Oregon Department of Human Services

Presentation to the 2023 Joint Ways and Means Subcommittee on Human Services

Oregon Department of Human Services Overview

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Outline

I. **Who we are**

II. Advancing change:
Key 2021-23 accomplishments

III. The biennium ahead:
Challenges and opportunities

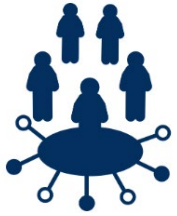
IV. Budget

Oregon Department of Human Services

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.



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

2001

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.

Why our work matters

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

Five major programs:

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

Support Functions

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.

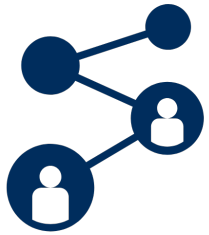
We serve more than **1.5 million people –** or one in three Oregon residents – through our five major programs and the ONE eligibility system.

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

Program highlights



89,500 people

accessed information and referral services through Aging and People with Disabilities' **Aging and Disability Resource Connection**.*

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.

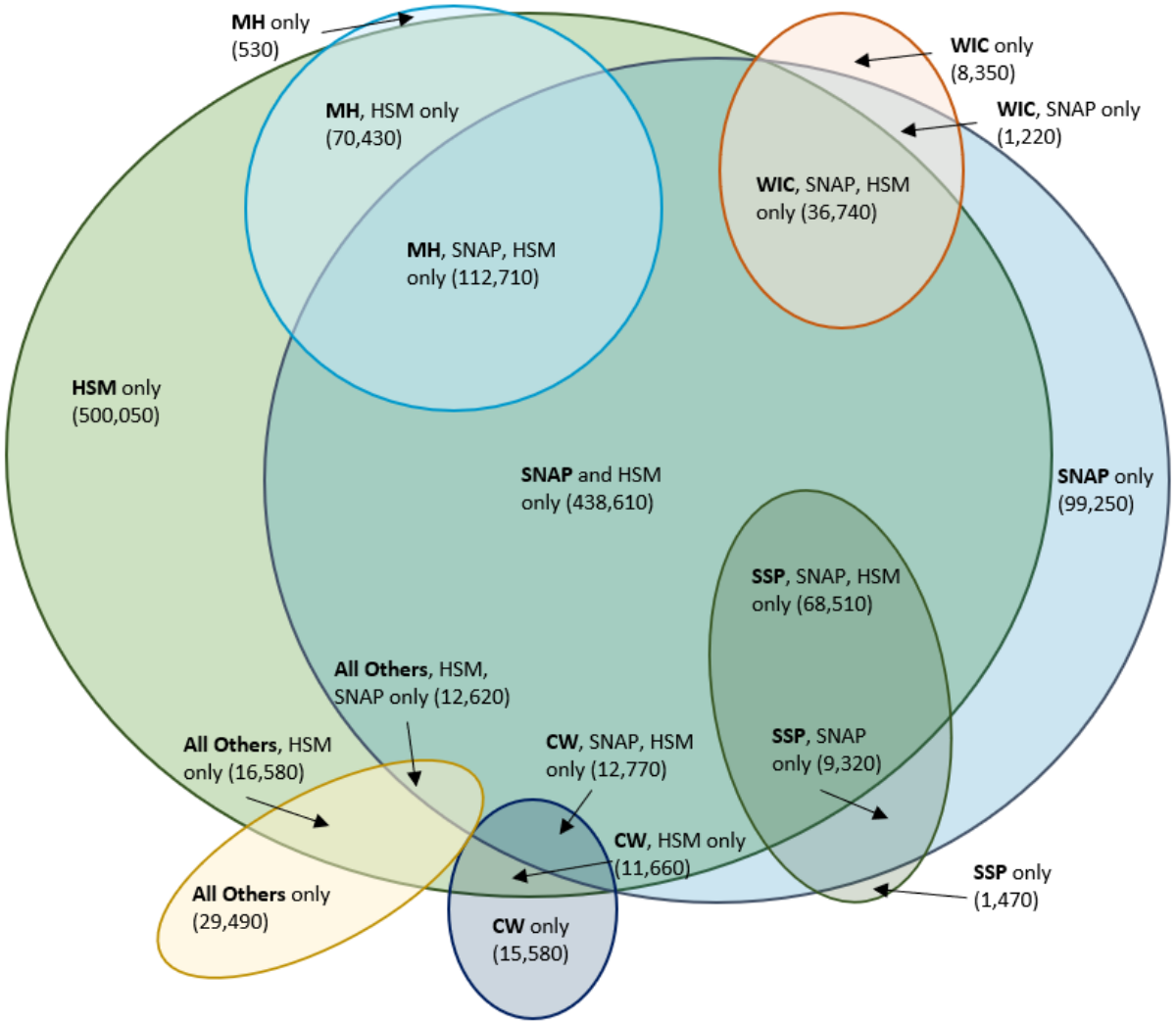
Children are better fed, helping them be **ready to learn at school.**

