



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

ODHS Central Services

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Agenda

- I. **Central Services overview and budget**
- II. Key offices in focus
- III. Key challenges
- IV. Closing remarks

We serve internal customers so they can best serve Oregonians



ODHS Programs

**Central
Services**

Organization

Aging and People
with Disabilities
(APD)

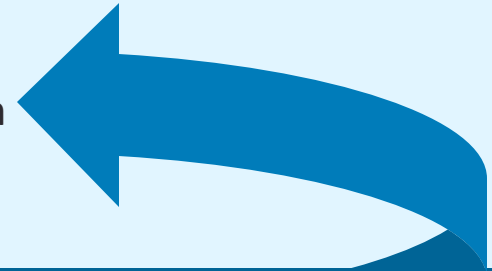
Child Welfare
(CW)

Developmental
Disabilities Services
(ODDS)

Oregon Eligibility
Partnership
(OEP)

Self-Sufficiency
Programs
(SSP)


Vocational
Rehabilitation
(VR)



Offices supporting program areas

Central Services

Programs serving Oregonians

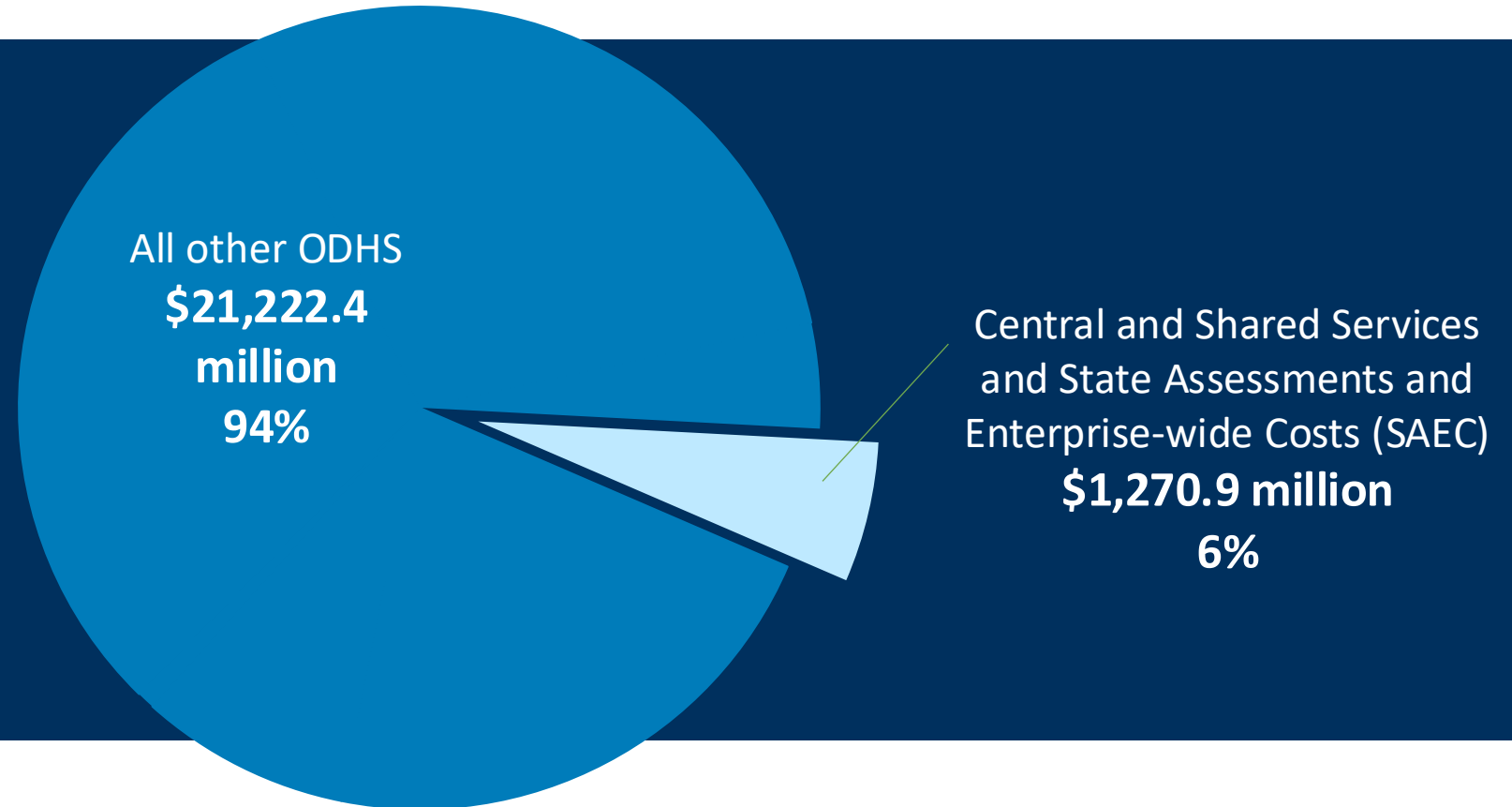
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- Office of Budget, Planning and Analysis
 - Office of Business Information Systems
 - Office of Equity and Multicultural Services (OEMS)
 - Governor's Advocacy Office (GAO)
 - Human Resources
 - Office of Immigrant and Refugee Advancement (OIRA)
 - Office of Public Affairs

