

**Department of Human Services
2017-19 POLICY OPTION PACKAGES**

2017-19 DHS - POLICY OPTION PACKAGES

Program Area	Official Title (45 Character Limit)	Detailed description of ask.	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	LC #	POP Number
APD	Essential Staffing for Safety for APD	Aging and People with Disabilities (APD) is responsible for ensuring the safety of Oregonians who are age 60 or above or who have a physical disability. Adult Protective Services (APS) is the safety net Oregonians have, and is the primary responder for instances of abuse or neglect for older adults and individuals experiencing a physical disability. DHS earned APS staff during the 15-17 biennium at 80% of the workload model, based on CSL. In order to ensure some of the most vulnerable Oregonians receive protective services in a timely manner, APD is requesting APS be funded at 95% of the Workload Model. Without funding, individuals and reporting cannot be completed timely and Oregonians could go on harmed and without the supports they need. We are requesting additional 8 Client Care Surveyors to place in rural regional locations in order to come into compliance with statutory timelines around responsiveness to abuse complaints within nursing facilities. Finally, we are also asking for staff within OAAPI and APD to support this increase.	5,690,957	382,301	1,927,604	8,000,862	15	15.00		101
APD	Centralized Abuse Management System	House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon's ability to achieve the capabilities and efficiencies of the proposed integrated solution. The Other funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one time request for limitation. The General fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.	1,920,186	2,207,072	215,911	4,343,169	4	2.83		102
APD	Long Term Care Safety Legislative Concept	Aging and People with Disabilities (APD) is responsible for ensuring long-term care facilities meet licensing standards and quality levels of care for the Oregonians they serve. The associated Legislative Concept, would adopt a uniform bill of rights, give DHS the authority to prescribe staffing ratios in ALFs and RCFs, modernize the penalty schedule, adopt new penalties around failure to report abuse, change licensing intervals from 2 years to 1 year, increasing oversight, require administrators to be licensed through Administrator Board, and require additional training for staff working with individuals with dementia. These will provide quality measures for the care received in facilities, but require the additional 38 staff to implement this new oversight.	4,069,154		4,055,761	8,124,915	38	38.00	504 506	103
APD/IDD	DHS HCBS Inc. Lic. and Survey Staff Request	Capacity Requirements for I/DD Service Delivery system: There are several critical needs and federal mandates that are increasing the workload on Office of Licensure and Regulatory Oversight (OLRO) staff that necessitates additional human resources to ensure that health, safety and rights of the individuals are being protected in licensed and certified settings where services are provided to individuals with intellectual and developmental disabilities: New CMS Home and Community Based HCBS Settings (HCBS) rules require the State to assure that all settings where Medicaid funded services are provided meet federal definition of home and community based services. In order to comply, licensure and certification process of DD residential settings must be modified to incorporate review of compliance with HCBS rule, adding substantial workload to OLRO staff; Per CMS guidance and to continually assure quality of services and assure health and safety of individuals served, ODDS is moving towards increased frequency of licensure/certification reviews for Supportive Living providers and Day services providers to every two years, rather than every 5 years. Increased frequency of licensure/certification renewals and on-site reviews requires additional staff to implement; Additional workload pressures come with increasing demand for providers due to growing number of individuals served by I/DD system; Effective January 2016, the "Independent Contractor" category of providers has been eliminated, necessitating those ICs to enroll as PSWs or as provider agencies, increasing workload of OLRO staff. Capacity Requirements for APD Service Delivery System: Additional Community Based Care licensing and survey staff are needed to meet unfunded mandate for HCBS, as well as keep pace with 17% growth in facilities since 2006 (averaging 3% annually), increased resident acuity, and rise in resident abuse compromising the dignity, safety, independence, and safety for vulnerable adults.	1,451,073		1,446,453	2,897,526	15	13.20		104
			13,131,370	2,589,373	7,645,729	23,366,472	72	69.03		