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

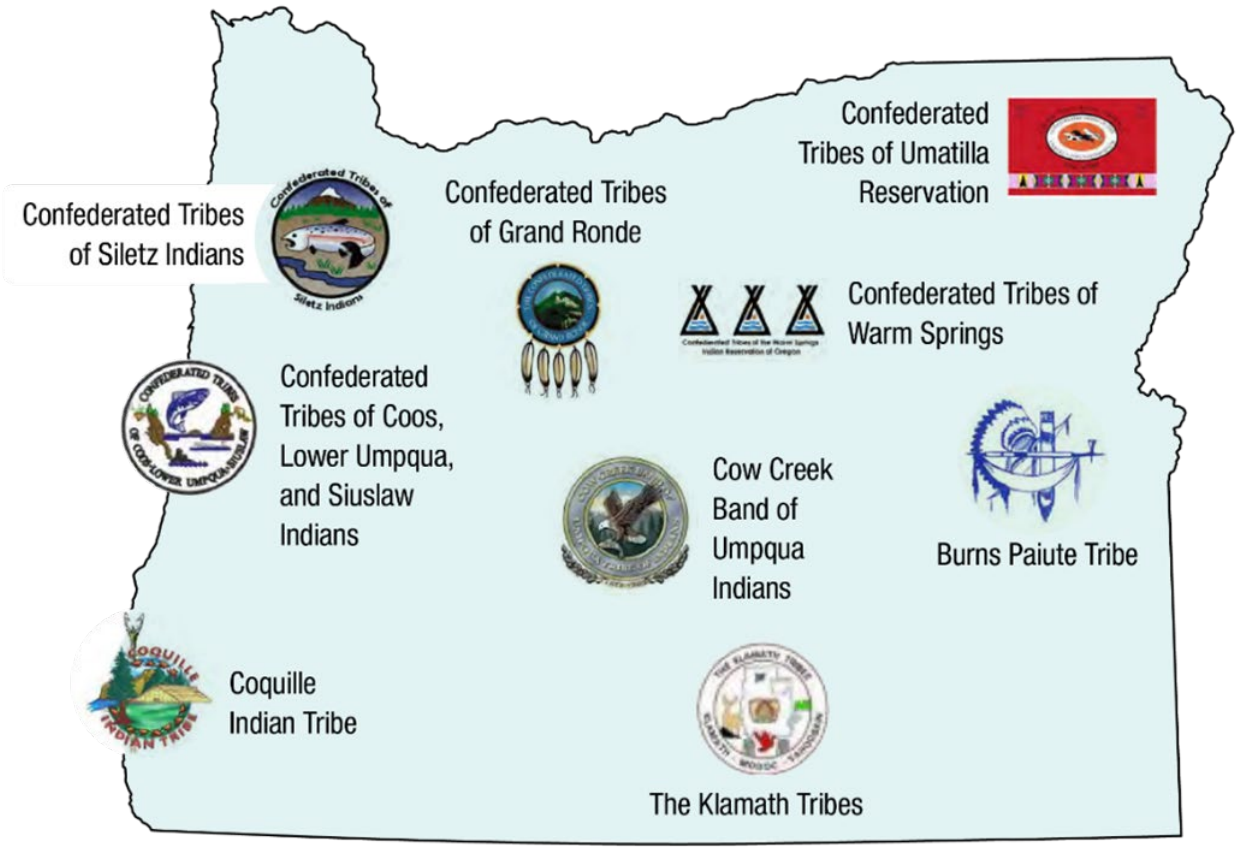
- 1,455,380 served by Health Services Medicaid (HSM)
- 900,330 served by Supplemental Nutrition Assistance Program (SNAP)
- 140,170 served by Self-Sufficiency Programs (SSP) other than SNAP
- 82,120 served by Child Welfare
- 83,890 served by All Others including Aging and People with Disabilities, Office 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”