- Office of Resilience and Emergency Management (OREM)
- Office of Research, Reporting, Analytics and Implementation (ORRAI)
- Tribal Affairs Office
- Office of Program Integrity
- Legal Unit
- Volunteer Services

2025-27 Governor's Recommended Budget

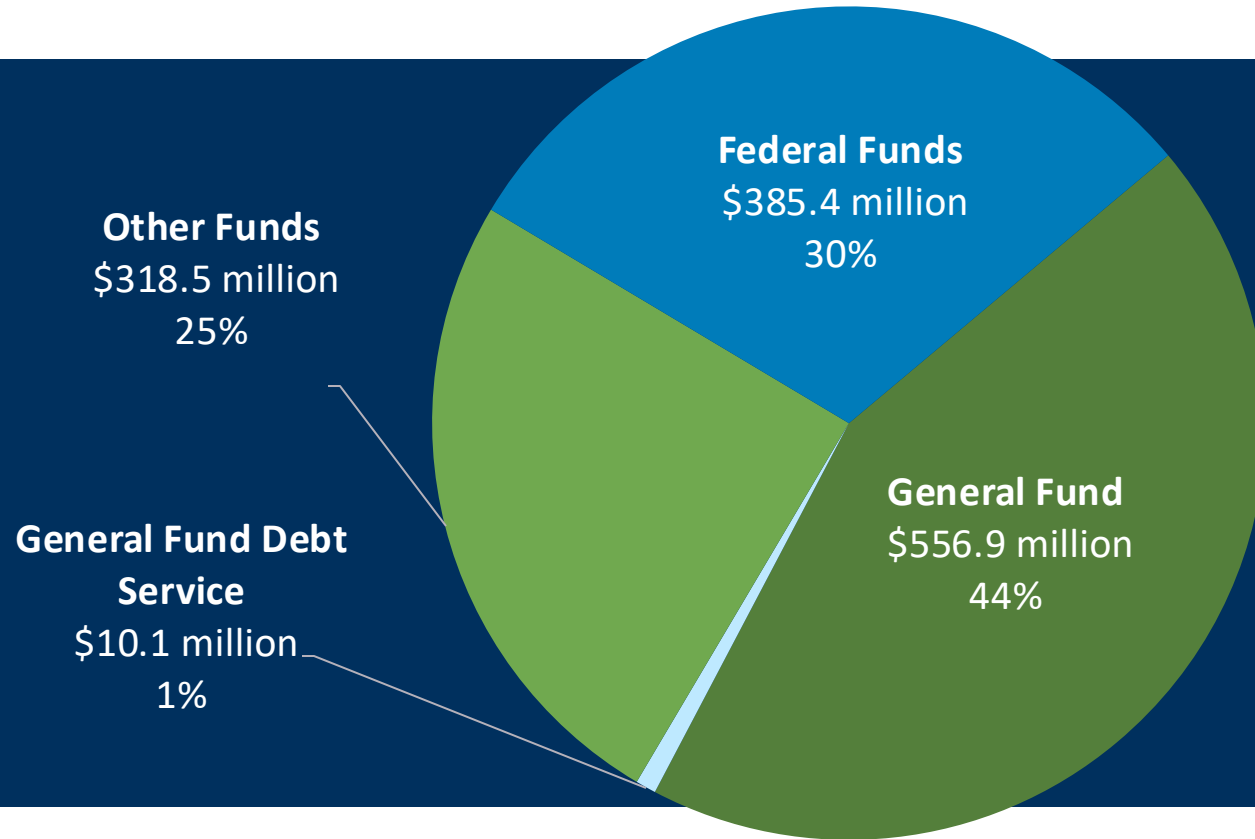
Central and Shared Services and SAEC as a Portion of ODHS Total Funds

