

## 2023-25 DHS — Agency Request Budget Policy Packages (POPs)

POP #	LC#	All Program Areas	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
203		Shared	Mainframe Migration/Provider & Client Pmt Sys	Everyone in Oregon deserves uninterrupted access to needed supports and to the income they earn at work. More than one million Oregonians count on the state's current mainframe platform to receive their benefit and provider payments. The COBOL programming code on the mainframe system dates to the 1970s and is increasingly unsupported. Mainframe-proficient staff are shrinking in number and hard to replace, resulting in a variety of service and payment bottlenecks. If these problems are not resolved, there is increasing risk that the agency will be unable to make timely payments to Oregonians, potentially for an extended period. Oregon Department of Human Services and the Oregon Health Authority are therefore jointly requesting the resources necessary to upgrade our mainframe platform and ensure continuity of payments and benefits for the people we serve. It is critical that we migrate all current mainframe functions to more modern, ideally cloud-based solutions. Doing so will help avoid the risk of service breakdowns caused by old software, bring ODHS and OHA technology into alignment with peer agencies, improve flow across interfacing information systems, and allow Oregon to achieve full benefit from its investments in the ONE eligibility system. This investment proposes a strategy to plan for and implement a new payment system, move all remaining benefits currently determined on the mainframe to the ONE system, and develop a plan to decommission or archive remaining mainframe programs and data.	\$ 9,253,492	\$ 1,208,969	\$ 5,444,561	\$ 15,907,022	10	7.14
143		SSP OEP	ONE Ongoing Maintenance	Oregon implemented the ONE system to help process eligibility applications for food, housing, cash, childcare and medical benefits for nearly 1.5 million Oregonians, the largest caseload in Oregon's history. With ONE we have created an opportunity for Oregonians to apply online, over the phone, through the mail or in person at any of our offices. Oregon has continued to invest in the ONE system since the initial release. But, like any system, there needs to be continued maintenance and then investment to meet the ever-changing needs of Oregonians and programs. The ONE system needs to continue to evolve our operating system to support a more integrated effort. ONE is a new system that individuals and community are still learning about. Engagement with community is critical to our success as we move from a siloed to an equality approach and then shift to an equity framework and person-centered, outcome-based system. Dedicated staffing is critical to connect with community and partners. Improved and sustainable ONE system operational support helps ensure constituents will see accurate and timely eligibility determinations, which will result in better access to basic food, health, cash, and childcare benefits in some of the most critical individual and family situations. This proposal would provide one-time funding for paying off the final deliverables from the contract related to the Integrated Eligibility Project, closing out the largest IT project's obligations from the history of Oregon. Funding would also support ongoing maintenance and operations services, staffing and service dollars for needed system modifications to more quickly meet consumers' needs, support training, system changes and building better equitable practices based on feedback we have had from partners across Oregon. This POP also pays for the additional licenses and support for the Centralized Abuse Management system that is supported by OEP.	\$ 15,888,633	\$ 840,000	\$ 21,700,404	\$ 38,429,037	34	26.00
118		CW	Child Safety	Children thrive when they have safe and supportive family structures in which to grow up. According to Oregon's May Child Welfare Progress Report, about 4,000 times every month Child Protective Services staff engage with families to identify whether children are being exposed to an unmanaged safety threat. Key ingredients in achieving our Child Welfare Division's Vision for Transformation are accurate assessments of child safety and in-home support to prevent placements away from family and community, but Child Welfare needs more staff to ensure that every family receives in-depth assessment and that safety threats are accurately identified. Current staffing levels make it difficult for staff to meaningfully engage with families, understand their specific needs, and develop customized safety plans – all tasks that require time, care, and skill. Without the staffing necessary to carry out these labor-intensive tasks, we may fail to identify safety issues and support families appropriately in addressing them, thus increasing the likelihood that a child will enter foster care – an often traumatizing outcome that disproportionately affects Black and Native American families. A staffing investment is necessary to meet the goal in the Oregon Caseload Ratio Standards that each CPS caseworker is assigned no more than 7 new assessments per month (1:7 ratio). The investment will ensure critical caseworker capacity for family engagement, assessment, safety planning, and ongoing support – helping to make sure that children have the best chance of growing up in a safe and nurturing family.	\$ 37,538,083	\$ -	\$ 12,514,099	\$ 50,052,182	401	200.50
142		SSP OEP	Combined Eligibility Worker	We all want a state in which everyone can access the supports they need to thrive. In Oregon, the ONE eligibility system is key in making this a reality. As of May 2022, 1.5 million Oregonians access critical medical, food, cash, and child care benefits through the ONE system – representing a historic level of need triggered in large part by the COVID-19 pandemic. We need to make sure that ONE operations has the necessary resources to process applications and administer benefits in a timely manner, because people can't thrive when they are facing interruptions in their ability to see a doctor, choosing between paying bills or buying food, losing paid work in order to care for a child or are unable to afford necessities for their families. Since its initial launch in 2020, the Oregon Eligibility Partnership has made significant improvements to business practices and computer systems in order to boost efficiency and maximize existing staff resources. Still, we don't have the staffing levels necessary to make sure everyone who is eligible gets what they need when they need it. Without these resources, vulnerable Oregonians may experience longer delays in applications processing, delays that can mean the difference between going hungry and having enough food for their families. Additionally, local businesses may see decreases in consumer spending stemming from delays in getting Supplemental Nutrition Assistance Program (SNAP) benefits out to families, and parents may face interruptions in their employment due to lack of needed child care benefits. In this policy option package, Oregon Department of Human Services is requesting position authority and funding for additional eligibility staff who will answer calls, assist people in person who are applying for or receiving benefits, process applications on a timely basis, and provide support to community partners who assist people in applying for benefits. These resources will help move the ONE system toward its goal of processing applications same day/next day and ensure Oregonians' timely access to benefits.	\$ 53,889,008	\$ -	\$ 38,789,711	\$ 92,678,719	615	461.25

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109		Central	Ofc of Resiliency and Emergency Mgt Staffing	The Office of Resiliency and Emergency Management (OREM) provides disaster services to all Oregonians. OREM was created in response to the 2020 wildfires but its charge involves preparing for and responding to all types of emergencies, including the Cascadia Subduction Zone Earthquake, refugee crises, extreme weather events, and drought. OREM helps people be safe, resilient, and eventually self-sustaining. In the last two years OREM has responded to help people affected by excessive heat events, an ice storm, lack of safe drinking water, and a chemical leak. OREM has sheltered more than 4,400 wildfire survivors in over 60 hotels from Portland to Ashland; delivered more than 2 million hot meals, three times a day, seven days a week to wildfire survivors, sourced and delivered 500-gallon tanks to 200 people whose wells ran dry due to the recent drought in Klamath County; the list goes on. While Oregon Department of Human Services is identified in state statute as the primary agency for providing Mass Care during disasters, OREM has been operating without legislatively approved funding since the wildfires of September 2020. In order to fulfill our statutory responsibilities and help Oregonians successfully prepare for and recover from disasters, OREM is requesting additional funding. The funds will allow us to continue program operations while expanding our efforts to partner with communities, Tribes and community-based organizations to improve local disaster preparedness across the state. The policy package requests funding the existing staff to maintain as well as grow this essential program.	\$ 7,722,411		\$ 5,148,257	\$ 12,870,668	48	48.00