“I wish I had that support sooner.”

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.

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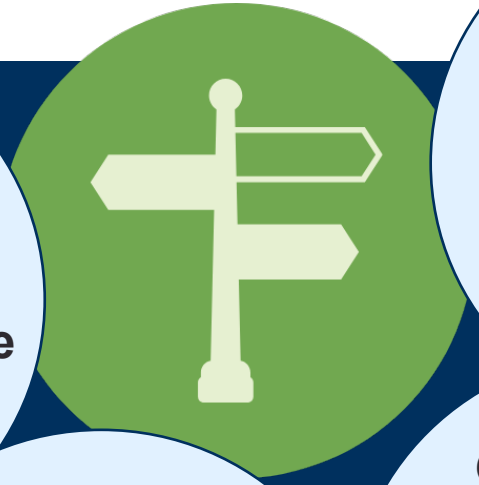
Lessons learned through crises:
The pandemic and wildfires

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

New Model

Informed by the lessons:
Our three agencywide focus areas

Strengthening our foundations

Prioritizing Customer Service

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

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

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

Supporting our **human services workforce** to ensure excellence in service delivery

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

Supporting families' recovery through partnerships

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.**

Creating the future of human services

Centering People, Families and Communities

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

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

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

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**.

Vital Conditions for Health and Well-being

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**

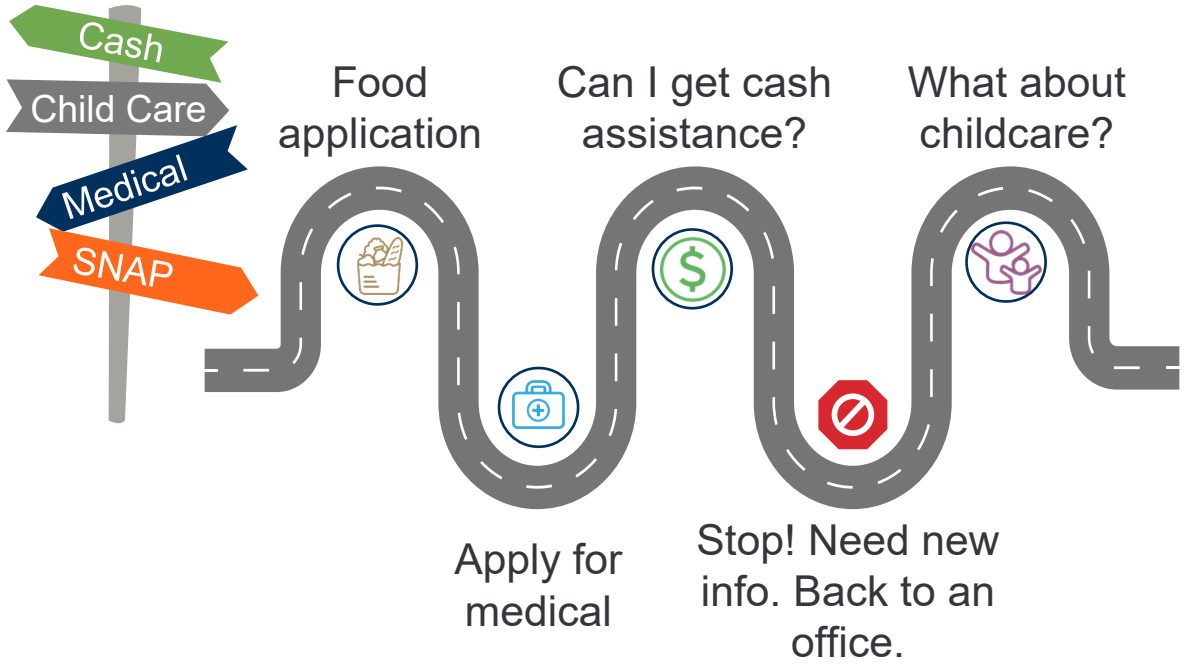
Ongoing training of new managers

Continuing to develop our **Management System software**

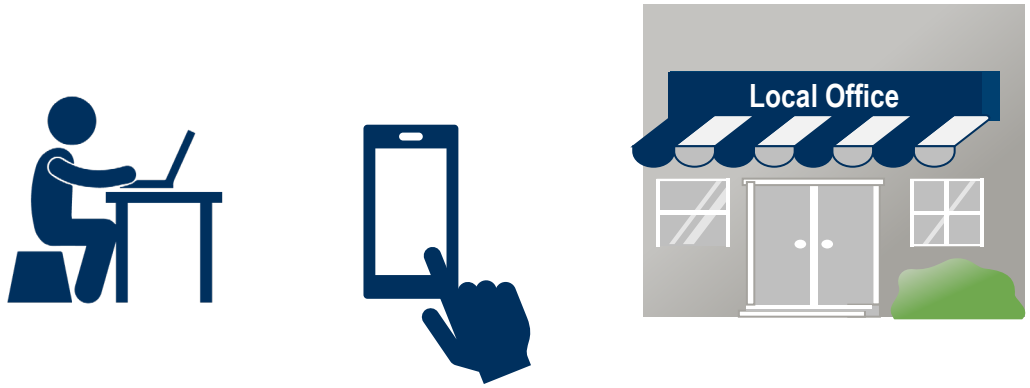
Developing **score cards** for tracking progress on agency initiatives.

Key 2021-23 Accomplishments

Improving customer service with ONE



One application



You choose how to apply

one 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

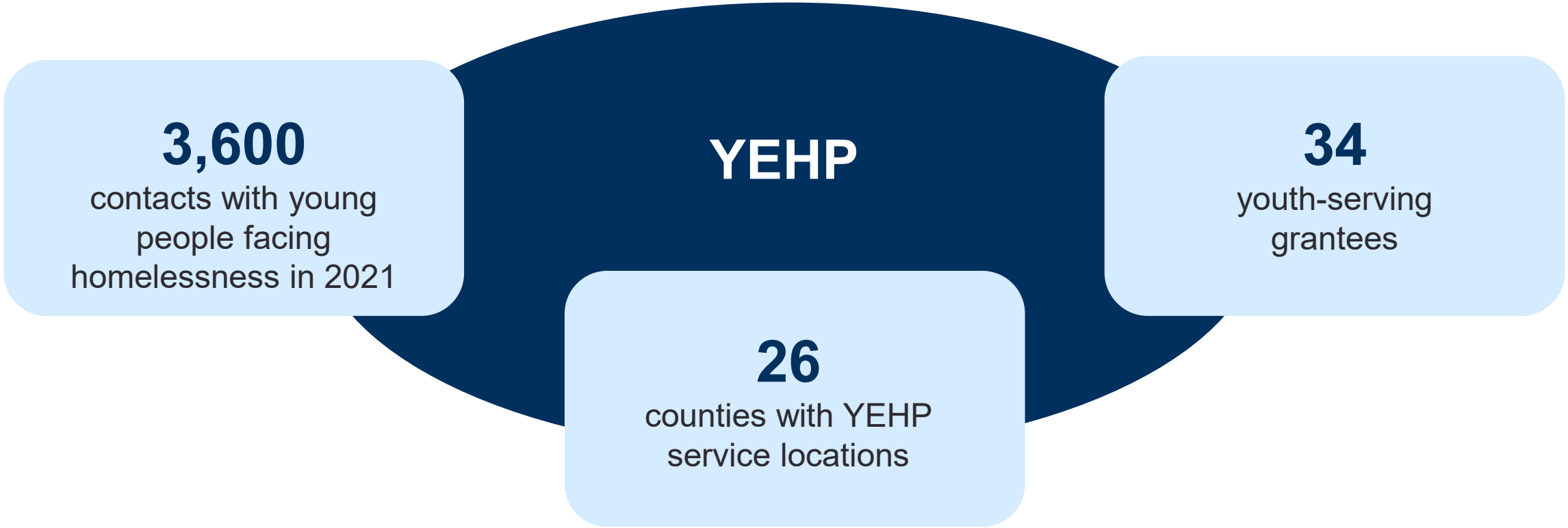
APD also provides **incentives for long-term care providers** to accept individuals who are ready to be discharged from the hospital

