



Presentation to the 2025 Joint Ways and Means Subcommittee on Human Services

Child Welfare Overview and Budget Review

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March 17, 2025

Agenda

- I. **Who we are**
- II. Budget overview
 - I. Design
 - II. Delivery
 - III. Safety
- III. Tracking our progress
- IV. Key issues and budget drivers
- V. Policy option packages
- VI. Closing

Our mission



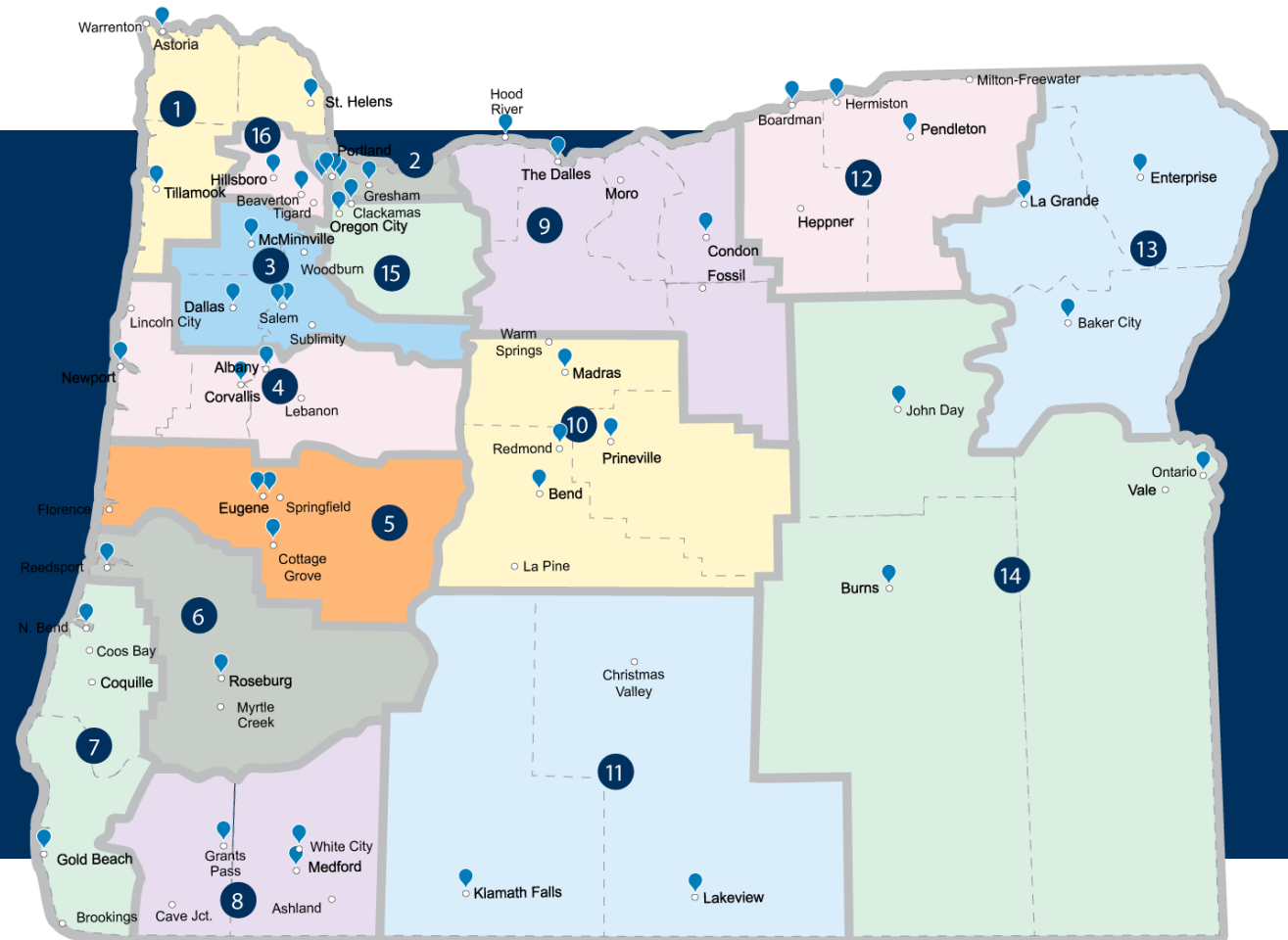
- Serving children, young adults and families facing challenges that can affect child safety.
- Responding to reports of child abuse and neglect.
- Assessing whether supports or services can support remaining together and coordinating foster care placement when a child cannot remain at home safely.

Where we serve

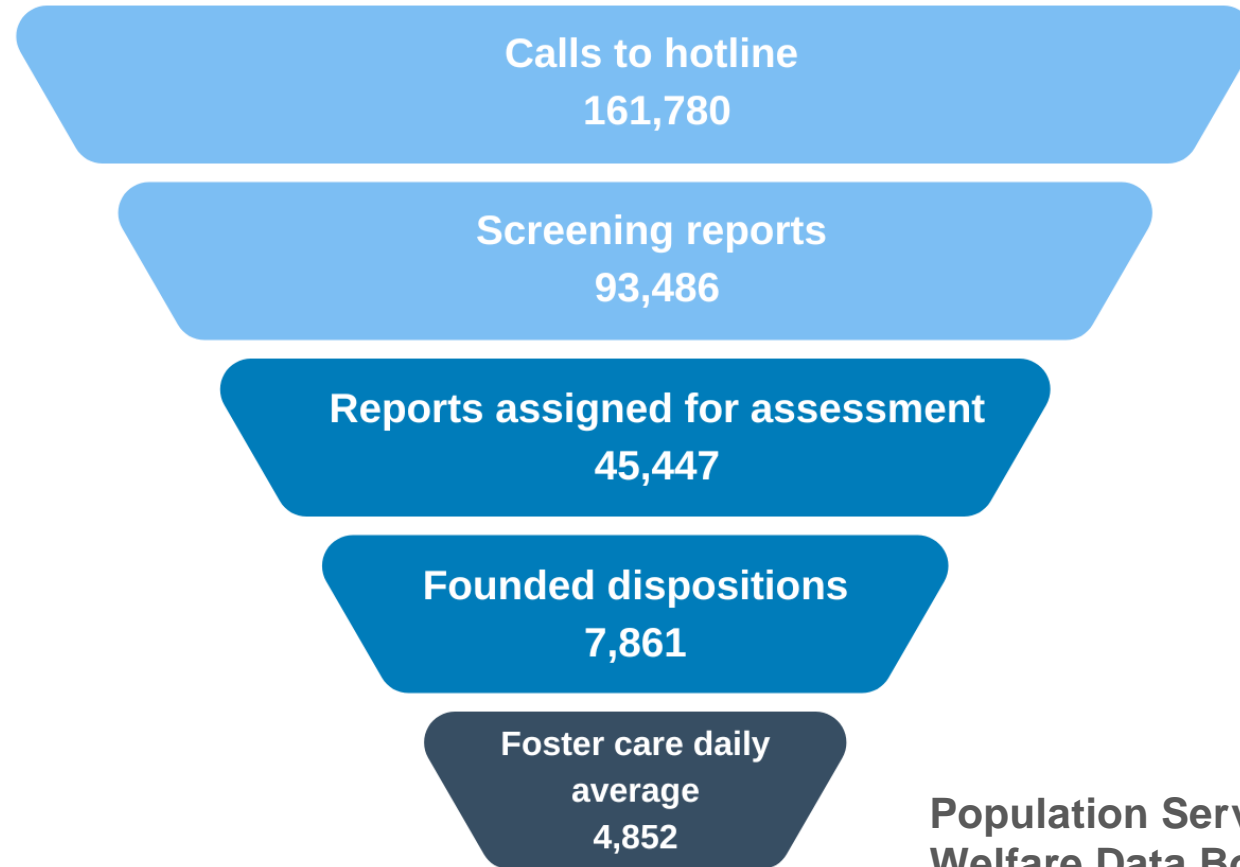
36
counties

3,400
Employees

74
offices

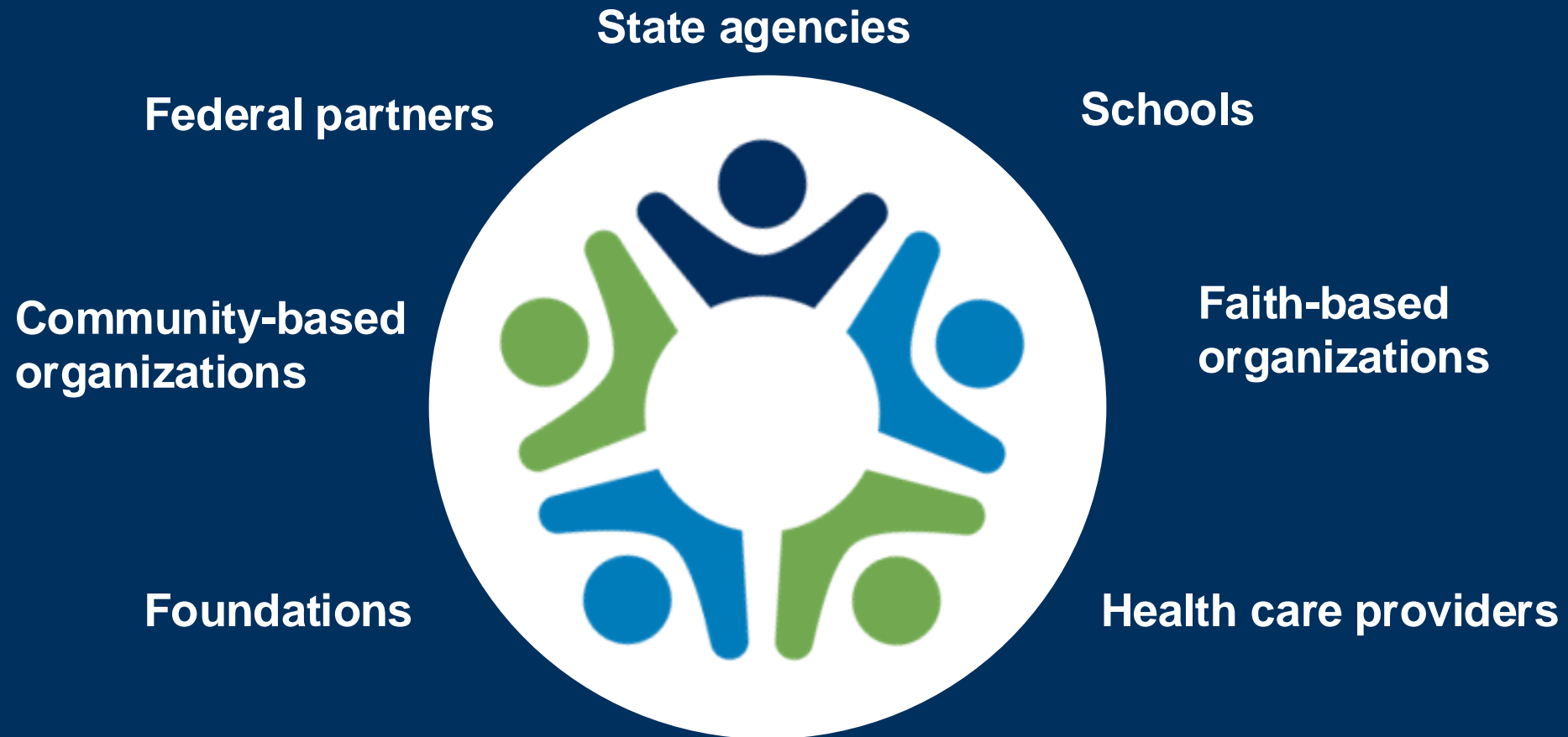


Who we serve: Oregon Child Abuse Hotline



Population Served (Child Welfare Data Book, FFY 2023)