113		Central	Maintaining Critical Staffing	ODHS is leading an agency-wide shift toward more collaborative, community- and person-centered human services. Encompassing change across our programs and at every level of our nearly 10,000-employee agency, the shift requires strategic and dedicated leadership, improved communication and transparency with partners, and a diverse, well-trained human services workforce. At the same time, the COVID-19 pandemic and other crises have contributed to historic demand for human services. To meet these compounding needs, ODHS has added key positions to agency offices. Without these positions, ODHS cannot effectively and efficiently carry out its three strategic priorities. To ensure that Oregonians will continue see needed and global improvements in our human services systems, ODHS is requesting position authority and funding for 56 non-budgeted positions. These positions will continue mission-critical work including leading our enterprise-wide Building Well-being Together Initiative; leading programs for people with intellectual and developmental disabilities; providing timely and transparent communication to elected officials, the media, partners, and the public; as well as employee recruitment, professional development, retention, and management.	\$ 9,279,058		\$ 6,275,324	\$ 15,554,382	56	56.00
110		Central	Human Resources Staffing Stabilization	Oregon Department of Human Services is committed to becoming an antiracist organization that actively dismantles discriminatory systems and prioritizes equity in our work. ODHS Office of Human Resources (HR) plays a critical role in helping the agency realize these aims. From recruitment and onboarding to training and compensation, HR is building a diverse human services workforce that is highly qualified, well supported at work, and representative of Oregon's communities. Every day, HR works to advance these and other agency priorities through effective services to customers, clients and partners across all of ODHS' programs. Yet current staffing levels are not sufficient to fully support agency strategy. Our training and development staff-to-employee ratio, for example, is approximately 1:1,660, while 1:350 is considered the industry standard. Meanwhile, staffing shortages across our Rapid Talent Acquisition, Recruitment, and Classification and Compensation teams have resulted in service delivery delays and are causing important strategic and analytical work to be postponed. The purpose of this request is to create permanent positions in HR's Operations/Organizational & Professional Development (Central Training), Rapid Talent Acquisition, Recruitment, and Classification & Compensation Teams and to provide HR with a Project Manager. These positions will: • Support the long-term growth and development of agency managers and management teams through a robust professional development program that aligns with the Department of Administrative Services (DAS) Management Competency model; • Improve efficiency and effectiveness related to recruitment, hiring, and onboarding while developing meaningful workforce analytics to inform future work; • Meet the agency' operational and program goals; and • Advance the HR Strategic Plan through intentional and effective project management.	\$ 3,608,496		\$ 2,405,719	\$ 6,014,215	33	24.75
122		CW	FOCUS Expansion	Children deserve to grow up in their own communities, where their established connections with family, friends, teachers and others can support their well-being. But children with complex needs are more likely to be placed outside their communities in order to receive specialized services. This proposal seeks to strengthen the well-being of Oregon families through intensive community-based support services for children with complex needs, allowing them to remain in their own communities in a resource home, relative care or parent's home. These services will provide coaching, training and support to caregivers and individualized services specific to the child's needs to help keep the child in stable, community-based and familial placements as well as reduce the risk of placement disruption, Temporary Lodging and the use of higher levels of care, including residential treatment. This proposal, if approved, will allow for services to be developed throughout the state, including in rural communities. In the long term, these services will prevent unnecessary foster care placements, support families, improve the retention of resource parents, and ultimately save the state money through effective early intervention and partnerships with other systems. The services included in this proposal are Child Specific Caregiver Services, Response and Support Network (RSN), Community-based supports for Commercial Sexually Exploited Children (CSEC) youth and Multidimensional Transition Services. This proposal requests funding and resources necessary to implement, oversee and audit these services.	\$ 16,480,000	\$ -	\$ -	\$ 16,480,000	-	

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117		Central	Tribal Liaisons	To respect and uphold the sovereignty of U.S. Tribal Nations, required consultation and engagement should occur in a consistent, coordinated, and equitable way. Effective consultation and engagement will provide Tribal children, families and elders the access they need to services and supports from the Oregon Department of Human Services (ODHS). Lacking a formal structure, current engagement and collaborative efforts are often confusing and ineffective. Currently ODHS does not have a formal structure, uniform process or supports to do this work. ODHS is requesting this policy option package to (1) adequately resource the ODHS Tribal Consultation Policy implementation structure and (2) add Self-Sufficiency Programs Tribal Liaisons positions. This request aligns with ODHS' strategic goals of strengthening foundations and creating the future of human services. Without the requested resources, members of Oregon's Nine Federally Recognized Tribes as well as Tribal members from out-of-state Tribal Nations will continue to be underrepresented in ODHS supports and services and disproportionately represented in its Child Welfare systems, where they face higher rates of family separation than the non-Tribal population. This proposal adequately resources ODHS Tribal Consultation Policy efforts, supports all ODHS programs and brings ODHS into compliance with State and Federal requirements. Without the resources requested in this package, ODHS Self-Sufficiency Programs (SSP) will continue to lack the necessary staffing to carry out consistent engagement with Oregon Tribes at the local level. Tribal Leaders requested SSP hire or designate Tribal Liaisons who they can connect with regularly to ensure coordination happens in a way that supports Tribal families in accessing needed benefits and services. This proposal creates infrastructure for Tribal Engagement by funding eight Tribal Liaison positions and a manager.	\$ 2,343,419		\$ 503,737	\$ 2,847,156	15	11.25
135	10000-008	SSP	TANF Redesign	Every child is filled with tremendous promise – and we have a shared obligation to foster that promise. That means supporting families in ways that maximize their capacity for strong, caring relationships, and reducing the financial stressors that can contribute to child neglect, involvement with child welfare systems, and other forms of childhood adversity. This policy option package, developed with the TANF Redesign Partnership and the Poverty Relief Task Force, is an important step in that direction, helping families access more of the resources and financial flexibility they need to achieve well-being and economic stability. By increasing the monthly Temporary Assistance to Needy Families (TANF) cash grant to 50 percent of the Federal Poverty Limit, ending TANF time limits, and expanding program eligibility, the package represents a data-informed strategy for preventing child neglect and improving long-term outcomes for children. At a time when Oregon families are facing rapidly rising costs of living and ongoing housing challenges, this upstream solution is needed more than ever.	\$ 118,887,918	\$ -	\$ 25,000,000	\$ 143,887,918	\$ -	\$ -
112		Central	Ofc of Resiliency and Emergency Mgt 211	Imagine your home was just destroyed by a wildfire. You would need to know where to call to get help, to connect to resources, where to go for shelter, food, water. The community-based call center, 2-1-1, is a vital resource for people experiencing a disaster or needing human services. The Office of Resiliency and Emergency Management (OREM) is legally obligated to provide disaster services to all Oregonians. One of the most critical points of contact for OREM as an arm of ODHS is the 2-1-1. During and immediately after the September 2020 wildfires there was a significant increase in 2-1-1 capacity to provide information about resources to those directly and indirectly impacted by the disaster. This policy package would provide funding to continue and expand the services offered by 2-1-1 to support the continued safety and security of emergency services and information through communications, outreach and quality assurance. Disasters such as wildfires, floods, extreme heat and cold are only increasing. Children, families, the elderly, and people with disabilities need to be able to call one central phone number to get help. This call center is also a trusted resource of communities most impacted by inequities. 2-1-1 needs to have increased capacity to help, especially in emergencies.	\$ 5,923,219		\$ 82,148	\$ 6,005,367	1	0.75
