Outline

I. Who we are

II. Advancing change:
   Key 2021-23 accomplishments

III. The biennium ahead:
    Challenges and opportunities

IV. Budget
Our history

1971
The Oregon Legislature creates the **Oregon Department of Human Resources**, an agency providing a spectrum of human services to individuals, families and communities.

2001
Over the years, **new agencies** are established to take on parts of ODHR’s original functions:

- Oregon Department of Corrections
- Oregon Employment Department
- Oregon Youth Authority
- Oregon Housing and Community Services

The Legislature reorganizes the department and changes its name to the **Oregon Department of Human Services** (ODHS).

2011
The Legislature transfers many of the department’s health-related functions to the newly created **Oregon Health Authority**. ODHS/OHS Shared Services continue to support both agencies.
Everyone deserves the opportunity to reach their full potential and contribute to our communities. Maximizing people’s potential helps our communities thrive and benefits our entire state.

But reaching our potential is like going through a series of locked doors – if we don’t have the keys we need, we won’t be able to open the door to that potential.

The keys include access to health care, education, affordable housing, nutritious food, financial resources and other social determinants of health.

ODHS works to make these keys available to everyone in Oregon so that people, families and communities can unlock the doors and thrive.
ODHS vision

All who live in Oregon, regardless of race, identity, age, disability or place, have the needed supports to achieve whole well-being for ourselves, our families and our communities.
Our organizational structure

ODHS Leadership

Direct Services

Support Functions

Five major programs:
- Aging and People with Disabilities (APD)
- Child Welfare (CW)
- Developmental Disabilities Services (ODDS)
- Self-Sufficiency Programs (SSP)
- Vocational Rehabilitation (VR)

Central Services including:
- Tribal Affairs
- Equity and Multicultural Services
- Office of Immigrant and Refugee Advancement
- Office of Resilience and Emergency Mgmt.
- Budget
- Human Resources

ODHS/OHA Shared Services
- Oregon Eligibility Partnership
ODHS today

ODHS employs more people than any other executive agency and serves communities and Tribal Nations all around the state.

We serve more than 1.5 million people – or one in three Oregon residents – through our five major programs and the ONE eligibility system.

More than 90 percent of our $17.1 billion dollar budget* goes directly to Oregon communities in the form of payments to clients, providers and direct service staff.

Our staff of more than 10,000 work in nearly every Oregon community, helping people and local economies thrive.

*FY 2021-23 Legislatively Approved Budget
<table>
<thead>
<tr>
<th><strong>Program highlights</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>89,500 people</td>
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<tr>
<td>accessed information</td>
</tr>
<tr>
<td>and referral services</td>
</tr>
<tr>
<td>through Aging and</td>
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<tr>
<td>People with</td>
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<tr>
<td>Disabilities’</td>
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<tr>
<td>Aging and</td>
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<tr>
<td>Disability Resource</td>
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<tr>
<td>Connection.*</td>
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</tbody>
</table>

| 6,300 children        |
| received **in-home**  |
| services through      |
| our Child Welfare     |
| Division.*            |

| Up to 3,600           |
| contacts made         |
| annually with young   |
| people through Self- |
| Sufficiency Programs’|
| Youth Experiencing    |
| Homelessness Program.*|

| 7,691 adults          |
| participated in       |
| Vocational Rehabilitation services.* |

| 32,994 people         |
| served around the     |
| state through         |
| Developmental         |
| Disabilities Services.** |

*2021 program data
**As of August 2022 (December 2022 Caseload Variance Report)
How our programs impact Oregon communities

People with disabilities can participate more fully in jobs and community.

Children are better fed, helping them be ready to learn at school.

Strong and Thriving Communities

People can pay their bills and focus on their families’ well-being instead of on financial stress.