Key partners



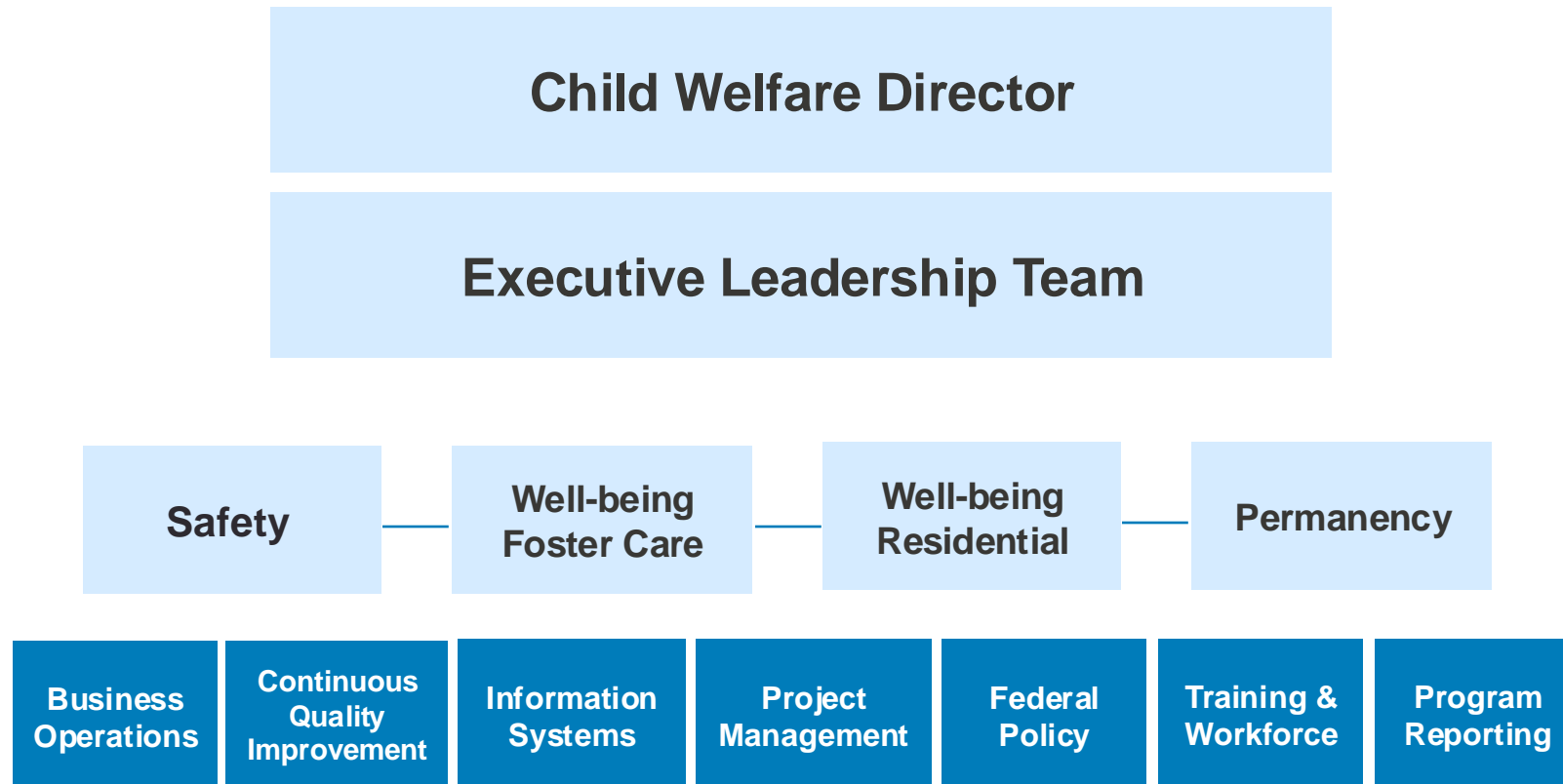
Government-to-government relations

Oregon's Nine Federally Recognized Tribes

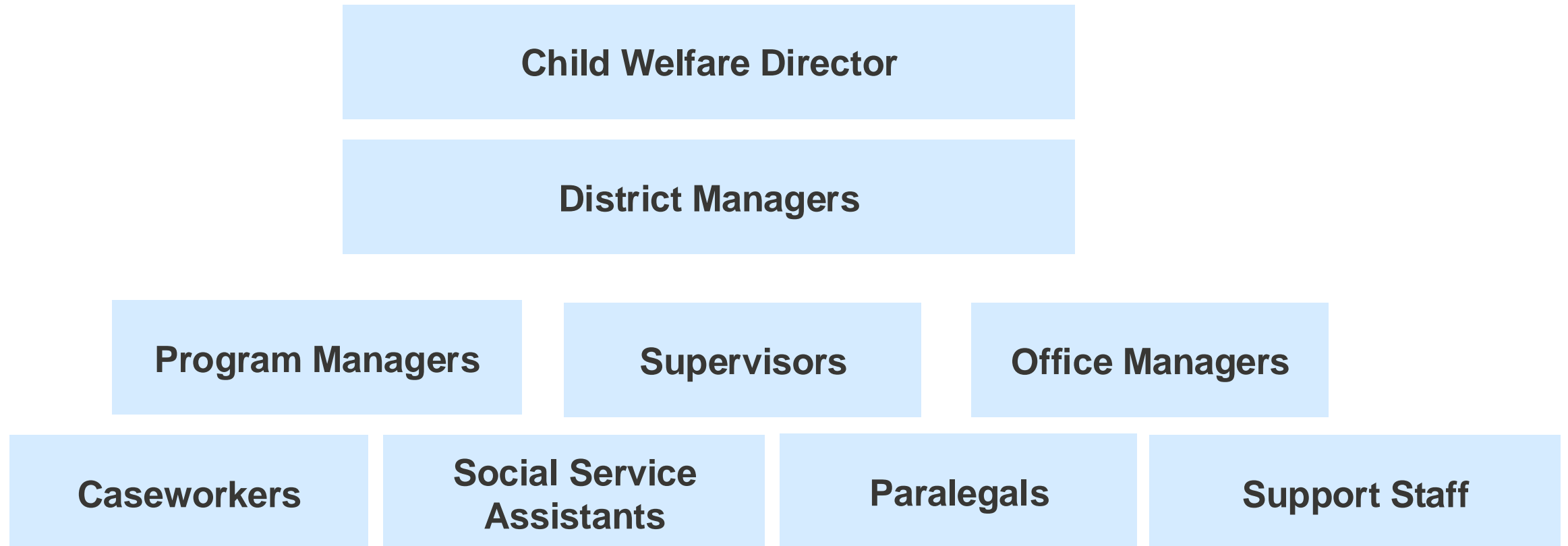


- ICWA and ORICWA implementation
- Tribal consultation policy
- Tribal engagement on practice transformation

Child Welfare Program Design Organizational Structure



Child Welfare Local Office Structure

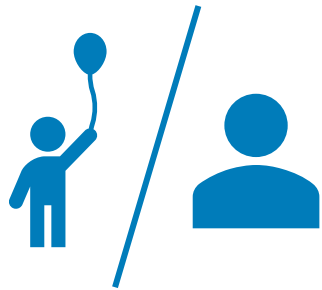


Evolving our safety mission across the division

Move from



To



Family
separation



Punish
parents

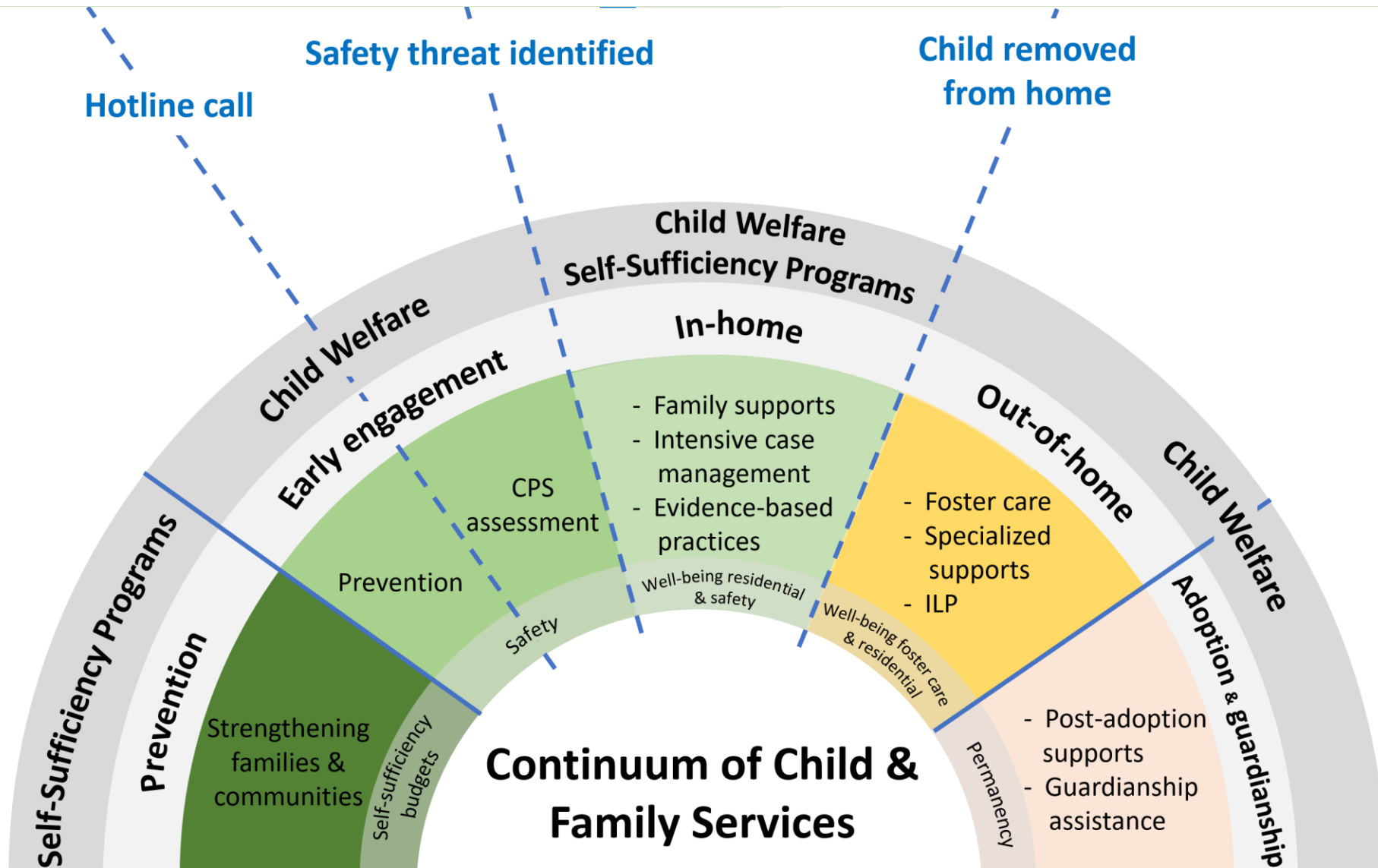


Community
builds safety



Investing in
families

Child Welfare: How we work



Child Welfare Continuum of Services



Services

Early Engagement

- Prevention
- CPS assessment

In-Home

- Case management
- Family supports

Out-of-Home

- Foster care
- Family supports
- Health and well-being
- Treatment services
- ILP/Youth Transitions

Adoption/ Guardianship

- Post-adoption support
- Guardianship Assistance

Budget

Safety

**Safety
Well-being Residential**

**Well-being Foster Care
Well-being Residential**

Permanency

Agenda

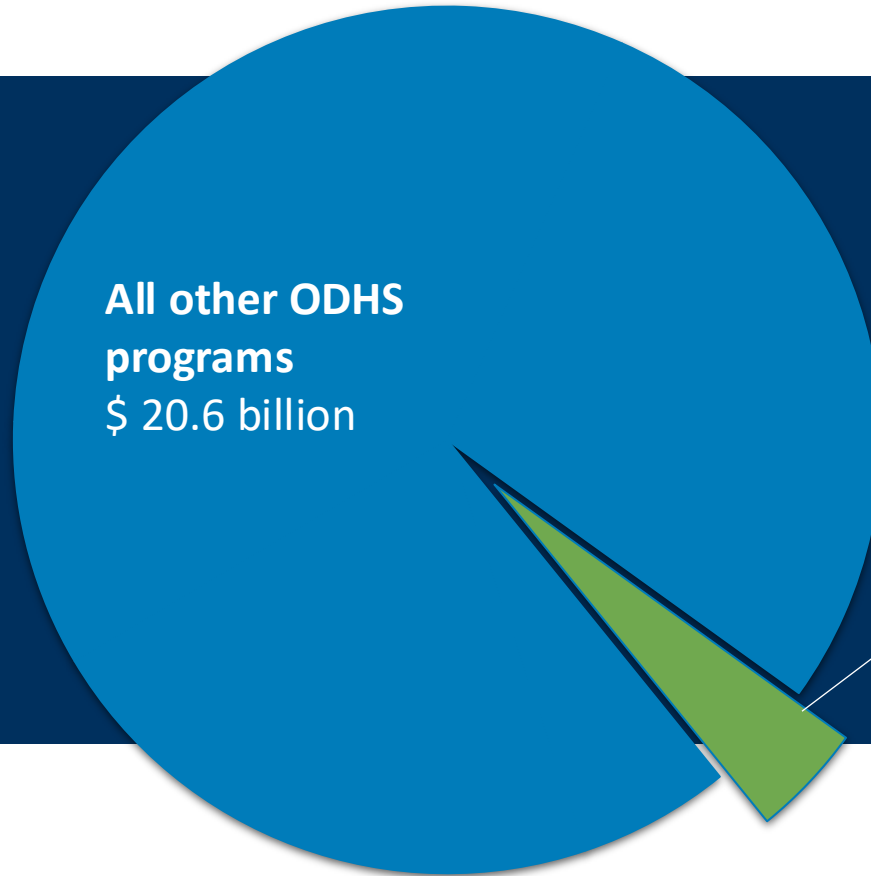
- I. Who we are
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2025-27 Governor's Budget: Child Welfare as a portion of ODHS

**ODHS total
budget**
\$22.5 billion

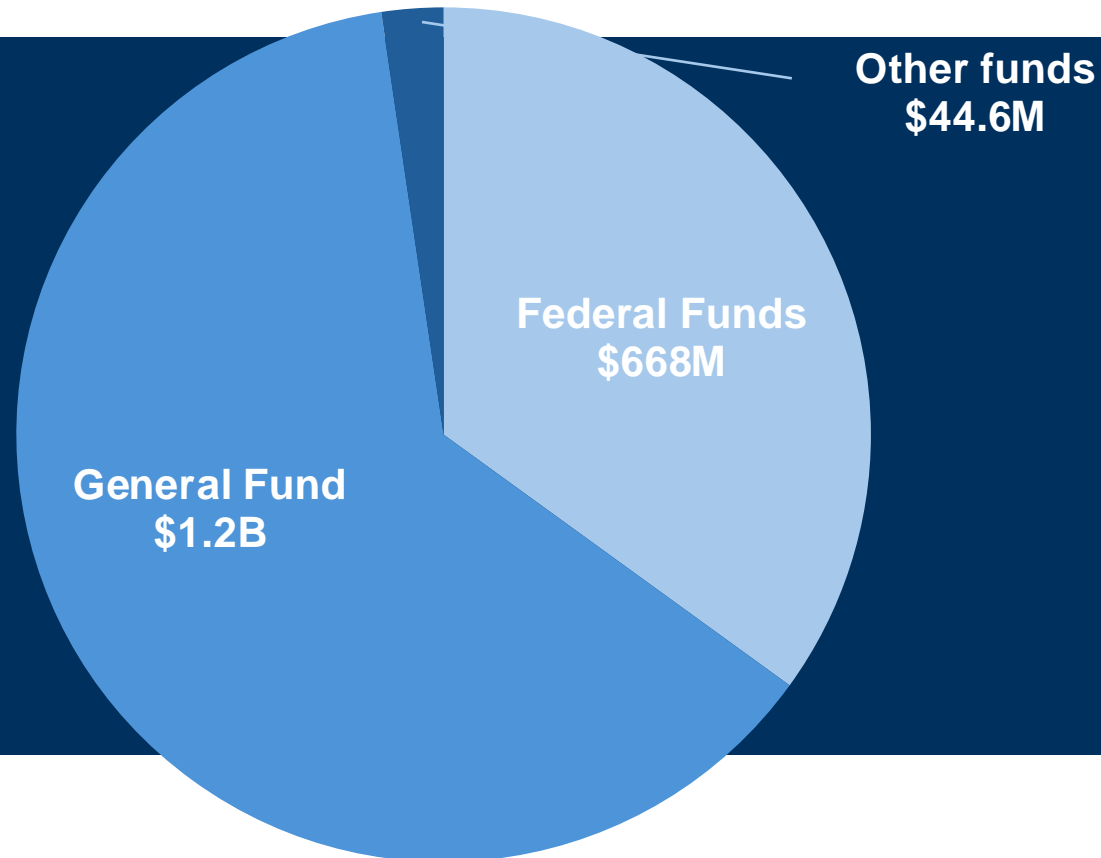
**All other ODHS
programs**
\$ 20.6 billion