128	10000-003	IDD	Child Welfare and IDD Parents	Our communities are stronger when parents are able to raise their children as independently as possible in their own or family homes. Parents with intellectual and developmental disabilities (IDD) have long faced overwhelming challenges and have endured discrimination, while being failed by various systems that are intended to support them to have full lives with their children and families in their communities. ODDS proposes a new set of innovative services intended to support parents with IDD more effectively and keep families together. These new services, "supported parenting" would provide person-centered support for parents with IDD to raise their children independently in their communities. ODDS requests to maintain permanent 2.0 FTEs that are currently temporary American Rescue Plan Act-funded positions for cross-systems coordination with Child Welfare (CW) and other systems to ensure optimal services to parents with IDD and children involved in the CW system.	\$ 387,997	\$ -	\$ 564,445	\$ 952,442	2	1.50

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119		CW	Parent Alcohol & Drug Support Services	<p>Children do best when they grow up in a family within their community. However, substance use disorder (SUD) among parents is one of the greatest challenges to keeping children safe and healthy at home.</p> <p>This POP aligns with recommendations from the Oregon Alcohol and Drug Policy Commission that aim to reduce Oregon's substance use disorder rate and increase Oregon's recovery rate. It builds capacity for the agency to better respond to the growing complexity of substance use disorder (SUD) among child welfare parents and creates capacity for building more consistent and efficient relationships with community partners and SUD treatment providers. When parents in the ODHS child welfare system can access treatment quicker, be supported in achieving recovery, and be assisted in sustaining their recovery from addiction, there will be fewer foster placements and improved child safety and family stability.</p> <p>ODHS will also increase the internal expertise to respond to a variety of issues that combine with parental and adolescent SUD, including various mental health challenges and the need for clean and sober housing. This proposal will also grow expertise on drug testing, engaging parents and partners, and sustaining community treatment relationships that work with parents and adolescents. These positions will also provide ODHS with needed consultation regarding resource family applicants who may have SUD histories or current use concerns.</p> <p>Estimated need: reclass 25 SSS-1s to SSS-2s and add 8 new positions.</p>	\$ 1,088,443	\$-	\$ 362,841	\$ 1,451,284	8	6.00
132		IDD	Targeted Rate Increases	<p>All people with intellectual and developmental disabilities (IDD) deserve to live full lives as valued members in their communities and have access to the quality services and supports that empower them to do so. IDD service providers have been severely impacted by workforce shortages, which have been exacerbated by the COVID-19 pandemic and other economic and inflationary pressures. Providers have been struggling to meet the needs of individuals they serve, because they are unable to offer competitive living wages to sufficiently recruit and retain workers during a time of extraordinary wage hikes and inflation. This policy option package (POP) implements targeted updates to the service rates assumptions with the most recent published data sources, such as the latest Bureau of Labor (BLS) data and Internal Revenue Service (IRS) mileage rate. Ensuring provider rates remain updated to the most current cost information will ensure that Oregon's provider network remains robust and capable of attracting and retaining direct workforce, pay living wages to direct care workers and providing other supports to the workers that ultimately result in better quality and continuity of services for people with IDD.</p>	\$ 162,144,945	\$ -	\$ 294,067,672	\$ 456,212,617	-	-
105		APD , IDD & SSP	Healthier Oregon Program (HOP)	<p>Everyone in Oregon deserves access to the services they need, when they need them, to achieve well-being. More importantly, access to services needs to remain uninterrupted as people move through each stage of life and regardless of identity or place. Oregon Department of Human Services is requesting funding to provide long-term services and supports to eligible children and adults with disabilities regardless of their immigration status as directed by HB 3352, formerly called Cover All People and renamed "Healthier Oregon". This POP includes continuation of funding for population enrolled during 2022 through initial implementation of the program (ages 19 to 26 and 55+) and expansion of the services to the remainder of the age groups, including children, starting July 1, 2023. It also asks for ongoing funding for staff to help individuals access these services and supports, including case managers, and related staff who are critical to serving this population.</p>	\$ 77,817,335	-	\$ -	\$ 77,817,335	79	61.00
104	10000-021	APD	Equitable Access and Wellbeing	<p>Everyone in Oregon deserves to access services that align with their personal, cultural and ethnic identities and linguistic preferences. When people cannot access such services, they may avoid seeking help with things like health care, food security and other basic supports. Without these supports, individual and community well-being are put at risk of unmanaged health conditions, and insecurities in food, housing and finance. This comprehensive policy option package assists ODHS/APD on achieving well-being and equity for older adults and people with disabilities with several component parts, each of which is interdependent with the others. It supports well-being by ensuring that individuals in Oregon have access to services that meet their cultural, ethnic, and linguistic needs through an intersectional lens that recognizes the various identities that comprise our aging and disability network.</p>	\$ 12,810,269	\$ -	\$ 7,422,761	\$ 20,233,030	67	33.50
116	10000-007	Central	Grant Pgm for Community-Based Organizations	<p>An effective, resilient human services ecosystem is comprised of both government and community-based partners working collaboratively to provide the supports and systems necessary for everyone in Oregon to thrive. During the pandemic and recent weather events, communities clamored for a more comprehensive response that was driven by communities rather than by centralized government structures, making clear a pressing need to empower communities to shape their own, custom-tailored solutions. Oregon Department of Human Services is requesting \$26 million and 17 staff positions to establish a grants program to community-based organizations (CBOs). These resources will be used for grant awards and will support data, technical and program supports to CBOs. The investment will allow ODHS to strategically grow the human services infrastructure through local partnerships, supporting the emergence of new and more effective service delivery models and increasing equity within human services statewide.</p>	\$ 25,070,146	\$ -	\$ 1,066,706	\$ 26,136,852	19	14.25

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136		SSP	Youth Experiencing Homelessness Pgm Expansion	Every young person deserves safe, stable housing. And yet every night in Oregon, thousands of unaccompanied young people go to sleep in tents, abandoned buildings, makeshift shelters, or on the couches of friends or strangers – all without the security of a home or family. We have a shared obligation to support youth who are experiencing homelessness, helping them not only to find housing, but also to access the wider array of services they need to achieve well-being and reach their full potential. Oregon Department of Human Services' Youth Experiencing Homelessness Program (YEHHP) partners with impacted youth, community organizations, and state agencies in an effort to provide these services, help youth secure housing, and prevent homelessness among youth across the state. To do this work effectively, ODHS is requesting the staff and other resources necessary to (1) enhance youth-homelessness programming and maintain recent investments, (2) continue a Direct Cash Transfer pilot project for youth experiencing homelessness, (3) support the Statewide Youth Advisory Board, and (4) provide paid internships for youth with lived experience in homelessness. Together, these program investments will expand YEHHP's reach to rural and Tribal communities, increase impacted youths' involvement in service design, and build a continuum of services that effectively meets the unique and often complex needs of the individuals we serve.	\$ 13,342,228		\$	13,342,228	4	3.25
