander Youth		1.30	1	1
	Disparity of Non-Hispanic White Youth (always=1)		1	1	1
	Disparity of Non-Hispanic Native American/Alaska Native Youth		1	1	1
	Disparity of Hispanic (any race) Youth		1	1	1
7. REDUCTION OF RACE/ETHNICITY DISPARITIES IN LENGTH OF STAY (CW) - Outcome disparity in length of stay (reported in months) for children in substitute care by race/ethnicity	a) Non-Hispanic African American	Approved		20	18
	b) Non-Hispanic Asian/Pacific Islander			18	18
	c) Non-Hispanic White			19	18
	d) Non-Hispanic Native American/Alaskan Native			18	18
	e) Hispanic (any race)			18	18
8. CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percentage of children served in Child Welfare on an average daily basis (in home and foster care) who were served while residing in their parent's home		Approved	22.10%	33%	33%
9. TIMELY ELIGIBILITY DETERMINATION FOR ODDS SERVICES - The percentage of individuals who apply for ODDS services who are determined eligible within 90 days from application		Approved	67%	75%	75%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
10. ADULTS ENROLLED IN ODDS PROGRAM RECEIVING IN-HOME SERVICES - The percentage of adults enrolled in the Intellectual/Developmental Disabilities program who are receiving services in their own home, including family home		Approved	66%	75%	75%
11. SUPPORTED EMPLOYMENT SERVICES TO OBTAIN COMPETITIVE INTEGRATED EMPLOYMENT - Number of individuals in sheltered workshop target population receiving supported and/or related employment services from ODDS and VR who obtain competitive integrated employment		Approved	1,024	1,115	1,115
12. ABUSE/NEGLECT OF ADULTS WITH DEVELOPMENTAL DISABILITIES (ODDS) - The percentage of substantiated abuse/neglect of adults in licensed and endorsed programs		Approved	2.23%	0%	0%
13. HOUSEHOLDS AT, OR ABOVE, LIVING WAGE FOUR QUARTERS AFTER LEAVING SSP PROGRAM - The median percentage of households leaving Self Sufficiency who are at, or above, a living wage four quarters out		Approved	68.70%	71%	71%
14. SSP PARTICIPANTS REPORTING HOUSING STABILITY - The percentage of Self Sufficiency participants who report their housing needs are fully met		Approved	40.50%	25%	25%
15. SSP PARTICIPANTS REPORTING FOOD SECURITY - The percentage of Self Sufficiency participants who report they did not worry about having enough food, or actually run out of food, in the past 12 months		Approved	25.30%	15%	15%
16. SSP PARTICIPANTS REPORTING GREATER SELF-EFFICACY - The percentage of Self Sufficiency participants who report they feel more confident in their ability to improve their current circumstances because of SSP and other services they were connected to		Approved	73.40%	70%	70%
17. OVRS CONSUMERS WHO ARE SUCCESSFULLY EMPLOYED AT PROGRAM EXIT - The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed at program exit		Approved	55.60%	65%	65%
18. OVRS CONSUMERS EMPLOYED IN SECOND QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during second quarter following program exit		Approved	57.80%	52%	52%
19. OVRS CONSUMERS EMPLOYED IN FOURTH QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during fourth quarter following program exit		Approved	53.80%	52%	52%
20. OVRS MEDIAN QUARTERLY WAGE AT SECOND QUARTER FOLLOWING PROGRAM EXIT - Median quarterly wage at second quarter following OVRS program exit		Approved	\$3,606.00	\$3,300.00	\$3,300.00
21. DHS CUSTOMER SATISFACTION - The percentage of customers rating their satisfaction with DHS above average, or excellent	Timeliness	Approved	62%	81%	81%
	Accuracy		67.90%	91%	91%
	Overall		79.20%	90%	90%
	Helpfulness		83%	86%	86%
	Expertise		66.30%	90%	90%
	Availability of Information		90%	92%	92%
22. REDUCTION IN DISPROPORTIONALITY OF CHILDREN AT ENTRY INTO SUBSTITUTE CARE (CW) - Measure of the average disproportionality index across race/ethnicity for children at entry into substitute care	a) American Indian/Alaskan Native	Approved		1.35	1
	b) Black/African American			1.15	1

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
	c) Asian/Pacific Islander			1	1
	d) Hispanic			1	1
	e) White			1	1

LFO Recommendation:

SubCommittee Action:

The Human Services Subcommittee adopted the Key Performance Measures.

PRELIMINARY