Child Welfare
\$1.9 billion
8% of ODHS
budget



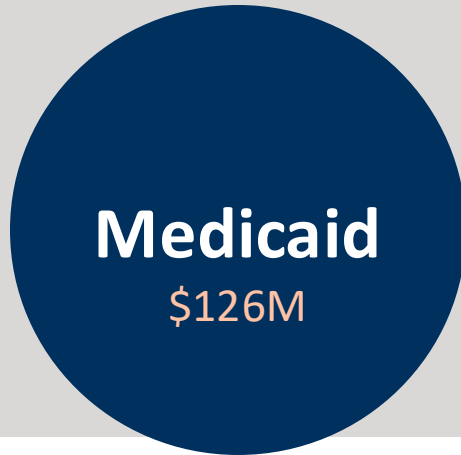
2025-27 Governor's Budget: Total Child Welfare budget by fund type

**Child Welfare total
budget**
\$1.9B



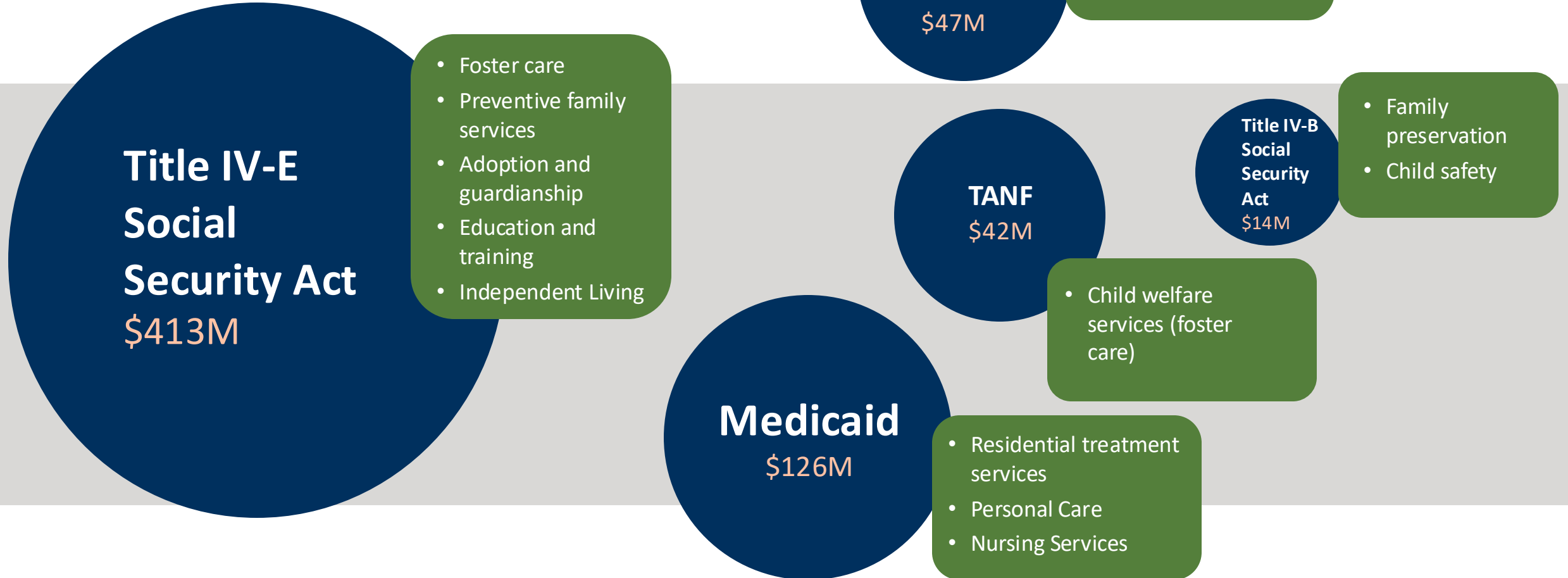
Child Welfare Major Federal Funding Sources

Total: \$668M*



Child Welfare Major Federal Funding Sources

Total: \$668M*

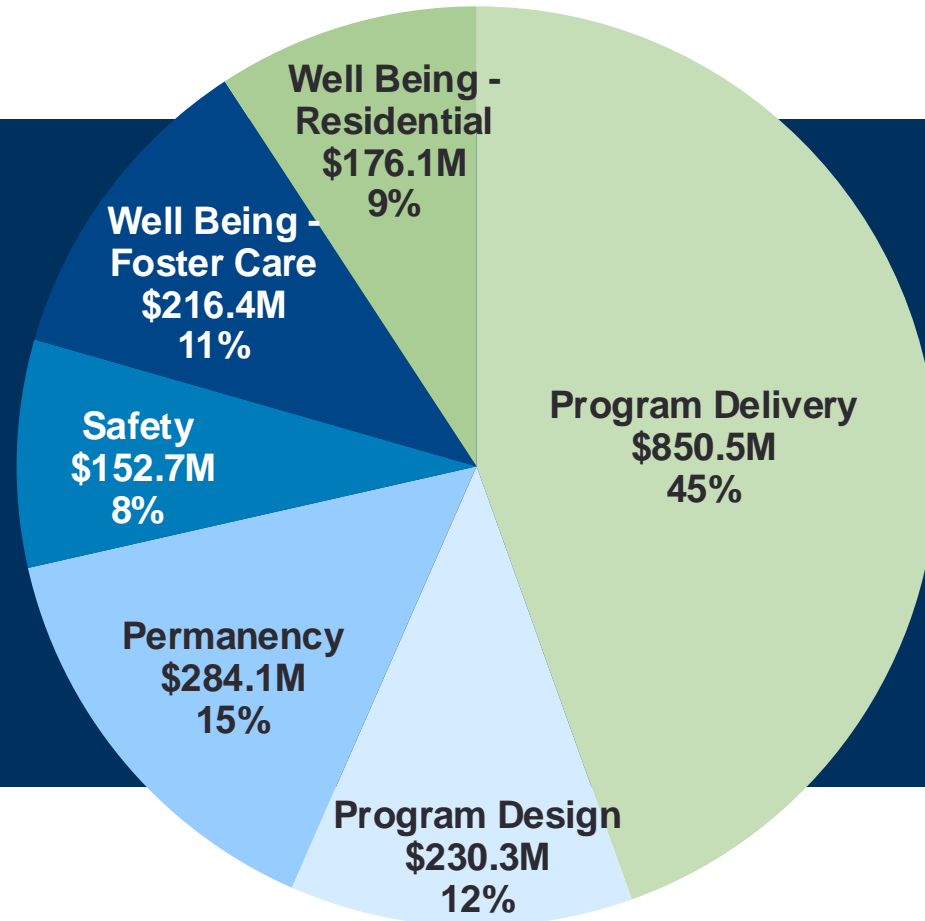


*Not all federal funding sources shown here.

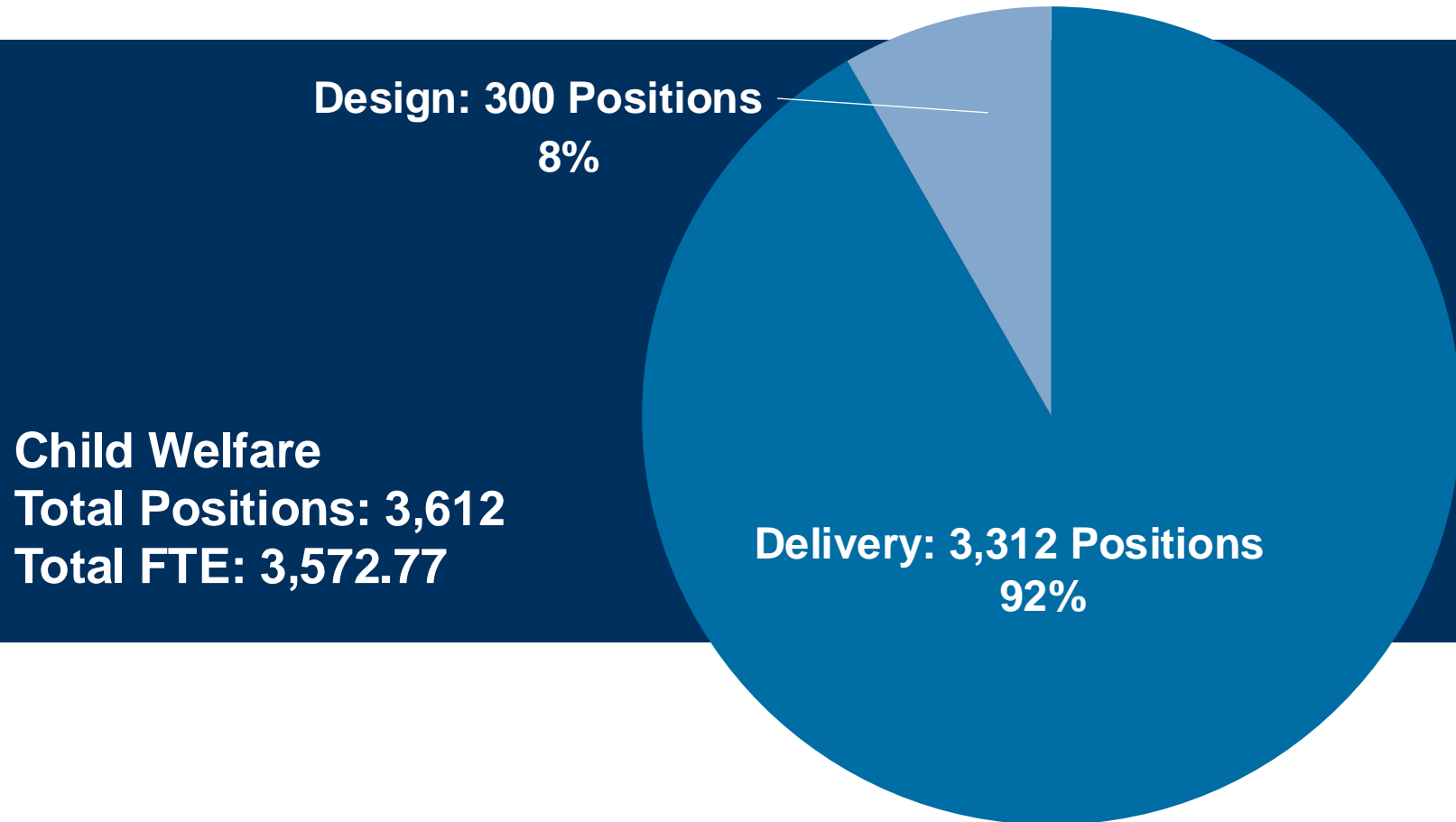
**Child Welfare
Division Program
Design and Delivery
Budgets**

2025-27 Governor's Budget: Total Child Welfare budget

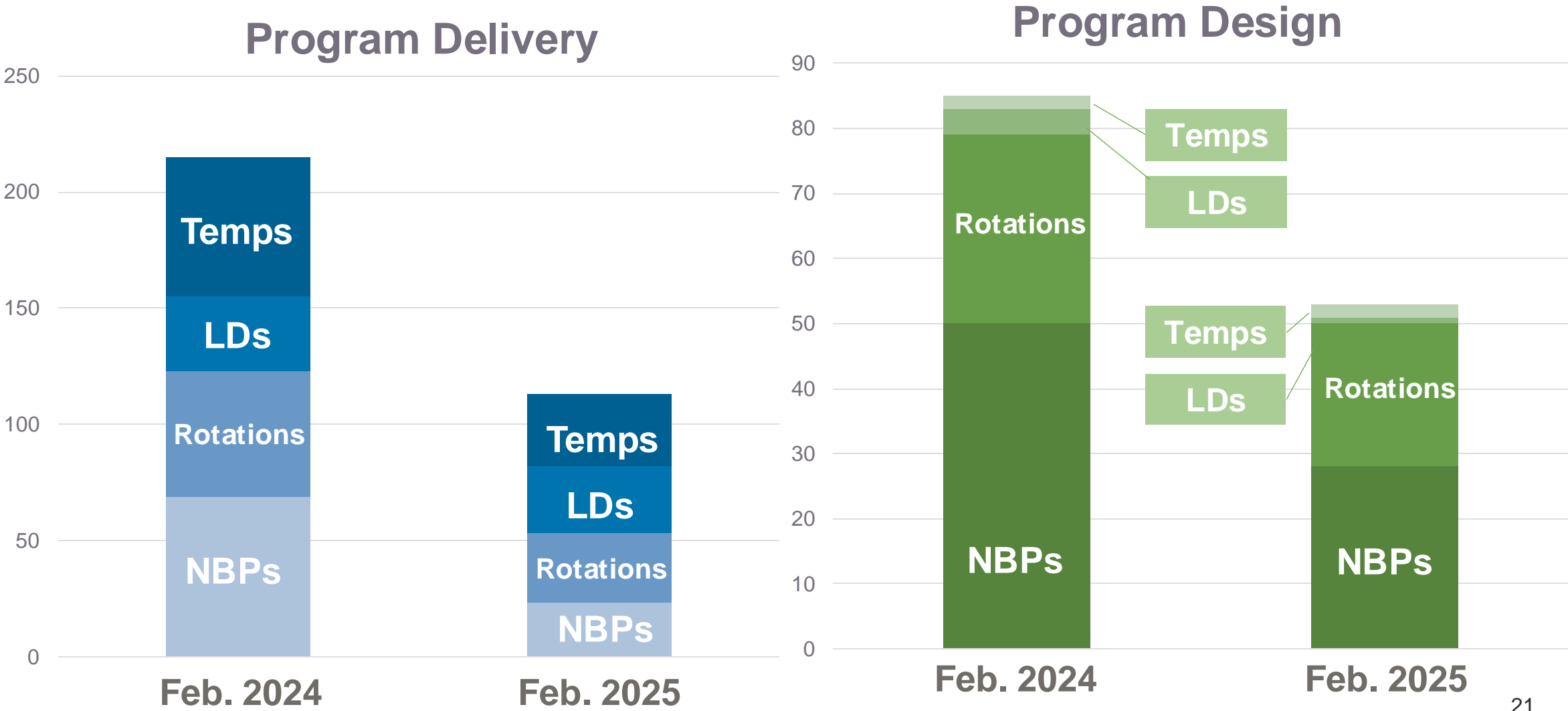
Child Welfare total budget
\$1.9 billion