103		APD	Addressing Systemic Poverty Issues	The cycle of poverty is often passed from one generation to the next. This means that children who grow up in impoverished households are more likely to live in poverty as adults. Beyond poverty, this intergenerational cycle often extends to access to resources such as education and healthcare. At ODHS, we understand that when people can access the services they need, when they need them, they are more likely to experience positive health and well-being outcomes. This policy option package will create and support policy changes that conserve the financial resources of individuals in ways that promote dignity, equity, independence and reduce intergenerational poverty. The proposed policy changes allow the department to disregard tribal, commission and council income when determining eligibility for Medicaid based on age, blindness or disability; increase the Medicaid resource limit to reflect inflation that has not been updated since 1987 and index this resource limit to future inflation; increase the General Assistance housing assistance payment by connecting it to a percentage of the SSI payment standard; and by improve parity between Medicare Savings programs and the MAGI medical program income standard.	\$ 8,120,329	\$ 974,849	\$ 13,603,875	\$ 22,699,053	2	2.00
101		APD	Infrastructure, Access and Emergency	A fully staffed and supported workforce ensures that services and supports are delivered to Oregonians in ways that achieve the respective missions of Oregon Department of Human Services (ODHS) and the Office of Aging and People with Disabilities (APD). Without a fully staffed workforce, Oregonians, including older adults and people with disabilities, may face barriers to services, resulting in poor health and life outcomes. The infrastructure requests in this policy option package would allow services and supports to become more accessible, and culturally and linguistically responsive to Oregon's diverse communities, ensure that APD can respond in emergency situations and natural disasters, and support a stable long-term care delivery system. Over a long period of time, these investments would create the foundation for older adults, people with disabilities, their families and their communities to realize their ideals of well-being.	\$ 97,401,189	\$-	\$ 144,367,410	\$ 241,768,599	113	98.75
120		CW	CIRT and Safety System Analysis	Preventing the maltreatment of children is core to the work of Child Welfare and to community well-being. Oregon created a Child Fatality Prevention & Review Program (CFPRP) to facilitate statutorily required reviews of child fatalities – conducted by Critical Incident Review Teams (CIRTs). Legislative changes to the criteria for conducting these reviews have led to an increase in the number of CIRTs assigned. And with many CIRTs involving parental substance abuse, focused prevention strategies are critical to making system-wide improvements. This proposal enhances the infrastructure and capacity of the CFPRP to develop and implement prevention strategies using qualitative and quantitative data from our most tragic outcomes in Child Welfare. This POP also would support the continued work around the federal Comprehensive Addiction and Recovery Act via and continuation of infant safety, maltreatment and fatality prevention.	\$ 1,110,809	\$-	\$ 370,293	\$ 1,481,102	8	6.00
102		APD	Homecare Workforce	The homecare workforce helps ensure that older adults and people with disabilities can achieve well-being through opportunities that protect, empower, respect choice and preserve dignity. Without strong foundational supports in place through the Oregon Home Care Commission (OHCC), homecare providers – including homecare workers, personal support workers, and personal care attendants – may disengage from the workforce, which would negatively affect the consumers of these services. Conversely, when people feel supported in the work they do, they are more invested in positive outcomes, leading to improved job satisfaction and role retention. The purpose of this policy option package is to strengthen human resources and training support through OHCC by establishing a permanent Provider Time Capture (PTC) team within the Office of Aging and People with Disabilities (APD) and creating an online service and dedicated phone number with live assistance to expand consumer/client access to information and resources. The overall package helps eliminate systemic barriers that adversely affect consumers, advocates and providers; strengthens ODHS foundations; and builds toward a better future for the homecare workforce, consumers and local office staff.	\$ 2,750,496	\$-	\$ 642,128	\$ 3,392,624	16	12.00
126	10000-005	IDD	Model Employer	All people deserve equal access to employment opportunities that allow them to thrive as valued members of their communities. The state of Oregon is committed to fair employment practices and non-discrimination. Less than 1% of the state's workforce is comprised of people with intellectual and developmental disabilities (IDD), because this population faces common, disability-based barriers when trying to access state employment. The Model Employer program is designed to hire people with IDD into state service. This policy option package (POP) requests dedicated full-time equivalent (FTE) for positions for the Model Employer program. Providing this opportunity for people with IDD to have access to state employment by removing common barriers faced by people with IDD in the state hiring process and incentivizing hiring managers to utilize this process will increase access to state employment for people with IDD.	\$ 2,034,856	\$ -	\$ 2,034,856	\$ 4,069,712	29	24.09

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111		Central	Local Leadership	Because ODHS serves Oregon communities, those communities should have meaningful input into the designs and delivery of our services. But ODHS currently lacks the community engagement capacity we need to make this a reality, which has significant equity and efficiency implications for our work. This policy package will provide the staffing and other resources necessary to enable greater direct engagement with the communities served by ODHS, which will provide multiple opportunities to further the ODHS Equity North Star vision; lead with intersectionality to address the roots of systemic oppression; and make services, supports and well-being accessible to all. In addition, this policy package will deliver policies and programs that are equitable and improve community conditions.	\$ 5,659,062	\$ 4,090,720	\$ 3,682,094	\$ 13,431,876	53	39.75
121	LC10000-031	CW	Family Preservation & Engagement	Children do best growing up in a family that can provide love, support, cultural continuity and cherished memories. For these reasons, ODHS Child Welfare Division's Vision for Transformation prioritizes supporting families and children at home and in their communities. While foster care is sometimes the only option for child safety, family separation is a traumatizing event. Child Welfare is actively building out its Family Preservation system, which is designed to spare children and families from the trauma of separation by incorporating the correct supports to manage safety in the home. To move our Family Preservation efforts forward, Child Welfare needs additional staffing. New staff positions will be focused on family engagement, co-creation with families of case plans, and ongoing support to meet the goals identified in the case plan. These efforts will reduce the need for foster care and can help families stay—and thrive—together. Unless Family Preservation efforts are fully implemented across Child Welfare's 16 districts, we risk the continued overreliance on foster care as a means of managing safety, which translates into unnecessary family trauma and ongoing disproportionate impacts to Tribes and communities of color.	\$ 18,260,864	\$ -	\$ 6,087,630	\$ 24,348,494	193	96.50
130		IDD	CME Service Equity and Capacity	All people with intellectual and developmental disabilities (I/DD) should have equitable access to the services and supports provided by the Office of Developmental Disabilities Services (ODDS) and its statewide partners. Under the umbrella of the Oregon Department of Human Services' (ODHS) Equity North Star vision and in its strategic plan, ODDS and its partners have committed to ensuring service equity throughout the service-delivery system. Case management entities (CMEs) serve a cornerstone function in the I/DD service-delivery system. CMEs serve as the front door to the system, perform eligibility assessments, provide adult protective services (APS) and foster care licensing functions, and connect people to services and resources through case management services. Because of the way CMEs are currently funded, they don't have sufficient resources to fully implement ODHS' service equity vision and to take local actions to ensure equitable access and services to individuals with I/DD and their families. To ensure adequate resources for these critical functions and initiatives, ODDS requests CMEs be made whole by bringing their funding up to 100% of the full-time equivalent (FTE) allocation and funding identified in the workload model prior to Oregon Legislative Fiscal Office (LFO) consideration of 23–25 biennial funding or allocated FTE. ODDS also requests additional resources for the development and implementation of service equity strategies at the local level. This funding will ensure CMEs are resourced to meet the needs of the diverse communities they serve in an equitable and culturally agile way.	\$ 39,739,037	\$ -	\$ 39,794,953	\$ 79,533,990	-	-