**Total ODHS
budget:**
\$22,493.3 million



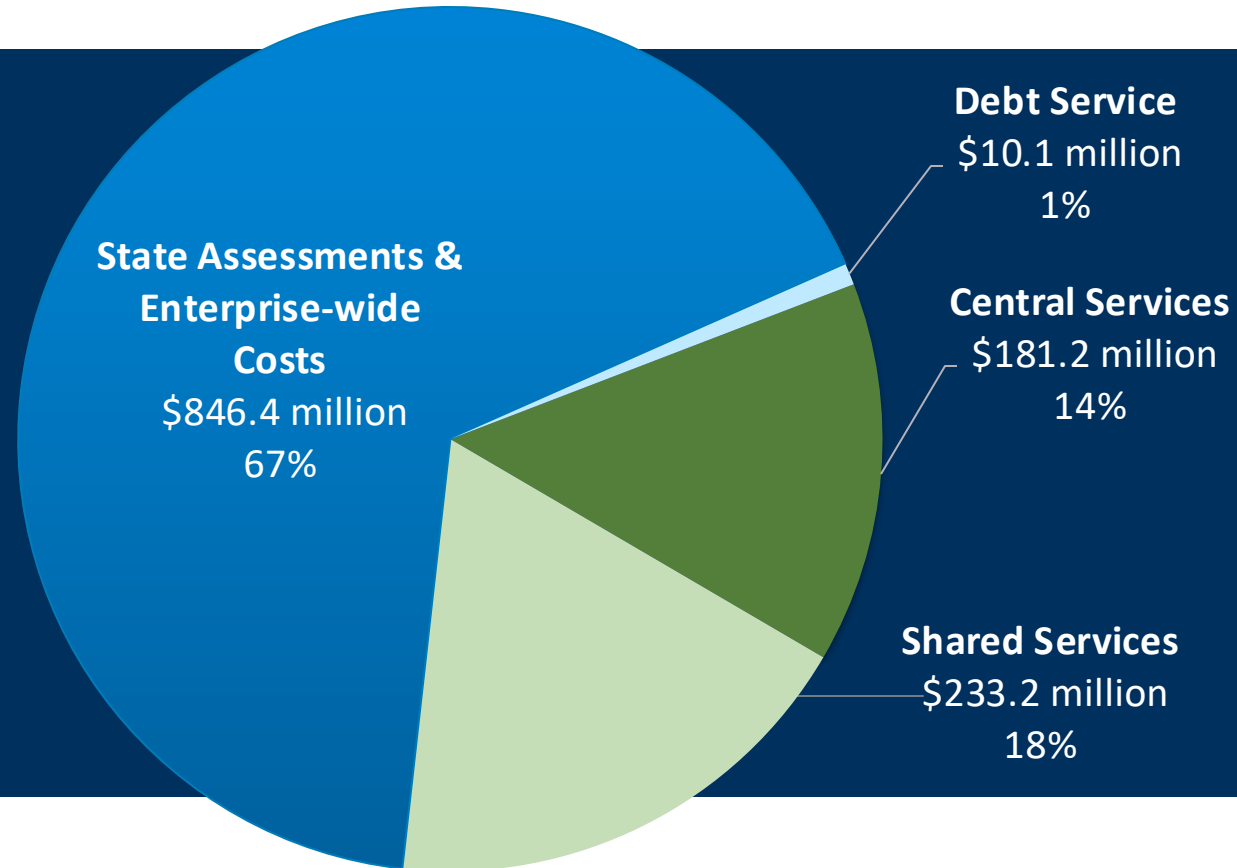
Central/Shared/SAEC by fund type

**Total
Central/Shared/
SAEC budget:**
\$1,270.9 million

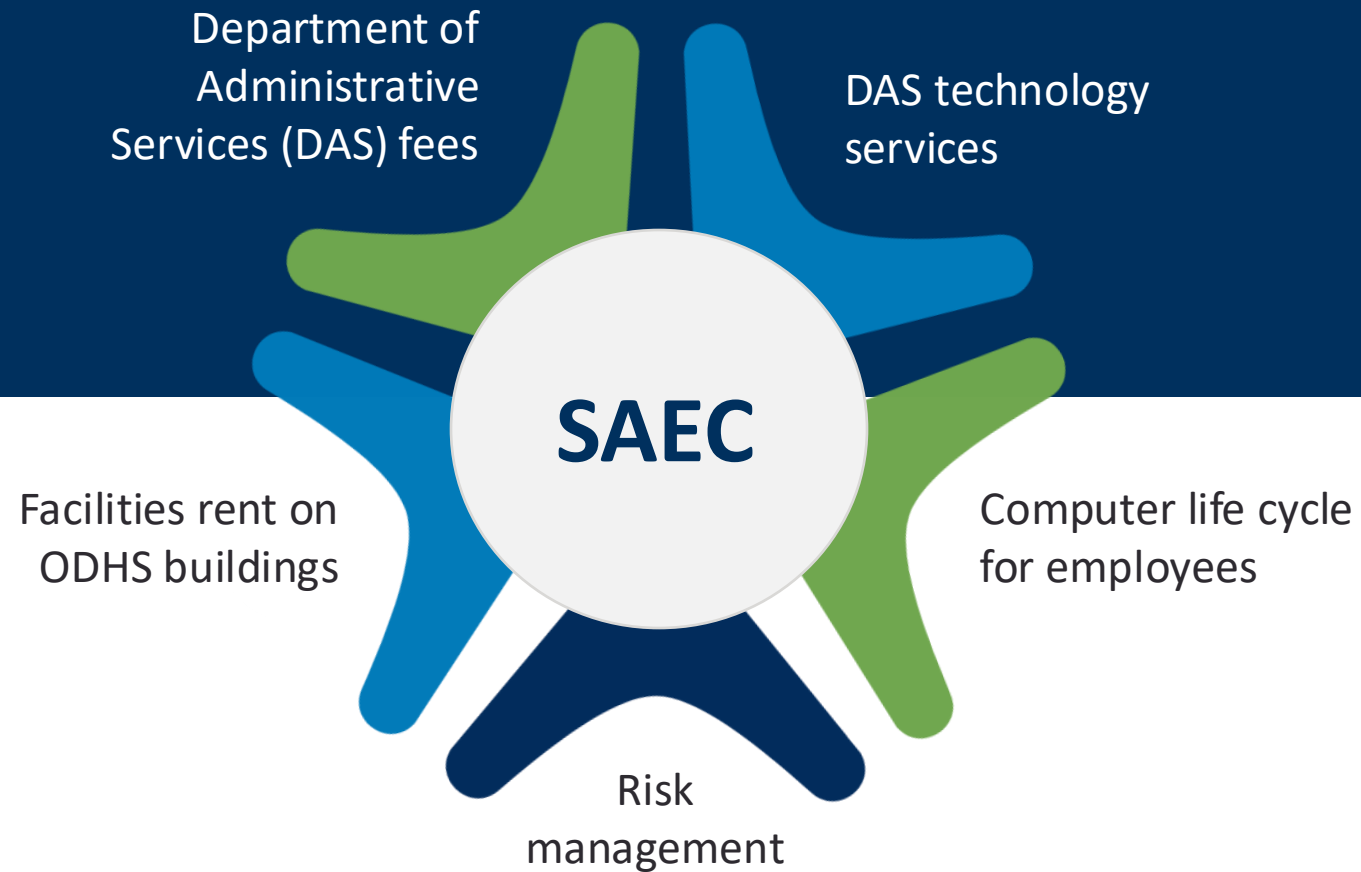


Central/Shared/SAEC total funds

**Total
Central/Shared/
SAEC budget:**
\$1,270.9 million



State Assessments and Enterprise-wide Costs



Key budget changes over time

2019-21

- **Oregon Eligibility Partnership (OEP)** created; **ONE system** launched
- **Office of Resilience and Emergency Management (OREM)** created

2021-23

- **Employment Related Day Care** moved to Department of Early Learning and Care
- **Office of Immigrant and Refugee Advancement** moved to ODHS

2023-25

- **Public Health Emergency unwinding**
 - Eligibility redeterminations
 - Phasing out of pandemic relief funding
- **Agency with Choice passage**
- **Medicaid 1115 Demonstration Waiver**
- **Post-pandemic caseload dynamics**

- **Federal pandemic relief programs** infuse new dollars into ODHS programs

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Human Resources

ODHS HR teams support a statewide workforce of **11,000+ employees.**



- HR Central Administration and Strategic Partnership
- Employee and Labor Relations Team
- Occupational Health, Safety, and Employee Well-Being