2025-27 Governor's Budget: Positions by Program Design and Delivery Budgets



Progress on Non-budgeted Positions



Addressing Long-term Vacancies

Posting date
to conditional
offer average



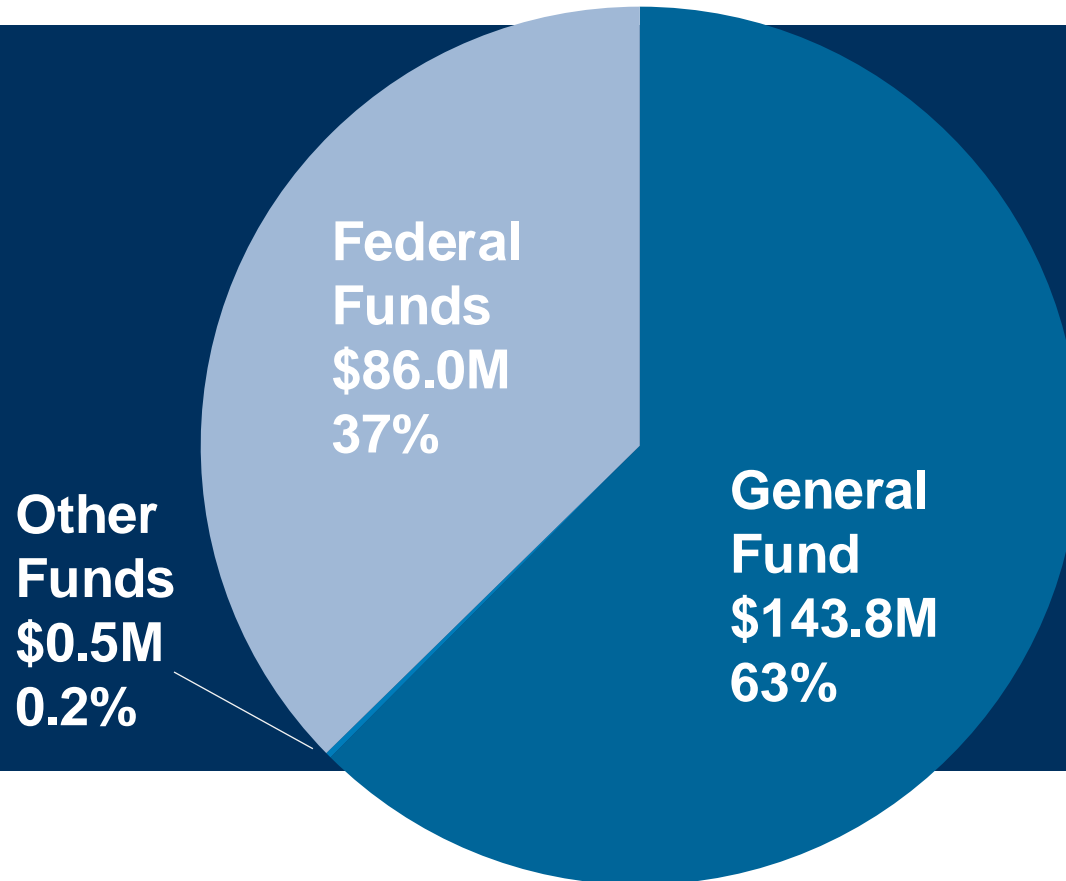
58 to 49
days in last six
months



372 or 10%
vacant positions

Program Design Funding Split for GB 2025-27

**Program Design
Total GB Funds:
\$230.3M**



Program Design

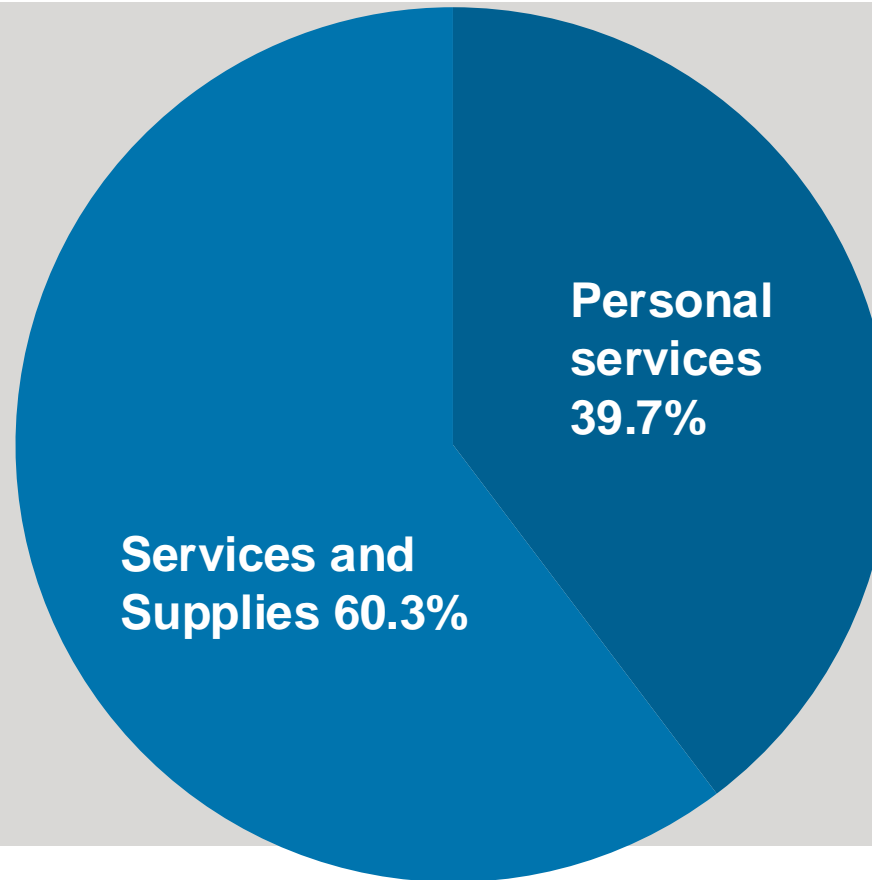
Governor's Budget: \$230.3M

Positions at GB 2025-27:

300 Positions

290.77 FTE

Vacancy rate: 8%



*As of 2/28/2025

Program Design Budget

Includes staff for Safety, Well-being Foster Care, Well-Being Residential, Permanency

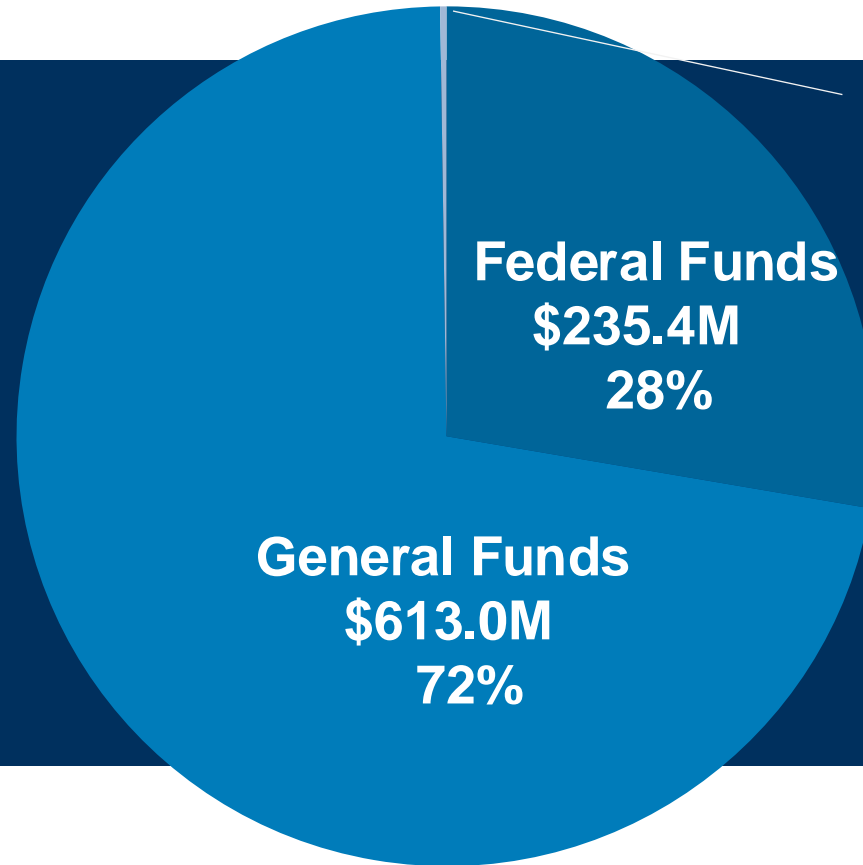
- Child Protective Services (CPS)
- Family Preservation
- Permanency and Foster Care Certification
- Interstate Compacts
- Health and Wellness
- Post Adoptions
- Child Fatality Prevention and Review
- IT and case management system support

Operations and Infrastructure

- Business operations
- Continuous Quality Improvement
- Federal Policy
- Program Reporting
- Project Management
- Training and Workforce
- Information Systems

Program Delivery Funding Split GB 2025-27

Program Delivery total
GB Funds: \$850.5M



Federal Funds
\$235.4M
28%

Other
\$2.0M
0.2%

General Funds
\$613.0M
72%

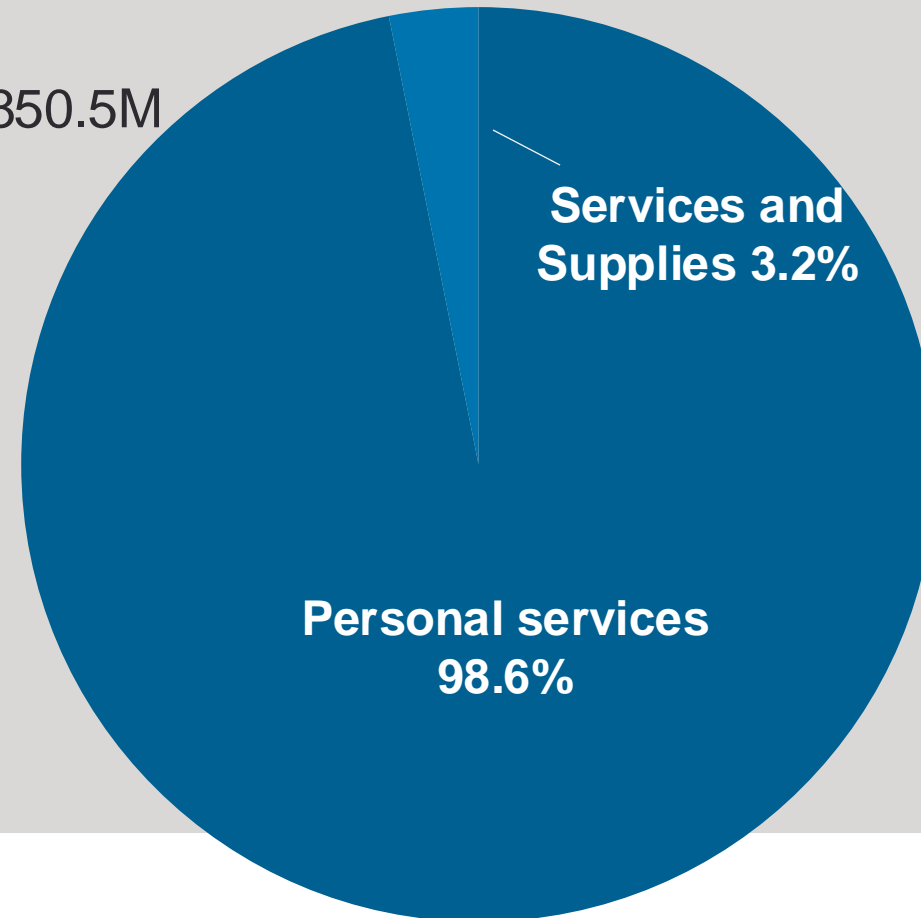
Program Delivery Budget

Program Delivery Budget: \$850.5M
(\$613.0M from General Fund)