138		SSP	Survivor Investment Partnership	Everyone deserves to be safe from violence in their homes and communities. But in Oregon and nationally, domestic violence is an ongoing threat to people's well-being – particularly in communities that have been subject to historic oppressions and disproportionate economic stress. Research and community input tell us that we can provide better domestic violence advocacy, prevention and support services to survivors in these populations by creating more culturally responsive local service arrays and by providing the financial supports necessary for them to exit violent situations. By addressing the current gaps, we can ensure that survivors of domestic violence and sexual assault (DVSA) have access to these critical supports no matter where they live or what community they belong to. Oregon Department of Human Services is proposing an expansion of the Survivor Investment Partnership (SIP) to address these gaps. SIP was developed in partnership with Tribes and communities of color, DVSA service providers and survivors of DVSA, and established by the Legislature in 2021. But current funding constraints prevent us from providing survivors with equitable supports statewide. This package requests funding to enable the delivery of culturally responsive advocacy services and impactful financial support, as well as expanded resourcing for the co-located domestic violence advocates program that serves people through Self-Sufficiency Programs and Child Welfare offices throughout the state.	\$ 32,236,635		\$ 32,236,635		2	1.76
129		IDD	ODDS Systems	In the 2020s, the ability to quickly, transparently and effectively collect, share, analyze and communicate data is an essential component of providing equitable and accessible human services. The Office of Developmental Disabilities Services (ODDS) lacks a centralized data system to manage the case management services and supports it provides to roughly 32,000 people across Oregon. ODDS seeks position authority and funding to secure a case management system, a universal provider portal, and a robust agency provider system to improve provider reporting capabilities and to replace ODDS' antiquated ASPEN system that will be shut down in one year. These system upgrades will improve ODDS' service delivery on many levels, some of which include communications, quality assurance, licensing, data collection and equitable access to case management services and supports.	\$ 889,698	\$ -	\$ 8,007,245	\$ 8,896,943	29	29.00

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POP #	LC#	All Program Areas	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
125		IDD	ARPA Positions	Services provided by the Oregon Department of Human Services (ODHS) need to be reliable so those who depend upon them are not thrown into crisis by service disruptions. Funding from the American Rescue Plan Act (ARPA) allowed the Office of Developmental Disabilities Services (ODDS) to secure 57 temporary positions to meet the program's needs in the critical areas of program management and improvement. The expiration of all of these positions would result in the discontinuation of critical efforts related to ODDS' strategic work across programs, agencies and community organizations that ensure high-quality services and supports for individuals with intellectual and developmental disabilities (I/DD). ODDS proposes that 14 of the 57 ARPA-funded limited duration (LD) positions be made permanent. These 14 full-time employees (FTE) will continue to provide ongoing support to the ODDS Policy, Training, Case Management Support Services, Operations and Portfolio Management units. This will allow ODDS to maintain the level of care and quality for services that people have come to depend upon over the past two years and also free managers of administrative work empowering them to better engage with community partners and move the needle on our strategic efforts instead of just trying to keep up.	\$ 1,501,711	\$ -	\$ 1,501,711	\$ 3,003,422	14	14.00
123		CW	FC/Resource Parent Reimbursement Rates	All children deserve to grow up in a family. If a child is not able to remain in their own home, we need resource families who are diverse and affirming and can provide the support a child needs within their communities. Resource families receive a monthly payment, but the rates for Foster Care have not been adjusted since 2016. In 2016, the rates were based on 56.5% of the cost of raising a child at the USDA rates. Cost of living and inflation rates have continued to climb. The rate is intended to cover costs of food, shelter, clothing, school supplies, extracurricular activities, etc. for children in ODHS foster care. Resource Families have voiced to ODHS that the current rate does not cover the actual cost of caring for a child. The policy option package would bring the basic family foster care rate up to 80%-100% of the cost of care to raise a child. The rate would change at each biennium to include regular inflation and additionally, medical, and professional inflation. This would allow for increases every biennium. Increasing the rates could help attract and retain more resource families and help current resource families cover the cost of care.	\$ 70,328,175	\$ -	\$ 42,206,045	\$ 112,534,220	-	-
131		IDD	Children's Foster Care Rates	All people, especially those who are most vulnerable, such as children with intellectual and developmental disabilities (I/DD), should have equitable access to the services offered by the Office of Developmental Disabilities Services (ODDS). ODDS is working to improve equity and access across all services and settings. Historically, children placed in ODDS-certified children's foster homes have not been able to access home-modification services that would allow for a foster home to be made more accessible, better meet the needs of the child and ensure compliance with federal home- and community-based settings requirements. This policy option package (POP) addresses this inequity and will implement a fair and equitable reimbursement strategy for children's foster care (CFC) providers based on a valid and reliable assessment tool. The new reimbursement strategy is aimed at increasing the provider network's capacity to meet the needs of children who cannot be served safely in their family home.	\$ 3,086,303	\$ -	\$ 5,459,423	\$ 8,545,726	1	1.00
133		IDD	Children's Residential/CIIS Workload Model	All people who depend upon services provided by the Oregon Department of Human Services deserve equitable access to quality support services, especially children with the highest level of care needs. Over the last several years, the Office of Developmental Disabilities Services (ODDS) children's case management programs – Children's Intensive In-home Services (CIIS) and Children's Residential (CR) – have delivered services to children with the highest level of care needs in Oregon's intellectual and developmental disabilities (I/DD) system. Case managers in these units faced the added stressors of the pandemic and supporting critical program improvements while operating at a lower full-time equivalent (FTE) percentage than county-based contracted I/DD case management programs. This request is to fund CIIS and CR at a rate in alignment with the FTE% at county I/DD case management programs which equates to 10 additional positions as determined by the most recent workload model. Staffing that is more in alignment with the workload model will help ensure the high level of services necessary for children with most complex needs, compliance with Medicaid and state standards, and equitable person-centered services.	\$ 794,225	\$ -	\$ 794,225	\$ 1,588,450	10	7.50
127		IDD	ODDS-OTIS Joint Quality Improvement	The Office of Developmental Disabilities Services' (ODDS) top priority is to ensure quality services for adults and children with intellectual and developmental disabilities (I/DD) that empower these individuals to live rich, full lives in their communities while providing for their health and safety. Timely and quality licensing practices and abuse investigations are critical in supporting the well-being, health and safety of the vulnerable Oregonians we serve. The quality of foster home compliance has progressively decreased over the years as investigators have struggled with timeliness and quality screening of investigations conducted at the local level. As a result, individuals receiving services are at greater risk for abuse and neglect. Licensing is a large component to reducing risk and assuring providers are doing their important work in a high-quality way. By providing additional resources, ODDS and the Office of Training, Investigations and Safety (OTIS) will be able to provide meaningful and sustainable support to local offices and the communities they serve. We will be able to better focus on the important work of advancing the Oregon Department of Human Services' (ODHS) Building Well-being Together Initiative.	\$ 2,480,898	\$ -	\$ 1,325,380	\$ 3,806,278	20	16.79