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.



Supporting our provider workforce

PORTLAND BUSINESS JOURNAL

Government & Regulations

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

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EAST OREGONIAN

New website aims to bring employees, employers together

Job board for direct support professionals launches

Joseph Galvan February 08 2021

Positions working with people with disabilities jobs are plentiful, according to new job site Impact Oregon.

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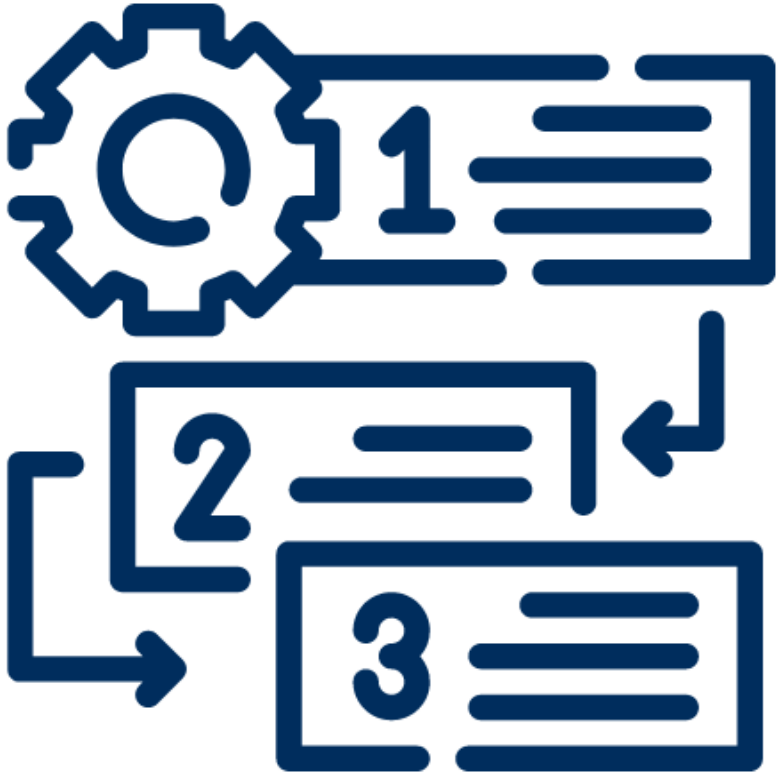
A biennium of transition

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

What's happening now	Workforce crisis	Dated budgetary and workload models	Aging technology	Disconnected systems	Limited capacity to serve across languages and cultures
What we can do about it	Fair compensation Safe work environments Recruitment and retention innovations	Build budgetary flexibility and workload models with modern business practices and accountability measures	Move critical applications, particularly payment systems, off the legacy mainframe	Share data and plan collaboratively across programs, agencies and partners	Invest in local staff and organizations Continue our workforce diversification initiatives