Older adults are healthier and better able to share their culture, abilities and skills with our communities.
Serving people across programs

1,628,790 Adults and Youth Served by ODHS and OHA in 2021

- 1,455,380 served by Health Services Medicaid (HSM)
- 900,330 served by Supplemental Nutrition Assistance Program (SNAP)
- 140,170 served by Self-Sufficiency Programs (SSP) other than SNAP
- 82,120 served by Child Welfare
- 83,890 served by All Others including Aging and People with Disabilities, Office of Developmental Disabilities Services and Vocational Rehabilitation.
- 257,820 served by Mental Health (MH)
- 109,440 served by Women Infants and Children (WIC)
Tribal engagement

Our government-to-government relationship with Oregon Tribal Nations is rooted in:

- Honoring and upholding Tribal sovereignty
- Tribal consultation and co-creation with Tribes of initiatives, programs and services
- Aligning services to existing Tribal frameworks and activities
- Implementation of the Oregon Indian Child Welfare Act

Oregon’s Nine Federally Recognized Tribes
Meet “Cora”

Cora was struggling with issues that raised concerns about her children’s safety. Eventually ODHS Child Protective Services had to place her two young children in foster care. Cora wanted to keep her family connected, but she needed help before she could get her life on track.

Luckily, a space with the Iron Tribe Network opened up, which provided Cora with housing and other supports to help her transition to a more stable life; she accessed additional supports through drug court and ODHS Self-Sufficiency Programs. With a team of supporters finally in her corner, Cora was able to recover and make the changes needed to get her children back.

Today, Cora is part of a parent mentoring program that helps others move toward reunification with their children.

“I wish I had that support sooner.”
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Lessons learned through crises: The pandemic and wildfires

Oregon’s communities of color do not have the support they need during emergencies.*

Oregon’s culturally and linguistically appropriate emergency response systems are deeply lacking.*

Disconnected programs and services create barriers for the people they’re designed to serve.**

High turnover in our workforce translate into service barriers for impacted communities.**

88 percent of community interview respondents said they had received inadequate or no help navigating our services.**

Our programs need to offer greater flexibility to families and communities in order to reduce disparities.

*Preparing Oregon’s Communities of Color for Disasters, United Way of the Columbia-Willamette, 2022

**ODHS strategic planning, initial gap and barrier analysis, 2022
Well-being in focus

Staff and communities will know services and supports are working when all who live in Oregon, regardless of identity or place, can achieve well-being.
Improving customer service

Old Model

- Rules
- Culture of “no”
- Do it our way
- Pass you off

New Model

- Client = expert
- No wrong door
- Guide & support
- Feedback
- Personalized

The new model focuses on getting to “yes,” personalization, and expert guidance, whereas the old model emphasizes rules and a culture of “no.”
Informed by the lessons:
Our three agencywide focus areas

- Strengthening our foundations
- Preparing for and responding to emergencies
- Creating the future of human services
Strengthening our foundations

Ensuring that people have access to the benefits they need, when they need them

Providing culturally appropriate services that meet the needs of Oregon’s communities

Preparing for the end of the Public Health Emergency in partnership with Oregon Health Authority

Supporting our human services workforce to ensure excellence in service delivery

Prioritizing Customer Service
Preparing for and responding to emergencies

Our Expanded Role in Oregon’s Resilience

- Using data to locate and prioritize our highest need communities during a disaster
- Partnering with Tribes, nonprofits and businesses to ensure people have needed supports close to home
- Continuing our feeding and sheltering missions during disasters and humanitarian response efforts.
- Preparing for a Cascadia earthquake event
Meet Bennie and his family

Bennie and his four children are Siletz Tribal members and survivors of the Echo Mountain Complex Fire.

Evacuated to an ODHS shelter facility after fire destroyed their home, this single-parent family had given up hope. But things began to change after Bennie started working with his Disaster Case Manager, who guided him through the process of securing a new manufactured home and connected him with funding through Community Service Consortium to help get his property prepped.

Combined supports from the Confederated Tribes of Siletz Indians and Lincoln County School District helped Bennie’s four young children get back into school – and into after-school programs that enabled Bennie to get back to work.

Supporting families’ recovery through partnerships
Creating the future of human services

Identifying preventative and proactive policies to support goals like increasing economic stability

Centering People, Families and Communities

Shifting administrative functions to local offices from central office for increased flexibility

Working across systems to strengthen supports, such as access to food, to help people be and stay healthy

Completing an agency strategic plan by 2024
Supporting whole well-being

Creating the future of human services means recognizing that people’s health and well-being are shaped by many intersecting factors.

We can better support well-being when we address the conditions people experience across these many factors, reshaping our programs in ways that emphasize prevention and serve people more holistically.

