

2020 Budget Requests to Oregon State Legislature

The Oregon Department of Human Services is requesting a total of \$145 million during the February 2020 legislative session. The requests address some emergent budget needs and propose staffing investments to provide the foundation for a stable, high-functioning agency.

Historically, the Department has not been staffed to meet workload demands, particularly in the central office, which supports programs. In addition to lacking the appropriate supports for an agency this size, the budget is complex and hard to understand – making it difficult to meet and plan for future service delivery needs.

To move the Department forward, the agency is proposing investments including requests to:

- Provide funding for non-budgeted positions added over the years to address workload demands. These positions are known as “double fills.”
- Provide staffing recommended by the crisis management firm hired to implement Governor Brown’s Executive Order on Child Welfare.
- Add new positions to mitigate future risks in safety and health.

Funding these packages will result in a budget that is more transparent and predictable, which will allow the Department to be future-oriented with the goal of improving outcomes for Oregonians.

Funding need	General Fund
Strengthening, Preserving, Reunifying Families (SPRF)	\$14.3M
State employee collective bargaining	\$4.5M
Behavioral Residential Services (BRS) rate increase	\$5M
Rebalance	\$13.6M
Third-party investigations (SB155)	\$7.8M
Non-state employee bargaining	\$22.5M
Stable budget foundation (Clearing double fills)	\$39.9M
Positions and investments related to Gov. Brown Executive Order on Child Welfare	\$16.1M
New positions critical to safety and health	\$3.1M
Office of Developmental Disabilities Services (ODDS) provider rate increases*	\$12.2M
Workload funding for Community Development Disabilities Programs (CDDPs) and brokerages*	\$5M
Total	\$145M

Summaries of the Requests

Strengthening, Preserving, Reunifying Families (SPRF): \$14.3 M

- Ensures continued funding of the SPRF program, which provides contracted community-based services aimed at reducing trauma by maintaining children safely in their homes when possible; reducing the length of stay in foster care; and reducing the re-abuse rate and improving permanency outcomes.

State Employee Collective Bargaining: \$4.5 M

- Increases salary for social service specialist 1 and social service specialist 2, which are the main classifications of Child Welfare caseworkers.
- Changes classification of Mental Health Therapy Technicians in the Stabilization and Crisis Unit (SACU) to Direct Support Crisis Specialists, who provide the highest level of residential care for individuals with Intellectual and Developmental Disabilities (I/DD).
- Provides a differential for Child Welfare caseworkers for after-hours/weekend work.
- Provides a one-time \$500 payment to SEIU-represented employees in Child Welfare for their service during the system crisis.

Behavioral residential services (BRS) rate increase: \$5 M

- Increases rates for programs that serve children with high behavioral needs. This will ensure providers are appropriately compensated for serving this population, which includes foster children, children in the juvenile justice system and on the Oregon Health Plan.

Rebalance: \$13.6 M

- Resolves variety of issues with the Department's 2019-21 budget, including caseload changes, management actions and technical adjustments.

Third-party investigations: \$7.8 M

- Establishes 47 positions to allow the Department to investigate reports of child abuse when the alleged perpetrator is third-party (non-familial) and law enforcement is not investigating. The need for these positions became evident during rule making for Senate Bill 155, which was passed by the 2019 Legislature.

Non-state employee bargaining: \$22.5 M

- 7.15% increase for providers serving people with I/DD and mental health adult foster homes.
- Increase in hourly wages for home care and personal support workers.

Stable budget foundation (Clearing double-fills): \$39.9 M

- 331 current positions that provide the foundation for a stable and high-performing agency. These are "double fills," meaning they are filled, but are non-budgeted without dedicated funding. This funding will allow the agency to stop the long-standing practice of hiring people to perform critical work when there is no available position. Funding will ensure the workforce is equipped to support the agency's infrastructure; allow for more predictable and transparent position management practices; and reduce the potential need for reduced service delivery.

Positions related to Gov. Brown Executive Order on Child Welfare: \$16.1 M

- 90 positions recommended by Alvarez & Marsal, the crisis management firm contracted to implement Governor Brown's Executive Order 19-03, addressing immediate issues in child welfare. Positions will ensure continue progress in Child Welfare, including in child safety, foster care family recruitment and retention, and hiring and training of caseworkers.

New positions critical to safety and health: \$3.1 M

- New positions related to four workstreams that will pose significant risk for the agency if we are not able to meet the demand. These include:
 - Occupational Health, Safety and Emergency Management
 - Aging and People with Disabilities (APD) Legal & Protection Unit
 - Aging and People with Disabilities (APD) Provider Time Capture
 - Regional Business Support

* ODDS provider rate increases: \$12.2 M

- Addresses a funding gap that resulted from a contractor error.

* Workload funding for CDDPs and brokerages: \$5 M

- Provides funding for the second year of the biennium for Community Development Disabilities Programs (CDDPs) and brokerages that serve Oregonians with intellectual and developmental disabilities.