- Trauma Aware
- HR Operations, Professional Development, and Policy Consultation Team
- Recruitment, Classification and Compensation, and Workday Operations Team

HR by the numbers

2,242
total employee
recruitments

3,563
employee
trainings
completed

709
employee
promotions



*All data from 2024



Oregon Emergency Support Functions (ESFs)



ESF 1
Transportation



ESF 2
Communications



ESF 3
Public Works



ESF 4
Firefighting



ESF 5
Information and
Planning



ESF 6
Mass Care



ESF 7
Resource
Support



ESF 8
Health and
Medical



ESF 9
Search and
Rescue



ESF 10
Hazardous
Materials



ESF 11
Agriculture, Animals,
and Natural Resources



ESF 12
Energy



ESF 13
Law Enforcement



ESF 14
Business and
Industry



ESF 15
Public
Information



ESF 16
Volunteers and
Donations



ESF 17
Cyber and Critical
Infrastructure
Security



ESF 18
Military
Support

OREM's key lines of effort

ESF* 6: Mass care

Evacuation assistance | Sheltering | Feeding | Hydration | Hygiene | First Aid | Bulk distribution of emergency items

ESF 6: Emergency assistance

Family reunification | Impact assessment | Distribution of donated goods

SRF 4: Disaster human services**

Services for people with access and functional needs | Wrap-around supports | Long-term shelter, recovery housing

Legislatively directed resilience work

Warming, cooling and cleaner air centers | Resilience Hubs and Networks Grant

Continuity of operations

Ensuring ODHS clients' safety and uninterrupted access to services

*Emergency Support Function

**State Recovery Function

OREM by the numbers

Coastal Readiness

More than 60
preparedness
exercises
to date*



*11 of these were organized by ODHS; the remainder were partner-organized with ODHS support.

2024 Winter Weather Response

**4,615 meals
+ 1,600 food
boxes
served**

**1,500+
older adults
provided with
emergency
supports**



POP 102

Climate Response and Building Resilience

PROBLEM

OREM lacks predictable, sustained financial resources, which hinders its disaster planning and response capabilities and its ability to support communities in building climate resilience.

SOLUTION

Support OREM's emergency response and support to warming/cooling/cleaner air/emergency shelters, and other all-hazards response along with the technology systems to carry out this work.

RESOURCES

- **GF:** \$5,000,000
- **OF:** \$0
- **FF:** \$0
- **Pos.:** 0
- **FTE:** 0



ODHS priority: Emergency Preparedness and Resilience

Office of Research, Reporting, Analytics and Implementation

ORRAI enables **data-informed decision making** across ODHS.



