



DHS and You

Preparing for 2009-2011



- Hearing your ideas
- Setting program priorities
- Delivering effective services



The DHS mission

The mission of the Oregon Department of Human Services is to make it possible for people to lead lives that are independent, healthy and safe.





Today's forum

Goals for today's forum

- Provide a brief agency update
 - Achievements to date
 - Transformation ahead
- Review our draft budget themes
- Hear from you
 - Investments
 - Improvements





Services your community receives

DHS and its partners:

- Ensure you have access to safe food and water
- Prevent the spread of diseases through vaccinations, disease monitoring and fast response when an outbreak occurs
- Keep children safe from abuse and neglect
- Help seniors and people with disabilities remain safe
- Provide people in poverty with access to health care
- Help people overcome addictions and mental health problems
- Provide vocational rehabilitation and employment training to help people find and keep jobs
- Provide emergency cash and food assistance to people in crisis



Recent achievements and successes

DHS has:

- Implemented fiscal discipline
- Streamlined financial processes and improved caseload forecasting
- Simplified the application process for requesting food stamps and registering for the Oregon Health Plan
- Begun the process of replacing the aging Oregon State Hospital
- Increased the use of evidence-based practices throughout the state's mental health treatment system
- Strengthened state and local public health capacity to respond to emergencies and disasters
- Received recognition for serving one of the highest percentages of eligible food stamp recipients of any state
- Implemented the new Oregon Safety Model to keep children safe



Recent achievements and successes

DHS has:

- Redesigned the TANF program to help more low-income parents get jobs and become self-sufficient
- Helped more low-income parents get and keep jobs by increasing subsidies for day care
- Increased access to addiction treatment for families with children at risk for entering protective services
- Begun planning implementation of the Children's Wraparound Initiative to improve mental health services to children
- Opened the state's first publicly-funded residential gambling treatment program
- Increased our ability to provide culturally competent services to all clients by training all staff in cultural diversity awareness
- Created more housing for individuals in recovery



Working to become even better

The DHS Transformation Initiative

DHS is transforming itself in order to:

- Reduce the amount of time it takes clients to receive services
- Provide better services to our clients
- Make it easier for partners and providers to do business with us
- Improve the use of data to make operations more efficient
- Be better stewards of public dollars
- Build capacity to meet projected workload increases





Working to become even better

Transformation is needed to meet:

- Changing demographic trends
 - Oregon's population is growing
 - Oregon's population is aging
- Changing service expectations
 - People want more direct service online with less waiting
 - People want one-stop shopping with one application for all services
- Limited revenue streams
 - Services must be delivered in a more cost-effective way



