

Presentation to the 2021 Joint Ways and
Means Subcommittee on Human Services

ODHS Overview

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Outline

ODHS role in the community

Emergency responsibilities

Current biennium accomplishments

Continuing our momentum to next biennium and beyond

Governor's Budget

Mission and Values



ODHS Equity North Star



The Oregon Department of Human Services inclusively leads with race and intersectionality in order to address the roots of systemic oppression that impact all protected classes.



We are dedicated to making services, supports and well-being accessible to all.



We are committed to partnering with communities to develop and deliver policies and programs that are equitable and improve community conditions.



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.

Supporting More Than One Million Oregonians

By supporting people across the lifespan, human services construct and maintain well-being

Child Welfare Division

Self-Sufficiency Programs

Vocational Rehabilitation

Office of Developmental Disabilities Services

Aging and People with Disabilities

Birth

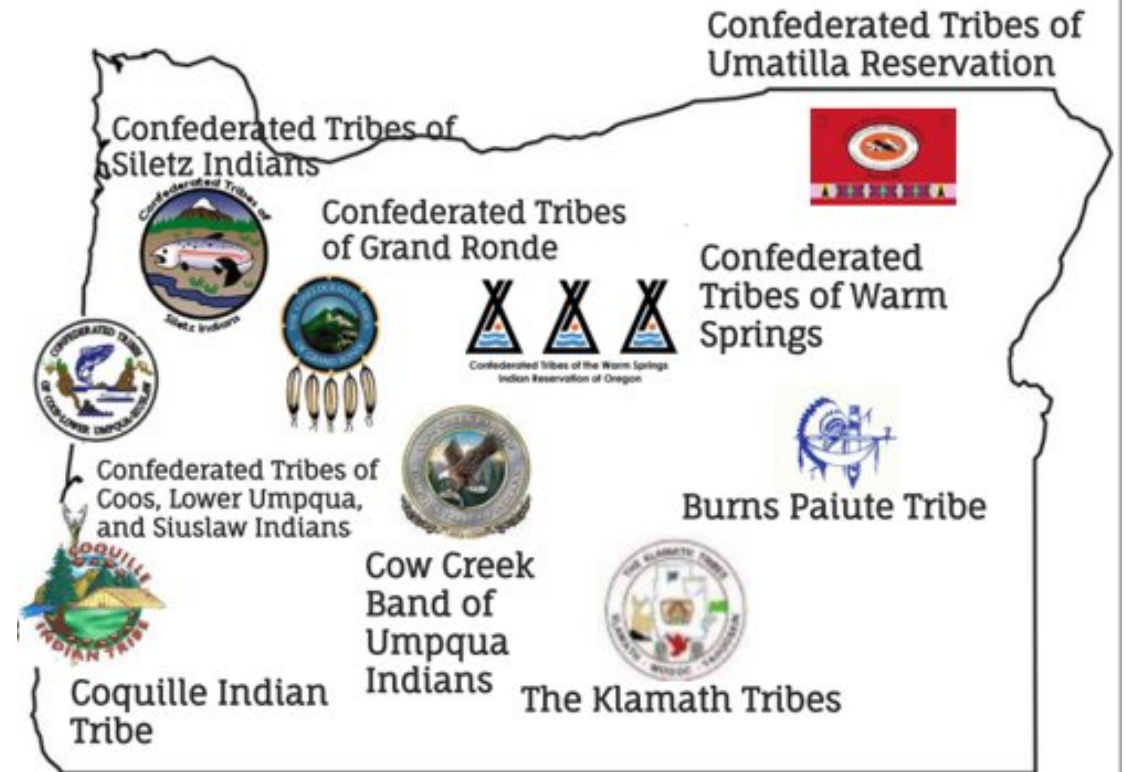
Adulthood

**Final stages
of life**

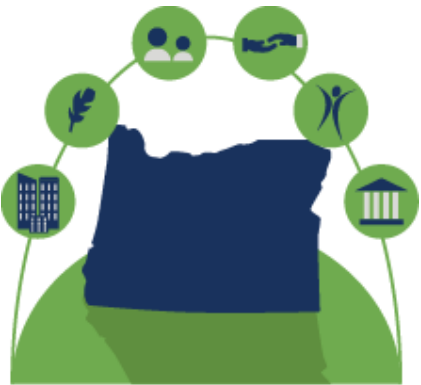
Oregon Tribal Nations

ODHS has deep respect for our government-to-government relationships with Tribal Nations. Our relationship consists of:

1. Upholding Tribal sovereignty and autonomy
2. Tribal consultation
3. Aligning services to be interwoven into existing Tribal frameworks and activities
4. Implementation of Oregon Indian Child Welfare Act

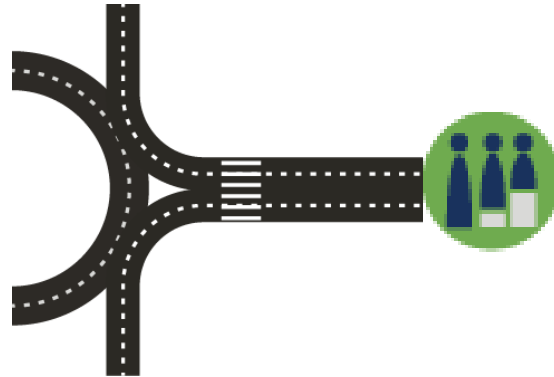


We help build well-being so every person and community may reach their potential



Strong human services ecosystem

+



Avenues for inclusion and equity

=



Foundations for more resilient communities and economic prosperity

ODHS By the Numbers

Child Welfare



6,144 children in foster care as of Jan 1, 2020. (15-year downward trend)



Children in out-of-state placements remain at **0**

Self-Sufficiency



900,000 Oregonians served by SNAP (2020)



19,835 families served by TANF (FY19-20)

Aging and People with Disabilities



36,450 in Medicaid Long Term Services and Supports



15,171 allegations of abuse investigated

Oregon Health Plan



1,243,029 individuals active in OHP

Developmental Disabilities Services



Serve about **31,200 people** who experience I/DD. Including **9,900 children** and **21,300 adults**.

Vocational Rehabilitation



Before the pandemic, **2,386 clients** were searching for work through VR



8,894 students received Pre-Employment Transition Services (2020)

ODHS Organizational Structure

ODHS Leadership



Direct Services

- Aging and People with Disabilities
- Child Welfare
- Intellectual and Developmental Disabilities
- Self-Sufficiency
- Vocational Rehabilitation