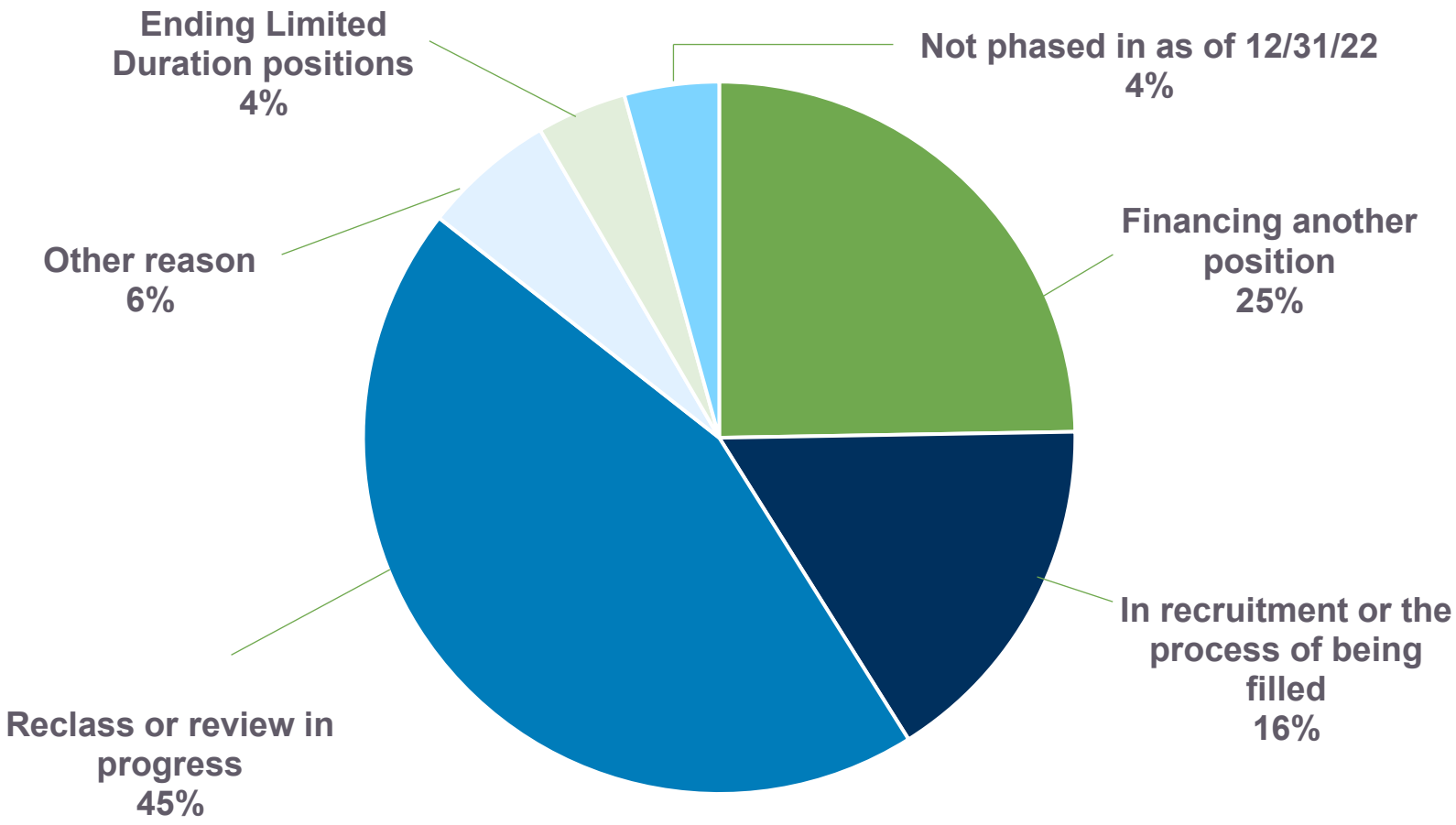
Workforce diversity

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**.