Working to become even better

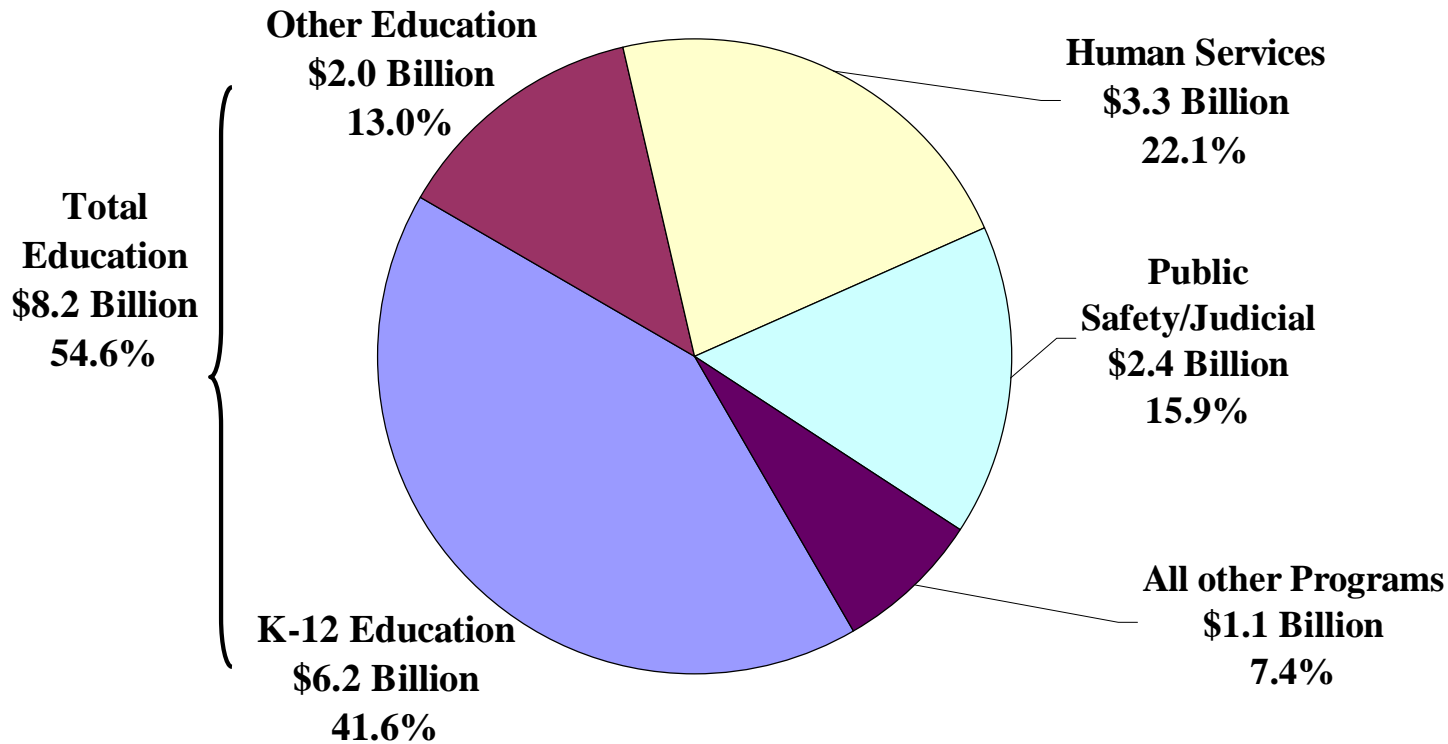
The process of transformation is to:

- Review our current processes
 - Determine how we do things today
 - Learn how industry leaders do those same things
 - Determine what we need to do to become an industry leader
 - Implement the changes we need to make
- Improve our processes
 - Simplify processes to save time
 - Streamline processes to reduce costs
 - Use the time and cost savings created by these improvements to provide more services to clients and communities



Funding for all state services

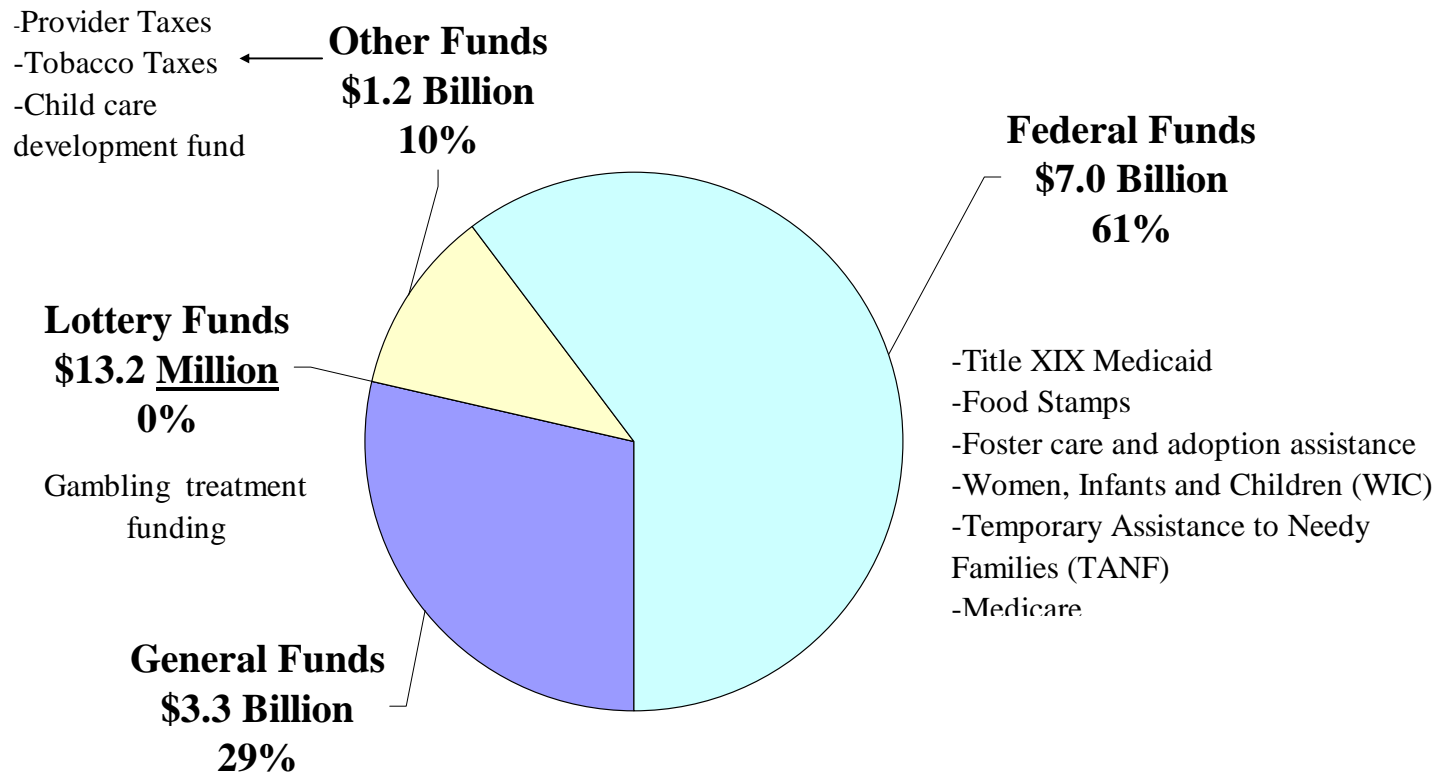
2007-09 Oregon State General Fund & Lottery Fund Total
\$15.0 Billion: 21.2% Increase from 2005-07 Legislatively Approved