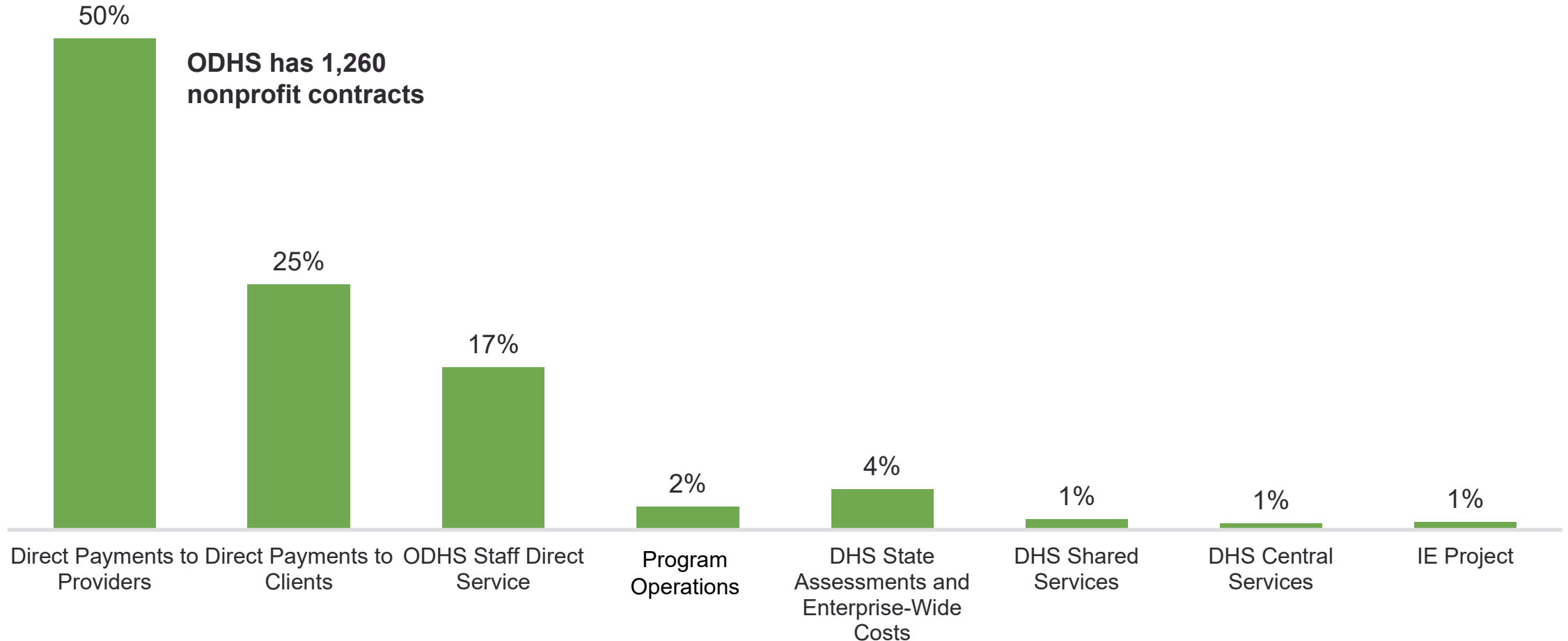
Support Functions

Central Services, including:

- Equity and Multicultural Services
- Tribal Services
- Emergency Management
- Human Resources
- Budget
- Reporting, Research, Analytics
- Legal

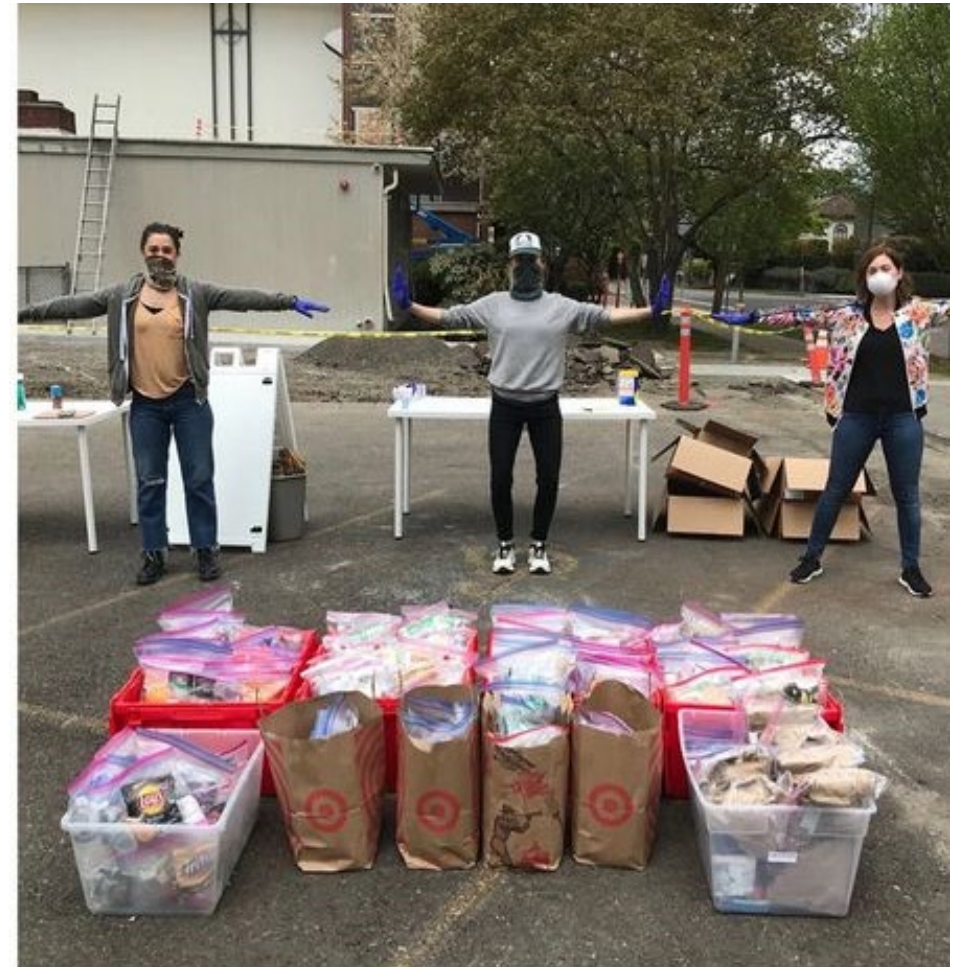
Shared Services

92% of Budget is Direct Payment and Direct Services in Oregon Communities



Community Organizations

A partnership with Every Child and ODHS Child Welfare, MyNeighbOR, was initially activated when COVID-19 hit and led to a quick response connecting families in need to resources during the wildfires.



Outline

ODHS role in the community

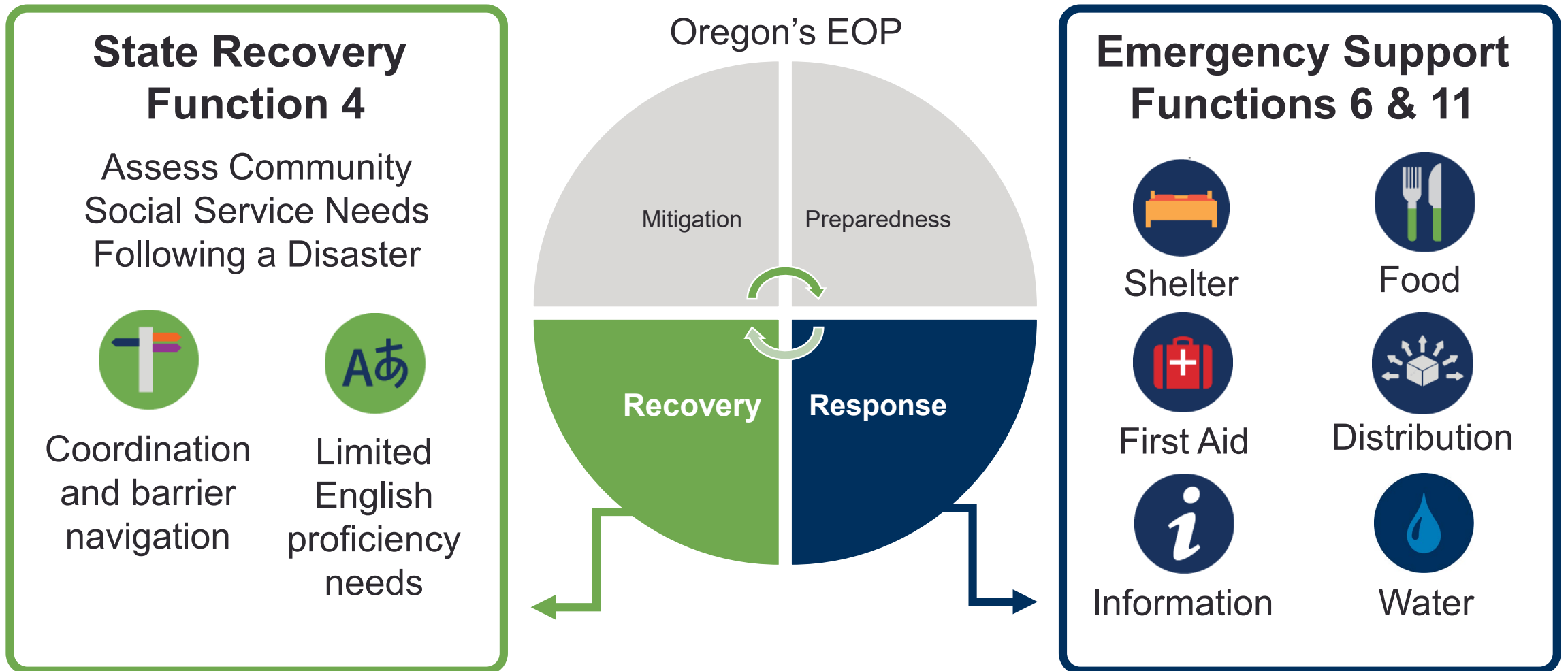
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ODHS' Role in Oregon's Emergency Operations Plan (EOP)



Wildfire Impact

“

“I lost my entire home and all my belongings in the wildfire. Now homeless and living on sole income of Social Security. I am 73 years old.”