145		VR	RCDHH & VRCs	Everyone benefits from the independence, self-sufficiency and fulfillment that employment brings. Vocational Rehabilitation helps people with all disabilities find jobs that match their skills and interests so they can enjoy this benefit. Yet our reporting shows we are underserving part of the population we serve — people of color who are deaf or hard of hearing. This policy package will add 46 full-time positions so VR can provide linguistically and culturally responsive employment services to better serve people of color who are deaf and hard of hearing throughout the state.	\$ 6,944,825	\$ -	\$ -	\$ 6,944,825	46	34.50



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POP #	LC#	All Program Areas	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
141		SSP	Jackson County Demonstration	When disasters strike, we need to make sure that families and communities have the supports they need to recover and rebuild their lives. These critical supports must extend beyond the food, shelter, and medical care provided in the immediate aftermath of disasters to include services that facilitate survivors' transitions to long-term well-being. Oregon Department of Human Services Self-Sufficiency Programs is requesting the resources necessary to sustain and further develop a comprehensive, integrated health and human services delivery system at four sites in Jackson County that are currently serving families impacted by the 2020 wildfires. Investments will be made in four areas: continued onsite services and property management; local ODHS staffing resources; a lead organization to identify service needs, manage projects, collect data and coordinate local CBOs; and a tailored service array to meet resident needs.	\$ 14,984,885		\$	14,984,885	8	7.04
140		SSP	Restaurant Meals Program	Everyone should have access to the food they need. Supplemental Nutrition Assistance Program (SNAP) food benefits help ensure that families have enough food – a critical ingredient in reducing health disparities and helping families achieve economic stability. Nearly two-thirds of SNAP participants are children, older adults or people with disabilities. But having a SNAP card to use at groceries doesn't remove all barriers to food access; older adults, people with disabilities and people who are homeless may not have a place to store, prepare or cook food. Of In March 2022, the Supplemental Nutrition Assistance Program (SNAP) served 704,068 people. Of those, 156,432 reported living with a disability and 117,240 were aged 60 or older. The SNAP program is nationally anticipating an increase in older adults accessing food benefits. As ODHS continues its efforts to improve food access and diet-related health conditions for priority populations, we must also prepare to meet the increased need triggered by that coming demographic shift. The Restaurant Meal Program (RMP) option for states allows ODHS to partner with restaurants to become authorized retailers for Electronic Benefit Transfer (EBT), which means that EBT card holders can use their card at participating restaurants to purchase hot meals at a lower cost than the general public. The program addresses needs of priority populations, including people with disabilities, older adults, and people experiencing homelessness, by offering a broader range of options to address food needs in communities. Funding new positions to run this program is critical for Oregon to launch and maintain the program. We have no ability to support the federal and local development of this program without the position investment. The Restaurant Meal Program takes dedicated time and effort to work with districts, vendors, retailers, community partners and SNAP participants.	\$ 418,973		\$ 418,955	\$ 837,928	4	3.50
139		SSP	Local Food Purchasing Infrastructure	No one in Oregon should go hungry. But data shows that one in four Oregonians need to use a food bank each quarter to get enough food for themselves and their families. And Black- and Latinx-headed households are twice as likely to be hungry as white families. Since the COVID-19 pandemic there have been food shortages due to supply chain issues, labor shortages and now increases in the cost of foods. The ongoing disruption in federal food assistance is deepening the crisis for Oregon's food bank network, hindering their ability to provide enough food for people who are seeking assistance but don't always qualify for federal food programs. With strategic investments, we can provide enough food so our neighbors don't go hungry – and we can support our local farmers and communities in the process. ODHS is seeking a \$10,172,796 investment over the biennium to help create a more flexible Local Food Purchasing Infrastructure through the Oregon Food Bank network that will stabilize and supplement federal food dollars. General Fund dollars would give the current network greater flexibility to invest in local economies for the purchase of fresh, nutritious culturally-specific foods. The network includes 20 regional food banks in Oregon and more than 1,400 food assistance sites. The current federal funding is not able to reach all food sites in the larger statewide network and some federal funding is capped at levels that cannot be amended. The rapid cancellations of federally purchased foods during the last two years has caused hardship and gaps in Oregon's food infrastructure. As part of the reinvestment in locally grown food and use of general funding, the program will be able to increase the number of sites and customers that cannot be served through current federal food programming.	\$ 10,086,400		\$ 86,396	\$ 10,172,796	1	0.75
124		CW	SSB & Child Support Payments Package	Child Support, Social Security Benefits (SSB), and Supplemental Security Income (SSI) provide valuable social insurance to children and families. However, children in foster care are not able to use those funds because they are used to supplement foster care costs. This makes it more difficult for families to overcome poverty and it perpetuates inequities. This POP proposes to conserve SSI, SSB and child support funds for youth in foster care and make the funds available in a savings account when they exit foster care. These funds will support reunification and help youth better support themselves as they transition into adulthood.	\$ 6,282,923	\$ (8,871,551)	\$ 2,588,628	\$ -	-	-
201		Central	Medicaid Waiver Placeholder	We all want a state in which everyone has access to good health and well-being. This policy option package will allow the state to meaningfully improve health outcomes in communities who face historic and contemporary injustices, in alignment with Oregon Health Authority's goal of eliminating health inequities by 2030. ODHS is responsible for determining eligibility for state medical services, for the operation and maintenance of the ONE eligibility system, and for the delivery of long-term services and supports related to Medicaid. This policy package would fund ODHS for related costs if OHA-HPA-05 is approved, which will enable the Oregon Health Authority (OHA) to execute and implement the policy and program changes outlined in 1115 Medicaid demonstration waiver and approved by the Centers for Medicare and Medicaid Services (CMS). These demonstrations occur within a specific time horizon and can be extended if necessary. This package would allow ODHS to fulfill the implementation obligation necessary to review eligibility as required by the waiver. OHA is currently negotiating the next five-year 1115 waiver with the Centers for Medicare and Medicaid Services (CMS) and expects that negotiations will likely not conclude until September 30, 2022. Therefore, precise outcomes of the negotiation are uncertain and placeholder language regarding this waiver POP is needed for now.	\$ 2,481,243		\$ 3,384,508	\$ 5,865,751	32	12.80



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108		Central	Strengthening Chief Financial Office	<p>Organizations need strong financial, budget, positions management and forecasting offices to be able to run effectively. During the past several years, the size and complexity of ODHS' work has increased, to ODHS Operations and budget has grown significantly. The changes have only been exacerbated by the pandemic and the influx of one-time funding. For example, ODHS is unique in that it has a very complicated financial structure; with more than 100 unique budget areas and more than 800 unique Labor Cost Codes, and thousands of other invoice codes.</p> <p>Further, impacts of new programs and/or positions through the POP process, additional new or changed programs proposed in POPS (if funded), and/or changes to federal policy and/or changes to reporting requirement for the numerous federal fund sources will have an additional impact on complexity and level of work expected from the ODHS CFO Office. ODHS is unique, mainly due to the scale of positions it manages. This includes managing over 11,000 budgeted positions and over \$17 billion in Total Funds. Further, due to the complexity of funding, tracking, forecasting and position management requests have continually become more complex and details. New changes/programs will also not just have an OIS impact. CFO offices will also be impacted by these changes.</p> <p>However, the ODHS Office of the Chief Financial Officer (CFO) resources have remained practically unchanged for years. This Policy Option Package proposes an investment in new positions to oversee ODHS position management, financial revenue planning, clear several non-budgeted positions, enhance support for the Integrated Client Services database to keep up with changes in source systems and advance the work related to REALD and better harness the power of Geographic Information System (GIS) data (housed in ODHS ORRAI). This request would also help ODHS forecasts to be more easily understood by Legislators, Legislative Fiscal Office, our partners and the public. This request addresses three ODHS priorities: Strengthening Foundations, Responding to Emergencies, Creating the Future of Human Services. Improve upon Race/Ethnicity identity information.</p>	\$ 1,963,062	\$ 538,569	\$ 1,308,722	\$ 3,810,353	14	11.50