Graphic credit: Office of Disease Prevention and Health Promotion
U.S. Department of Health and Human Services
Cross-sector partnerships: Key examples

**Winston**
Affordable and trauma-informed housing for older adults and Child Welfare-involved families
Bridge Meadows, NeighborWorks Umpqua

**Klamath Falls**
Co-located services in ODHS’ newest building
Klamath Tribes, Klamath County Developmental Disabilities Services, Lutheran Community Services, Transformation Wellness, Klamath Basin Behavioral Health

**Medford**
A one-stop shop for services supporting women and gender-diverse people and their families
The Pathfinder Network, Jackson County Community Justice

**Statewide**
Navigation centers providing shelter and services to unhoused people
Oregon Housing and Community Services, local governments, private and nonprofit partners
Outcomes-driven decision making

The **ODHS Management System** is an important tool in creating an agency culture focused on outcomes.

- Implementing practices for using and sharing data
- Fostering reflective practice through quarterly target reviews
- Establishing performance measures tied to improving service equity
- Continuing to develop our **Management System** software
- Developing **score cards** for tracking progress on agency initiatives
- Ongoing training of new managers
Key 2021-23 Accomplishments
Improving customer service with ONE

Apply for medical

Food application

Can I get cash assistance?

What about childcare?

Stop! Need new info. Back to an office.

One application

You choose how to apply

Local Office

Oregon Eligibility Partnership
Advancing equity: Ending sheltered workshops for people with disabilities

In 2012, a class action lawsuit was filed against the state for over-relying on sheltered workshops – places that employ people with disabilities typically at below minimum wage.

In 2016, the Lane v. Brown settlement required that at least 1,115 people who were or had been in a sheltered workshop got and kept a community job for at least 90 days by June 30, 2022.

Oregon surpassed the settlement goals. Today more than 1,800 people with intellectual or developmental disabilities are working in community jobs.

Oregon also exceeded the goal of providing supported employment services to those who had been in sheltered workshops and to youth aged 14-24.
Meet Rachel

“I feel really good about my job. I think it rocks.”

Rachel loves working with children. In 2021, she landed her dream job as a teacher’s assistant at Cadence Academy Preschool in Portland.

With support from Tabitha Williams, an employment specialist at Trellis, Inc., Rachel planned her career course and completed a 4-year degree before joining the Cadence team. She has since excelled at Cadence, where she assists teachers with students of all pre-school ages.

“To find a job that accepts people with disabilities, that is huge,” Rachel said, and she wants employers to know that people with Down syndrome have a lot to contribute to the workforce.
Keeping families together

- **March 2022:** Child Welfare and Self-Sufficiency Programs launch **Family Preservation demonstration** in Douglas, Klamath and Multnomah Counties.

- **Ongoing partnerships** with the Confederated Tribes of Grand Ronde and the Confederated Tribes of the Umatilla Indian Reservation.

- Collaborating with **Oregon Health Authority and the Early Learning Division** on Family Preservation planning and related policy opportunities.

- Developing community- and data-informed policy and procedure to better **support staff working with families** in-home.
Helping communities recover from wildfire

- ODHS created the **Office of Resilience and Emergency Management** (OREM) in response to 2020's catastrophic wildfires.

- In March 2021, OREM was awarded Oregon’s first Federal Emergency Management Agency (FEMA) grant – $6.3 million to provide **disaster case management** services to Oregonians affected by the 2020 wildfires.

- Since the 2020 fires, OREM has **sheltered more than 4,400 people** and helped **more than 1,000 survivors** transition to long-term housing. OREM will also play a key role helping survivors access permanent housing through the ReOregon grant.

*As of January 31, 2023*
Ensuring people have access to care in their communities

ODHS Aging and People with Disabilities (APD) provides **clinical staffing support** for long-term care facilities facing workforce shortages.

APD also provides **incentives for long-term care providers** to accept individuals who are ready to be discharged from the hospital.

The Distressed Provider Relief Fund, which prioritized rural facilities serving low-income people receiving Medicaid, **preserved 503 long-term care beds in 2022**, 325 of which were Medicaid.

The Embedded Case Manager Program **supports eight Oregon hospitals** in finding placements for people who receive Medicaid benefits and require long-term care when they are discharged.
Improving housing supports for youth

Administered by ODHS Self-Sufficiency Programs since 2019, the Youth Experiencing Homelessness Program (YEHP) is funded through the federal Social Services Block Grant as well as General Fund dollars.