– *Program applicant*



Wildfire Response



Challenges

- **4,040 homes destroyed**
- COVID-19
- Disproportionate impact
- Dearth of interim and long-term housing



What we've done

- As of 3/4/21, **1,408 people sheltered per night**
- From 10/17/20 – 2/26/21, **503,995 total meals delivered**



Looking forward

- Disaster Case Management and social service integration and support
- Multi-agency partnerships
- Support local communities

ODHS COVID-19: Current State

- Providing options to **access services virtually**
- Many local **offices remain open**
- **Raising awareness** about services and resources
- **Supporting providers** with guidance, technical assistance and funding
- **Contracting with community-based organizations** to ensure services and resources get to underserved populations
- **Prioritizing vaccination communications**, especially to the high-risk populations we serve in facility-based settings



The graphic features a blue header with a white COVID-19 virus icon on the left and the text "Oregon Department of Human Services COVID-19 web resources" on the right. Below the header, the text "ODHS COVID-19 Resources" is followed by a description and a URL. The next section is "Health and Human Services Community Resources" with a description and two URLs. The third section is "NeedFood?" with a description and two URLs. The final section is "You Are Not Alone" with a description and a URL. At the bottom, there is a dark blue footer with the ODHS logo and the URL "https://oregon.gov/dhs".

 Oregon Department of Human Services
COVID-19 web resources

ODHS COVID-19 Resources
Information about services that are available to Oregonians from ODHS.
<https://govstatus.egov.com/or-dhs-covid-19>

Health and Human Services Community Resources
Comprehensive resources from both ODHS and the Oregon Health Authority to help partners and community-based organizations quickly find and access COVID-19 and disaster related information.
English: <https://govstatus.egov.com/or-dhs-community-resources>
Spanish: <https://govstatus.egov.com/or-dhs-recursos-de-la-comunidad>

NeedFood? - Materials available in 12 languages
Food resources, including how to apply for SNAP, meals for older adults and information about food banks.
English: <https://govstatus.egov.com/or-dhs-food>
Spanish: <https://govstatus.egov.com/or-dhs-alimentos>

You Are Not Alone - Materials available in 12 languages
Resources to reduce isolation and to prevent and address abuse, neglect and exploitation during the pandemic.
<https://govstatus.egov.com/or-dhs-not-alone>

 Oregon Department of Human Services
<https://oregon.gov/dhs>

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Staff Excellence During Times of Crisis



District 3 – Marion, Polk, Yamhill Counties
Community partners and ODHS sewing masks for those in need



District 7 – Coos and Curry Counties
Staff have been working with school districts to deliver food and supplies



District 9 – Hood River, Gilliam, Sherman, Wasco, & Wheeler Counties
Family Coaches have utilized “What made you Smile” engagement exercise with families



District 10 – Crook, Deschutes, Jefferson Counties
Gathering donations from community, churches, EveryChild for foster kids, including donating tablets

Benefiting the Community with ONE



Having Oregonians submit documents to multiple places would cause confusion and errors on the customer and staff side. Now, Oregonians submit all their documents to one place and asking a few extra questions is all it takes to give them access to all programs.

- Rachell H.
Eligibility Worker



Easy access to accounts



New Customer Service Roles



Track application status

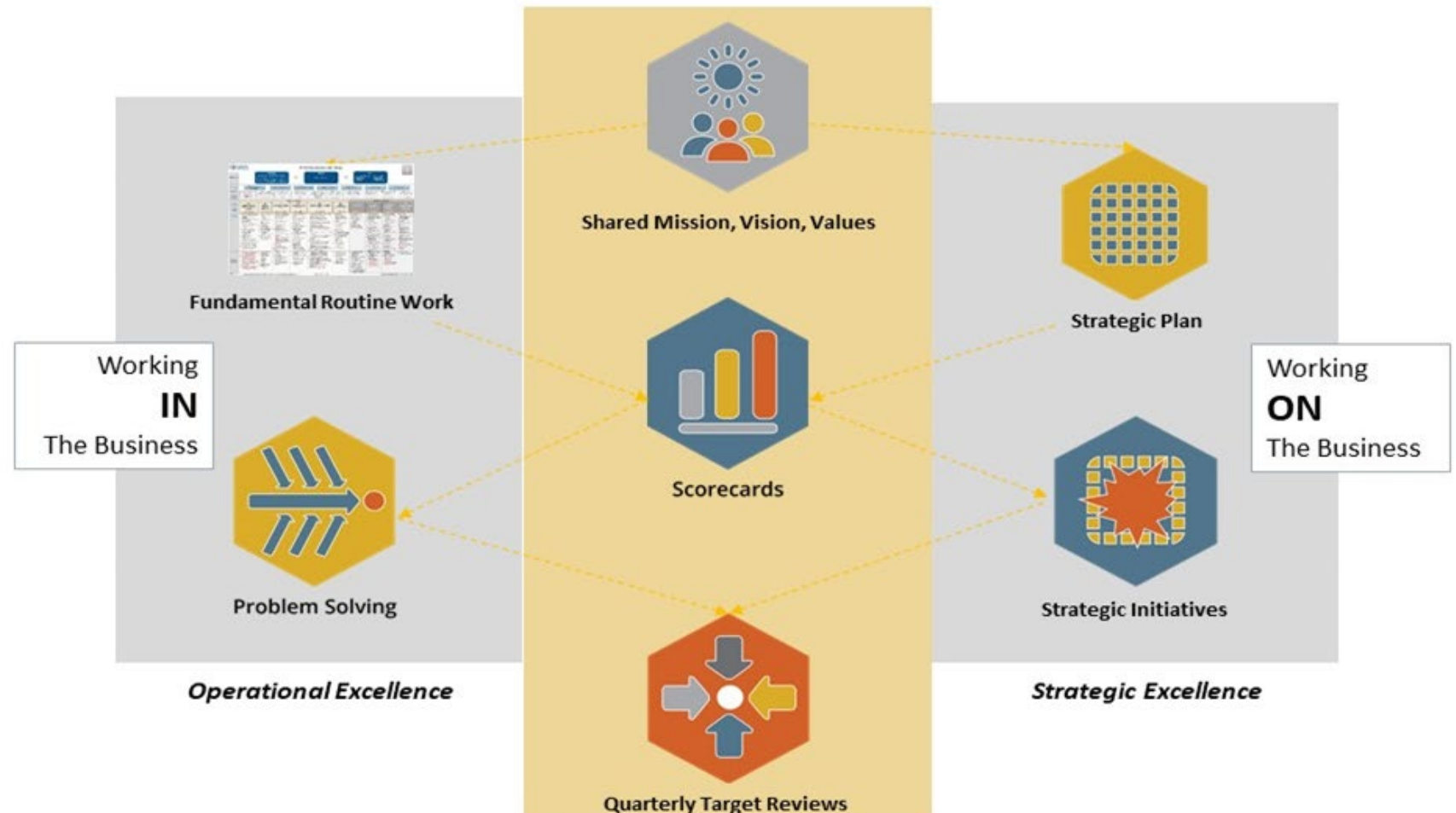


Easier to share documentation



Maturing the ODHS Management System

- Data-informed organization
- Quarterly target reviews
- Measures to achieve service equity
- Focus on outcomes and results



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Use Research and Data to Inform Decisions and Reduce Disproportionality

Child Welfare Dashboard

Robust race/ethnicity disproportionality/disparity dashboard.