Revenue sources for DHS

Major DHS Revenue Sources 2007-09*
\$11.5 Billion Total Funds



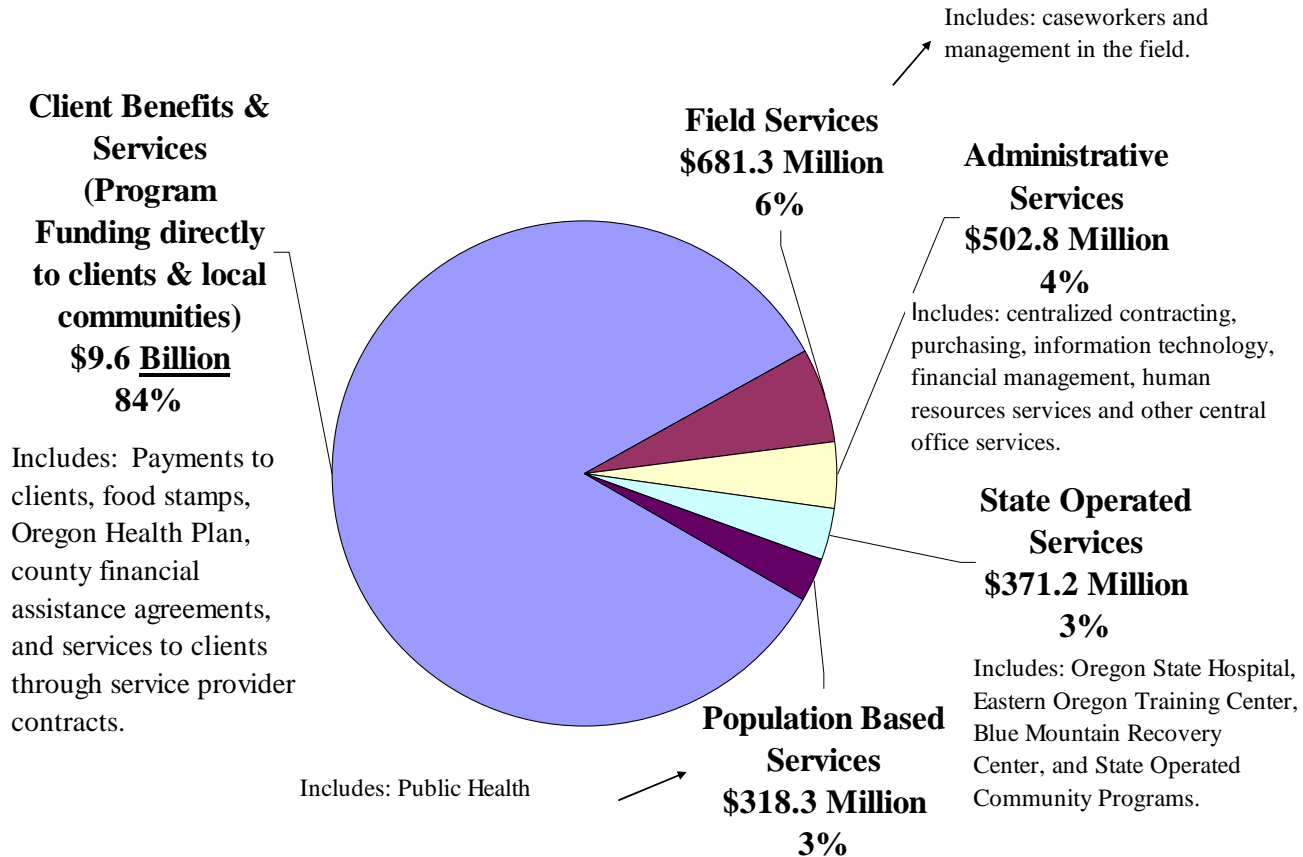
*Including February 2008 Supplemental Session