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IDD	Stable and competent workforce for I/DD	Perpetually low wages from an outdated rate model for the I/DD provider workforce has created a record level of turnover and a critical shortage of direct support professionals (DSPs). DSPs provide support for people with I/DD to live and work in a safe and healthy manner as members of their communities. DHS and stakeholders created the existing rate structure based on 2007 fiscal data. This model needs to be updated to align with current economic realities; new minimum wage requirements; new DOL Overtime Rule, and expectations around service quality, safety and competency/training requirements. A stable and well trained workforce is critical to the ability of I/DD provider network to providing high quality of services to individuals and assuring their health and safety. Provider rate structure needs to reflect these requirements and provide adequate compensation to assure that individuals with I/DD are served by competent workers. This POP will: Ensure adequate DSP wages that are above minimum wage to reflect DHS' longstanding policy that DSP work is not minimum wage work; address compression effect of minimum wage increases on wages of house managers and supervisors; address cost impact of new DOL requirements around overtime pay for workers earning less than \$913 a week (\$47,476 a year); provide financial incentives for providers to ensure their staff achieves highest level of training and competency and by making available College of Direct Support training to Oregon DSPs and provide one FTE for ODDS to coordinate provider training requirements and programs.	45,871,720	-	100,564,463	146,436,183	1	1.00		105
IDD	Expansion of Children's Residential Services	While the service population of children served through the IDD system has increased by over 50% over the past 6 years, the capacity for residential services has not grown substantially. There are an average of 30 children/ youth waiting to access residential services each month, who are not able to access these supports, sometimes for months. This leads to children living in inappropriate and/ or high risk situations, with risk to the health and safety of the children/ youth and their families.	1,414,831	-	2,986,588	4,401,419	1	1.00		106
IDD	Benefits Counseling	This POP is designed to provide benefits counseling to people with Intellectual and Developmental Disabilities (I/DD). Benefits counseling will help people with I/DD get and maintain employment in their communities by supporting them to understand the impact of wages and increases in minimum wage on their benefits and assisting them to develop a plan for managing benefits and take advantage of work incentives while employed. The Lane v. Brown Settlement Agreement, Governor's Executive Orders 13-04 and 15-01, Oregon's Employment First policy, and new federal and state regulations regarding ODDS services require that integrated community employment be the first and priority service option for individuals with I/DD. These initiatives, paired with the new increase to minimum wage, will require support for individuals with I/DD to understand the impact of integrated community employment on their benefits. Additionally, new employment service rates were developed with Employment Provider Organizations which would ensure adequate funding for the cost of employment services; however, in order to fully fund these rates some additional funding is required. Without this POP, many of those who would otherwise work in integrated community jobs may not receive the necessary support to do so, which would create compliance problems with the Lane v. Brown Settlement Agreement as well as the new federal regulations.	3,292,605	-	5,740,888	9,033,493	-	-		107
			50,579,156	-	109,291,939	159,871,095	2	2.00		
CW	Family Foster Care Rate Reimbursement	Reimbursement rates for Family Foster Care have not been adjusted to the cost of living for a decade. In 2009 rates were adjusted to 90% of the cost of care based on a 2007 rate methodology. In 2011, these rates were reduced by an additional 10% due to department budget cuts. Families coming forward to provide foster care has continued to diminish over the last 5 years in part due to the low reimbursement rates. The current daily rate is \$18.90 per day for a child under age 5 years old or \$24.36 per day for a teenager. This is intended to cover the costs of food, shelter, clothing, school supplies, extracurricular activities, etc.... Based on the methodology created in 2009 Oregon is currently providing only 40-46% of the actual cost of care. Other states have been sued due to the low rate of family foster care payments and Oregon continues to increase the risk of a class action lawsuit.	22,964,172		14,258,082	37,222,254	-	-		108
CW	BRS rates	Update the rate model for Behavioral Rehabilitation Services (BRS) program to pay contracted providers for costs increases above inflation. Rates directly impact state agencies access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significantly increasing costs. Some of the most heavily used programs have closed over the past two biennia. More programs have signaled if they don't receive more financial support from the state they will have to close soon. This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon's most needy children. Without increases to the rate state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate.	2,116,547		3,823,804	5,940,351	-	-		109

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CW	Legal Representation in Child Welfare	Historically, DOJ's billable hour model has been considered cost-prohibitive in juvenile dependency cases and has been a deterrent to DHS accessing and utilizing DOJ for full representation—including attendance at all hearings, regular case consultation, impromptu legal advice, and regular participation in case worker training, meetings, and staffing. A block grant model will allow DOJ to manage cases according to a workload method of case assignment with each DOJ attorney carrying a consistent number of weighted cases. In this model, each dependency case is assigned to an attorney who handles it from petition to permanency. This case assignment method will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk for unlawful practice of law by case workers, and improve the overall efficiency and cost-effectiveness of the system. This pop assumes a total fund block grant funding model of \$45 million TF for full representation and assumes the exception to DHS representation in these cases is lifted. If the representation exception is continued DHS is still short \$4.5 million GF in order to meet projected CW AG costs in 2017-19.	7,548,036		12,957,561	20,505,597				110