REALD Reporting

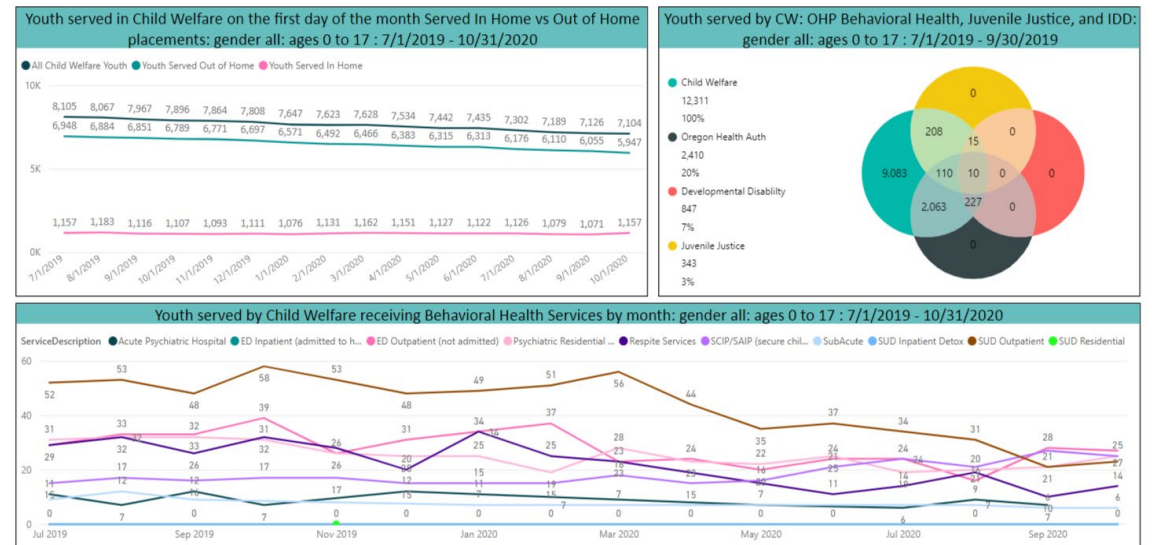
Increase and standardize Race, Ethnicity, Language and Disability (REALD) data collection across ODHS and OHA.

Data warehouse

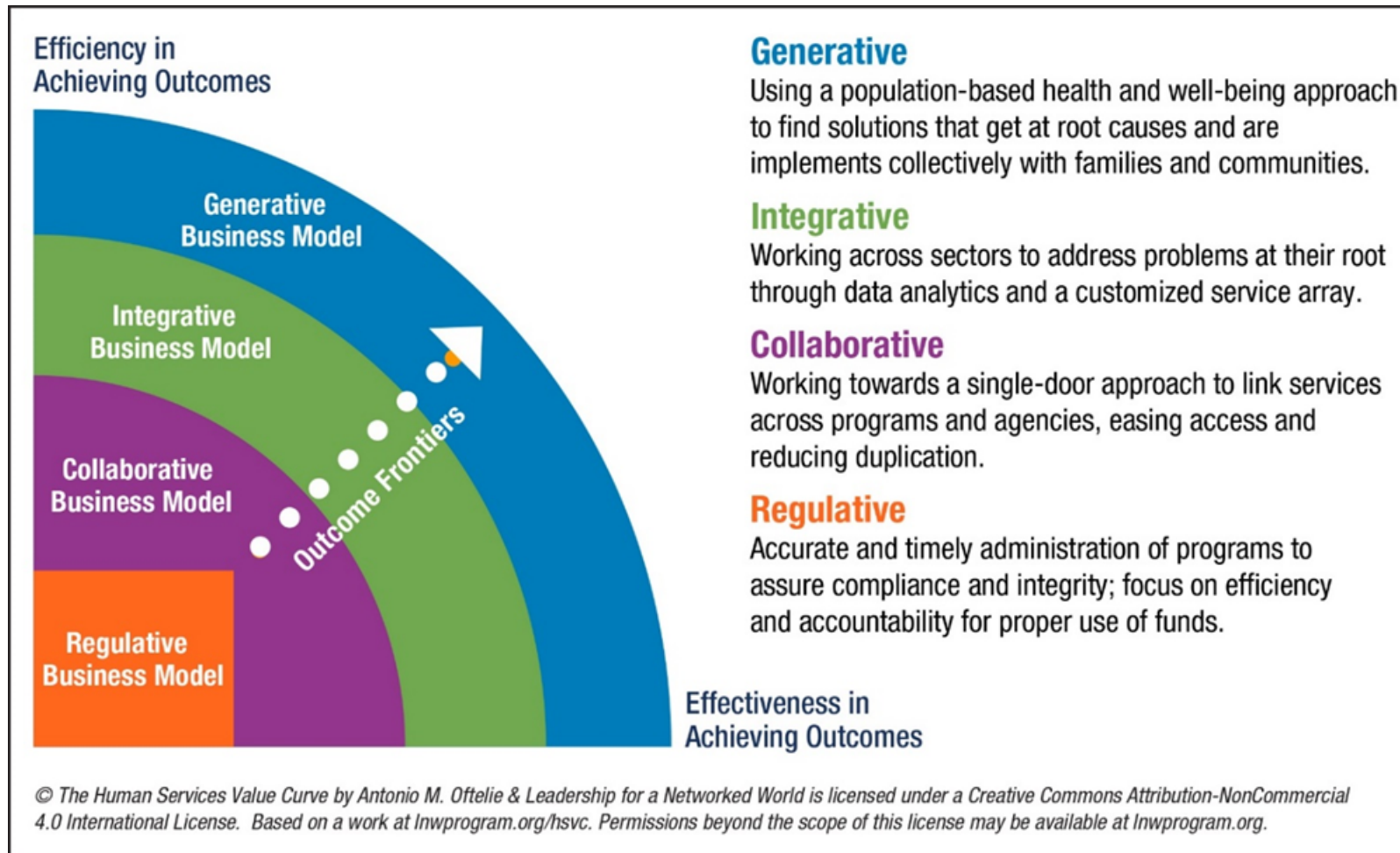
Increase data quality, security, and reporting capabilities.

Longitudinal data

Look for trends across programs and agencies to inform decisions for system improvement.



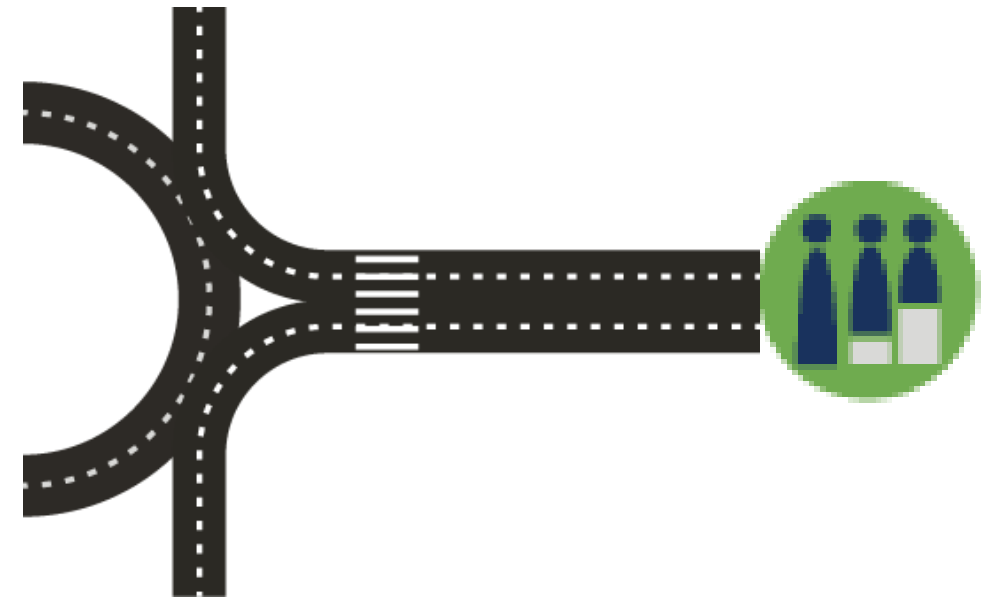
Human Services Value Curve



Ensuring equitable, inclusive and resilient communities

Laying avenues that are unique for each community, but have universal goals around:

- Prevention efforts
- Service equity
- Workforce development
- Cross-system collaboration
- Community partnerships