134		Shared	Total Worker Health (OHSE)	<p>Every Oregon Department of Human Services and Oregon Health Authority employee has a right to work in a place free from recognized hazards as outlined in OSHA's General Duty Clause (OSHA 29 USC 651).</p> <p>The overall mission of this department is to provide life safety and life sustaining services for employees and ensure they work in a healthy and safe work environment. Keeping our workforce safe, healthy and ensuring well-being encourages less turnover, enhances work product and can reduce the impact and cost of injuries and illness.</p> <p>Staffing of safety, health and wellness professionals with knowledge on total worker health concepts is vital in providing safety and well-being to employees and all Oregonians by assisting with design/development and implementation of occupation health, safety and employee well-being activities.</p> <p>While safety is a core value of both agencies, employees continually cite health and safety as challenges in meeting their job duties. Internal data metrics show that the agencies have experienced an increase in threats, workers compensation claims, and job burnout. This Policy Option Package would apply a Total Worker Health model which will further our compliance with OSHA regulations and further our compliance with the Governor's Executive Order on Wellness.</p>	\$ 1,045,327	\$ 1,713,278	\$ 626,807	\$ 3,385,412	8	6.25
106		Central	Chief Data Office	<p>Accurate and reliable data can improve quality of life for the people we serve. Accurate and easily available data can direct services to where they are needed. Accurate data can offer solutions to problems. Data even have the ability to address inequities and disproportionalities, given the resources necessary to identify, gather and maintain them. Data inconsistency negatively and disproportionately impact people and communities of color, Tribal members and communities, people with disabilities and members of the LGBTQIA2S+ community. On the ground level, data give our case workers access to accurate information so they can spend more time in direct service to people. Currently one limited duration employee is the data expert for the Oregon Department of Human Services – a complex agency serving one in three Oregonians.</p> <p>This policy package creates a data office of three FTE and budget for contract services. The data office will: 1. Set and lead vision and standards for data collection, use, management, governance, ethics and justice. 2. Manage compliance with Open Data mandates (ORS 276A.350-276A.371). 3. Lead the development of tools and culture to enable ODHS to better use data to plan, make decisions and deliver service. 4. Implement data quality, management and integration practices to create the future of human services, reduce disproportionality and inequity, respond better to emergencies and disasters and adopt REALD/SOGIE (Race, Ethnicity, Language and Disability/Sexual Orientation, Gender Identity and Gender Expression) standards.</p> <p>If this POP is not funded, adverse effects include: first and foremost slow service delivery, missed opportunities to focus services where they are needed most and the perpetuation of health inequities. If not funded it will also adversely affect compliance with Open Data mandates; diminish the ability to identify and correct disproportionalities and inequities; and miss opportunities to streamline technology implementations due to continued siloed organization of data and related decision making. Lack of comprehensive data affects our ability to equitably serve Oregonians.</p>	\$ 541,637	\$ -	\$ 361,092	\$ 902,729	3	3.00

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POP #	LC#	All Program Areas	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
107		Central	Program Integrity (OPI)	It is vitally critical that the Oregon Department of Human Services ensures services and benefits are provided to Oregonians with the highest level of accuracy and quality. It is also important that there are not overpayments and that those not eligible do not receive benefits, ensuring that people who do qualify receive benefits and supports. This Office of Program Integrity (OPI) is responsible for this work. The office creates quality control reviews that are shared with federal partners to fulfill the federal mandate and to internal ODHS programs for improvements in service to those populations in Oregon that have the most need. However, due to increased federal requirements, which has increased staff work time significantly, federal and internal reporting is at risk of not meeting required deadlines and could cause reporting errors. Inadequate staffing could lead to not meeting federal requirements and higher error rates which could cause sanctions and penalties, including program defunding. This could seriously impact the people ODHS serves – those most in need. The primary objective of the policy package is to maintain the Office of Program Integrity's (OPI) federally mandated quality control reviews for federal partners – (Children's Bureau, Food and Nutrition Services, Centers for Medicare and Medicaid) as well as internal partners – (Child Welfare, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Employment-Related Day Care (ERDC), Home and Community-Based Service (HCBS), and Medical Programs including Long-Term Care for APD). This also includes, reviews to measure the efficiencies of each program and provide the Oregon Department of Human Services (ODHS) programs with current statistical information.	\$ 710,871		\$ 710,871	\$ 1,421,742	8	6.00
202		Central	Basic Health Program	One-third of people in Oregon rely on the Oregon Health Plan (OHP) for health care. During the pandemic, federal rules led to hundreds of thousands of additional Oregonians receiving healthcare through OHP. Without state action, this increase in health coverage will be lost when the Public Health Emergency (PHE) expires. In 2022, the legislature passed HB 4035 to fund federally mandated redetermination process to help maintain healthcare coverage by funding short-term coverage for people who earn too much for Medicaid but not enough to afford other coverage and authorize development of a sustainable long-term solution in the form of a Basic Health Program (BHP). This policy package funds the remaining critical elements needed to implement a redetermination process. It funds both service costs as well as necessary system changes and staff for the successful implementation of the program. This package includes extensive investment in engagement with community partners to ensure OHA meet the needs of diverse Oregon communities.	\$ 24,336,717		\$ 25,021,780	\$ 49,358,497	288	216.00
137		SSP	Housing Stabilization Program Expansion	Housing is a key social determinant of health. Safe, stable and affordable housing gives families a strong foundation and improves their chances of achieving their employment, education, health and parenting goals. But families in Oregon regularly rely to Self-Sufficiency Programs staff that the existing network of subsidies and resources are insufficient to achieve housing stability. Communities of color, moreover, face disproportionate barriers to affordable housing access, which increases disparities in well-being outcomes. Oregon's Housing Stabilization Program (HSP), in operation since 1999, contracts with Community Action Agencies to provide short-term housing benefits to families. This program could be substantially more effective in housing intervention and as a tool to achieve equitable outcomes. This policy option package proposes to expand HSP to be more effective and culturally responsive. It entails increasing funding available to community-based organizations to build a network of housing navigators and provide financial housing assistance dollars to Oregonians experiencing low income; expanding eligibility criteria for HSP to include any Self-Sufficiency Programs participant; creating a Landlord Incentive Fund to increase affordable housing inventory; and creating new contracting opportunities for HSP in ways that prioritize culturally specific organizations. This package also proposes the transfer of HSP from Oregon Housing and Community Services to Oregon Department of Human Services, where more capacity exists for administering an expansion of this scale.	\$ 83,972,130		\$ 83,972,130		4	3.52