- **3,600** contacts with young people facing homelessness in 2021
- **26** counties with YEHP service locations
- **34** youth-serving grantees
Supporting our provider workforce

Viewpoint: How this new job board can help Oregonians with disabilities and the unemployed

East Oregonian
New website aims to bring employees, employers together

Job board for direct support professionals launches

Positions working with people with disabilities jobs are plentiful, according to new website Impact Oregon.
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A biennium of transition

In the biennium ahead, we look forward to applying what we’ve learned in 2021-23 as we:

• Align efforts with our new Governor’s priorities and work to advance the administration’s top priorities

• Adjust to the post-COVID funding environment

• Integrate eligibility staffing to form Oregon Eligibility Partnership

• Shift to a community-focused and -responsive organization
Advancing the Governor’s priorities for state agencies

- Increased accountability
- Prioritizing customer service
- Making things work as efficiently as possible
- Providing tools and not barriers
- Improving access to services when and where people need them
Key challenge:
Unraveling the Public Health Emergency

Consolidated Appropriations Act of 2023 (April 1)
• Emergency Allotment food benefits to SNAP households ($150 a month for a family of three) ended
  • Public information campaign and partner coordination taking place now
• Begin redetermining eligibility for Oregon Health Plan (OHP)
  • Coverage will end for people no longer eligible

Federal Public Health Emergency Ends (May 11)
Following temporary programs or regulatory flexibilities will end or phase out:
• SNAP Able-bodied Adults Without Dependents (ABAWD) work requirements, Pandemic EBT and Summer PEBT food benefits, and SNAP temporary exemptions for students of higher education.
### Improving customer service: Opportunities ahead

<table>
<thead>
<tr>
<th>What’s happening now</th>
<th>What we can do about it</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workforce crisis</td>
<td>Build budgetary flexibility and workload models with modern business practices and accountability measures</td>
</tr>
<tr>
<td>Dated budgetary and workload models</td>
<td>Move critical applications, particularly payment systems, off the legacy mainframe</td>
</tr>
<tr>
<td>Aging technology</td>
<td>Share data and plan collaboratively across programs, agencies and partners</td>
</tr>
<tr>
<td>Disconnected systems</td>
<td>Invest in local staff and organizations</td>
</tr>
<tr>
<td>Limited capacity to serve across languages and cultures</td>
<td>Continue our workforce diversification initiatives</td>
</tr>
</tbody>
</table>

- **Fair compensation**
- **Safe work environments**
- **Recruitment and retention innovations**
Through equity-focused reforms in our recruitment, hiring, onboarding, compensation and retention practices, ODHS continues to make progress in building a workforce that is reflective of Oregon’s diverse communities.

<table>
<thead>
<tr>
<th>Race</th>
<th>2020 Employee Average</th>
<th>2022 Employee Average</th>
<th>2021 Oregon Average*</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian or Alaska Native</td>
<td>1.46%</td>
<td>2.23%</td>
<td>1.90%</td>
</tr>
<tr>
<td>Asian</td>
<td>3.71%</td>
<td>3.87%</td>
<td>5.00%</td>
</tr>
<tr>
<td>Black or African American</td>
<td>3.85%</td>
<td>3.83%</td>
<td>2.30%</td>
</tr>
<tr>
<td>Hispanic or Latino</td>
<td>12.91%</td>
<td>14.17%</td>
<td>14.00%</td>
</tr>
<tr>
<td>Native Hawaiian or Pacific Islander</td>
<td>0.65%</td>
<td>0.98%</td>
<td>0.50%</td>
</tr>
<tr>
<td>Two or More Races</td>
<td>5.54%</td>
<td>5.20%</td>
<td>4.20%</td>
</tr>
<tr>
<td>White</td>
<td>70.03%</td>
<td>67.05%</td>
<td>74.10%</td>
</tr>
</tbody>
</table>

2022 averages cover the full calendar year; sourced from ODHS HR data.  
*According to most recent Census data.
Long-term vacancies summary

All figures as of December 31, 2022

- In recruitment or the process of being filled: 16%
- Not phased in as of 12/31/22: 4%
- Ending Limited Duration positions: 4%
- Other reason: 6%
- Reclass or review in progress: 45%
- Financing another position: 25%
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Key changes: 2017-2023