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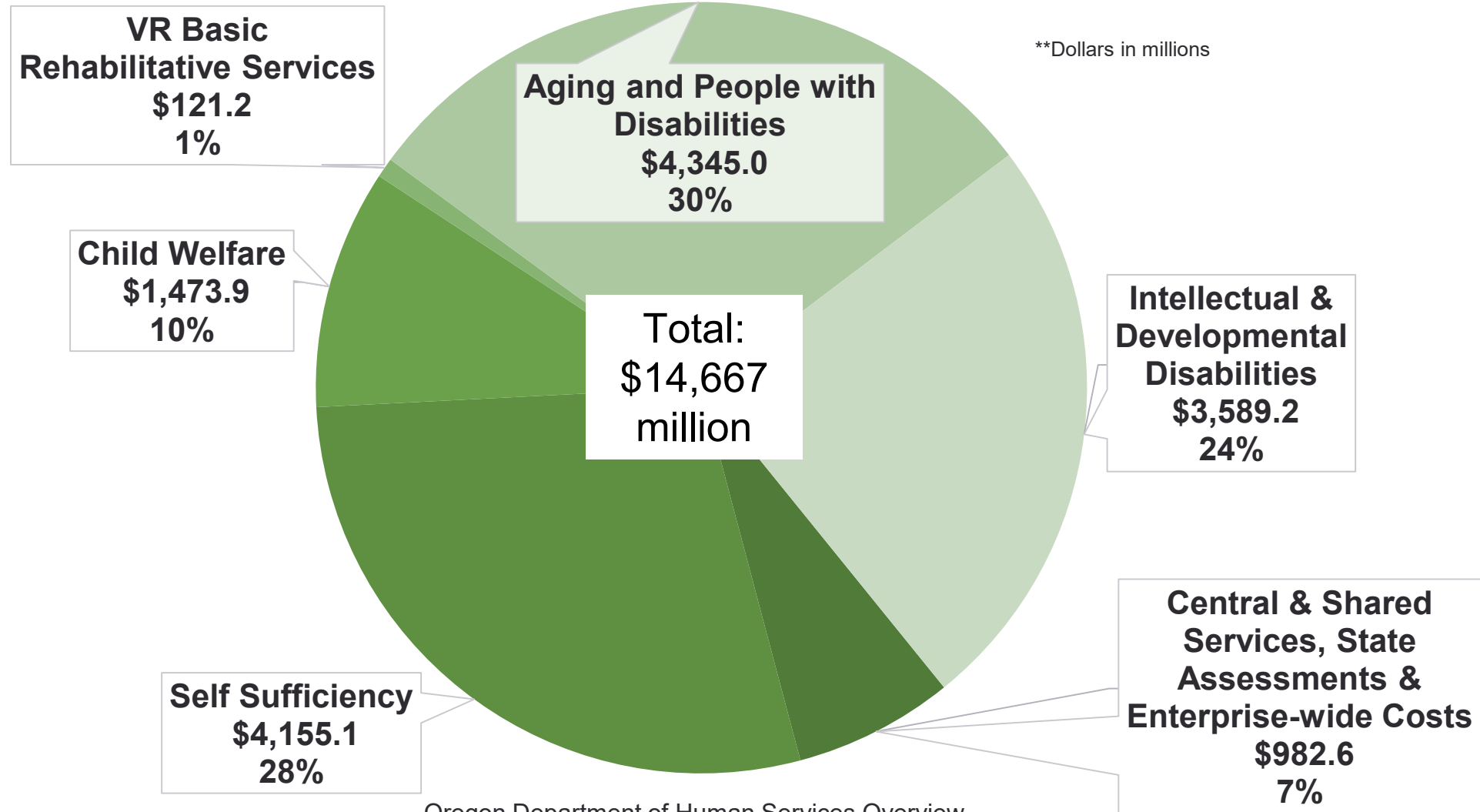
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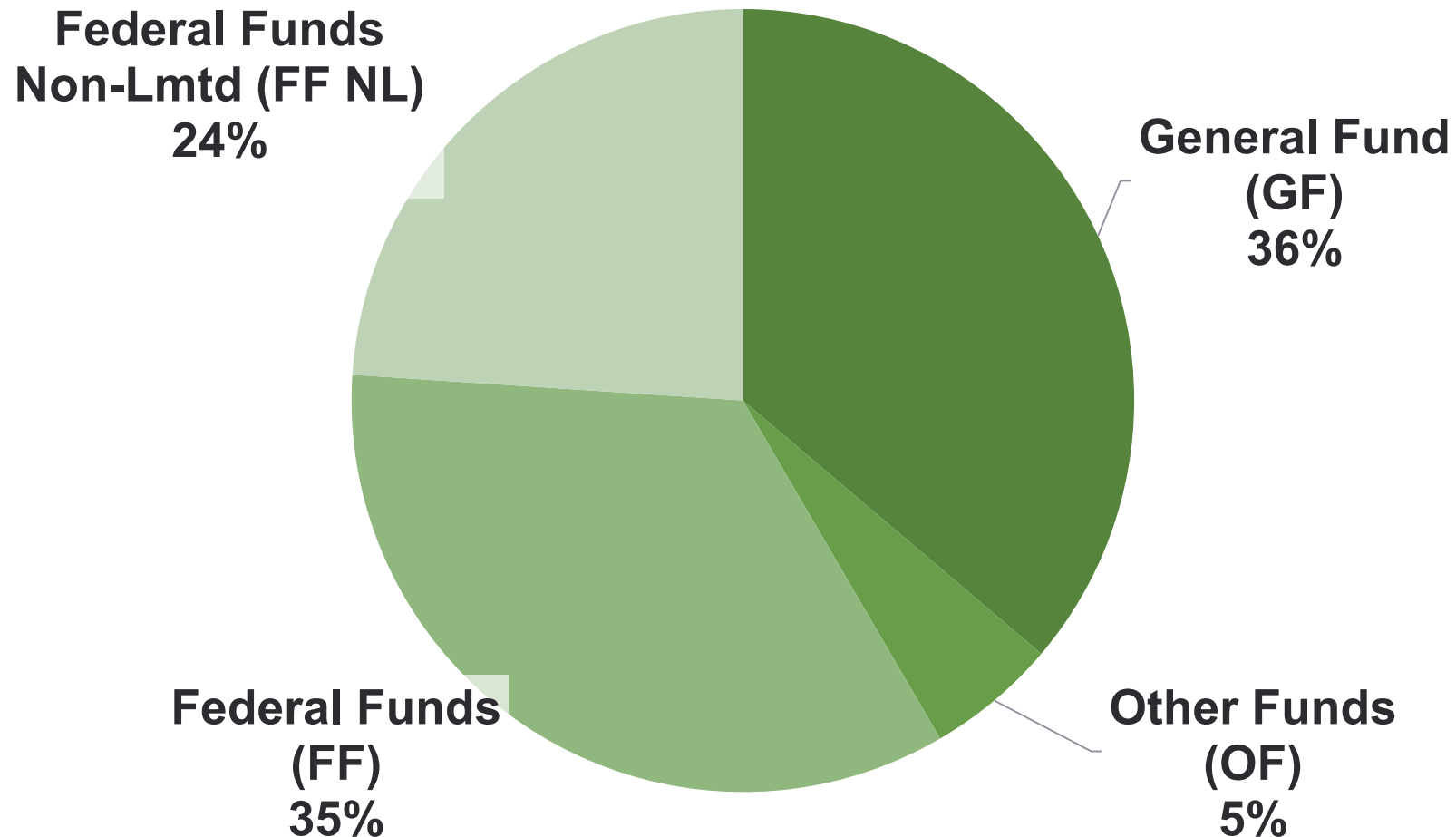
Continuing our momentum to next biennium and beyond

Governor's Budget

2021-23 Governor's Budget: Total Fund by Program Area



2021-23 Governor's Budget: Total By Fund Type



Governor's Budget:

Child Welfare Division Investment Highlights

Core Investments

- Funds 126 state positions
(59 double-filled positions are funded with this investment)

Priority Area Investments

Prevention

- \$4.6M GF for Family Preservation and Preservation Services
- \$3.9M GF phase-in of Behavioral Rehabilitation Services Rate increase

Service Equity

- \$166,000 for Staffing for Governor's Foster Care Advisory Commission

Staff and Partner Development

- \$992,000 for Internal Training and Workforce Development Capacity
- \$19.4M GF Respite Care Program for Foster Parents

Governor's Budget: Self-Sufficiency Programs Investment Highlights

Core Investments

- Maintains eligibility levels
- Funds 127 positions

Priority Area Investments

Service Equity

- Pop 130 - \$10M in the Survivor Investment Partnership -- includes 2.64 FTE
- \$2M for Refugee extended case management and employment services contracts

Governor's Budget:

Office of Developmental Disabilities Services

Core Investments

- Protects current eligibility
- Maintains current funding for Community Developmental Disability Programs (CDDP's) and Brokerages
- \$34 million to transition from the old provider rate structure and current assessment instruments, to the new service groups based on the Oregon Needs Assessment (ONA) and new rate model payment (POP 119)