CW	Enhance Prof. Training for CW Professionals	This Policy Option Package (POP) enhances the training available to Child Welfare Staff to increase skill sets, improve retention, and professionalize the workforce. The POP funds the development of an "Advanced Caseworker Certificate" program. Senior workers will be nominated to this program. It will include advanced learning and field observation to confirm the skills are learned and practiced. Successful graduates will receive a shift differential. This POP additionally funds the development of comprehensive supervisor and manager skills training, to teach management staff how to be successful in management service.	241,916		80,466	322,382	1	1		111
CW	CW staffing to 90% of workload model	The Child Welfare Program is currently funded at 86.5% of the Workload Model. However, the program is underperforming in most areas because the gap between staff and expectations continues to be too wide to perform at a high level. This POP is proposed to bring the Child Welfare staffing up to 90% of what the Workload Model calculates as being needed to do the job.	11,124,977		2,663,712	13,788,689	99	74.25		112
CW	Applicable Child Federal Requirement LC	Title IV-E Adoption Assistance is the federal funding source used to pay adoption assistance subsidies for approximately 80% of the children receiving such subsidies in Oregon. Section 473 of the Social Security Act requires that states expand Title IV-E Adoption Assistance eligibility to include a new set of criteria for "applicable children" which will increase the number children who will be eligible for Title IV-E adoption assistance significantly. The children determined eligible for Title IV-E adoptions assistance due to the "applicable child" provision only will generate general fund savings and the federal law (Section 473(a) (8) requires the Department of Human Services (DHS) to spend these savings on allowable Title IV-B or IV-E services (with no less than 30% of the spending being spent on post-adoption or post-guardianship services). Furthermore, these savings must be used to supplement, not supplant, any Federal or non-Federal funds used to provide any service. The federal contribution for the subsidies is at the FMAP rate, which means that Oregon's General Fund spending is reduced by about 64% for IV-E-eligible children. To comply with federal law, DHS needs to be able to segregate and carry forward unspent savings between biennia. It's not possible to spend an amount during a biennium that's exactly equal to the amount saved during the period, because the savings for each federal fiscal year are calculated after the federal funds have been claimed. Every other year this will occur after the close of the biennium. Also, because of the nature of child welfare services, it's impossible to predict to the dollar how much will be spent in a given period. Fluctuating caseloads, judicial requirements, and the complex needs of families served all contribute to a degree of imprecision. The only vehicle for segregating and carrying forward unspent savings from one biennia to the next is a fund that is separate and distinct from the General Fund. A change to state statute is required to create the Adoption Applicable Child Savings Fund.		6,260,791		6,260,791			516	113
CW	Independent Facilities Statute	The POP will allow the Independent Living Subsidy Program to extend the time assistance is available to foster youth/young adults in transition. LC513 changes will allow more flexibility of the productive activities requirement, allowing for more developmentally appropriate transitional housing supports and options for foster youth transitioning to adulthood and self-sufficiency. LC 513 will allow youth to leave foster care fully prepared and able to have financial resources necessary to live independently. Without the changes youth may need to drop out of school in order to work full-time to afford housing and be ill prepared for living independently.	60,000			60,000			513	114
			44,055,648	6,260,791	33,783,625	84,100,064	100	75.25	-	

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VR	Youth Transition Career Technical Education	The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services for all students with disabilities who are eligible or potentially eligible for VR services. Further WIOA states that there must be local coordination with districts for pre-employment transition services at all 14 VR branch offices. The Oregon Department of Education estimates the target population eligible for pre-employment transition services to be roughly 26,000 students with disabilities. Oregon has become a champion for Career and Technical Education (CTE). Students with disabilities who participate in CTE programs are 18.3% more likely to graduate. Pre-employment transition services build on Oregon's investments in CTE programs and this POP will align CTE investments with new WIOA regulations for pre-employment transition services and the coordination of pre-employment transition services between local VR offices and school districts across the state. This POP will provide equitable access for students with disabilities into CTE programs and other pre-employment training opportunities like career pathways at community colleges as well as non-traditional education entry points such as apprentices and trades programs.	1,369,271			1,369,271	9	6.75		115