Positions: 3,312

FTE: 3,282

Vacancy rate: 10%



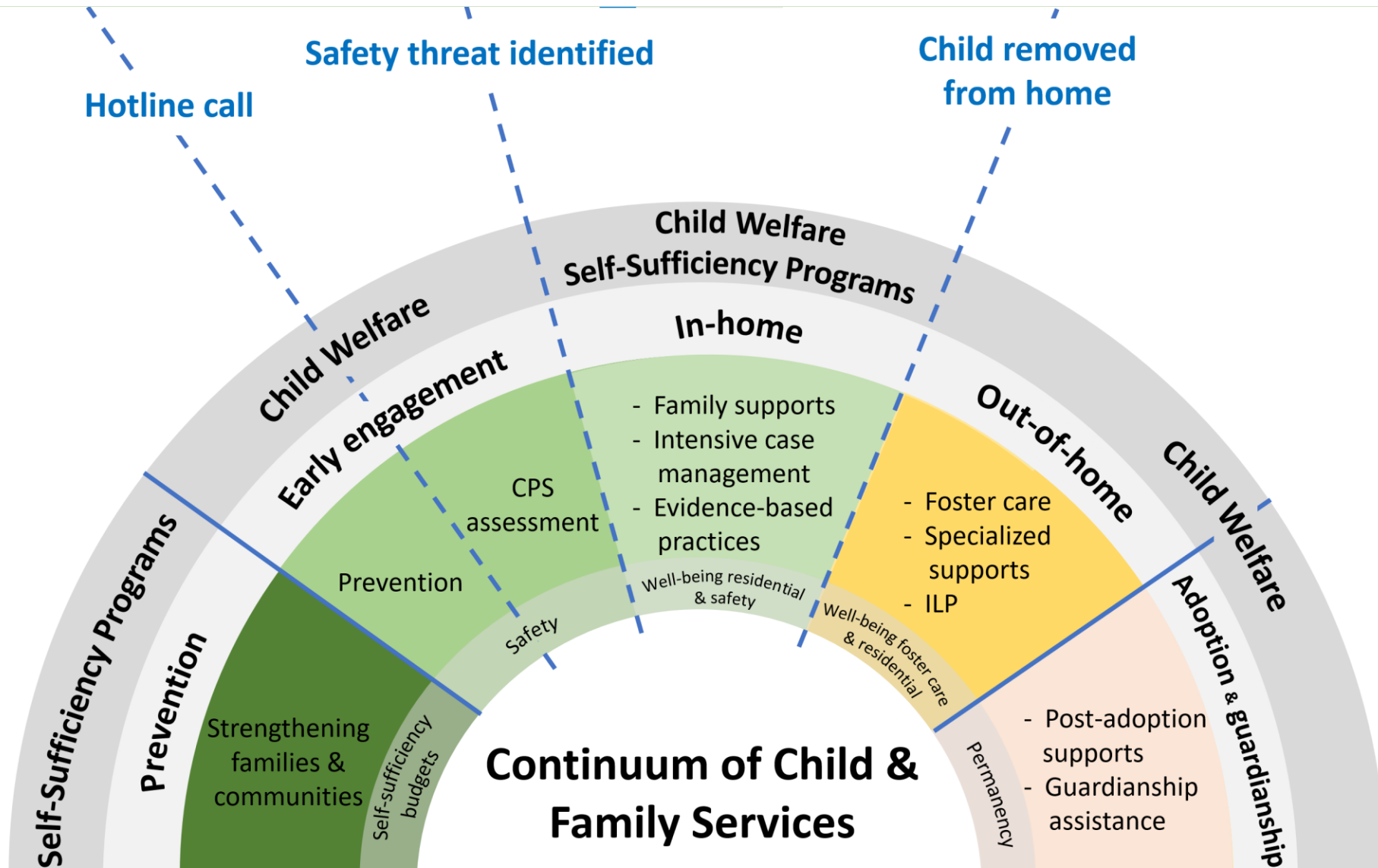
Program Delivery 2025-27 Workload Model

Based on Fall 2024 Workload Model Forecast

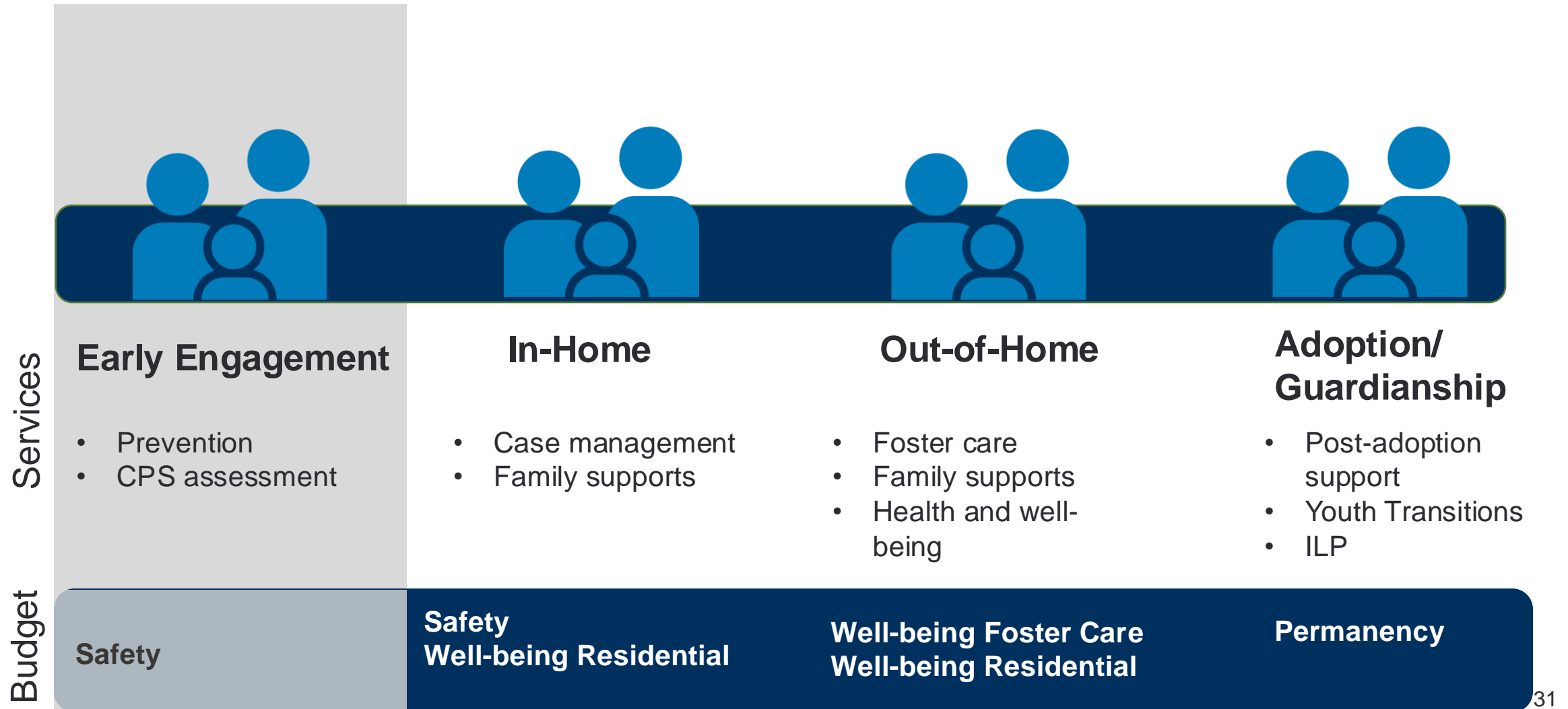
Position types	Percentage
Case Workers (SS1)	108.4%
Case Support (SSA)	95.4%
Support Staff (OS2)	104.7%
FRS/IVE Specialist (HSS2)	150.0%
Legal Support (Paralegal)	59.9%
Leadership Support (OM3)	93.1%
Coach and Training Specialist (SSS2)	53.0%
Field Management (Supervisor 2)	102.2%
Total percentage of earned positions	102.8%

**Child Welfare
Division Safety
Budget – Early
Engagement**

Child Welfare: How we work



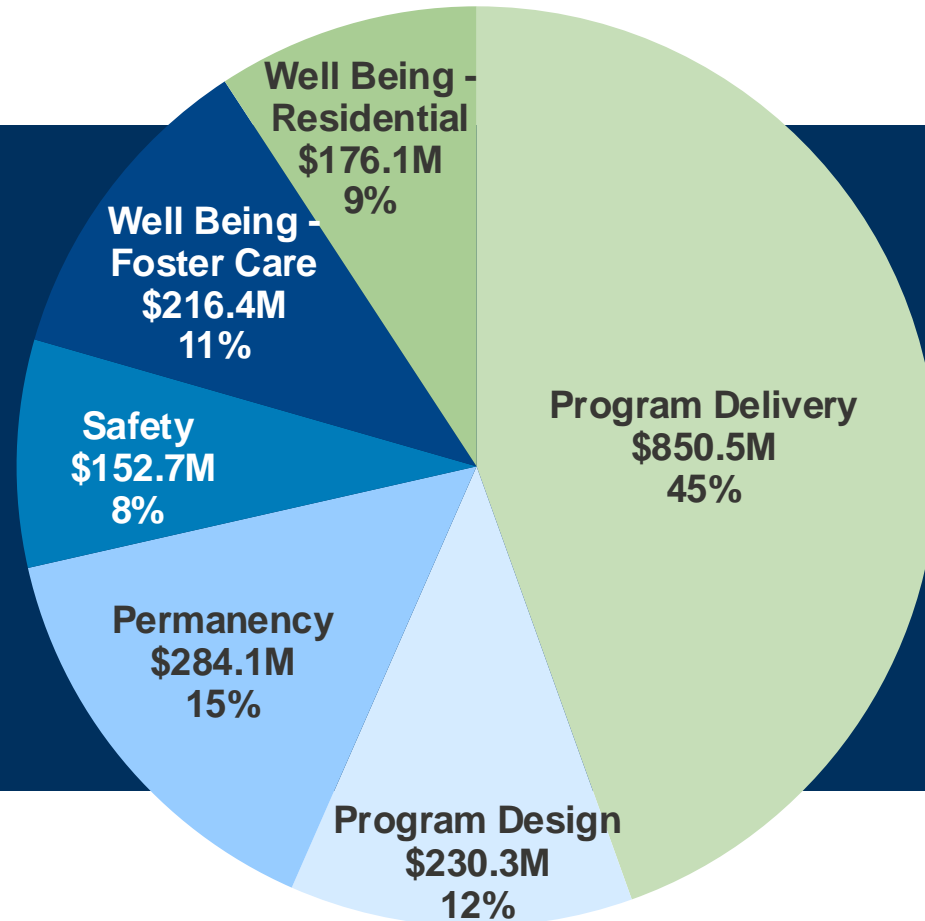
Child Welfare Continuum of Services



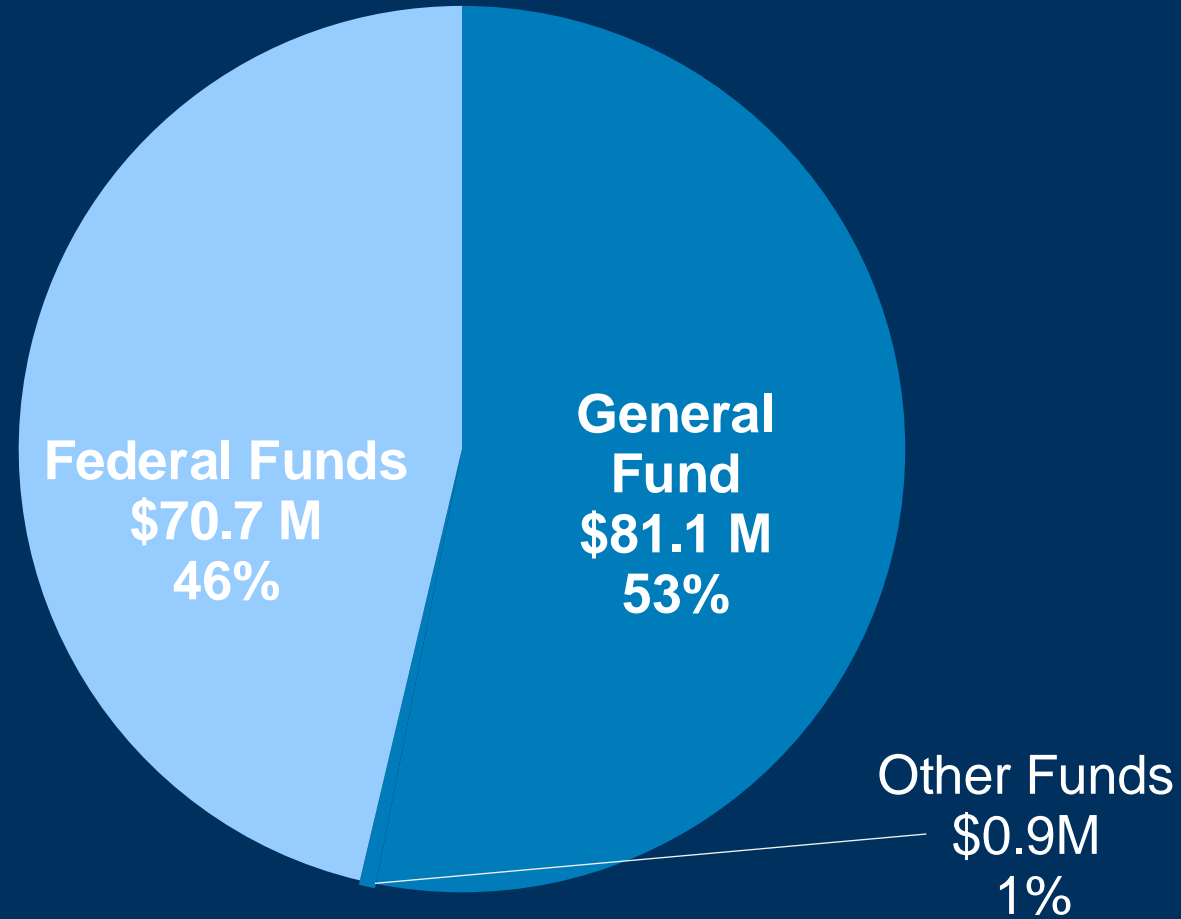
2025-27 Governor's Budget: Total Child Welfare budget: Safety