Priority Area Investments

Service Equity

- Greater language access for ODDS services (POP 107)

Governor's Budget:

Aging and People with Disabilities Investment Highlights

Core Investments

- **Preserves eligibility** in all programs
- Funds 138 **new state positions** earned through the workload model
 - Also includes staffing levels of 178 FTE for non-state Area Agency on Aging staff
- **Expands Oregon Project Independence** through expansion waiver

Priority Area Investments

Prevention

- \$1.2M GF for six new positions for Disease Control and Prevention

Service Equity

- Virtual support for in-home clients and facility clients

Staff and Partner Development

- \$3M for Training and apprentice program for CNAs
- \$10M Health Care Worker Retention

Governor's Budget:

Vocational Rehabilitation Investment Highlights

- Maintains current eligibility and service levels
- Funds one position to assist clients in Social Security cost reimbursement



ODHS Central Services



Central Services

Provides critical operations supports that enable ODHS to deliver services to Oregonians in their communities. Some of the functions include:

- Office of Equity and Multicultural Services
- Central and Program Budget
- Communications and Government Relations
- Director's Office and Policy
- Governor's Advocacy Office
- Human Resources
- Information Support Services
- Office of Continuous Improvement
- Office of Employee Development
- Office of Program Integrity
- Public Records and Legal Affairs
- Office of Reporting, Research, Analytics, and Implementation
- Tribal Affairs

Office of Equity and Multicultural Services



Exec learning & Support



Service Equity Management



Race & Equity Learning Experiences



Workforce Retention & Support



Equitable Contracting



Language Access



Community Engagement



RiSE Management



Policy, Practice & Legislative



REAL D

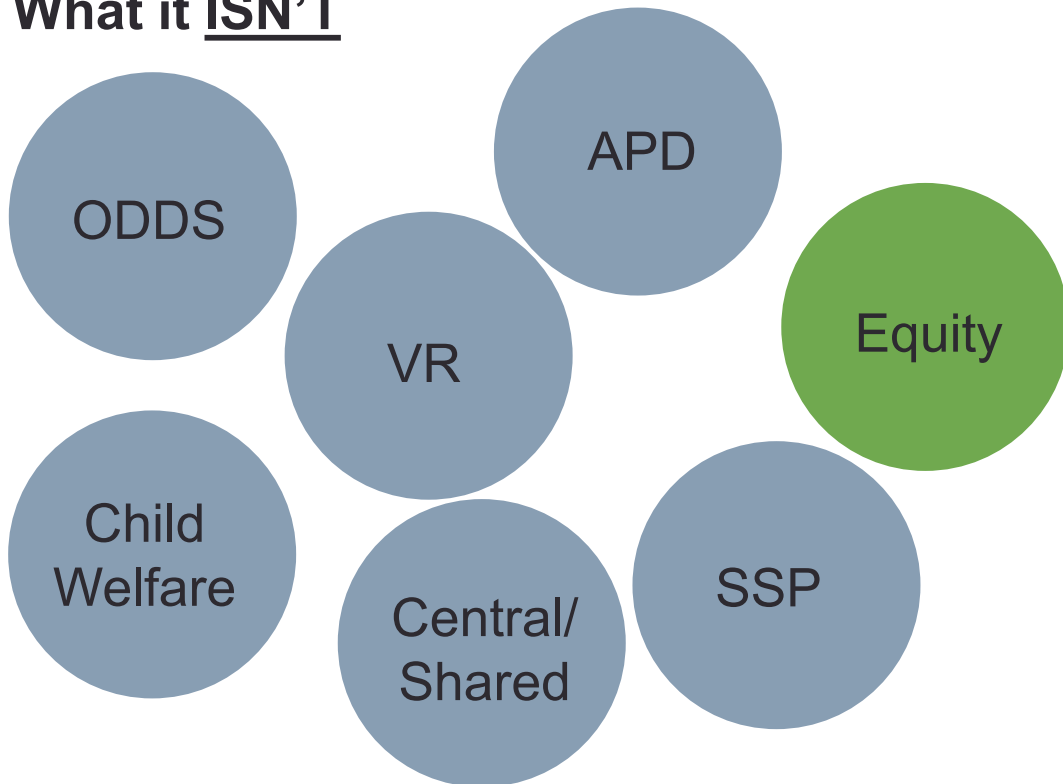


Employee Resource Groups & Equity and Inclusion Committee

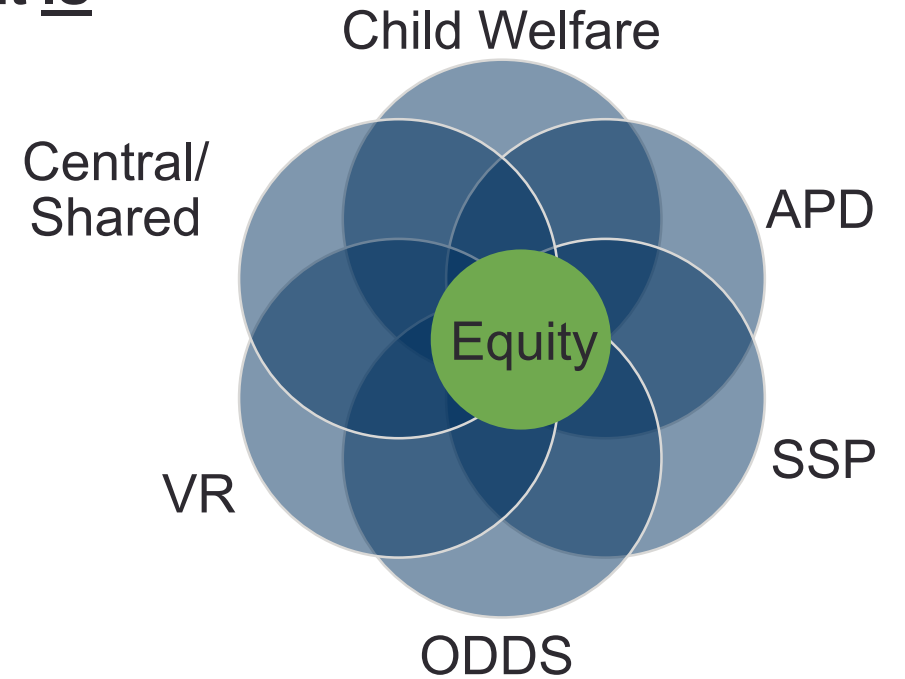
Equity in our services needs to be strategic

Service equity managers are embedded within each program so that laying the many tracks to equity and inclusion isn't the purview of one team, but it is all of us.

What it ISN'T



What it IS



Governor's Recommended Budget: Diversity, Equity and Inclusion

POP 107 - \$4.4 million (GF) in four initiatives to promote diversity, equity and inclusion within the agency and with the public:

- Rebranding the agency (including the Oregon Trail card)
- Providing greater language access within the Office of Developmental Disabilities Services
- Increasing staffing capacity for equity expertise
- Implementing strategies within the Office of Equity and Multicultural Services that promote racial equity, such as training, employee resource groups and investments in Community-Based Organizations.