- Maintaining ODHS data warehouse
- Maintaining ready-access enterprise reporting system
- Developing and maintaining data dashboards

- Producing a monthly average of 40 federal, state and other reports
- Conducting program evaluation
- Providing data for contracts and workload modeling

ORRAI enterprise dashboards

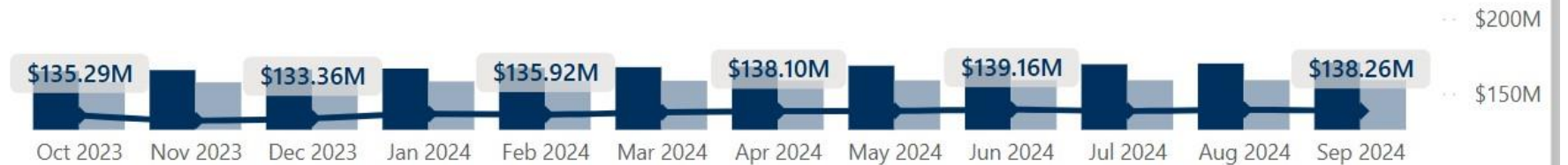
Develops and supports more than **250** enterprise reports and dashboards

Supplemental Nutrition Assistance Program



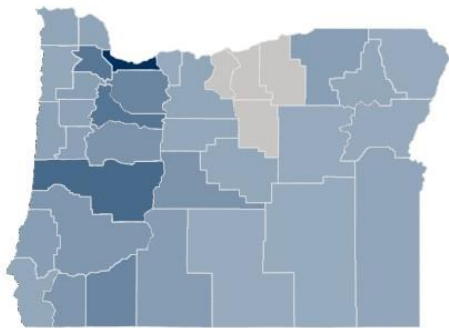
Monthly Eligibility & Benefit Issuance

● Cases ● Participants ◆ Issuance Amount



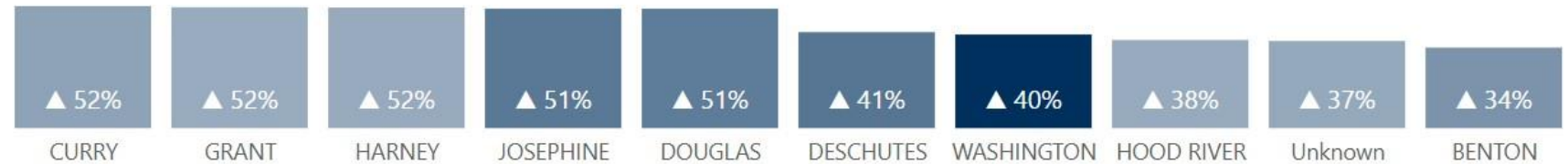
Caseload

County District



Top 5 Counties with Highest vs. Lowest %

Approved Denied Discontinued Pending



ODHS SNAP dashboard, beta version, screenshot captured 03.12.2024. The dashboard is expected to launch in spring 2025.

Office of Equity and Multicultural Services

OEMS supports ODHS programs in partnering with communities, community nonprofits, and faith-based organizations to develop, deliver and enhance equitable services.



- Ensuring ODHS websites are usable by all
- Co-leading community meetings to improve customer service and agency rules

- Collecting data to best understand the makeup and needs of ODHS clientele
- Ensuring people can access services and information in their own languages

OEMS: Ensuring language access for all

Interpretation services provided in approximately
300
languages

Nearly
15,000 hours
of interpretation services provided in 2024

- On-demand ASL*
- Spoken language
- In-person
- Virtual
- Over the phone

*American Sign Language



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Outstanding 2023-25 issues



Caseload
increases



Federal funding
changes



Rates and provider
workforce
shortages



Widening gap
between cost of
services and
available
resources



Non-budgeted
positions +
partially funded
workload
models



Aging
technology

2025-27 outlook: Key areas of potential risk



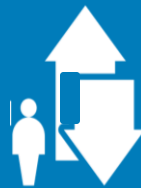
Federal policies
impacting the
people we serve



New state
policy directions



Natural and
climate disasters
and other
emergencies



Demographic
changes
reshaping the
service population



Workforce
dynamics



Unanticipated
financial
obligations

Thank you.





Questions?