			1,369,271	-	-	1,369,271	9	6.75	-	
SAEC	SOS perf. audits cannot be paid with FF	The federal government has made an interpretations shift and will no longer pay for performance (as opposed to compliance) audits. The SOS has stated that 39.42% of their audits are performance audits. This means these audits can only be paid for by General Fund and we can no longer bill performance audits to the federal government. This request would fund shift dollars from federal to general funds due to this change. The other alternative is for SOS to no longer do performance audits on DHS and lower their price list of costs to DHS.	1,396,388	48,917.00	(1,445,305.00)	-				203
			1,396,388	48,917	(1,445,305)	-	-	-	-	
ITBSU DHS/OHA	Integrated Eligibility Project	DHS is seeking legislative approval for a project that would transfer human service eligibility determination functionality from Kentucky to add to the new integrated OreGONEligibility system. This will impact eligibility for Non-MAGI Medicaid, ERDC, SNAP and TANF programs.	11,959,788	18,275,000	101,794,707	132,029,495	38	28.29		201
OLRO	Nursing facility Complaint Investigations	Federal requirements specify that nursing facility complaints and self-reported incidents (when necessary) be investigated by federally trained and certified nursing home surveyors. Currently in Oregon, federally qualified nursing facility surveyors investigate approximately one-third of all nursing facility abuse complaints and self-reported incidents and Adult Protective Services investigates the remaining complaints/self-reported incidents. APS workers are not certified by CMS to perform this work. This POP is necessary in order to transition complaints currently investigated by APS, to the nursing facility survey unit (state survey agency) or to a regional field model with federally qualified surveyors. This POP also includes staff necessary to assume many non-abuse complaints that are currently not being investigated.	253,993	-	1,519,145	1,773,138	8	7.04		116
			12,213,781	18,275,000	103,313,852	133,802,633	46	35.33		
OPAR	OPAR Position Reconciliation and True-up	This POP is important to DHS's Office of Payment Accuracy and Recovery's (OPAR) ability to work with our Program and Federal partners in ensuring service excellence and accountability in our SNAP, TANF, ERDC, and Medical programs. The POP would reconcile and create the positions and funding necessary to sustain OPAR's budget and operations. Once positions are created and approved OPAR would be in a one position per person situation allowing for easier management and budgeting, as well as providing some certainty regarding OPAR's ability to sustain Service Level Agreements over the long-term. This would require establishing 23 positions and abolishing 17 for a total net biennial cost of approximately \$2.2 million (see attachments). Failure to fund this investment will result in a loss of around 16 FTE that generate between \$18-20 million in collections and cost avoidance for DHS and OHA programs.	1,088,460	1,897,499	221,572	3,207,531	6	11.82		204
OPAR	ERDC Provider Investigator	This POP is important to DHS's Self Sufficiency Program in ensuring service excellence and accountability in our Employment Related Daycare (ERDC) program and provider community. The POP would sustain the pilot program requested by the DHS Self-Sufficiency Director whereby one Investigator 2 (Inspector) is reviewing / inspecting child care providers with DHS ERDC client children in their care. ERDC's stated objective of these inspections is to, "Promote the safety and integrity of Oregon's child care subsidy program." This pilot program is proving to be a valuable tool by identifying risk factors at childcare provider locations, in increasing child safety, accountability, and identifying disreputable providers so action can be taken. This POP would create a permanent Investigator 2 (Inspector) position and provide funding without which return to status quo would be assured and ERDC child care providers would return to having essentially no direct supervision or monitoring.	172,765	147,951		320,716	1	1.00		117

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OAAPI	OAAPI Workload For DD	Significant legislative changes intended to increase safety of vulnerable Oregonians have been signed into law over the last ten years. Unfortunately, the investment of the resources necessary to respond to those changes has not occurred. As a result, the Department is currently not in compliance with multiple statutory requirements related to safety and are not providing mandated levels of training and oversight to a growing cohort of abuse investigators and protective service workers. This POP addresses this critical lack of compliance by adding 4 new positions to the OAAPI workforce to serve the IDD program. Doing so will directly address and support the Department's (and IDD's) core value of safety and ensure that the Legislature's expectations regarding the safety of Oregonians with intellectual and developmental disabilities are met.	638,003	553,824		1,191,827	4	3.00		118