Excludes Capital Construction and Capital Improvements



How those revenues are spent

DHS Total Fund Operating Budget by Area 2007-09* \$11.5 Billion Total Funds

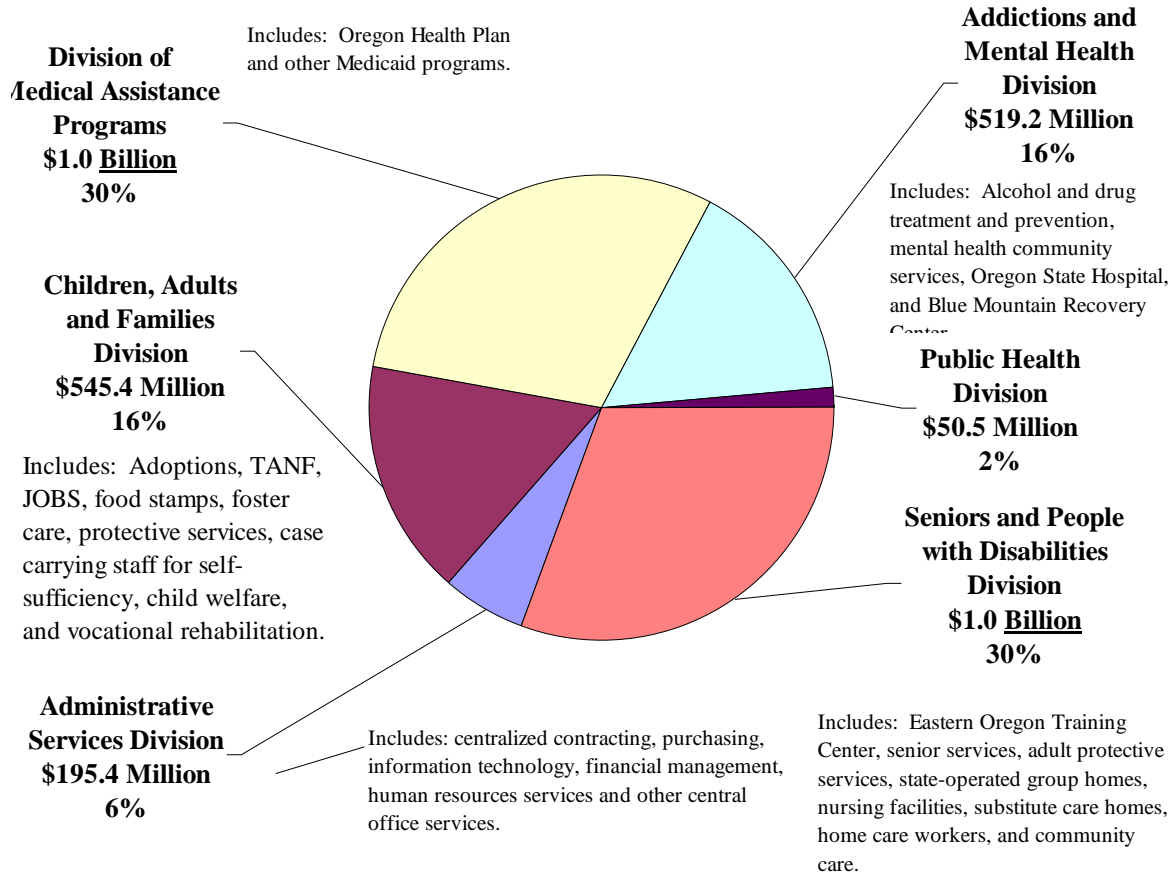


*Including February 2008 Supplemental Session
Operating Budget excludes Capital Construction and Capital Improvement