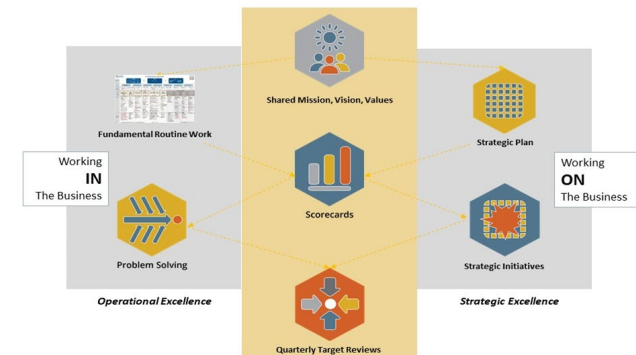
Human Resources Accomplishments 2019-20



Hire and onboarded
2,300 staff



Increased ethnic
diversity of new hires
from 28% in 2019 to
35% in 2020



Set metrics and
outcomes measures

Human resources Key Goals for Next Biennium



Reduce and maintain
voluntary turnover rate to
8% per year



Increase agency
workforce diversity from
29% to 32% by 2023



Advance promotion rate
of people of color from
29% to 33% by July 2023

Governor's Recommended Budget: Human Resources

POP 105 - Human Resources Staffing

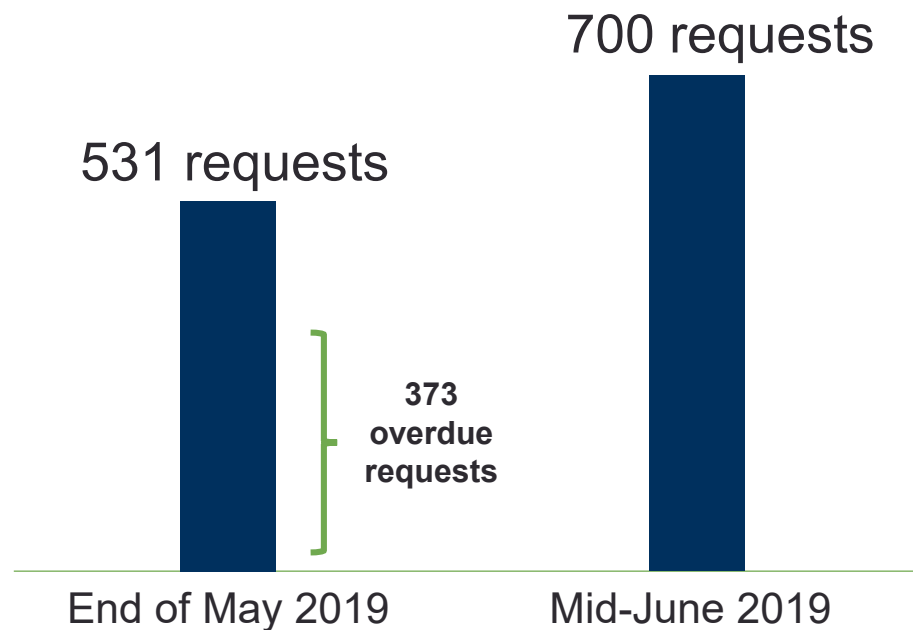
- Critical support for **hiring/retaining approximately 10,000 employees**
- **Requires multiple specialized divisions**
 - Training and Legal Compliance
 - Labor union and interagency relationships
 - State and Federal Leave Laws
 - Workforce management
 - Program staffing
 - Classifications and compensation
 - Workday use and uptake



Public Records Unit (PRU)

Before PRU

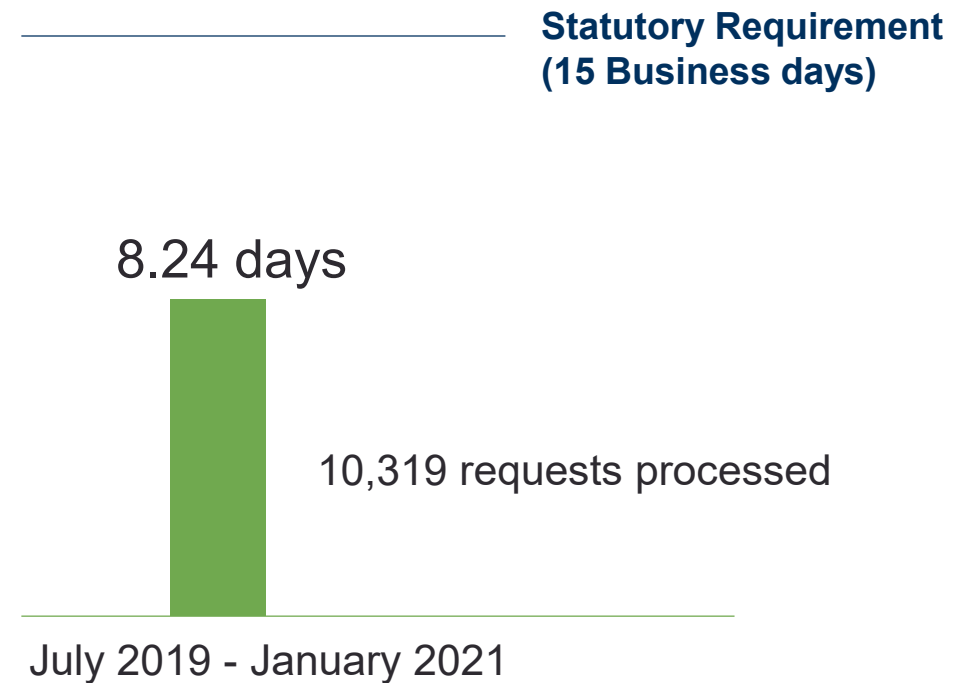
Outstanding public records requests in Child Welfare*



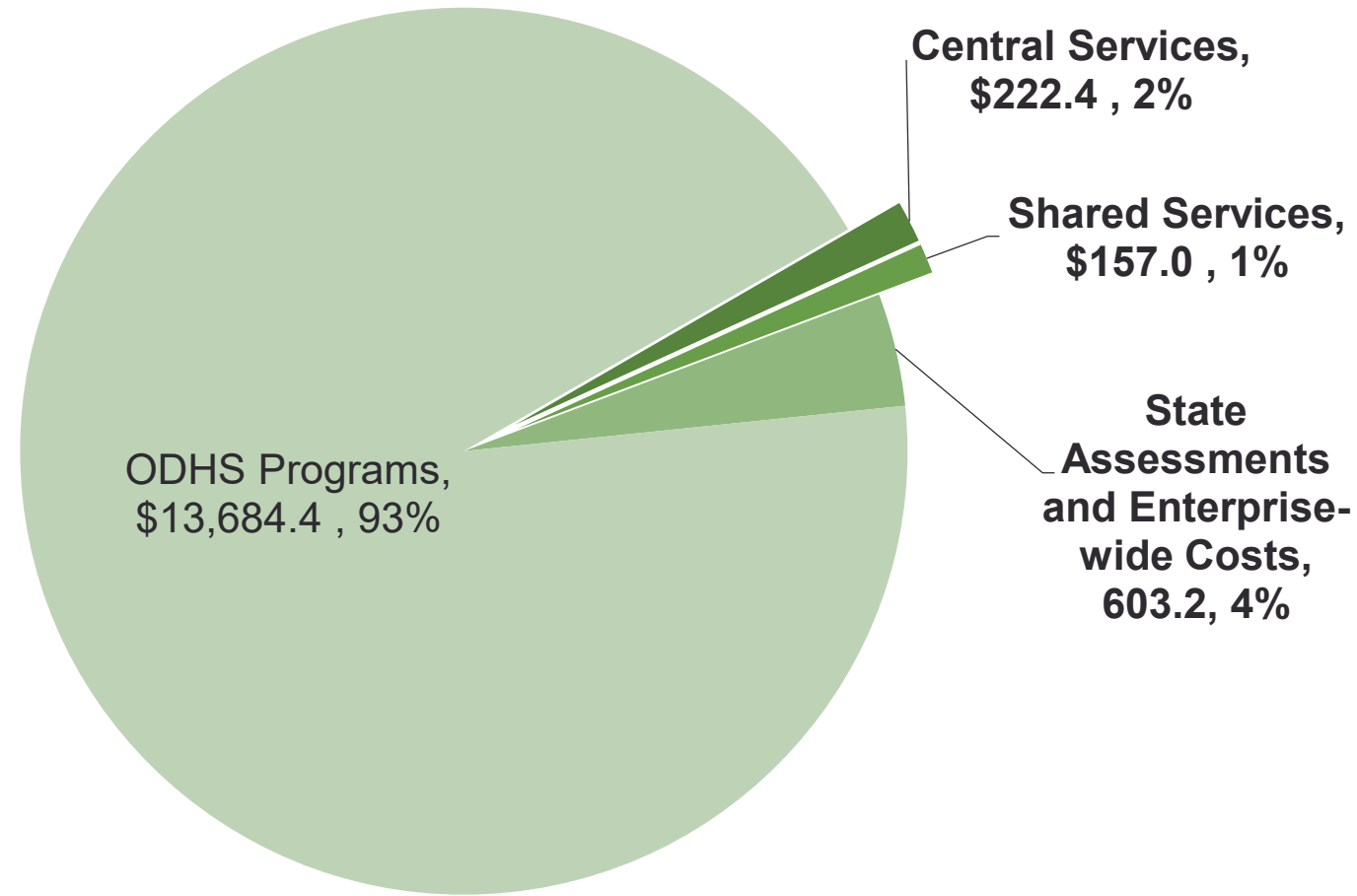
*Child Welfare was the only Division tracking public records requests. The total requests are unknown.