Child Welfare total budget
\$1.9 billion

Safety budget
\$152.7M



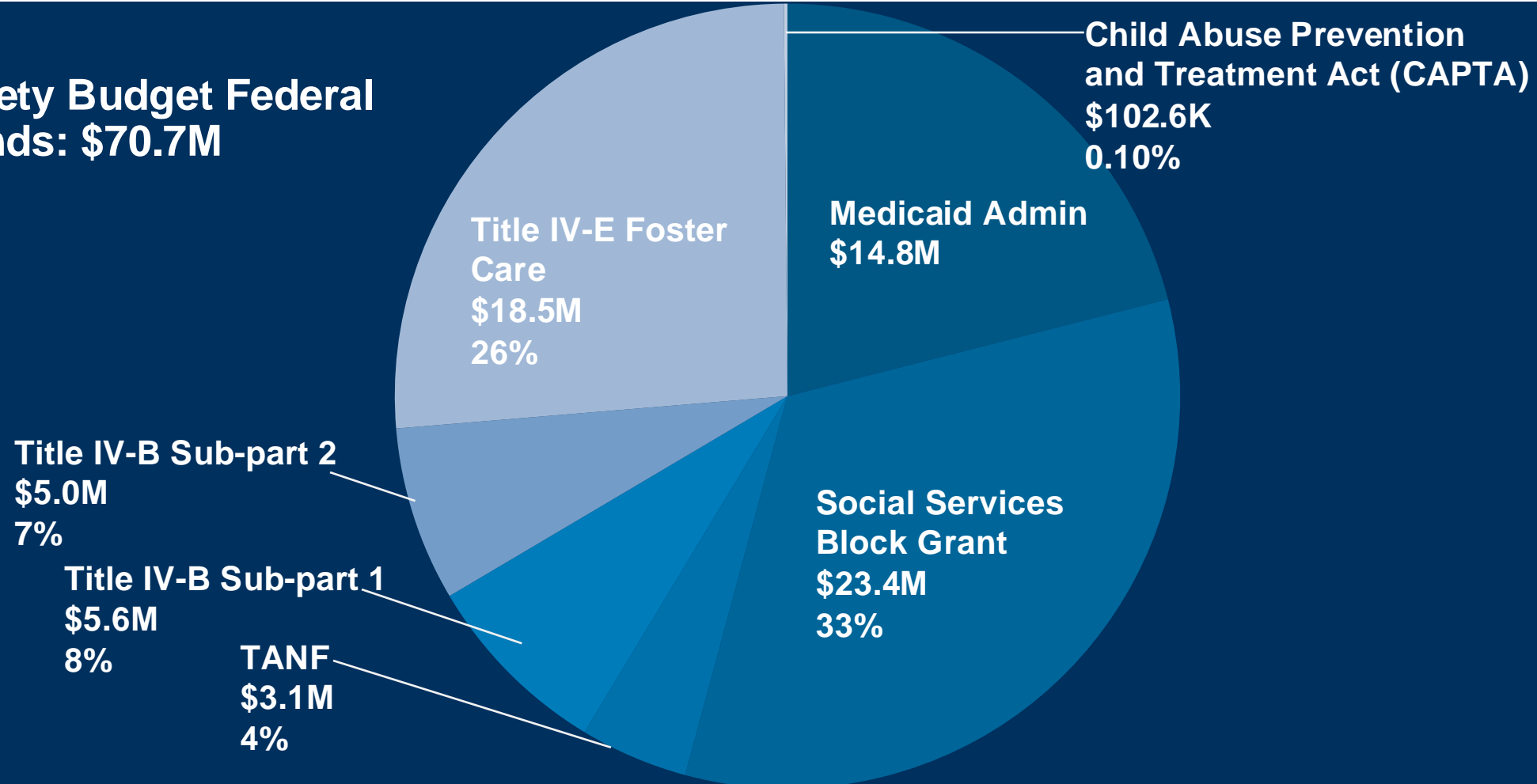
Child Welfare Safety Budget: Funding split



**Safety total GB
Funds: \$152.7M**

Child Welfare Safety Budget Federal Funds

Safety Budget Federal Funds: \$70.7M



Child Welfare Safety DCRs



**Family Safety
Services**
\$54.7M

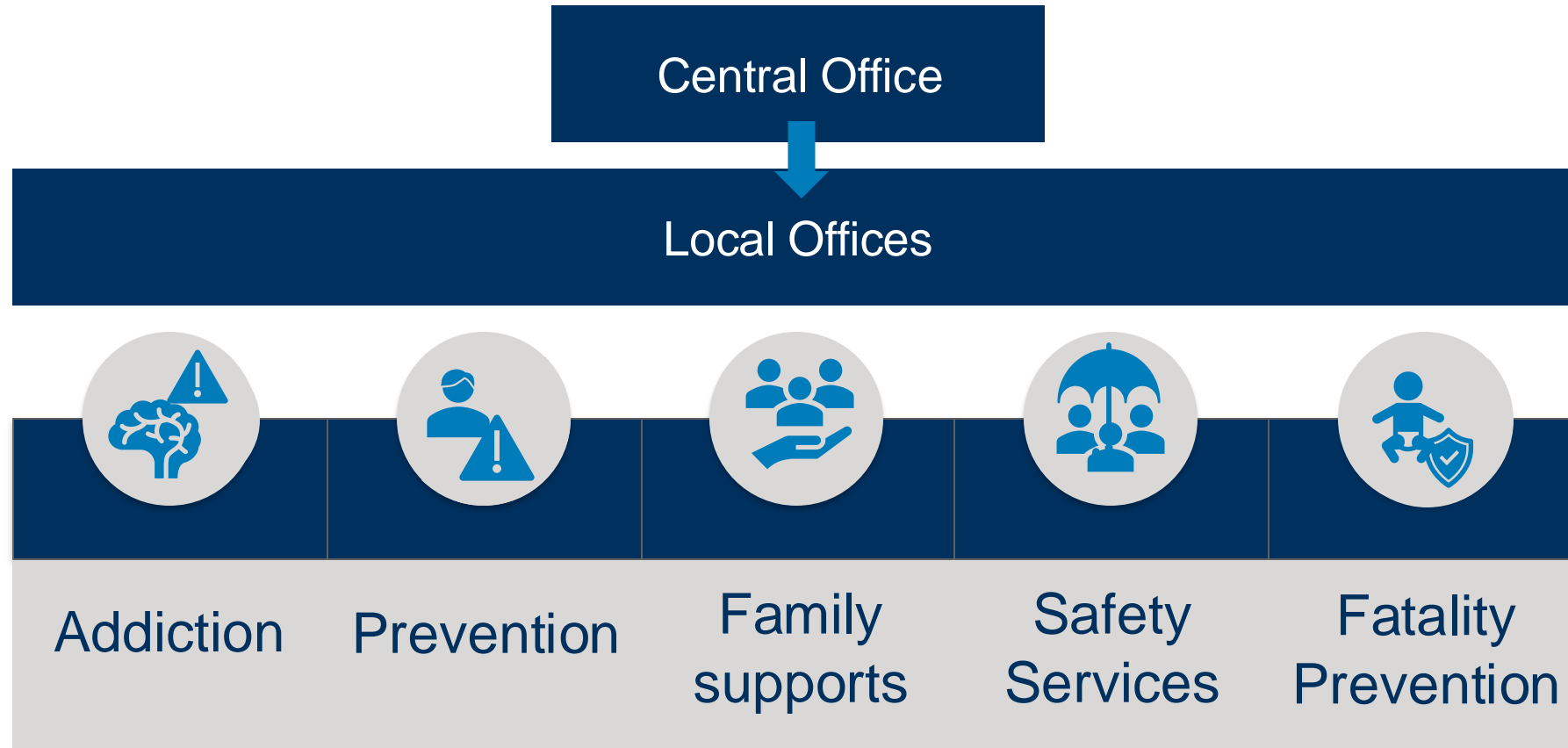
**Child and Family
Supports**
\$44.5M

**Prevention and
Preservation**
\$32.8M

**Addiction and
Recovery Services**
\$10.4M

**Family First
Prevention
Services**
\$10.3M

Child Welfare Safety Budget DCR



Child Welfare Safety Budget



Addiction

Recovery
Support Teams

Supportive
Housing



Prevention

Contracts for
community
prevention
services

Statewide
parent mentor
contract



Family supports

Economic
supports

Transportation

Child-specific
contracts



Safety Services

In-Home Safety and
Reunification
Services (ISRS)

Strengthening,
Preserving and
Reunifying Families
(SPRF)

Domestic Violence
services



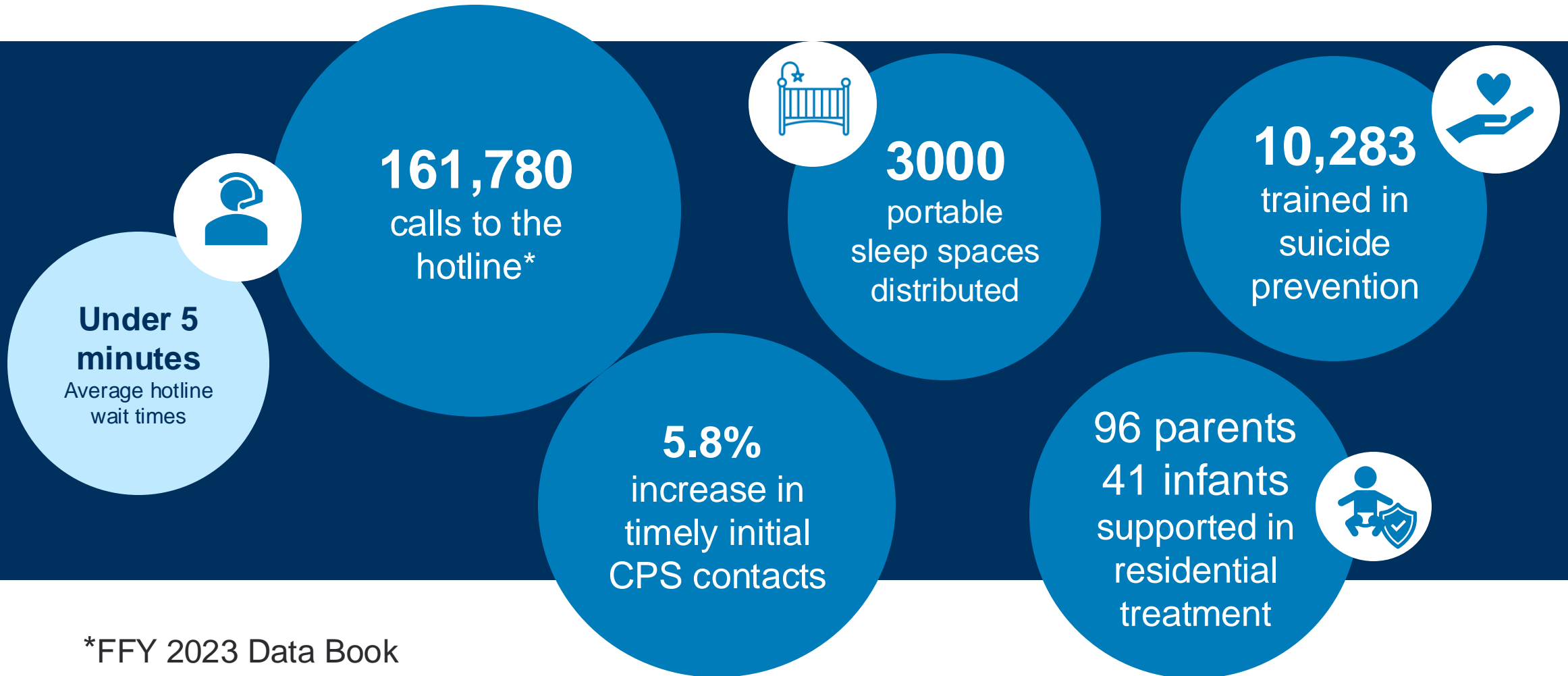
Fatality Prevention

Child Fatality Review

Child Abuse Prevention
& Treatment Act
(CAPTA)