- Federal Family First Prevention Services Act empowers ODHS to begin prevention planning
- Office of Resilience and Emergency Management created
- Oregon Eligibility Partnership created and ONE system launched
- Office of Immigrant and Refugee Advancement moved to ODHS
- Employment Related Day Care moved to Department of Early Learning and Care
- Federal pandemic relief programs infuse new dollars into ODHS programs, impacting food benefits, provider rates, and much more
Outstanding issues

Gaps left by expiring federal relief investments

Rates, compensation and retention

Provider workforce shortages
2023-25 Governor’s Recommended Budget
General Fund investment highlights

**Strengthening our foundations**

- $405 million toward rates for providers
- $38.2 million for individuals of any immigration status to get health care
- $5 million for child safety efforts in the Child Welfare Division

**Preparing for and responding to emergencies**

- $2 million in the Office of Resilience and Emergency Management (OREM)

**Creating the future of human services**

- $7 million for Child Protective Services workers
- $7 million to expand the FOCUS Program
- $17 million for resource parents to provide foster care
- $1.4 million would fund the Model Employer Program
- $4 million to implement 1115 Medicaid Waiver
2023-25 Governor’s Budget:
Total fund by program area

- Aging and People with Disabilities: $4,860 million (27%)
- Vocational Rehabilitation Basic Rehabilitative Services: $148.1 million (1%)
- Child Welfare Programs: $1,592.8 million (9%)
- Self-Sufficiency Programs: $4,696.9 million (26%)
- Intellectual and Developmental Disabilities: $4,632.3 million (26%)
- Oregon Eligibility Partnership: $803.9 million (5%)
- Central and Shared Services, State Assessments and Enterprise-wide Costs: $1,024.3 million (6%)

Total: $17,758.9 million

All dollars in millions
2023-25 Governor’s Budget: Total by fund type

- **General Fund**: 30% of $5,343.8 million
- **Other Funds**: 6% of $1,022.7 million
- **Federal Funds**: 43% of $7,710.5 million
  - **Federal Funds (Non-limited)**: 21% of $3,681.9 million

All dollars in millions.
## Summary of 15 percent reduction exercise

<table>
<thead>
<tr>
<th>Reduction Category</th>
<th>General Fund (in millions)</th>
<th>Expected Impacts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reducing rates</td>
<td>(424.4)</td>
<td>Reducing service access by impacting the provider workforce</td>
</tr>
<tr>
<td>Program elimination/reduction</td>
<td>(232.6)</td>
<td>Elimination or reduction of services to individuals and families</td>
</tr>
<tr>
<td>Restricting population eligibility</td>
<td>(53.6)</td>
<td>Discontinuing services to people who were previously determined eligible</td>
</tr>
<tr>
<td>Inflation</td>
<td>(50.2)</td>
<td>This would impact capacity and access to services</td>
</tr>
<tr>
<td>S&amp;S reductions</td>
<td>(12.8)</td>
<td>This would impact overtime, temporary and non-mandatory staffing capacity</td>
</tr>
<tr>
<td>Other</td>
<td>(9.0)</td>
<td>This would impact travel, training, equipment, professional services contracts, etc.</td>
</tr>
<tr>
<td>Grand Total</td>
<td>(782.5)</td>
<td>Some of the reductions would require statutory changes</td>
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</tbody>
</table>
# Reductions included in the Governor’s Budget*

*Not including adjustments, savings or cost decreases

<table>
<thead>
<tr>
<th>Reduction Category</th>
<th>General Fund (in millions)</th>
<th>Expected Impacts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vacancy Savings</td>
<td>($63.5)</td>
<td>This would impact or delay hiring</td>
</tr>
<tr>
<td>Inflation</td>
<td>($50.2)</td>
<td>This would impact capacity and access to services</td>
</tr>
<tr>
<td>S&amp;S Reductions</td>
<td>($33.8)</td>
<td>This would impact overtime, temporary and non-mandatory staffing capacity</td>
</tr>
</tbody>
</table>
Other 2023-25 considerations

Major financial risks for the agency include:

- The risk of recession and its implications for forecasting
- Any unexpected cost-per-case fluctuations
- Federal policy changes
- Drought and wildfire risks for 23-25
- Timing of FEMA reimbursement
- Any new public health or other emergencies
- IT modernization
Thank you
For more information

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Roberto.Gutierrez@dhsoha.state.or.us