With PRU

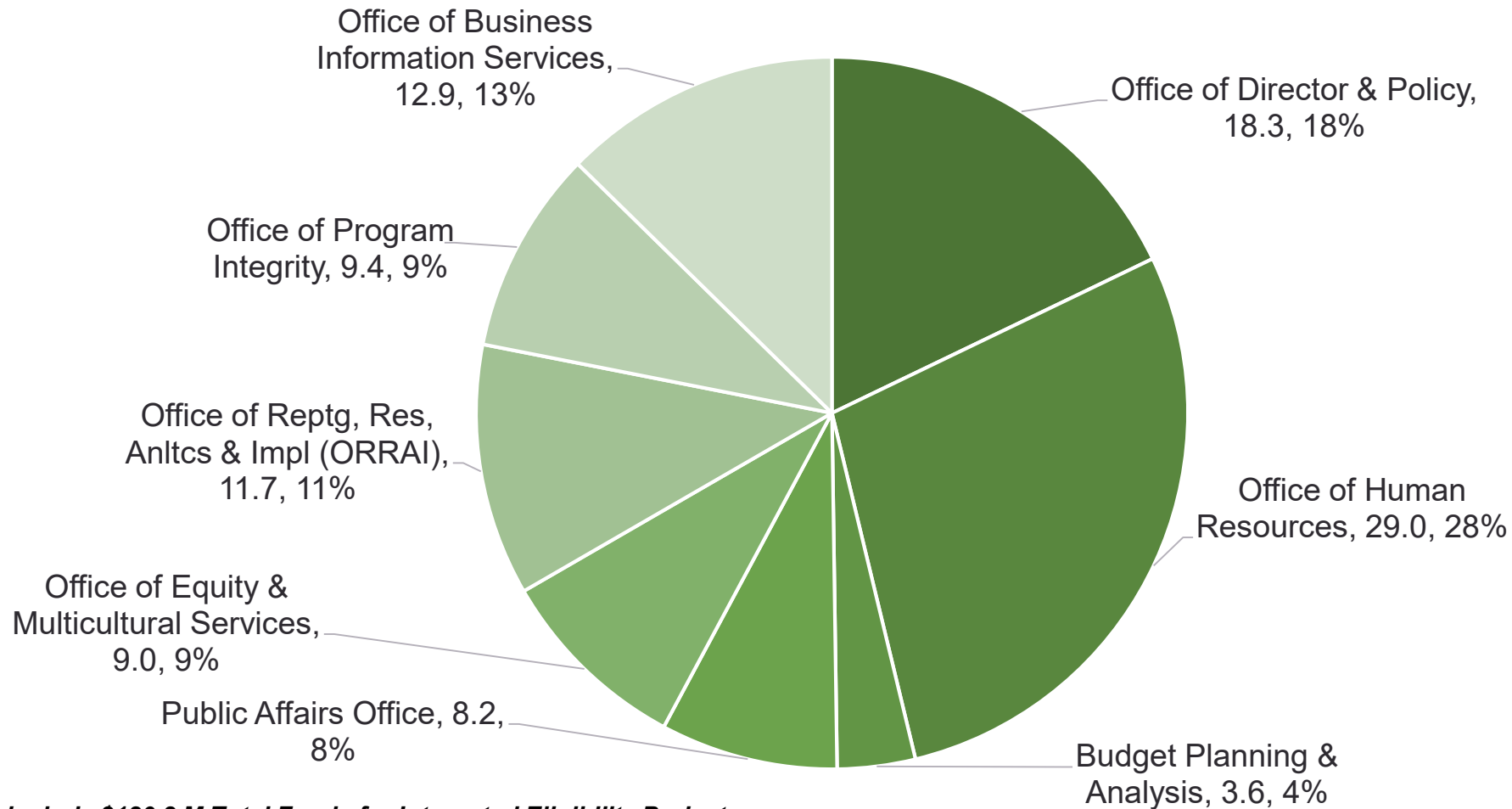
PRU average completion time (business days)



Governor's Recommended Budget: Central and SAEC Program Total Fund



Central Services Without IE/ONE Maintenance and Operations



Does not include \$120.2 M Total Funds for Integrated Eligibility Project

Additions and Reductions: Central Services

Additions: \$46.7 M General Fund

- POP 105 Human Resources Staffing Policy Option Proposal
- POP 107 Diversity, Equity and Inclusion
- POP 118 Child Welfare Stabilization
- POP 206 Integrated Eligibility

Reductions: \$3.5 million GF

- Eliminate vacant positions over 6 month
- Reduce Professional Services S&S in Director's Office and OBIS
- Reduce Office Expenses by 75% in OBIS
- Reduce Employee Training by 50% in OBIS
- Reduce Instate Travel by 50% in OBIS
- Reduce Professional Services by 70% in OBIS
- Vacancy savings

Statewide Assessments and Enterprise Costs (SAEC)

ODHS Internal Charges	GF	OF	FF	TF
Facilities (includes rent, maintenance & utilities)	\$85.90	\$4.80	\$68.50	\$159.20
Debt Service	\$25.80	\$ -	-	\$25.80
IT Expendable/Break Fix	\$7.00	\$0.30	\$4.90	\$12.20
Mass Transit	\$3.70	\$ -	-	\$3.70
Unemployment	\$1.10	\$0.20	\$0.90	\$2.20
Shared Services Funding	\$122.50	\$6.10	\$83.30	\$211.90
All Other Assessments (Cost of Debt Service Issuance)	\$0.20	\$0.00	\$0.10	\$0.30
Treasury	\$ -	\$32.40	-	\$32.40
Postage and Handling	\$3.20	\$0.30	\$2.00	\$5.50
State's Charges are 25% of SAEC Expenditures:				
State Data Center	\$25.80	\$1.20	\$30.50	\$57.60
Risk Assessment	\$13.90	\$0.60	\$7.00	\$21.50
Telecommunications	\$5.20	\$0.20	\$4.40	\$9.90
Office of Administrative Hearings (OAH)	\$1.60	\$-	\$0.50	\$2.10
Secretary of State, Audits Division	\$5.00	\$0.20	\$2.90	\$8.10
DAS - Chief Financial Office (CFO)	\$2.10	\$0.10	\$1.20	\$3.30
DAS - Chief Operating Office	\$1.30	\$0.00	\$0.70	\$2.00
DAS - Enterprise Information Services (EIS) (formally OSCIO)	\$8.60	\$0.30	\$4.90	\$13.90
Central Government Service Charges	\$0.60	\$0.00	\$0.30	\$0.90
DAS - Chief Human Resources Office	\$4.60	\$0.20	\$2.60	\$7.40
Enterprise Asset Management	\$0.30	\$0.00	\$0.20	\$0.40
DAS - Enterprise Information Services-Microsoft 365	\$5.50	\$0.20	\$3.10	\$8.80
Enterprise Goods & Services (EGS) – Procurement	\$1.00	\$0.00	\$0.60	\$1.60
Oregon State Library	\$0.80	\$0.00	\$0.50	\$1.30
Secretary of State-Archives & Records Management	\$1.80	\$0.10	\$1.00	\$2.80
All Others SGSC	\$4.00	\$2.60	\$1.80	\$8.30
Total	\$331.40	\$50.00	\$221.80	\$603.20

Learning from the past, looking ahead, and moving forward

Lessons Learned from:

- COVID-19
- Racial Equity Movement
- Historic Wildfires
- 2021 Ice Storm

Looking ahead and moving forward:

- Ensure equity and service equity at the center of everything we do
- Incorporate the lessons from 2020-21 into our future planning
- Build on the ONE system implementation and opportunities it presents
- Use the community voice and wisdom in shaping our future structure

A scenic view of a forest with a dark blue semi-transparent box in the center containing the text "Questions & Comments". The background shows a dense forest of evergreen trees in the foreground, with a clear blue sky and distant mountains in the background. The text is centered within the dark blue box.

Questions & Comments

Thank you

Upcoming ODHS Presentations to the Committee

- Child Welfare Division
March 23, 2021
- Self-Sufficiency Programs
March 25, 2021