Expenditures by division

DHS General Fund and Lottery Fund by Division 2007-09* \$3.3 Billion



*Including February 2008 Supplemental Session



Budget themes

A needs-based budget

A fully-funded needs-based budget would ensure that:

1. Vulnerable Oregonians have access to health care.
2. Oregonians have access in their communities to the mental health care and addictions treatment they need.
3. Seniors and people with disabilities live safely and independently in their communities.
4. Children are safe and healthy.
5. Families are safe and stable.
6. We promote prevention, protection and public health.
7. Services are safe and available in communities when they are needed.
8. DHS has the capacity to meet clients' needs.



Budget themes

1. Vulnerable Oregonians have access to health care

- Ensure that all Oregonians living in poverty have access to health care, mental health and substance abuse services, dental care and preventive services needed to become and remain healthy.
- Restore the Oregon Health Plan Standard health package to cover all eligible adults.
- Ensure outreach and services to all Oregonians eligible to receive health care, mental health and substance abuse services.
- Increase access to the breast and cervical cancer program.
- Expand school-based health clinics throughout Oregon.





Budget themes

2. Oregonians have access in their communities to the mental health care and addictions treatment they need
 - Provide a full continuum of services and supports that are recovery-focused, family-driven and youth-guided, and that will allow people to be healthy and live safely in their communities, be productive in employment and education, and develop their own natural supports.
 - Fund additional local services as called for in the Community Mental Health Services Plan including acute care, early psychosis, supportive housing, crisis, case management and outpatient services.
 - Expand peer supports for people in recovery for mental health and substance abuse disorders.
 - Strengthen community-based services for children and their families in natural settings.



Budget themes

2. Oregonians have access in their communities to the mental health care and addictions treatment they need (*cont.*)
 - Provide access to treatment services for people with both substance abuse and mental health disorders.
 - Stabilize the residential treatment system for adults and youth with addictions disorders and those with mental health disorders by increasing reimbursement rates to provide higher quality, more stable treatment environments for vulnerable clients.





Budget themes

3. **Seniors and people with disabilities live safely and independently in their communities**
 - Create a strong external infrastructure for senior and disability community partners and providers.
 - Strengthen rates for community-based care providers.
 - Create a statewide standard assessment and rate tool for developmental disabilities services.
 - Increase support for local developmental disabilities agencies as well as local area agencies on aging.





Budget themes

3. Seniors and people with disabilities live safely and independently in their communities (*cont.*)
 - Develop a statewide network of information, referral and assistance services focused on long-term care planning, healthy living and prevention to help seniors and people with disabilities from spending down to poverty, and to allow choice and aging in place.
 - Strengthen work incentives and work support for people with disabilities.
 - Ensure adequate case services resources for vocational rehabilitation programs.





Budget themes

3. Seniors and people with disabilities live safely and independently in their communities (*cont.*)

- Strengthen systems protecting seniors and people with physical and developmental disabilities including:
 - Increasing the ability to respond to provider non-compliance.
 - Strengthening the adult protective services program by clarifying its relationship with the courts.
 - Hiring more protective services staff.
 - Creating a consumer-friendly Web site to help people review complaint information about providers.
 - Partnering with the Office of Investigation and Training to develop an adult abuse prevention initiative and a quality assurance initiative focused on Oregon's rural communities.
 - Creating disclosure requirements for continuing care retirement communities.



Budget themes

4. Children are safe and healthy

- Ensure that all children have access to health care, mental health services, dental care and preventive services via a new Healthy Kids package.
- Build resources to support prevention and intervention services for children and families.
 - Support efforts designed to build a stronger safety net for children so that children can stay home safely, and help children who need foster care return home faster.
- Provide adequate staffing to meet the increased needs for children receiving child welfare services.