114		Central	Emergency Shelter and Feeding	No one in Oregon should go even one day without shelter, food and water. Since the 2020 wildfires, the ODHS Office of Resilience and Emergency Management (OREM) has sheltered more than 4,400 survivors in over 60 motels and delivered more than two million hot meals to survivors, three times a day, seven days a week. There remain over 200 wildfire survivors who have lost their homes and are currently being sheltered through OREM services. The last two years have been the most disaster-filled times in Oregon's history with ice storms, floods, drought, a chemical leak and expansive wildfires. When a disaster hits Oregon, OREM must be there to provide shelter, food and water. Funding this Policy Option Package (POP) would allow the ODHS Office of Resilience and Emergency Management (OREM) to provide emergency shelter and feeding to people in Oregon displaced by disaster, through the next biennium.	\$ 35,000,000		\$ 35,000,000			
115		Central	Refugee Program	Oregon has a long tradition of welcoming refugees. Since 1975, nearly 70,000 forcibly displaced people have arrived in the state from all over the world. After resettling here, refugees contribute greatly to Oregon's economic vitality, cultural life and social fabric. Today, Oregon is as committed as ever to welcoming refugees and helping them safely and successfully rebuild their lives – a commitment that's increasingly critical as the world's refugee population continues to grow to record numbers. Oregon Department of Human Services' Office of Resilience and Emergency Management (OREM) provides a comprehensive array of services to people in Oregon who are impacted by disasters and emergencies, including the sheltering and feeding of refugees. While we are currently supporting refugees through our existing infrastructure, the recent raising of the federal refugee admissions cap, coupled with the war in Ukraine and other crises around the world, translate into growing numbers of refugees who need our help. In addition to anticipated fiscal shortfall, these trends pose considerable risk to our ability to provide current levels of service. The funding provided by this policy package will facilitate food, shelter, and aid for displaced refugees who come to Oregon.	\$ 8,639,164		\$ 1,200,599	\$ 9,839,763	8	7.00

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POP #	LC#	All Program Areas	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
301		Central	ERDC Expansion - DELC Companion	All children deserve supportive and nurturing places to learn and play while their parents are at work. Research indicates that quality child care has a significant and positive impact on children's brain development, setting the stage for success later in life. But disparities persist when it comes to accessing quality child care, with low-income families and families of color bearing most of the burden. We have a shared obligation to make sure that every child has the supports they need to reach their potential, and that means directly addressing this kind of disparity and promoting equitable access to child care for all families. Employment Related Day Care (ERDC) is a federal program, partially funded by the Child Care Development Block Grant (CCDG), that helps mitigate these disparities by providing low-income working families with child care subsidies. In Oregon, ERDC represents the largest child care subsidy program and was enhanced through House Bill 3073 (2021) which expanded program eligibility to include families with student parents and children who are documented. The ERDC program has also capped co-pays at no more than 7 percent of a family's income, as well as waived the co-pays of families at 100 percent of the federal poverty level to \$0. To continue our progress toward addressing longstanding inequities, the Early Learning Division (ELD) is introducing legislation in the 2023 Legislative Session to ensure that children at risk of involvement or involved in Oregon's foster care and child welfare systems, children from families experiencing domestic violence, and houseless families have access to quality, affordable care. This expanded eligibility will allow more families to access critical child care supports, promoting both healthy development for children and uninterrupted employment for parents.	\$ 967,659		\$ 1,099,439	\$ 2,067,098	4	3.00
148		VR	RSA Audit Report	Placeholder. Early in 2022 the Rehabilitation Services Administration (RSA), VR's federal funders, came to Oregon to conduct a monitoring visit of Oregon Vocational Rehabilitation (VR). Two programs, the Youth Transition Program (YTP) and the Pre-Employment Transition Program (Pre-ETS), were evaluated in this monitoring process with RSA. YTP is a VR administered program throughout the state. This program establishes contracts between local school districts and the VR program to deliver transition and employment related services to students with disabilities. Currently there are more than 220 schools participating in YTP. And the Pre-ETS Program is available and working with every school district in the state through contracts with local Education Service Districts and other Community Based Organizations. The goal of YTP and Pre-ETS is to assist students with disabilities to successfully transition from secondary school into postsecondary education or into competitive integrated employment. Although VR is still awaiting the final audit report from RSA, they indicated there are issues with how the YTP and Pre-ETS programs are operated. For instance, they indicated that VR has inappropriately sub-delegated some of its authority through a contract. Therefore, new VR positions will be needed to do the functions previously paid for through contract funding. This issue will be cost neutral but will require position authority. This PLACEHOLDER is included to allow for this and other corrective actions required by the audit to be addressed. Once the final audit report is received, the POP will be updated.	\$ 1		\$ 1			
146		VR	Work Incentives Network (WIN)	Through benefits planning services, the Work Incentives Network (WIN) empowers Oregonians with disabilities to make informed decisions about how employment may affect their public benefits. However, current demand for services far exceeds capacity, and Oregonians cannot get these comprehensive benefits planning services. This means people cannot confidently moving forward with employment goals due to the uncertainty of how that work may impact their benefits. The problem is amplified because wages have remained stagnant in the past decade. As a result, WIN struggles to recruit and retain Work Incentive Coordinators (WIC) who deliver these benefit services. This policy package is designed to improve timeliness of benefits planning services for all Oregonians with disabilities, with a specific focus on improving services to historically underserved groups — youth, tribal communities, Spanish-speaking communities and rural communities. To this end, Vocational Rehabilitation (VR) is requesting position authority and funding for 12 non-budgeted, full-time WIC positions. In addition, VR is requesting an increase in the base rates for current and proposed contracted positions to keep up with increased cost of living and operational expenses.	\$ 3,211,060	\$ -	\$ -	\$ 3,211,060	1	0.75
144		VR	Pay Equity for CILs	All workers deserve to earn a wage that meets their basic needs for housing, food and family life. Yet, Oregon's seven Centers for Independent Living (CILs) have been unable to provide livable wages for its employees, many of whom have disabilities. As a result, turnover and vacancies are high, and CILs struggle to fulfill their federally mandated role in supporting Oregonians with disabilities. This policy package requests \$2,616,000 to allow all seven CILs across Oregon to adopt and implement salary and benefit standards that create pay equity for staff who play a vital role in their communities — helping Oregonians with disabilities to gain greater self-sufficiency and ability to participate in community life.	\$ 2,616,005		\$ 2,616,005		-	-
147		VR	Business/Contracts Unit	Every person with disabilities deserves access to employment opportunities. Oregon Department of Human Services Vocational Rehabilitation (VR) helps Oregonians with disabilities find jobs through contracting with hundreds of local service providers around the state. However, the VR Business Operations team does not have enough staff to maintain current contracts and keep up with the increased demand for new contracts, particularly in rural and Tribal communities. As a result, VR is not able to offer full services to all Oregonians with disabilities, particularly those who live in historically underserved communities. This policy option package requests three FTE positions — two to administer contracts and one to support the Business Operations Manager in covering five program areas.	\$ 461,616		\$ 461,616		3	2.25
TOTAL					\$ 1,064,533,885	\$ 494,834	\$ 728,033,450	\$ 1,793,062,169	2,314	1,622.14
NOTE - VR POP 148 - Orange, this one is low on list unless RSA has costly findings, as it may be cost neutral, may need to go up list once we know more.										