Comprehensive
Addiction & Recovery
Act (CARA) Plans of
Care

Early Engagement-Safety Outcomes



*FFY 2023 Data Book

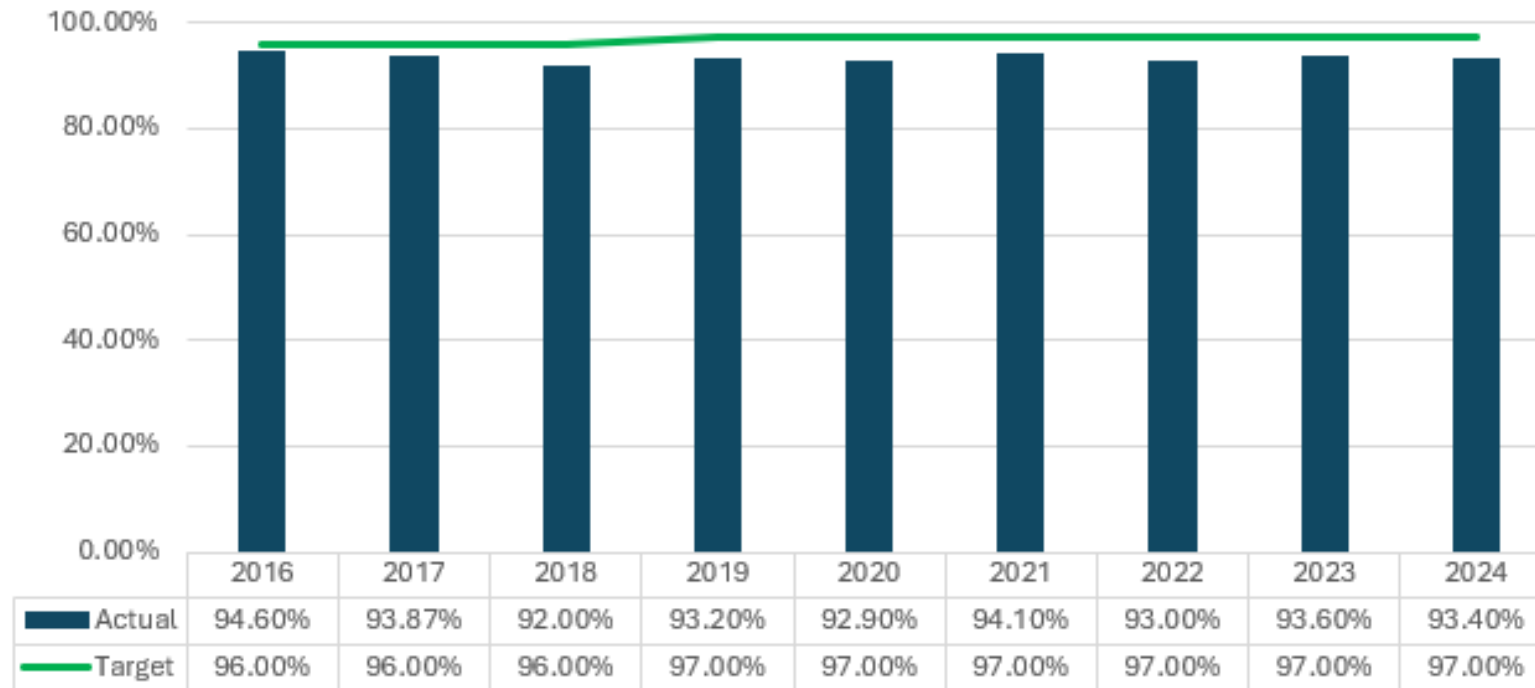
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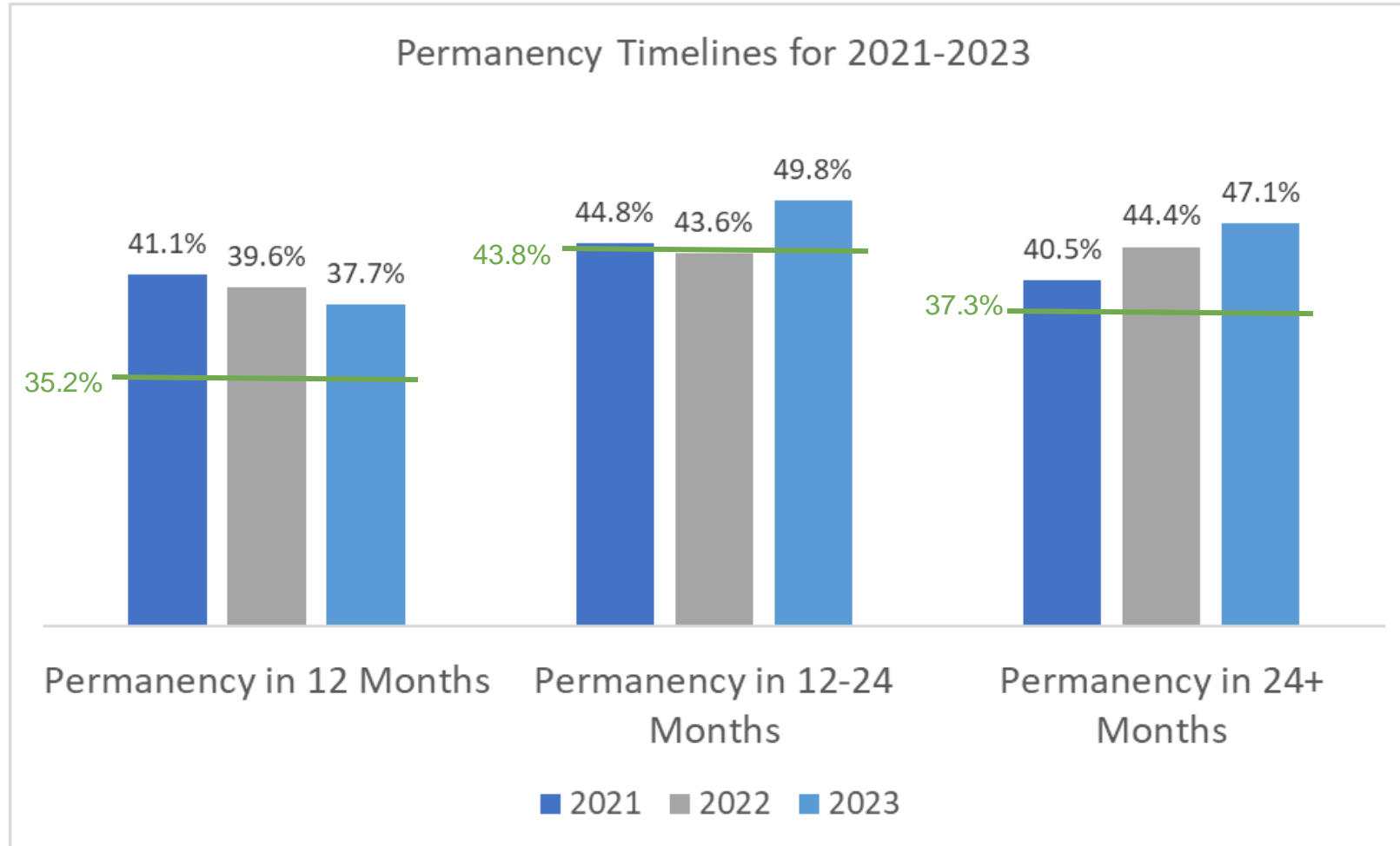
Key Performance Metric (KPM): Absence of Repeat Maltreatment of Abused/Neglected Children

KPM # 4 Absence of Repeat Maltreatment of Abused/Neglected Children (CW)

The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization. Data Period: Oct 01 - Sept 30



Permanency Outcomes

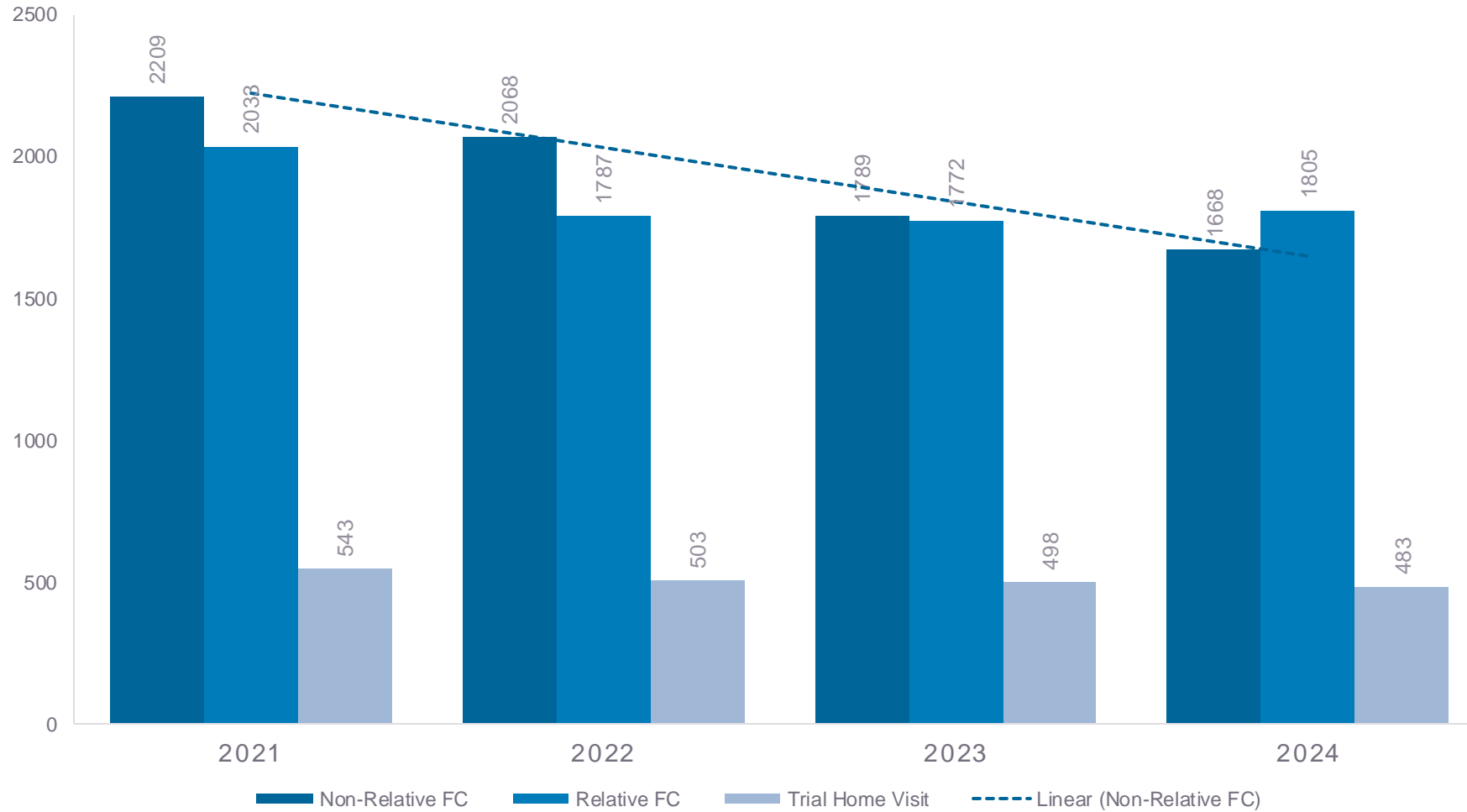


Permanency in 12 months:
What percentage achieved permanency in 12 months of entry
Federal standard: 35.2%

Permanency in 12-14 months:
What percent of children in foster care 12 to 23 months as of the first day of a period and achieved permanency in 12 months
Federal standard: 43.8%

Permanency in 24+ months:
What percent of children that discharged to permanency within 12 months of the first day of the 12-month period who had been in care for 24 months or more
Federal standard: 37.3%

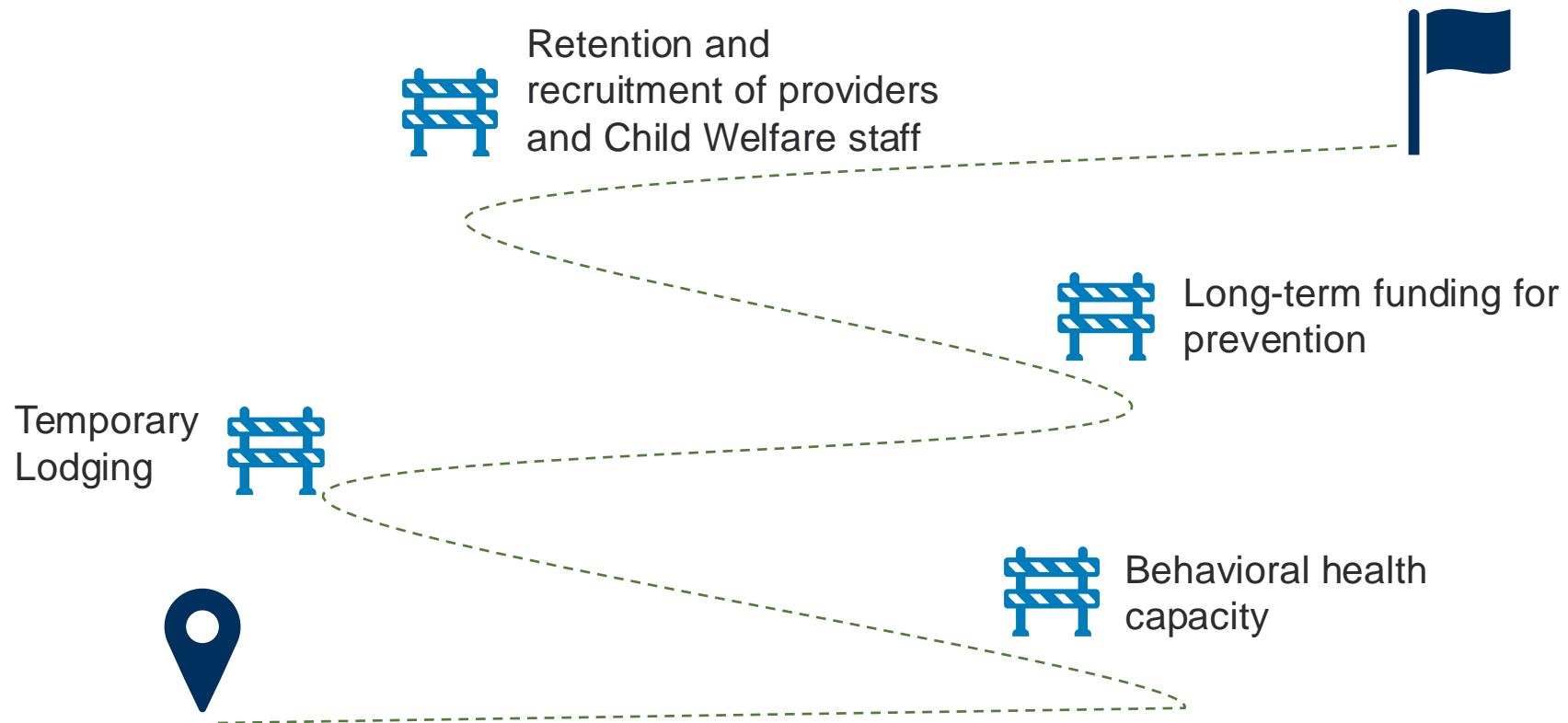
Placement Types



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Looking ahead: Unresolved issues



Challenges and Priorities

Key priorities

- Supporting child safety across programs
- Preventing temporary lodging
- Keeping families together
- Increasing accountability and transparency

Key challenges

- Need for acute services for children with complex needs
- Ending of Family First transition funding
- Need for resources to help youth transitioning out of foster care, prevent homelessness





Safety Practice Priority

Improvement focus areas

- Accountability
- Timeliness
- Quality



Tools

- Technology
- Practice model review
- Youth advisory input

Key Challenges: Temporary Lodging Prevention

23-25 Biennium

Estimated Total Spend:

\$20M

Other actions:

Started using Adoption Savings for the Post-Adoption/Post-Guardianship. Spending \$28,000 a month currently

Funded by scaling back on regular spending in services budgets.