OAAPI	OAAPI Workload For APD	Significant legislative changes intended to increase safety of vulnerable Oregonians served by DHS Aging & People with Disabilities (APD) have been signed into law over the last ten years. Internal audits have also highlighted critical weaknesses in APD's safety and protection system for Oregon's ever-growing vulnerable populations of older adults and adults with physical disabilities. Unfortunately, the investment of the resources necessary to respond to these changes has not occurred. As a result, the Department and APD are currently not in compliance with multiple statutory requirements and audit recommendations related to safety; are not keeping up with the rate of growth in protected populations; and are not providing statutorily-mandated levels of training and oversight to a growing cohort of abuse investigators and protective service workers. This POP initiates a step forward in addressing this critical lack of compliance by adding 6 new positions to the OAAPI workforce to serve the APD program. Doing so will directly address and support the Department's (and APD's) core value of safety and ensure that the Legislature's expectations regarding the safety of Oregon's older adults and adults with physical disabilities are met.	983,039	856,690		1,839,729	6	4.50		119
OIS	ISPO Investments	DHS and OHA store, process, transmit and share protected federally regulated information (e.g. Personally Identifiable Information (PII), Protected Health Information (PHI), Federal Tax Information (FTI), Payment Card Information (PCI), Social Security Number (SSN), Criminal Justice Information (CJI), etc.) in the business of serving Oregonians. Challenges protecting this information increase monthly with a growing volume and sophistication of malicious cyber targeting and attacks. This leads to an increased need for information security awareness and education initiatives for staff and partners. The Information Security and Privacy Office (ISPO) is a DHS/OHA shared-service program responsible for the physical, personnel, and technical aspects of DHS/OHA information privacy and security protection. Increased funding supports: 1. Proactive awareness and education program – DHS people, while our greatest asset, are our greatest privacy and security threat/vulnerability. Increased training is a critical element to managing this risk. 2. Security incident management and threat detection – Improve environment security and reduce repeat incidents through more timely investigation, root-cause analysis, and mitigation of vulnerabilities. 3. Integrate ISPO early in projects and contracts – Reduce risk, increase compliance, and ensure vendor accountability via early integration of consistent and relevant information security and privacy standards to contracts and projects. Not funding this request significantly increases compliance, legal, financial and reputational risks for the DHS/OHA organizations and information.	519,925	2,512	106,491	628,928				202
HR shared for DHS only	Emergency management/ business continuity	Emergency Management: Under ORS 401, Emergency Management Services, the Department of Human Services (DHS) is tasked with assisting in statewide emergency response activities during natural and man-made disasters. Currently the Department of Human Services has dedicated 0.50 FTE to these critical emergency response operations. This POP would increase the FTE providing these critical services to 1.50 FTE. Business Continuity Management: The Department of Human Services (DHS) is required to develop and maintain a comprehensive business continuity program (BCP). Policy requirements include DAS Policy 107-001-010 and DHS/OHA Policy 010-006. Funds received from the Federal Government to carry out many state led programs will also list BCP and disaster recovery plans as requirement in the funding stream. Currently the DHS has dedicated 0.50 FTE to develop and implement a comprehensive business continuity program that covers nearly 11,000 employees and 200 locations statewide. This POP would increase the FTE providing these critical services to 0.75 FTE.	454,501	481,664	90,546	1,026,711	3	2.25		120

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HR DHS/OHA	Background Check Unit Workload	Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks. Groups for whom BCU completes checks include but are not limited to home care workers, personal support workers, subsidized child care providers, child caring agencies, System of Care and SPRF providers, and staff and volunteers from residential care, nursing, and adult foster home facilities. The staff requested in this policy option package would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet projected needs due to program growth and new federal and state statutes implementing during the 2017-2019 biennium. The result would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks. In addition, Department of Human Services (DHS) has identified a variety of expansion options to current background check criteria for DHS and OHA providers whose fitness determination is completed by the Background Check Unit (BCU). These options would provide more intensive background checks by accessing a variety of DHS, state and federal information regarding health, safety, abuse and fraud not currently utilized. The result would be increased health, safety and financial wellness for vulnerable Oregonians. The BCU has authority to charge fees but does not currently do so. A fee for service model is an option to cover some or all costs of the BCU.	7,277,708	8,549,669	1,453,714	17,281,091	22	20.68		205