Budget themes

4. Children are safe and healthy (*cont.*)

- Protect our most vulnerable children through nurse home visits.
- Ensure quality child care services by providing reasonable subsidies, public health, mental health, and early childhood care and education services through consultation with child care providers.
- Provide access to cavity-prevention services for children.
- Provide increased access to alcohol and drug treatment services for families in contact with child welfare to keep children safe by treating parental substance abuse problems.





Budget themes

5. Families are safe and stable

- Develop intervention and treatment services designed to keep families together and promote family stability including enhanced visitation, family reunification services, relative searches, substance abuse treatment and mental health care.
- Provide a safety net to help families improve their current living situations by enhancing domestic violence supports, providing cash assistance, and helping with food, nutrition and basic health care.
- Provide adequate staffing to meet the increased needs for families in self-sufficiency and vocational rehabilitation services.





Budget themes

5. Families are safe and stable (*cont.*)

- Enhance caregiver and family provider supports.
- Provide more consistent and stable foster care by making employment-related day care and respite services available to foster parents.
- Continue to make improvements to the TANF program including increasing subsidies, modifying eligibility to include pregnant women and making parenting classes available.





Budget themes

6. We promote protection, prevention and public health

- Increase support for public health to enable local health departments to effectively provide those services and protections required in statute. Include incentives to address health disparities among different groups and to adopt regional approaches to service delivery.
- Build core capacity for environmental public health. Restore funding needed to provide essential environmental public health assistance for safe food and water, protection against radiation exposure, toxic chemicals and toxic indoor air, and emergency preparedness.
- Build the foundation for a comprehensive prevention and early intervention strategy in behavioral health.





Budget themes

6. We promote protection, prevention and public health (*cont.*)
 - Establish a comprehensive program to address obesity prevention.
 - Address suicide prevention across the lifespan.
 - Expand tobacco prevention efforts to prevent adults and young adults from beginning and continuing to smoke.
 - Enhance training and coordination of EMS and trauma system services, especially in rural areas, and incorporate EMS and trauma services into disaster preparedness and response.
 - Improve the public health data system to reduce childhood fatalities and injuries, reduce ethnic disparities and link families to services.





Budget themes

7. Services are safe and available in communities when they are needed

- Increase the reimbursement within the Oregon Health Plan to ensure clients have access to care.
- Stabilize the residential treatment system for adults and youth with addictions disorders and those with mental health disorders by increasing reimbursement rates to provide higher quality, more stable treatment environments for vulnerable clients.
- Strengthen rates for community-based senior and disability care providers.
- Increase support for local developmental disabilities agencies as well as local area agencies on aging.





Budget themes

7. Services are safe and available in communities when they are needed (*cont.*)
- Support direct services to clients and contracted providers working with DHS clients by:
 - Increasing training for professional staff,
 - Ensuring internal and external programs are structured correctly,
 - Improving access to services for all clients served by CAF, and
 - Improving performance measures leading to better outcomes and more accountability.
 - Address the growing need for a professional workforce by providing linkage and assistance with academic training, recruitment and retention.





Budget themes

7. Services are safe and available in communities when they are needed (*cont.*)

- Build resources in communities to support prevention and intervention services for children, families and people with disabilities to help keep children safe in their homes and reduce the need for foster care placements.
- Increase frequency of inspections of hospitals to at least once every three years.
- Provide additional oversight to ensure quality hospice services.





Budget themes

8. DHS has the capacity to meet clients' needs

- Promote better customer service for clients by ensuring sufficient staff to implement projects, maintain systems, help clients navigate DHS services, solve client issues and develop policies.
- Strengthen the infrastructure around data and information management to provide efficient access to DHS staff to improve client services.
- Establish an Oregon Health Plan Ombudsman to ensure that OHP clients and applicants have an advocate for issues regarding mental and physical health access and services.
- Establish a Medicaid Program Integrity Unit to work with local, state, county and federal partners to ensure the integrity of the Medicaid program in Oregon.





And now it's your turn

Breakout sessions

- Where do you want to see investments made?
- Where do you want to see improvements made?

Report back

- Share a summary of your ideas with the group.
- See the complete summary of comments on the Web.





And now it's your turn

*"The future belongs to those
who believe in the beauty
of their dreams."*

~Eleanor Roosevelt