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

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

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Key changes: 2017-2023

2017-19

- Federal **Family First Prevention Services Act** empowers ODHS to begin prevention planning

2019-21

- **Office of Resilience and Emergency Management** created
- Oregon Eligibility Partnership created and **ONE system** launched

2021-23

- **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

Provider workforce shortages

Rates, compensation and retention

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

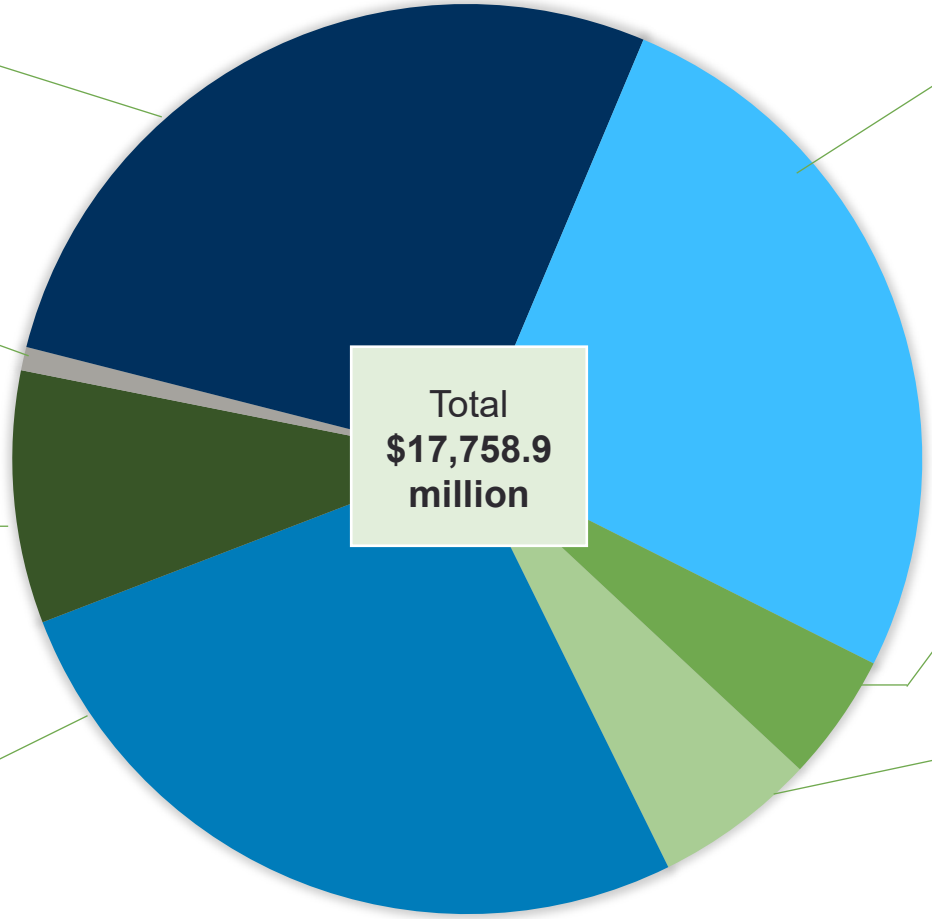
Preparing for and responding to emergencies