HR DHS/OHA	FMLA/OFLA	The purpose of Federal Family Medical Leave Act (FMLA) and the Oregon Family Leave Act (OFLA) is to balance work and family life. To promote economic security of families and serve national interest in preserving family integrity. Ultimately to protect an eligible employee while they are off work for a qualifying family or medical leave event. This ties directly into both DHS and OHA missions. By responding to employees promptly we could help them focus on their family and medical leave needs, and have a timely turnaround on requests resulting in money saved for both agencies when we retro actively apply FMLA/OFLA leave. In the last quarter of 2015 the FMLA/OFLA requests for DHS were coming mostly from Self Sufficiency (27.6 percent), Child Welfare (23 percent), Disability Determinations (21.1 percent), Aging and People with Disabilities, APD (15.7 percent). For OHA 68.1 percent of requests are coming from Oregon State Hospital employees. All of these programs directly serve our most vulnerable clients throughout Oregon. When our employees are unable to work at their full potential because they are not off work seeking treatment for their conditions, bonding with their new babies, or grieving the loss of a loved one, we are putting the safety of our clients at risk. We need to support our staff while they receive treatment or take family leave, in turn keeping them engaged by supporting them in their time of need. Often times when we receive requests for family and medical leave our employees are experiencing life altering events. Their family members are seriously ill, and they now have to provide care for them, their own medical conditions are affecting their life, they just had a baby and need bonding time, or they just lost a loved one and need time off work to grieve. It is our responsibility to show our employees respect, compassion and the utmost customer service in their time of need. We need to provide them with the level of dedication and professionalism that they provide to their clients. Failure to do this may have detrimental effects to our workforce, and the safety of their clients. By having the additional FMLA/OFLA staff, we would be able to provide our employees with the level of service they need to be off work, and information they need to return to work as quickly as possible. Having sufficient staff would ensure we can respond to return to work requests and we could share restrictions for returning to work timely allowing employees to return to work as soon as their provider has released them. Additional staff will ultimately will help our employees take their family and medical leave when needed, then return to their work fully engaged, healthier, and return to work with improved morale which studies have shown reduce stress and promote safety in the workplace.	159,767	248,564	31,784	440,115	2	1.50		206
HR DHS/OHA	Background Check Unit rap back staff	Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks. While implementing Rap Back requires an initial outlay in staffing and fingerprinting costs over the first two years, it offers numerous efficiencies that offset costs onward from the third year of implementation. The result would be timely, quality background checks with ongoing reporting of new criminal history via Rap Back to vastly improve the health, safety and financial wellness of vulnerable Oregonians served by DHS and OHA programs. Rap Back will also create greater portability and accelerated hiring for Rap Back-enrolled subject individuals to assist regulated Oregon employers in meeting required staffing levels and providing quality service. Lastly Rap Back will assist in reducing long-term background check growth with resulting savings in staffing, fingerprinting, and related costs.	7,122,062	8,462,818	1,424,160	17,009,040	4	3.00		121

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DHS Facilities	DHS facility needs for moves and improvements	The Office of Facilities Management in working with the DHS Facilities Advisory Board has identified Facilities-related Projects for the 2017-19 biennium, above and beyond the Current Service Level that would be necessary for the safety and well-being of clients and staff. The requested Policy Option Package would allow for the critical expansion of physical space for the Vocational Rehabilitation office currently in operation in Grants Pass to address current and future Workforce Opportunity and Innovations Act (WIOA)-based operational and staffing needs. It would also provide funding for consolidation of various office spaces throughout Oregon that would provide one-stop client services in appropriate spaces for clients. In addition, the POP would provide funding for the labor associated with landlord- and DAS-driven carpet replacement schedules in the Human Services Building and field offices that is long overdue. Consolidate the Adult and People with Disability (APD)'s locations to ease overcrowding and have one central location for all services in order to serve the clients better.	7,525,386		1,505,077	9,030,463				122
			25,941,616	21,201,191	4,833,344	51,976,151	48	47.75		
						-				
TOTAL			148,687,230	48,375,272	257,423,184	454,485,686	277	236.11		