25-27 Biennium

Estimated Total Spend

\$12M (\$500k a month estimate)

Funded by scaling back on regular spending in services budgets.

Specifically, on District Allocated Budgets we have reduced the allocated amount, have not allocated Inflation earnings, and savings assumed in the Respite Program.

Temporary Lodging prevention funding



GRB 2025-27
investment
\$10M

Spending plan:

- Continue supporting current cost of Temporary Lodging prevention
- Funding for additional capacity as recommended by Dr. Beyer's report

Wyatt v Kotek Overview

2019: Class action lawsuit filed



- Filed by DRO and A Better Childhood
- *Wyatt B et al. vs. Kotek et al.*

Sept. 2024: Collaborative agreement reached



- Five areas of focus
- Began work with Neutral Kevin Ryan

2025 and beyond: Measures and outcomes



- Up to 15 measures
- Regular assessment and monitoring
- 10 years or completion of successful outcomes

Collaborative Agreement Updates



**Workgroups and root
cause analysis completed**

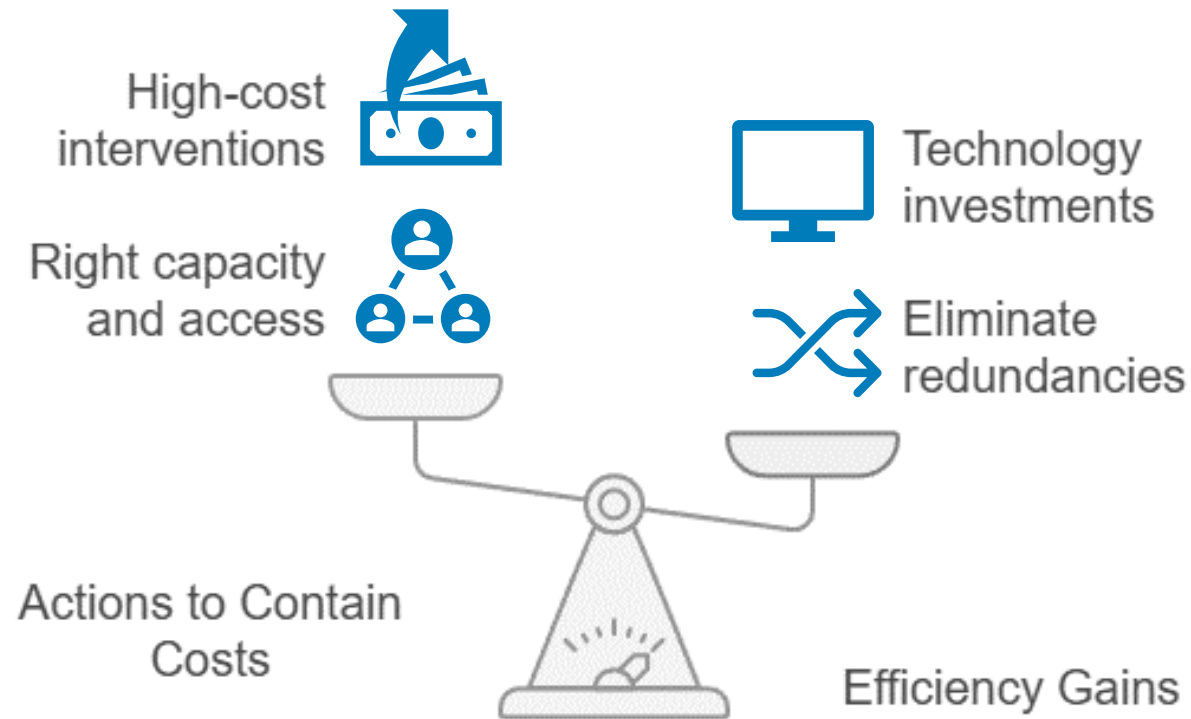


**Draft Outcomes and
Measures provided to
Kevin Ryan**



**Final report to Judge:
June 29,2025**

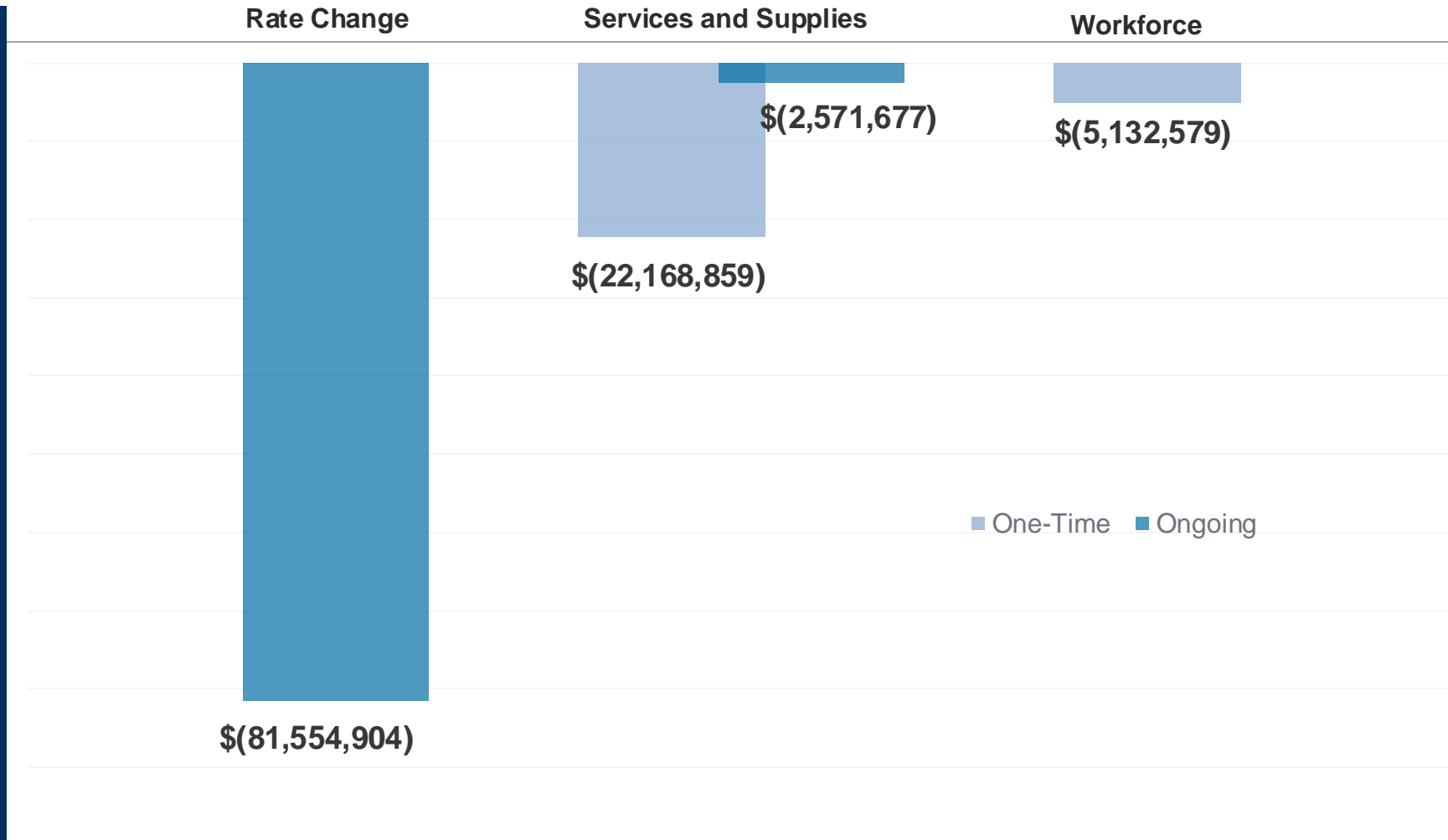
Creating efficiencies



Balancing Cost Containment and Efficiency Gains

10% Statutory Reduction Exercise

General Fund reductions: \$111.4M



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2023-25 Governor's Recommended Budget

Legislative review



Customer Service

- **SB 548:** Ensures youth in foster care have access to duffel bags for transporting personal items



Safety

- **SB 209:** Confidentiality protections for youth
- **HB 4086:** Committees to clarify child abuse jurisdiction and service array gaps for problematic sexualized behavior



Kin and family first policies

- **SB 865:** Notification of placement impact

Policy shift updates 2023-25



SB 548: Duffel bags for youth in care

What it is:

Ensures staff have duffel bags for youth in foster care.

Why it matters:

Providing duffel bags to children in care is required to ensure dignity when moving homes, preventing use of trash bags.

Status update:

- Policy guidance issued to frontline staff
- Tracking system for duffel bag inventory
- Tracking system for use of plastic bags
- Monthly reporting to legislature

Policy shift updates 2023-25



HB 4086: Committees to recommend changes to child abuse jurisdiction, problematic sexualized behavior

What it is:

Creates two committees to study child abuse jurisdiction and service array gaps for problematic sexualized behavior and provide recommendations to the legislature.

Why it matters:

Oregon expends resources investigating third parties unlike all other states. Clarifying child abuse jurisdiction will focus our work where Child Welfare can make a difference.

Status update:

- Ongoing study committees examining scope of child abuse investigations in Oregon in comparison with national child abuse definitions and national approaches to serving minors with complex sexual behaviors.
- Statutory analysis by Bipartisan Policy Center (in-kind services).
- Committee recommendations expected September 2025.

Policy shift updates 2023-25



SB 209: Confidentiality protections for youth

What it is:

Protection of child confidentiality.

Why it matters:

Children who experience the child welfare system have the right to feel safe when sharing sensitive information about their identity with us and to know that information will be protected from disclosure whenever possible.

Status update:

- Or-Kids system updates
- Confidentiality form and process implementation with frontline staff
- External communications to legal partners

Policy shift updates 2023-25



SB 865: Notification of placement impact

What it is:

Defined new requirements and timelines to engage potential kith/kin caregivers and provide additional notification to parents and relatives when children enter substitute care.

Why it matters:

Research shows the behavior, mental health, and well-being of children placed with kin is better than that of children placed in non-relative foster care, and they experience greater placement stability.

Source: <https://www.casey.org/strategies-improve-placement-stability/>

Status update:

- 57 OAR revisions completed
- New forms for frontline staff
- External communications to legal partners about new procedure and forms.

Key investments review

2019-21

- Oregon Child Abuse Hotline centralization
- Foster care recruitment team

2021-23

- ILP Expansion
- Family Preservation
- Respite Care Program
- Equity, Training, Workforce Development Expansion

2023-25

- Safety positions
- Resource parent rate increase

Key investments review

2023-25



Safety positions



Resource parent
rate increases

- Positions to focus on CPS and screening
- ~30 rural positions to improve coverage

Cost-of-living rate increases
for resource parents

2025-27 Governor's Recommended Budget Policy Option Package (POP) highlights



Customer Service

- **POP 111:** FOCUS* Expansion: 24/7 caregiver support for children with complex behavioral needs (Temporary lodging-related)
- **POP 112:** Evidence-based Services for Community Pathways to Prevention (Family First)



Safety

- **POP 501:** Foster Care Youth: Path to Housing Stability



Accountability

- **POP 106:** Child Welfare contracting staff oversight

*Focused Opportunities for Children Utilizing Services

2025-27 Governor's Recommended Budget Policy Option Package (POP) 111

Expanding FOCUS* Programs

PROBLEM

- Children with intensive needs are often placed outside of their homes and communities due to lack of local resources to serve them.

SOLUTION

- Expand FOCUS programs into underserved areas so that more caregivers have the training and coaching they need to support and maintain children in their homes and communities.

RESOURCES

- **GF:** \$ \$383,562
- **OF:** \$0
- **FF:** \$164,381
- **Pos.:** 3
- **FTE:** 2.25



ODHS priority: Customer Service

*Focused Opportunities for Children Utilizing Services

2025-27 Governor's Recommended Budget **Policy Option Package (POP) 112**

Evidence-Based Services for Community Pathways to Prevention

PROBLEM

- State investment is required to continue implementing the federal Family First Prevention Services Act.
- Families would lose services to help them stabilize and remain together.

SOLUTION

- Secure funding to 50% federal match.
- Covers buildout of the behavioral health and parenting service array to prevent foster care.

RESOURCES

- **GF:** \$7,041,752
- **OF:** \$0
- **FF:** \$7,041,752
- **Pos.:** 2
- **FTE:** 1.5



ODHS priority: Customer Service

2025-27 Governor's Recommended Budget Policy Option Package (POP) 501

Improving Access to the Independent Living Program (ILP) and SSI benefits

PROBLEM

- Youth in foster care face many challenges as they transition into adulthood and prepare to live on their own.

SOLUTION

- Expand access to existing successful interventions by improving eligible youths' financial stability.
- Maximize their access to federal Supplemental Security Income (SSI) benefits.

RESOURCES

- **GF:** \$4,307,390
- **OF:** \$122,214
- **FF:** \$138,441
- **Pos.:** 3
- **FTE:** 1.89



ODHS priority: Customer Service

2025-27 Governor's Recommended Budget **Policy Option Package (POP) 106**

Child Welfare Division Contract Administration Program

PROBLEM

- The Child Welfare division presently lacks sufficient resources to ensure effective and comprehensive oversight across its many active contracts, creating risks related to client safety and resource stewardship.

SOLUTION

- Provide dedicated staff and a centralized, standardized contract oversight framework that includes stronger training for contract administrators and clear performance standards.

RESOURCES

- **GF:** \$1,902,083
- **OF:** \$0
- **FF:** \$815,174
- **Pos.:** 15
- **FTE:** 10.85



Child Welfare priority: Accountability





Questions?

Thank you.