$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
27%

Intellectual and Developmental Disabilities
$4,632.3
26%

Vocational Rehabilitation Basic Rehabilitative Services
$148.1
1%

Oregon Eligibility Partnership
$803.9
5%

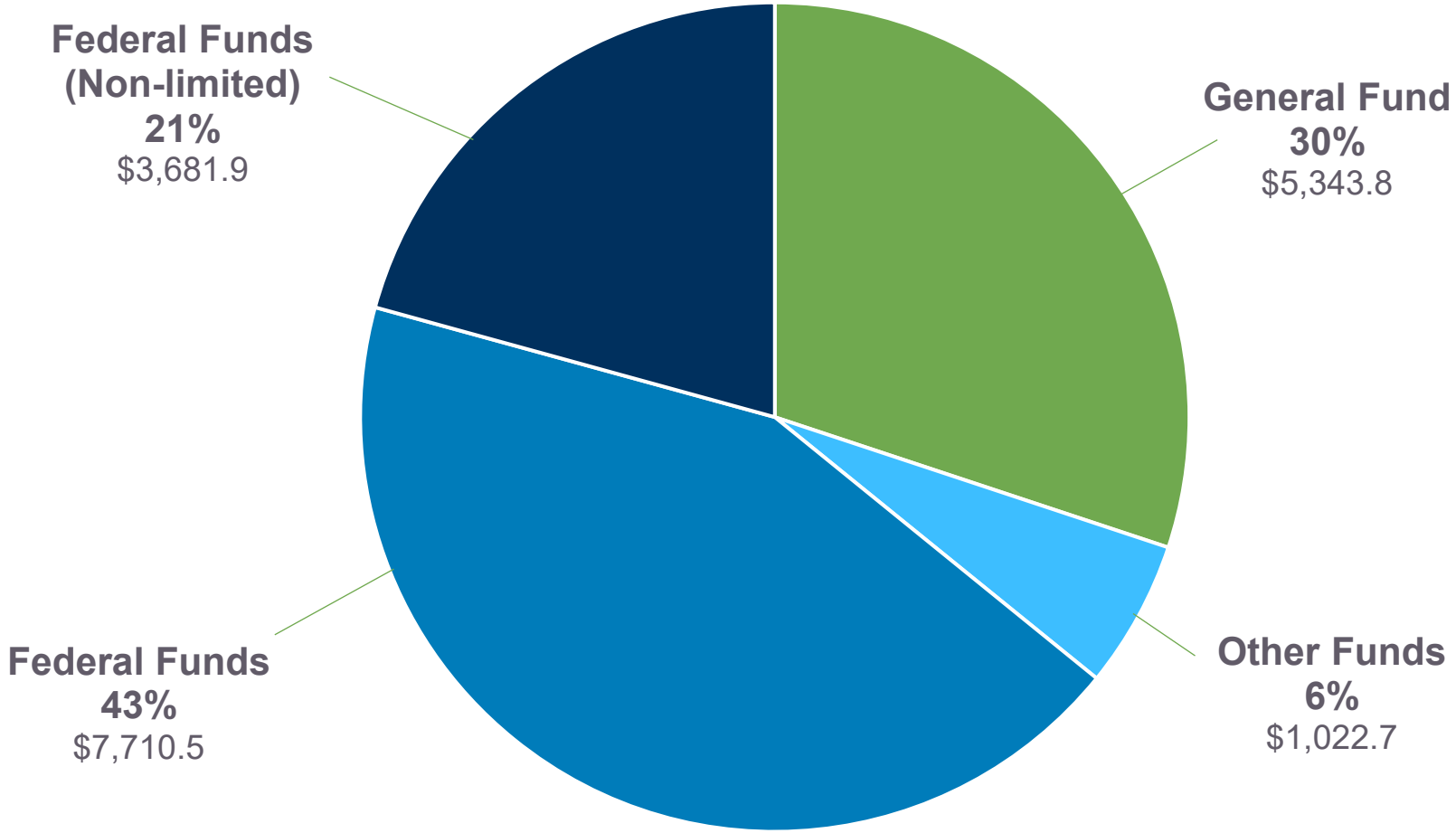
Child Welfare Programs
$1,592.8
9%

Central and Shared Services, State Assessments and Enterprise-wide Costs
$1,024.3
6%

Self-Sufficiency Programs
$4,696.9
26%

All dollars in millions

2023-25 Governor's Budget:
Total by fund type



All dollars in millions

Summary of 15 percent reduction exercise

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

Reductions included in the Governor's Budget*

Reduction Category	**General Fund** (in millions)	**Expected Impacts**
Vacancy Savings	($63.5)	This would impact or delay hiring
Inflation	($50.2)	This would impact capacity and access to services
S&S Reductions	($33.8)	This would impact overtime, temporary and non-mandatory staffing capacity

*Not including adjustments, savings or cost decreases

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

Oregon Department of Human Services

For more information

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